

Higher Education Budget Division 2011 Session
(Dollars in Thousands)

13.3% cut From FY10-11 to systems plus various OHE cuts and add \$34.5 million to State Grants					Forecast 2010-11	Feb Fcst 2012	Feb Fcst 2013	Feb Fcst 2012-13	Gov 2012	Gov 2013	Gov 2012-13	Gov Change 2012-13	House 2012	House 2013	House 2012-13	House Change 2012	House Change 2013	House Change vs 2012-13	House % Change 2012-13	House Change vs 10-11	House % Change 2010-11
1	OFFICE OF HIGHER EDUCATION																				
2	Agency Administration																				
3	Accountability	263	193	193	386	157	157	314	(72)	164	164	328	(29)	(29)	(58)	-15.0%	65	24.7%			
4	Communications	502	270	270	540	240	240	480	(60)	229	229	458	(41)	(41)	(82)	-15.2%	(44)	-8.8%			
5	Director	258	134	134	268	134	134	268	0	114	114	228	(20)	(20)	(40)	-14.9%	(30)	-11.6%			
6	Financial Services	1,159	397	397	794	397	397	794	0	337	337	674	(60)	(60)	(120)	-15.1%	(485)	-41.8%			
7	Fiscal Policy & Research	1,072	569	569	1,138	537	537	1,074	(64)	484	484	968	(85)	(85)	(170)	-14.9%	(104)	-9.7%			
8	Human Resources & Agency Services	165	88	88	176	88	88	176	0	75	75	150	(13)	(13)	(26)	-14.8%	(15)	-9.1%			
9	Information & Technology Services	702	367	367	734	367	367	734	0	312	312	624	(55)	(55)	(110)	-15.0%	(78)	-11.1%			
10	Student Financial Aid Services	1,130	607	607	1,214	574	573	1,147	(67)	516	516	1,032	(91)	(91)	(182)	-15.0%	(98)	-8.7%			
11	Transfer to Governor's Office	23											0	0	0			0.0%			
12	Subtotal Agency Administration	5,274	2,625	2,625	5,250	2,494	2,493	4,987	(263)	2,231	2,231	4,462	(394)	(394)	(788)	-15.0%	(812)	-15.4%			
13													0	0	0						
14	Financial Aid																				
15	State Grant Program																				
16	Federal LEAP/SLEAP Funds	288,276	144,138	144,138	288,276	144,138	144,138	288,276	0	144,138	144,138	288,276	0	0	0	0.0%	0	0.0%			
17	Reestimate Need												0	0	0						
	Xfer in Safety Officers Survivor's Base				0	100	100	200	200				0	0	0				0		
18	State Grant Changes												17,172	17,172	34,344	17,172	17,172	34,344	34,344		
19	Subtotal-State Grant Program	288,276	144,138	144,138	288,276	144,238	144,238	288,476	200	161,310	161,310	322,620	17,172	17,172	34,344	11.9%	34,344	11.9%			
20													0	0	0						
21													0	0	0						
22	Other Financial Aid Programs																				
23	Achieve Scholarships	8,700	2,350	2,350	4,700	0	0	0	(4,700)	0	0	0	(2,350)	(2,350)	(4,700)	-100.0%	(8,700)	-100.0%			
24	American Indian Scholarships	4,000	2,000	2,000	4,000	1,900	1,900	3,800	(200)	1,900	1,900	3,800	(100)	(100)	(200)	-5.0%	(200)	-5.0%			
25	Child Care Assistance Grants	13,368	6,684	6,684	13,368	6,350	6,350	12,700	(668)	6,561	6,561	13,122	(123)	(123)	(246)	-1.8%	(246)	-1.8%			
26	Interstate Tuition Reciprocity	7,251	3,150	3,250	6,400	3,150	3,250	6,400	0	3,150	3,250	6,400	0	0	0	0.0%	(851)	-11.7%			
27	Safety Officer Survivor Program	200	100	100	200	0	0	0	(200)	100	100	200	0	0	0	0.0%	0	0.0%			
28	Work Study	28,120	14,944	14,944	29,888	9,889	10,239	20,128	(9,760)	12,862	12,862	25,724	(2,082)	(2,082)	(4,164)	-13.9%	(2,396)	-8.5%			
29	Comm/Tech College Emergency Loan	250											0	0	0				(250)	-100.0%	
30	Veterinary Loan Forgiveness	225											0	0	0				(225)	-100.0%	
31	Subtotal-Other Financial Aid	62,114	29,228	29,328	58,556	21,289	21,739	43,028	(15,528)	24,573	24,673	49,246	(4,655)	(4,655)	(9,310)	-15.9%	(12,868)	-20.7%			
32													0	0	0						
33	Total- Financial Aid	350,390	173,366	173,466	346,832	165,527	165,977	331,504	(15,328)	185,883	185,983	371,866	12,517	12,517	25,034	7.2%	21,476	6.1%			
34													0	0	0						
35	Student Academic Support Programs																				
36	Get Ready Outreach Program	368	184	184	368	175	175	350	(18)	175	175	350	(9)	(9)	(18)	-4.9%	(18)	-4.9%			
37	Intervention for College Attendance Program (ICAP)	1,492	746	746	1,492	746	746	1,492	0	671	671	1,342	(75)	(75)	(150)	-10.1%	(150)	-10.1%			
38	Midwest Higher Education Compact	190	95	95	190	95	95	190	0	95	95	190	0	0	0	0.0%	0	0.0%			
39	Minnesota College Savings Program	1,400	700	700	1,400	350	0	350	(1,050)	350	0	350	(350)	(700)	(1,050)	-75.0%	(1,050)	-75.0%			
40	Minnesota Minority Education Partnership	96	48	48	96	48	48	96	0	43	43	86	(5)	(5)	(10)	-10.4%	(10)	-10.4%			
41	MINITEX Library Services	11,058	5,631	5,631	11,262	5,350	5,350	10,700	(562)	5,350	5,350	10,700	(281)	(281)	(562)	-5.0%	(358)	-3.2%			
42	MnLINK Gateway	799	400	400	800	380	380	760	(40)	380	380	760	(20)	(20)	(40)	-5.0%	(39)	-4.9%			
43	Student and Parent Information	250	125	125	250	119	118	237	(13)	119	118	237	(6)	(7)	(13)	-5.2%	(13)	-5.2%			
44	United Family Practice	915	467	467	934	0	0	0	(934)	0	0	0	(467)	(467)	(934)	-100.0%	(915)	-100.0%			
45	Subtotal Student Support Programs	16,568	8,396	8,396	16,792	7,263	6,912	14,175	(2,617)	7,183	6,832	14,015	(1,213)	(1,564)	(2,777)	-16.5%	(2,553)	-15.4%			
46													0	0	0						
47	TOTAL-OFFICE OF HIGHER EDUCATION GENERAL FUN	372,232	184,387	184,487	368,874	175,284	175,382	350,666	(18,208)	195,297	195,046	390,343	10,910	10,559	21,469	5.8%	18,111	4.9%			

Higher Education Budget Division 2011 Session
(Dollars in Thousands)

	13.3% cut From FY10-11 to systems plus various OHE cuts and add \$34.5 million to State Grants				Forecast 2010-11	Feb Fcst 2012	Feb Fcst 2013	Feb Fcst 2012-13	Gov 2012	Gov 2013	Gov 2012-13	Gov Change 2012-13	House 2012	House 2013	House 2012-13	House Change 2012	House Change 2013	House Change vs 2012-13	House % Change 2012-13	House Change vs 10-11	House % Change 2010-11
48																0	0				
49	MAYO FOUNDATION															0	0				
50																0	0				
51	Mayo Medical School	1,305	665	665	1,330	665	665	1,330	0	665	665	1,330	0	0	0	0.0%		25	1.9%		
52	Mayo Family & Residency	1,346	686	686	1,372	686	686	1,372	0	686	686	1,372	0	0	0	0.0%		26	1.9%		
53																0	0				
54	TOTAL- MAYO FOUNDATION GENERAL FUND				2,651	1,351	1,351	2,702	1,351	1,351	2,702	0	1,351	1,351	2,702	0	0	0	0.0%	51	1.9%
55																0	0				
56	MN STATE COLLEGES & UNIVERSITIES															0	0				
57	Operations and Maintenance	1,117,986	580,802	580,802	1,161,604	543,769	543,769	1,087,538	(74,066)	484,619	484,619	969,238	(96,183)	(96,183)	(192,366)	-16.6%		(148,748)	-13.3%		
58	Central Office & Shared Services Unit	92,077	44,749	44,749	89,498	44,249	44,249	88,498	(1,000)	39,913	39,913	79,826	(4,836)	(4,836)	(9,672)	-10.8%		(12,251)	-13.3%		
59	Learning Network of Minnesota	9,600	4,800	4,800	9,600	4,512	4,512	9,024	(576)	4,161	4,161	8,322	(639)	(639)	(1,278)	-13.3%		(1,278)	-13.3%		
60	Subtotal MnSCU	1,219,663	630,351	630,351	1,260,702	592,530	592,530	1,185,060	(75,642)	528,693	528,693	1,057,386	(101,658)	(101,658)	(203,316)	-16.1%		(162,277)	-13.3%		
61																0	0				
62	TOTAL- MNSCU GENERAL FUND				1,219,663	630,351	630,351	1,260,702	592,530	592,530	1,185,060	(75,642)	528,693	528,693	1,057,386	(101,658)	(101,658)	(203,316)	-16.1%	(162,277)	-13.3%
63																0	0				
64	UNIVERSITY OF MINNESOTA															0	0				
65	Operations and Maintenance	1,077,755	578,370	578,370	1,156,740	543,668	543,668	1,087,336	(69,404)	465,675	465,675	931,350	(112,695)	(112,695)	(225,390)	-19.5%		(146,405)	-13.6%		
66	Agriculture and Extension	97,865	45,610	45,610	91,220	42,873	42,873	85,746	(5,474)	42,422	42,422	84,844	(3,188)	(3,188)	(6,376)	-7.0%		(13,021)	-13.3%		
67	Health Sciences Special	12,280	4,605	4,605	9,210	4,329	4,329	8,658	(552)	5,323	5,323	10,646	718	718	1,436	15.6%		(1,634)	-13.3%		
68	Institute of Technology	2,598	1,211	1,211	2,422	1,138	1,138	2,276	(146)	1,126	1,126	2,252	(85)	(85)	(170)	-7.0%		(346)	-13.3%		
69	System Special	11,528	5,373	5,373	10,746	5,051	5,051	10,102	(644)	4,997	4,997	9,994	(376)	(376)	(752)	-7.0%		(1,534)	-13.3%		
70	U-Mayo Partnership	14,982	6,982	6,982	13,964	6,563	6,563	13,126	(838)	8,000	8,000	16,000	1,018	1,018	2,036	14.6%		1,018	6.8%		
71	Total U of M General Fund	1,217,008	642,151	642,151	1,284,302	603,622	603,622	1,207,244	(77,058)	527,543	527,543	1,055,086	(114,608)	(114,608)	(229,216)	-17.8%		(161,922)	-13.3%		
72																0	0	0.0%	0	0.0%	
73	Primary Care Education-Health Care Access Fund	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0	0	0	0.0%		0	0.0%		
74	Total- U of M All Funds	1,221,322	644,308	644,308	1,288,616	605,779	605,779	1,211,558	(77,058)	529,700	529,700	1,059,400	(114,608)	(114,608)	(229,216)	-17.8%		(161,922)	-13.3%		
75																0	0				
76																0	0				
77	TOTAL-GENERAL FUND-All Higher Education				2,811,554	1,458,240	1,458,340	2,916,580	1,372,787	1,372,885	2,745,672	(170,908)	1,252,884	1,252,633	2,505,517	(205,356)	(205,707)	(411,063)	-14.1%	(306,037)	-10.9%
78	Total-Health Care Access Fund	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	2,157	2,157	4,314	0	0	0						
79																0	0				
80	Total All Funds All Higher Education (GF+Other)	2,815,868	1,460,397	1,460,497	2,920,894	1,374,944	1,375,042	2,749,986	(170,908)	1,255,041	1,254,790	2,509,831	(205,356)	(205,707)	(411,063)	-14.1%		(306,037)	-10.9%		