

Higher Education Budget Division 2010 Session
(Dollars in Thousands)

	Feb 2010 fcst FY 10	Feb 2010 fcst FY 11	Feb 2010 fcst FY 10-11	Gov FY 10	Gov FY 11	Gov FY 10-11	Diff Gov vs Feb Fcst FY10-11	Diff Gov vs Feb Fcst FY12-13	Senate FY 10	Senate FY 11	Senate FY 10-11	Diff Senate vs Feb Fcst FY10-11	Diff Senate vs Feb Fcst FY12-13
OFFICE OF HIGHER EDUCATION													
Agency Administration													
1	134	134	268	134	134	268	0	0	134	134	268	0	0
2	268	268	536	268	268	536	0	0	268	268	536	0	0
3	330	330	660	330	330	660	0	0	330	330	660	0	0
4	417	417	834	417	417	834	0	0	417	417	834	0	0
5	88	88	176	88	88	176	0	0	88	88	176	0	0
6	581	581	1,162	581	581	1,162	0	(154)	581	581	1,162	0	0
7	440	440	880	440	440	880	0	0	440	440	880	0	0
8	275	275	550	275	275	550	0	0	275	275	550	0	0
9	100	100	200	100	100	200	0	0	100	100	200	0	0
10	75	75	150	75	75	150	0	0	75	75	150	0	0
11				(60)	(81)	(141)	(141)	(162)	(60)	(81)	(141)	(141)	(162)
12													
13	2,708	2,708	5,416	2,648	2,627	5,275	(141)	(316)	2,648	2,627	5,275	(141)	(162)
14													
15	<u>Other Small Programs</u>												
16	125	125	250	119	122	241	(9)	(6)	125	125	250	0	0
17	184	184	368	184	178	362	(6)	(12)	184	184	368	0	0
18				0	0	0	0	0	0	0	0	0	0
19				0	0	0	0	0	0	0	0	0	0
20				0	0	0	0	0	0	0	0	0	0
21				0	0	0	0	0	0	0	0	0	0
22	48	48	96	48	45	93	(3)	(6)	48	48	96	0	0
23	357	357	714	351	345	696	(18)	(24)	357	357	714	0	0
24													
25	<u>Financial Aid</u>												
26	144,138	144,138	288,276	144,138	144,138	288,276	0	0	144,138	144,138	288,276	0	0
27				1,330	1,330	2,660	2,660	2,660	1,330	1,330	2,660	2,660	2,660
28				(1,330)	(1,330)	(2,660)	(2,660)	(2,660)	(1,330)	(1,330)	(2,660)	(2,660)	(2,660)
29				(233)	(2,063)	(2,296)	(2,296)	(4,126)	0	0	0	0	0
30				23,408	18,194	41,602	41,602	40,980	23,408	18,194	41,602	41,602	40,980
30a				233	2,063	2,296	2,296	0	0	0	0	0	0
31				(2,476)	(2,400)	(4,876)	(4,876)	(4,800)	0	0	0	0	0
32				0	(4,000)	(4,000)	(4,000)	(8,000)	0	0	0	0	0
33				0	(17,669)	(17,669)	(17,669)	0	0	0	0	0	0
34				0	(17,619)	(17,619)	(17,619)	0	0	0	0	0	0
35									0	0	0	0	0
35a									0	(20,827)	(20,827)	(20,827)	0
35b									0	(20,893)	(20,893)	(20,893)	0
36					266	266	266	(28,180)	0	118	118	118	(40,980)
37	144,138	144,138	288,276	165,070	120,910	285,980	(2,296)	(4,126)	167,546	120,730	288,276	0	0
38	100	100	200	100	100	200	0	0	100	100	200	0	0
39	6,684	6,684	13,368	6,684	6,184	12,868	(500)	(1,000)	6,684	6,684	13,368	0	0
40	14,944	14,944	29,888	14,944	12,444	27,388	(2,500)	(5,000)	14,944	12,641	27,585	(2,303)	(4,606)
41	4,350	4,350	8,700	4,350	4,350	8,700	0	0	4,350	4,350	8,700	0	0
42	2,000	2,000	4,000	2,000	2,000	4,000	0	(240)	2,000	2,000	4,000	0	0
43	0	0	0	0	0	0	0	0	0	0	0	0	0
44	150	150	300	150	0	150	(150)	0	150	0	150	(150)	0
45	225	225	225	225	225	225	0	0	225	225	225	0	0
46	172,591	172,366	344,957	193,523	145,988	339,511	(5,446)	(10,366)	195,999	146,505	342,504	(2,453)	(4,606)
47													

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48	Other Programs												
49	746	746	1,492	724	703	1,427	(65)	(86)	746	746	1,492	0	0
50				0	0	0	0	0	0	0	0	0	0
51				0	0	0	0	0	0	0	0	0	0
52	95	95	190	92	92	184	(6)	(6)	95	95	190	0	0
53	448	467	915	435	439	874	(41)	(56)	435	439	874	(41)	(56)
54	2,750	2,750	5,500	2,585	2,585	5,170	(330)	(1,230)	4,237	3,014	7,251	1,751	0
55	700	700	1,400	678	650	1,328	(72)	(100)	678	650	1,328	(72)	(100)
56				0	0	0	0	0	0	0	0	0	0
57	6,031	6,031	12,062	5,936	5,669	11,605	(457)	(724)	5,936	5,669	11,605	(457)	(724)
58	0	0	0	0	0	0	0	0	0	0	0	0	0
59	10,770	10,789	21,559	10,450	10,138	20,588	(971)	(2,202)	12,127	10,613	22,740	1,181	(880)
60													0
61	186,426	186,220	372,646	206,972	159,098	366,070	(6,576)	(12,908)	211,131	160,102	371,233	(1,413)	(5,648)
62	MAYO FOUNDATION												
63													
64													
65	640	665	1,305	640	665	1,305	0	0	640	665	1,305	0	0
66	660	686	1,346	660	686	1,346	0	0	660	686	1,346	0	0
67													
68	1,300	1,351	2,651	1,300	1,351	2,651	0	0	1,300	1,351	2,651	0	0
69	MN STATE COLLEGES & UNIVERSITIES												
70													
71	562,041	567,412	1,129,453	562,041	556,945	1,118,986	(10,467)	(20,934)	562,041	600,694	1,162,735	33,282	48,070
72	47,328	43,749	91,077	47,328	43,749	91,077	0	0	47,328	0	47,328	(43,749)	(94,656)
73	4,800	4,800	9,600	4,800	4,800	9,600	0	0	4,800	4,800	9,600	0	0
74						0	0	(100,000)			0	0	0
75	614,169	615,961	1,230,130	614,169	605,494	1,219,663	(10,467)	(120,934)	614,169	605,494	1,219,663	(10,467)	(46,586)
76	63,893		63,893	63,893		63,893	0		63,893		63,893	0	0
77	678,062	615,961	1,294,023	678,062	605,494	1,283,556	(10,467)	(120,934)	678,062	605,494	1,283,556	(10,467)	(46,586)
78													
79													

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80 UNIVERSITY OF MINNESOTA													
81													
82 Operations and Maintenance	550,345	559,633	1,109,978	550,345	523,513	1,073,858	(36,120)	(72,240)	550,345	523,513	1,073,858	(36,120)	(46,588)
83 Agriculture Special (Includes Bovine TB)	52,255	48,397	100,652	52,255	48,397	100,652	0	0	52,255	48,397	100,652	0	0
84 Health Sciences Special (Includes St Cloud Residency)	5,275	4,886	10,161	5,275	4,886	10,161	0	0	5,275	4,886	10,161	0	0
85 Institute of Technology Special	1,387	1,285	2,672	1,387	1,285	2,672	0	0	1,387	1,285	2,672	0	0
86 System Special	6,155	5,701	11,856	6,155	5,701	11,856	0	0	6,155	5,701	11,856	0	0
87 U-Mayo Partnership	8,000	7,409	15,409	8,000	7,409	15,409	0	0	8,000	7,409	15,409	0	0
88 St. Cloud Hospital/Family Medicine (Xfer to Health Sci Special)													
89 Bovine TB Research (Xfer to Ag Special)													
90 Transportation Study													
91 Workers' Lung Health													
92 College in the Schools (From OHE)													
93 Ongoing unallotment													
94 Carryforward	2,400		2,400	2,400	0	2,400	0	0	2,400	0	2,400	0	0
101 TOTAL- UofM GENERAL FUND	625,817	627,311	1,253,128	625,817	591,191	1,217,008	(36,120)	(172,240)	625,817	591,191	1,217,008	(36,120)	(46,588)
102 Primary Care Education-Health Care Access Fund	2,157	2,157	4,314	2,157	2,157	4,314	0	0	2,157	2,157	4,314	0	0
103 Total-Federal Fund-Fiscal Stabilization							0	0				0	0
104 Total- UofM All Funds	627,974	629,468	1,257,442	627,974	593,348	1,221,322	(36,120)	(172,240)	627,974	593,348	1,221,322	(36,120)	(46,588)
105													
106													
107 BOARD OF DENTISTRY													
108 Oral Heal Practitioner Licensing (SGSR Fund)	93	17	110	93	17	110	0	0	93	17	110	0	0
109							0	0				0	0
110 DEPARTMENT OF HEALTH							0	0				0	0
111 Impact Evaluation of Oral Health Practitioners (SGSR Fund)	0	0	0	0	0	0	0	0	0	0	0	0	0
112							0	0				0	0
113 TOTAL-GENERAL FUND-All Higher Education	1,427,712	1,430,843	2,858,555	1,448,258	1,357,134	2,805,392	(53,163)	(306,082)	1,452,417	1,358,138	2,810,555	(48,000)	(98,822)
114 Other (non-general) Funds													
115 Total-Health Care Access Fund	2,157	2,157	4,314	2,157	2,157	4,314	0	0	2,157	2,157	4,314	0	0
116 Total-Federal Fund-Fiscal Stabilization	137,943		137,943	137,943		137,943	0	0	137,943	0	137,943	0	0
117 Total-State Gov Special Revenue	93	17	110	93	17	110	0	0	93	17	110	0	0
118 Total All Funds All Higher Education (GF+Other)	1,567,905	1,433,017	3,000,922	1,588,451	1,359,308	2,947,759	(53,163)	(306,082)	1,592,610	1,360,312	2,952,922	(48,000)	(98,822)
119													
120 NOTE: The February forecast remained unchanged from the November forecast													