

Higher Education Budget Division 2007 Session
(Dollars in 000's)

HF 1063 Passed Senate and House May 21, 2007
(Reflects Governor's Vetoes)

Line	Enacted 2006-07	Agency 2008-09	Gov Rec 2008-09	Feb Fcst 2008-09	Senate I 2008-09	House 2008-09	HF 1063 2008	HF 1063 2009	HF 1063 2008-09	HF 1063 2010-11	HF 1063 - Agency 2008-09	HF 1063 - Gov Rec 2008-09	HF 1063 - Gov Rec 2010-11	HF 1063 - Feb Fcst 2008-09	HF 1063 - Feb Fcst 2010-11	HF 1063 - Sen I 2008-09	HF 1063 - House 2008-09
OFFICE OF HIGHER EDUCATION																	
Agency Administration																	
1	346		340	340	340	340	170	170	340	340		0	0	0	0	0	0
2	446		504	504	504	504	252	252	504	504		0	0	0	0	0	0
3	622		634	634	634	634	317	317	634	634		0	0	0	0	0	0
4	872		894	894	894	894	447	447	894	894		0	0	0	0	0	0
5	156		154	154	154	154	77	77	154	154		0	0	0	0	0	0
6	474		0	0	0	0	0	0	0	0		0	0	0	0	0	0
7	716		1,262	1,262	1,262	1,262	631	631	1,262	1,262		0	0	0	0	0	0
8	1070		914	914	914	914	457	457	914	914		0	0	0	0	0	0
9	400		600	600	600	600	300	300	600	600		0	0	0	0	0	0
10	485								0	0		0	0	0	0	0	0
11			17		48	17	7	18	25	36		8	12	25	36	(23)	8
12			44		67	44	26	41	67	82		23	28	67	82	0	23
13			58		79	58	26	61	87	122		29	40	87	122	8	29
14	5,587		5,421	5,302	5,496	5,421	2,710	2,771	5,481	5,542		60	80	179	240	(15)	60
15																	
16	<u>Other Administrative Activities</u>																
17	3,200		0	0	0	0	0	0	0	0		0	0	0	0	0	0
18	310		0	0	0	0	0	0	0	0		0	0	0	0	0	0
19	3,510		0	0	0	0	0	0	0	0		0	0	0	0	0	0
20																	
21	9,097		5,421	5,302	5,496	5,421	2,710	2,771	5,481	5,542		60	80	179	240	(15)	60
22																	
23	<u>Other Small Programs</u>																
24	250		250	250	250	250	125	125	250	250		0	0	0	0	0	0
25	230		230	230	300	530	240	240	480	480		250	250	250	250	180	(50)
26	368		368	368	970	368	184	184	368	368		0	0	0	0	(602)	0
27					50	40	Vetoed		0	0		0	0	0	0	(50)	(40)
28					250	250	250		250	0		250	0	250	0	0	0
29					200	200	Vetoed	Vetoed	0	0		0	0	0	0	(200)	(200)
30						1,000	250	250	500	500		500	500	500	500	500	(500)
31					300				0	0		0	0	0	0	(300)	0
32	848		848	848	2,320	2,638	1,049	799	1,848	1,598		1,000	750	1,000	750	(472)	(790)
33																	

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34	<u>Financial Aid</u>																	
35	State Grant Program	281,000		289,312	289,312	289,312	289,312	144,656	144,656	289,312	289,312		0	0	0	0	0	0
36	Safety Officer Survivor Program	150		200	200	200	200	100	100	200	200		0	0	0	0	0	0
37	Reestimate Need			(25,474)	(25,474)	(25,474)	(23,170)	(22,676)	(21,546)	(44,222)	(43,092)		(18,748)	(18,888)	(44,222)	(43,092)	(18,748)	(21,052)
38	Federal LEAP/SLEAP			(2,512)	(2,512)	(2,512)	(2,512)	(1,256)	(1,256)	(2,512)	(2,512)		0	0	(2,512)	(2,512)	0	0
39	Federal Pell Grant Change (2007 Continuing Resolution)			(21,270)	(21,270)	(21,270)	(21,270)	0	0	0	0		21,270	21,400	0	0	21,270	21,270
40	Set 4-Year Tuition Maximum \$9,838 4-Year; \$6,836 2-Year			11,360	11,360	11,360	0	0	0	0	0		(11,360)	(11,360)	0	0	(11,360)	0
41	Set 4-Year Tuition Maximum \$9,838							3,970	3,850	7,820	7,700		7,820	7,700	7,820	7,700	7,820	7,820
42	Set 4-Year Tuition Maximum \$9,957						8,974	0	0	0	0		0	0	0	0	0	(8,974)
43	Set 2-Year Tuition Maximum \$4,717, \$4,859						(14,353)	0	0	0	0		0	0	0	0	0	14,353
44	Set 2-Year Tuition Maximum \$6,114, \$5,808							(1,402)	(2,734)	(4,136)	(5,468)		(4,136)	(5,468)	(4,136)	(5,468)	(4,136)	(4,136)
45	Increase LME \$200 to \$5,550			12,170	12,170	12,170	0	0	0	0	0		(12,170)	(12,240)	0	0	(12,170)	0
46	Increase LME \$891 to \$6,241						57,967	0	0	0	0		0	0	0	0	0	(57,967)
47	Increase LME \$550 to \$5,900							17,600	17,600	35,200	35,200		35,200	35,200	35,200	35,200	35,200	35,200
48	Reduce Assigned Family Responsibility (4% for all students)			12,080	12,080	12,080	0	6,508	3,568	10,076	7,136		(2,004)	(5,004)	10,076	7,136	(2,004)	10,076
49	Reduce Student Share to 44.5%			21,900	21,900	21,900	0	0	0	0	0		(21,900)	(22,060)	0	0	0	0
50	Reduce Student Share to 45%						0	0	0	0	0		0	0	0	0	0	0
51	Reduce Student Share to 45.5%						6,530	0	0	0	0		0	0	0	0	0	(6,530)
52	Reduce AFR for Independent Students (6% Additional to Gov Rec)					4,320	0	0	0	0	0		0	0	0	0	(4,320)	0
53	Use Actual Tuition in Calculating Grant					10,000	0	0	0	0	0		0	0	0	0	(10,000)	0
54	Unallocated			3,912	3,912	3,912	1,442	0	0	0	0		(3,912)	(3,452)	0	0	(1,442)	0
55	Subtotal-State Grant Program	281,150		301,678	289,512	291,628	301,678	147,500	144,238	291,738	288,476		(9,940)	(14,172)	2,226	(1,036)	110	(9,940)
56	Achieve Scholarships			78,904	78,904	78,904	2,000	3,000	7,000	10,000	20,000		(68,904)	(58,904)	10,000	20,000	10,000	8,000
57	Minnesota GI Bill Program			30,000	30,000	30,000	20,000	6,000	6,000	12,000	12,000		(18,000)	(18,000)	12,000	12,000	2,000	(8,000)
58	Subtotal Financial Aid	281,150		410,582	289,512	301,628	323,678	156,500	157,238	313,738	320,476		(96,844)	(91,076)	24,226	30,964	12,110	(9,940)
59																		
60	<u>Other Programs</u>																	
61	Child Care	9868		9,868	9,868	12,822	9,868	6,184	6,184	12,368	12,368		2,500	2,500	2,500	2,500	(454)	2,500
62	Work Study	24888		24,888	24,888	24,888	24,888	12,444	12,444	24,888	24,888		0	0	0	0	0	0
63	Interstate Tuition Reciprocity	2000		4,000	2,000	4,000	4,000	2,000	2,000	4,000	4,000		0	0	2,000	2,000	0	0
64	Minnesota College Savings Program	2040		2,040	2,040	2,040	2,040	1,020	1,020	2,040	2,040		0	0	0	0	0	0
65	Learning Network of Minnesota	8450		9,600	8,450	9,600	9,600	4,800	4,800	9,600	9,600		0	0	1,150	1,150	0	0
66	Midwest Higher Education Compact	180		180	180	180	180	90	90	180	180		0	0	0	0	0	0
67	MINITEX	8762		8,762	8,762	11,809	11,762	5,631	5,631	11,262	11,262		2,500	2,500	2,500	2,500	(547)	(500)
68	MnLINK Gateway	800		800	800	800	800	400	400	800	800		0	0	0	0	0	0
69	Learn & Earn			0	0	0	0	0	0	0	0		0	0	0	0	0	0
70	United Family Practice	720		720	720	761	720	414	431	845	915		125	195	125	195	84	125
71	ICAP	992		992	992	1,248	992	496	496	992	992		0	0	0	0	(256)	0
72	College in the Schools (Appropriated with Achieve Program)			0	0	0	0	400	400	800	800		800	800	800	800	800	800
73	National Service Scholarship			0	0	0	0	0	0	0	0		0	0	0	0	0	0
74	Unidentified			0	0	0	0	0	0	0	0		0	0	0	0	0	0
75	Subtotal Other Programs	58,700		61,850	58,700	68,148	64,850	33,879	33,896	67,775	67,845		5,925	5,995	9,075	9,145	(373)	2,925
76																		
77	TOTAL-OFFICE OF HIGHER EDUCATION GENERAL FUND	349,795		478,701	354,362	377,592	396,587	194,138	194,704	388,842	395,461		(89,859)	(84,251)	34,480	41,099	11,250	(7,745)

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122	MAYO FOUNDATION																	
123																		
124																		
125	Mayo Medical School	1,028		1,206	1,028	1,107	1,206	591	615	1,206	1,305		0	0	178	277	99	0
126	Mayo Family & Residency	1,062		1,246	1,062	1,143	1,246	611	635	1,246	1,346		0	0	184	284	103	0
127	St. Cloud Hospital/Family Medicine (Transfer to UofM)	692		0	0	0	0	0	0	0	0		0	0	0	0	0	0
128																		
129	TOTAL- MAYO FOUNDATION GENERAL FUND	2,782		2,452	2,090	2,250	2,452	1,202	1,250	2,452	2,651		0	0	362	561	202	0
130																		
131	MN STATE COLLEGES & UNIVERSITIES																	
132	Operations and Maintenance	1,202,888	1,204,388	1,204,388	1,204,388	1,204,388	1,204,388	666,883	689,297	1,356,180	1,378,594	151,792	151,792	174,206	151,792	174,206	151,792	151,792
133																		
134	New Initiatives																	
135	Inflation		56,857	0		103,720	56,857					(56,857)	0	0	0	0	(103,720)	(56,857)
136	Technology Infrastructure		70,000	60,000		10,000	30,500					(70,000)	(60,000)	(30,000)	0	0	(10,000)	(30,500)
137	Recruit/Retain Underrepresented		24,000	12,000		14,050	12,143					(24,000)	(12,000)	(12,000)	0	0	(14,050)	(12,143)
138	Innovation-STEM		10,000	10,000		0	16,000					(10,000)	(10,000)	(10,000)	0	0	0	(16,000)
139	Innovation-Health Care		3,000	3,000		0	0					(3,000)	(3,000)	(3,000)	0	0	0	0
140	Innovation-Biosciences Center of Excellence		3,000	3,000		0	0					(3,000)	(3,000)	(3,000)	0	0	0	0
141	Innovation-Management		10,000	10,000		0	0					(10,000)	(10,000)	(14,000)	0	0	0	0
142	Performance Funding			25,000		0	0					0	(25,000)	0	0	0	0	0
143	No Nonresident Tuition-Community & Technical Colleges					8,002	0					0	0	0	0	0	(8,002)	0
144	NE Minnesota Higher Education District					0	3,000					0	0	0	0	0	0	(3,000)
145	Mesabi CTC-Center for Workforce Development					0	900					0	0	0	0	0	0	(900)
146	Women's Hockey (Title IX Compliance)					0	200					0	0	0	0	0	0	(200)
147	Community Energy Pilots-Mesabi CTC, MN West Comm., Riverland CC					0	800					0	0	0	0	0	0	(800)
148	Mesabi Range Higher Ed Study					0	300					0	0	0	0	0	0	(300)
149	St. Paul Tech Construction-Modular Clean Room					0	750					0	0	0	0	0	0	(750)
150	Textbook Pricing					200	1,000					0	0	0	0	0	(200)	(1,000)
151	St. Paul College-Ford Ranger					0	50					0	0	0	0	0	0	(50)
152	Cook Co Higher Ed					80	80					0	0	0	0	0	(80)	(80)
153	Tuition					0	45,708					0	0	0	0	0	0	(45,708)
154	Total-New Initiatives		176,857	123,000		136,052	168,288					(176,857)	(123,000)	(72,000)	0	0	(136,052)	(168,288)
155																		
169	TOTAL- MNSCU GENERAL FUND	1,202,888	1,381,245	1,327,388	1,204,388	1,340,440	1,372,676	666,883	689,297	1,356,180	1,378,594	(25,065)	28,792	102,206	151,792	174,206	15,740	(16,496)
170																		

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171	UNIVERSITY OF MINNESOTA																	
172																		
173	Operations and Maintenance	1,079,036	1,114,446	1,113,754	1,113,754	1,249,012	1,113,754	621,184	637,824	1,259,008	1,275,648	144,562	145,254	160,564	145,254	160,564	9,996	145,254
174	Agriculture (Special)-Includes Alt Livestock & Organic/Sustain Research	101,250	101,250	101,250	101,250	102,250	105,700	53,175	52,175	105,350	104,350	4,100	4,100	3,100	4,100	3,100	3,100	(350)
175	Health Sciences (Special)-Includes St Cloud Hospital/Family Residency	9,858	9,858	10,550	10,550	10,550	10,550	5,275	5,275	10,550	10,550	692	0	0	0	0	0	0
176	Institute of Technology (Special)	2,774	2,774	2,774	2,774	2,774	2,774	1,387	1,387	2,774	2,774	0	0	0	0	0	0	0
177	System (Special)-Includes Labor Education	12,852	12,852	12,852	12,852	13,152	13,052	6,551	6,551	13,102	13,102	250	250	250	250	250	(50)	50
178	Rochester Expansion	5,000	0	0	0	0	0			0	0	0	0	0	0	0	0	0
179																		
180	New Initiatives																	
181	Compensation		67,000	0		0	67,000	0	0	0	0	(67,000)	0	0	0	0	0	(67,000)
182	Advancing Education		24,900	0		0	18,900	0	0	0	0	(24,900)	0	0	0	0	0	(18,900)
183	Technology & Related Infrastructure		6,900	6,900		0	6,500	0	0	0	0	(6,900)	(6,900)	(6,900)	0	0	0	(6,500)
184	Minnesota's Future-Competitive Compensation		28,500	28,500		0	0	0	0	0	0	(28,500)	(28,500)	(37,400)	0	0	0	0
185	Minnesota's Future-Health Workforce & Clinical Sciences		27,900	27,900		0	20,000	0	0	0	0	(27,900)	(27,900)	(38,200)	0	0	0	(20,000)
186	Minnesota's Future-Science & Engineering		15,600	15,600		0	15,600	0	0	0	0	(15,600)	(15,600)	(23,000)	0	0	0	(15,600)
187	Minnesota's Future-Environment, Ag Systems & Renewable Energy		11,500	11,500		0	10,200	0	0	0	0	(11,500)	(11,500)	(16,800)	0	0	0	(10,200)
188	Performance Funding		0	25,000		0	0	0	0	0	0	0	(25,000)	0	0	0	0	0
189	U-Mayo Partnership* (SF 2190)		30,000	38,000		0	24,000	25,000	0	25,000	16,000	(5,000)	(13,000)	16,000	25,000	16,000	25,000	1,000
190	Establish India Center		0	0		0	500	0	0	0	0	0	0	0	0	0	0	(500)
191	Dakota Language Instruction		0	0		0	300	0	0	0	0	0	0	0	0	0	0	(300)
192	Center for Transportation Studies		0	0		0	300	0	0	0	0	0	0	0	0	0	0	(300)
193	UofM Neighborhood Alliance (SF 2190)		0	0		0	750	0	0	0	0	0	0	0	0	0	0	(750)
194	Tuition Banding		0	0		0	4,400	0	0	0	0	0	0	0	0	0	0	(4,400)
195	Scholarships		0	0		0	7,000	0	0	0	0	0	0	0	0	0	0	(7,000)
196	Tuition		0	0		0	12,631	0	0	0	0	0	0	0	0	0	0	(12,631)
197	Total-New Initiatives		212,300	153,400		0	188,081	25,000	0	25,000	16,000	(187,300)	(128,400)	(106,300)	25,000	16,000	25,000	(163,081)
198																		
199	TOTAL- UofM GENERAL FUND (O/M+Specials) With Mayo	1,210,770	1,453,480	1,394,580	1,241,180	1,377,738	1,433,911	712,572	703,212	1,415,784	1,422,424	(37,696)	21,204	57,614	174,604	179,914	38,046	(18,127)
200	Primary Care Education-Health Care Access Fund	4,314	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	4,314	0	0	0	0	0	0	0
201	Total- UofM All Funds (GF+HCAF)	1,215,084	1,457,794	1,398,894	1,245,494	1,382,052	1,438,225	714,729	705,369	1,420,098	1,426,738	(37,696)	21,204	57,614	174,604	179,914	38,046	(18,127)
203																		
204	TOTAL-GENERAL FUND-All Higher Education With Mayo	2,766,235	N/A	3,203,121	2,802,020	3,098,020	3,205,626	1,574,795	1,588,463	3,163,258	3,199,130	N/A	(39,863)	75,569	361,238	395,780	65,238	(42,368)
206	Total-Other Funds All Higher Education	4,314	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	4,314	0	0	0	0	0	0	0
207	Total All Funds All Higher Education (GF+Other)	2,770,549	N/A	3,207,435	2,806,334	3,102,334	3,209,940	1,576,952	1,590,620	3,167,572	3,203,444	N/A	(39,863)	75,569	361,238	395,780	65,238	(42,368)
	*The Senate includes \$30 Million one-time money in SF 2190 (One-Time Funding Bill)																	