

Agency Purpose

The University of Minnesota is both the state's land-grant university and its primary research institution. The statutory mission of the University of Minnesota is to offer undergraduate, graduate, and professional instruction through the doctoral degree, and be the primary state supported academic agency for research and extension services (MN Statute 135A.052).

The University carries out its **mission of research and discovery** by conducting high-quality research, scholarship, and artistic activity. University research benefits students by providing a unique educational experience that is only possible at a research one institution. University researchers work in partnership with businesses, governmental agencies, and communities throughout the state to respond to a continuously changing world, address developing needs, and attain common goals.

The University shares knowledge, understanding, and creativity through its **teaching and learning mission**, by providing a broad range of educational programs for students at the undergraduate, graduate, and professional levels.

Since the creation of land-grant colleges by the Morrill Act of 1862, the University's **outreach and public service mission** has been evolving. The Hatch Act of 1887 and Smith-Lever Act of 1914 expanded the role of land-grant colleges by establishing agricultural experiment stations and extension services for the purpose of bringing the results of research into communities. Today, the University extends, applies, and exchanges knowledge in multiple disciplines by applying scholarly expertise to community problems, by helping organizations and individuals respond to their changing environments, and by making the knowledge and resources created and preserved at the University accessible to the citizens of the state.

Population Served

The University of Minnesota provides services to students and citizens of the state. Some of the University's services are so far-reaching that citizens of the nation and the world are beneficiaries. The University's missions of teaching and learning, research and discovery, and outreach and public service are mutually reinforcing activities and often intersect in the delivery of services.

At a Glance

Locations and operations

- Five campuses (Crookston, Duluth, Morris, Rochester, Twin Cities)
- \$3.4 billion annual budget—FY 2011
- 19,157 faculty and staff employees; 14,256 student workers

Research and discovery programs

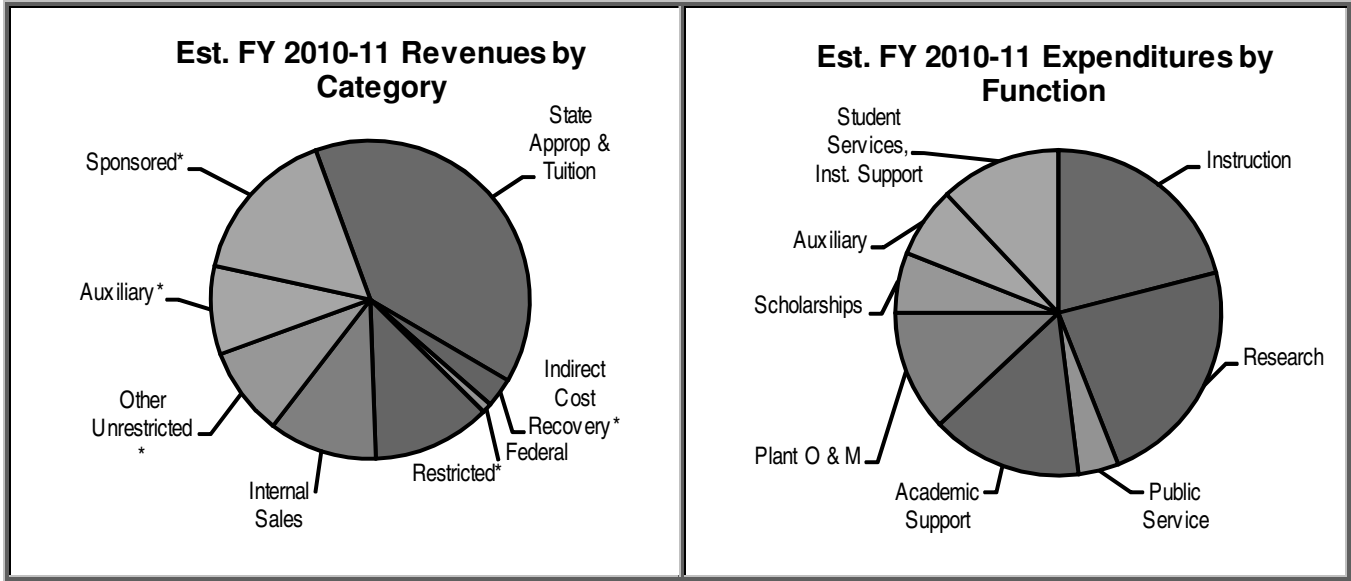
- The U of M ranks ninth among the nation's top 20 public institutions.
- The U of M posted the largest percentage increase (9.5%) in research & development expenditures among the top 20 research institutions.

Outreach and public service programs

- 11 research and outreach centers and agricultural experiment stations
- 16 regional extension offices

Teaching and learning programs

- **67,364 students enrolled** in undergraduate (63%), graduate (22%), first professional (6%) and non-degree programs (9%), in fall 2009.
- **13,929 degrees granted** in associate (<1%), bachelor (65%), master (24%), doctoral (6%) and professional (6%) programs, for 2008-09.



Source: Approved Operating Budget 2010-11
 * Restricted = Gifts, Endowment earnings, Contracts
 * Other Unrestricted = Fees, Sales, Clinical Income
 * Auxiliary = Residence halls, bookstores, parking and other self-supporting enterprises
 * Sponsored = Research grants for a specific purpose
 * Indirect Cost Recovery = Partial reimbursements based on a percentage of sponsored grants/contracts that may be used for administration and maintenance.

Source: Approved Operating Budget 2010-11
 *Other: Student Services, Institutional Support

Strategies

The University of Minnesota’s strategic plan, adopted in 2005, addresses every aspect of the University’s mission and operations. The plan is organized around four essential “pillars,” each of which includes strategies and measurable outcomes that support our mission on behalf of the state:

- **Exceptional Students**—Recruit, educate, challenge, and graduate outstanding students who become highly motivated lifelong learners, leaders, and global citizens.
- **Exceptional Faculty and Staff**—Recruit, mentor, reward, and retain world-class faculty and staff who are innovative, energetic, and dedicated to the highest standards of excellence.
- **Exceptional Innovation**—Inspire exploration of new ideas and breakthrough discoveries that address the critical problems and needs of the University, state, nation, and the world.
- **Exceptional Organization**—Be responsible stewards of resources, focused on service, driven by performance, and known as the best among our peers.

A complete progress report on the strategic positioning initiatives is available at:
http://www1.umn.edu/urelate/govrel/assets/pdf/reports/SPReport_FINAL.pdf.

Exceptional Students: The University is working hard to enhance the undergraduate educational experience and improve retention and graduation rates. The U’s ability to graduate students on time is not only an indicator of educational quality, but also speeds the flow of students to the workforce and improves the University’s educational capacity. Careful self-analysis has yielded two key principles:

- **Early engagement and intervention matter**—A student’s first-year experience is a strong indicator of future success and degree completion, sparking first-year reforms and initiatives including Welcome Week, the Summer Bridge program and improved academic advising.

- *Incentives work to promote timely graduation and cost savings*—For example, tuition banding (offering credits above and beyond 13 per semester free of charge) significantly impacts four-year graduation rates and total cost of education.

On the Twin Cities campus, targeted admissions and more effective orientation programs have led to twice the applications of ten years ago, as well as more diverse freshman classes with higher average ACT scores, more students in the top 10% and 25% of their high-school classes, and higher levels of engagement and leadership. Increased emphasis on freshman seminars, undergraduate research opportunities, study abroad, honors and writing programs, student learning outcomes, new liberal education requirements, classroom and laboratory upgrades, and online classes and services have also contributed significantly to rising retention, graduation and student satisfaction rates.

In addition, the University has made expanding its scholarship programs a top priority. In FY 2009, more than 27,000 resident and non-resident undergraduates received scholarships from the University that substantially lowered the cost of tuition; many students also received federal and state need-based grants. In addition, in the past five years the University has increased the number of fellowships to support graduate students nearly 45 percent, to 701. For example, today the University educates approximately two-thirds of the state's health professionals. To keep pace with demand, we have grown enrollments in health-related fields across the board, developed new models of care for today's patients, and changed curricula to reflect recent advances and to emphasize health promotion and preventative care.

Exceptional Faculty and Staff: The University invested nearly \$90 million from 2005 to 2007 to compete with top universities for world-class faculty and staff. Our faculty is ranked in the top ten nationally in fields including chemistry, computer science, environment/ecology, agricultural sciences, engineering, mathematics, social sciences, and others. Their research provides the discoveries that help feed Minnesota's innovation pipeline and address some of the critical issues facing our nation.

In addition to strengthening our performance evaluation and merit compensation systems, we also are working to grow new University leaders from within and increase the number of faculty nominated for national and international awards. In the past year, a member of our faculty earned a Guggenheim Fellowship; three were elected to the American Association for the Advancement of Science, three to the American Academy of Arts and Sciences, three to the National Academy of Sciences, and four to the Institute of Medicine. Leading faculty like these attract graduate students and fellow researchers. They are also in global demand, and competition to attract and keep them will remain intense for the foreseeable future.

Exceptional Innovation: The University has also transformed its research enterprise, driving innovation and economic growth by creating new knowledge, new solutions, new companies and new jobs. Total research expenditures of \$683M in 2008 placed the University ninth among U.S. public universities, the largest percent increase among the top 20 ranking research universities. These federal funds are critical to Minnesota's economy: according to the U.S. Department of Commerce, \$1 million of research spending generates approximately 39 new jobs, suggesting that the University's federal research budget from 2008 alone created more than 26,000 jobs in the Minnesota economy.

State and private support for research is also critically important. The Minnesota Biomedical Research Program partnership between the state and the University is an historic \$292 million investment in a shared future, as is the recent \$65 million gift from Minnesota Masonic Charities to support cancer research, treatment and prevention. In these areas of historic strength and emerging opportunity, the University's scope enables it to emphasize interdisciplinary translational science, speeding new treatments, new drugs, and new ways of improving health and health care to the Minnesota's communities.

Exceptional Organization: The University recognizes that it cannot succeed in its mission without continually re-evaluating priorities and progress to ensure the quality of its management. In recent years, the University has reorganized colleges and Extension, updated its master plan and capital planning process, reformed construction management practices and the employee health plan, and much more—effectively saving hundreds of millions of dollars.

The University is also focusing on aggressively implementing Board of Regents policies on sustainability, sharing services to achieve economies of scale, and leveraging the U's leadership position in information technology. The development of an electronic learning platform has enabled 24/7 online education at the U. Plans are in development to realign and leverage existing online offerings and capacity to improve access to the University of Minnesota for students everywhere.

As the state's only research and its only land-grant university, the University's stewardship of state resources includes meeting regional and statewide needs for information and expertise. The Veterinary Diagnostic Laboratory provides early surveillance of diseases affecting animals and humans, the Office of Technology Commercialization bridges the gap between the lab and the marketplace to connect faculty with companies, the Academic Health Center provides extraordinary leadership on issues of health care policy, practice and reform, while the Institute on the Environment led the development of the state's comprehensive conservation and preservation plan. When concerns emerged about mesothelioma on the Iron Range, the School of Public Health quickly responded. From the new Urban Research and Outreach/Engagement Center in North Minneapolis to the Center for Small Towns in Morris, the University is working to address the issues of Minnesota's communities.

Operations

The University conducts its mission activities on five campuses, 11 research and outreach centers and agricultural experiment stations, and at 16 regional extension offices throughout the state. The University is a multi-campus university. The chief operating officers for the Twin Cities campus also serve as the senior officers for the entire University. The University is governed by a 12-member, legislatively appointed Board of Regents.

The **Twin Cities campus** is one of the two largest campuses in the country in terms of enrollment (51,659 students) and also one of the most comprehensive. It is the state's major research university.

The **University of Minnesota, Duluth** (11,664 students) is a comprehensive regional university that offers instruction through the master's degree. The campus contributes to meeting the cultural needs of the region and serves as a focal point for the economic development of the region through community outreach and through an emphasis on the sea-grant and land-grant components of its program.

The **University of Minnesota, Morris** (1,705 students) is one of the top public liberal arts colleges in the nation, providing an innovative and high quality residential education to its undergraduates that emphasizes faculty-student collaborative research, study abroad and service learning.

The **University of Minnesota, Crookston** (2,279 students) provides applied, career-oriented education through baccalaureate programs that combine theory, practice and experimentation in a technologically rich environment.

The **University of Minnesota, Rochester**, established in 2006, is focused on meeting the educational needs of the Rochester area. With more than 35 programs available, UMR provides graduate and undergraduate degrees in health sciences, biotechnology, business, education, graphic design, public health, and social work.

Each year, the University serves more than 66,000 students, conducts approximately \$600 million in externally sponsored research and reaches out to more than one million Minnesotans through public service activities. All of the various activities necessary to bring this three-part mission to life make up the "program" of **operations and maintenance**.

State appropriations to the University are allocated throughout the system. State funding supports the work on each campus, across all units, in each college, and across a wide variety of departments and centers. The **state special appropriations** are restricted to particular purposes as indicated in law, while the general operations and maintenance appropriation is unrestricted and is used to support a portion of the University's core cost of instruction, research, public service, academic support, institutional support, student services and support, and operation and maintenance of the physical plant. Combined, these functional categories of expense make up the total of University operations.

Historical Perspective

Over the past decade, the University has given high priority to continuing the improvement of its undergraduate, graduate, and professional programs as can be measured by the success of its students (e.g., increased applications, quality of applicants, student satisfaction, and graduation and retention rates). The University offers unique opportunities to its undergraduates through its Undergraduate Research Opportunities Program, intensive seminars with distinguished faculty, and a wealth of disciplines for study, including many cutting-edge interdisciplinary fields. The University has also expanded residential learning—an educational model in which students with shared academic interests choose to reside together. And in cooperation with the State of Minnesota, the University has invested more than \$1 billion in capital improvements on all of its campuses to enhance the learning and research environments for students.

The University continues to grow its highly ranked research endeavor to produce pioneering solutions to issues faced by the citizens of Minnesota and people around the globe. In fiscal year 2009, the University was awarded \$607 million in grants to pursue research activities. Included in the figure is approximately \$409 million from federal agencies; additional grants were received from business and industry as well as state and local governments. University researchers filed 44 patents in fiscal year 2009 and currently there are more than 300 revenue-generating agreements with industry. The University's Office for Technology Commercialization oversees all aspects of technology commercialization at the University, bridging the gap between the lab and the marketplace to connect faculty with companies. Additionally, multiple ranking systems place the University of Minnesota among the top ten public research universities nationwide.

Throughout the decades, the University has fulfilled its mission as the state's land-grant university through numerous public service and outreach activities. The best known, the University of Minnesota Extension Service, is one of the principle ways in which the University delivers the practical applications of its research to the citizens of the state. Through the commercialization of technology, continuing education programs, medical and dental clinics, and numerous other public engagement activities, the University of Minnesota improves the quality of life of all Minnesotans.

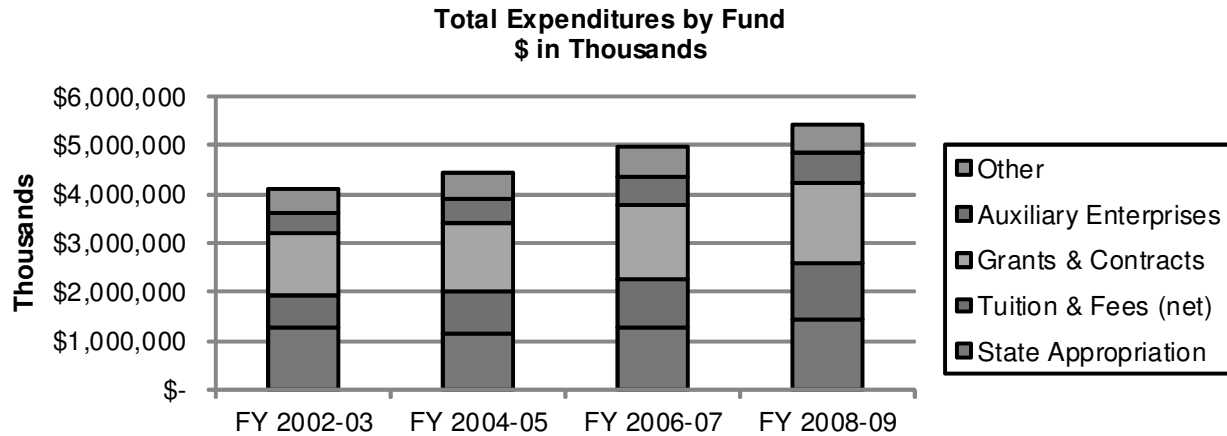
Key Goals & Measures

Within the University's comprehensive strategic review, four "pillars" upon which its efforts to achieve the aspirational goal were identified. Each of these goals has multiple criteria for measuring the University's progress toward achieving its strategic goal. These measures are enumerated, with comparative data across years and other institutions in the University Plan, Performance, and Accountability Report (available at <http://www.academic.umn.edu/accountability/reports/2009.html>). The four pillars, together with selected key measures (for the Twin Cities campus) are:

- **Exceptional Students:** Recruit, educate, challenge, and graduate outstanding students who become highly motivated lifelong learners, leaders, and global citizens.
 - Measure: Fourteen percent increase in freshmen from the top 10% of their high school class since 2000
 - Measure: Four-year graduation rate up 8.3 percentage points since 2000
- **Exceptional Faculty and Staff:** Recruit, mentor, reward, and retain world-class faculty and staff who are innovative, energetic, and dedicated to the highest standards of excellence.
 - Measure: Faculty overall satisfaction at 78%
 - Measure: Staff overall satisfaction at 79%
- **Exceptional Organization:** Be responsible stewards of resources, focused on service, driven by performance, and known as the best among our peers.
 - Measure: Overall energy consumption reduced by 5% in past year, saving \$2.3 million and reducing CO₂ emissions by 25,000 tons
 - Measure: Construction management reforms saved \$15 million in past five years
- **Exceptional Innovation:** Inspire exploration of new ideas and breakthrough discoveries that address the critical problems and needs of the University, state, nation, and the world.
 - Measure: Eighteen new start-up companies launched since 2002

- Measure: \$823 million in grants awarded in FY 2010

Budget Trends



* Source: University of Minnesota Annual Financial Statements

External Factors. Higher education is at a crossroads. So is the University of Minnesota. The University faces an array of profound challenges that compels it to renew and transform this great university:

- Demographics are changing: Minnesota’s traditional college-age population will begin to decline within the next five years.
- Competition is increasing: National and international competition for talented students, faculty, and staff is growing stronger.
- Funding resources are tightening: Minnesota ranks 29th in the nation when it comes to financial support for higher education from state funding and local taxes; 25 years ago it was in sixth place.
- Expectations are different: American society increasingly views higher education as a private benefit rather than a public good, while expecting research universities to deliver breakthrough solutions in health and science.
- The old ways of doing business are fading: Research dollars are shifting to multidisciplinary, multi-institutional grants and contracts.

These challenges present unprecedented opportunity to bring the University to a new level of distinction. These challenges are being addressed through the University’s strategic plan.

Contact

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Dollars in Thousands

| | Current | | Forecast Base | | Biennium 2012-13 |
|---|----------------|----------------|----------------|----------------|---------------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | |
| <u>Direct Appropriations by Fund</u> | | | | | |
| Environment & Natural Resource | | | | | |
| Current Appropriation | 1,780 | 7,796 | 7,796 | 7,796 | 15,592 |
| Forecast Base | 1,780 | 7,796 | 0 | 0 | 0 |
| Change | | 0 | (7,796) | (7,796) | (15,592) |
| % Biennial Change from 2010-11 | | | | | -100% |
| General | | | | | |
| Current Appropriation | 623,417 | 591,191 | 591,191 | 591,191 | 1,182,382 |
| Forecast Base | 623,417 | 591,191 | 642,151 | 642,151 | 1,284,302 |
| Change | | 0 | 50,960 | 50,960 | 101,920 |
| % Biennial Change from 2010-11 | | | | | 5.7% |
| Health Care Access | | | | | |
| Current Appropriation | 2,157 | 2,157 | 2,157 | 2,157 | 4,314 |
| Forecast Base | 2,157 | 2,157 | 2,157 | 2,157 | 4,314 |
| Change | | 0 | 0 | 0 | 0 |
| % Biennial Change from 2010-11 | | | | | 0% |
| Miscellaneous Special Revenue | | | | | |
| Current Appropriation | 22,250 | 22,343 | 22,343 | 22,343 | 44,686 |
| Forecast Base | 22,250 | 22,343 | 22,343 | 22,343 | 44,686 |
| Change | | 0 | 0 | 0 | 0 |
| % Biennial Change from 2010-11 | | | | | 0.2% |
| Federal Stimulus | | | | | |
| Current Appropriation | 89,323 | 0 | 0 | 0 | 0 |
| Forecast Base | 89,323 | 0 | 0 | 0 | 0 |
| Change | | 0 | 0 | 0 | 0 |
| % Biennial Change from 2010-11 | | | | | -100% |
| Clean Water | | | | | |
| Current Appropriation | 750 | 305 | 305 | 305 | 610 |
| Forecast Base | 750 | 305 | 0 | 0 | 0 |
| Change | | 0 | (305) | (305) | (610) |
| % Biennial Change from 2010-11 | | | | | -100% |
| Parks And Trails | | | | | |
| Current Appropriation | 400 | 0 | 0 | 0 | 0 |
| Forecast Base | 400 | 0 | 0 | 0 | 0 |
| Change | | 0 | 0 | 0 | 0 |
| % Biennial Change from 2010-11 | | | | | -100% |
| <u>Expenditures by Fund</u> | | | | | |
| Carry Forward | | | | | |
| General | 1,400 | 1,000 | 0 | 0 | 0 |
| Direct Appropriations | | | | | |
| Environment & Natural Resource | 1,780 | 7,796 | 0 | 0 | 0 |
| General | 606,017 | 573,791 | 624,751 | 624,751 | 1,249,502 |
| Miscellaneous Special Revenue | 22,250 | 22,343 | 22,343 | 22,343 | 44,686 |
| Federal Stimulus | 38,591 | 50,732 | 0 | 0 | 0 |
| Clean Water | 750 | 305 | 0 | 0 | 0 |
| Parks And Trails | 400 | 0 | 0 | 0 | 0 |
| Statutory Appropriations | | | | | |
| General | 17,400 | 17,400 | 17,400 | 17,400 | 34,800 |
| Miscellaneous Agency | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| Total | 696,647 | 675,472 | 673,147 | 675,859 | 1,349,006 |

Dollars in Thousands

| | Current | | Forecast Base | | Biennium |
|--|----------------|----------------|----------------|----------------|------------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Expenditures by Category</u> | | | | | |
| Other Operating Expenses | 17,400 | 17,400 | 17,400 | 17,400 | 34,800 |
| Local Assistance | 679,247 | 658,072 | 655,747 | 658,459 | 1,314,206 |
| Total | 696,647 | 675,472 | 673,147 | 675,859 | 1,349,006 |
| <u>Expenditures by Program</u> | | | | | |
| Maintenance & Operations | 588,936 | 578,142 | 578,370 | 578,370 | 1,156,740 |
| Health Science Special | 28,925 | 27,855 | 26,855 | 26,855 | 53,710 |
| Permanent University Fund | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| Agriculture Special | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| Technology Special | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| System Specials | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| Lcmr/Mn Resources | 1,780 | 7,796 | 0 | 0 | 0 |
| Special Projects | 1,150 | 398 | 93 | 93 | 186 |
| U/Mayo Partnership | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| Total | 696,647 | 675,472 | 673,147 | 675,859 | 1,349,006 |

UNIVERSITY OF MINNESOTA

Program: MAINTENANCE & OPERATIONS

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium |
|---|----------------|----------------|----------------|----------------|------------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Direct Appropriations by Fund</u> | | | | | |
| General | | | | | |
| Current Appropriation | 550,345 | 527,410 | 527,410 | 527,410 | 1,054,820 |
| Technical Adjustments | | | | | |
| Current Law Base Change | | | 50,960 | 50,960 | 101,920 |
| Forecast Base | 550,345 | 527,410 | 578,370 | 578,370 | 1,156,740 |
| Federal Stimulus | | | | | |
| Current Appropriation | 89,323 | 0 | 0 | 0 | 0 |
| Forecast Base | 89,323 | 0 | 0 | 0 | 0 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| General | 532,945 | 510,010 | 560,970 | 560,970 | 1,121,940 |
| Federal Stimulus | 38,591 | 50,732 | 0 | 0 | 0 |
| Statutory Appropriations | | | | | |
| General | 17,400 | 17,400 | 17,400 | 17,400 | 34,800 |
| Total | 588,936 | 578,142 | 578,370 | 578,370 | 1,156,740 |
| <u>Expenditures by Category</u> | | | | | |
| Other Operating Expenses | 17,400 | 17,400 | 17,400 | 17,400 | 34,800 |
| Local Assistance | 571,536 | 560,742 | 560,970 | 560,970 | 1,121,940 |
| Total | 588,936 | 578,142 | 578,370 | 578,370 | 1,156,740 |
| <u>Expenditures by Activity</u> | | | | | |
| Maintenance & Operations | 588,936 | 578,142 | 578,370 | 578,370 | 1,156,740 |
| Total | 588,936 | 578,142 | 578,370 | 578,370 | 1,156,740 |

UNIVERSITY OF MINNESOTA

Program: HEALTH SCIENCE SPECIAL

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium |
|---|----------------|---------------|----------------------|---------------|-----------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Direct Appropriations by Fund</u> | | | | | |
| General | | | | | |
| Current Appropriation | 5,275 | 4,605 | 4,605 | 4,605 | 9,210 |
| Forecast Base | 5,275 | 4,605 | 4,605 | 4,605 | 9,210 |
| Miscellaneous Special Revenue | | | | | |
| Current Appropriation | 22,250 | 22,250 | 22,250 | 22,250 | 44,500 |
| Forecast Base | 22,250 | 22,250 | 22,250 | 22,250 | 44,500 |
| | | | | | |
| <u>Expenditures by Fund</u> | | | | | |
| Carry Forward | | | | | |
| General | 1,400 | 1,000 | 0 | 0 | 0 |
| Direct Appropriations | | | | | |
| General | 5,275 | 4,605 | 4,605 | 4,605 | 9,210 |
| Miscellaneous Special Revenue | 22,250 | 22,250 | 22,250 | 22,250 | 44,500 |
| Total | 28,925 | 27,855 | 26,855 | 26,855 | 53,710 |
| | | | | | |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 28,925 | 27,855 | 26,855 | 26,855 | 53,710 |
| Total | 28,925 | 27,855 | 26,855 | 26,855 | 53,710 |
| | | | | | |
| <u>Expenditures by Activity</u> | | | | | |
| Health Science Special | 6,675 | 5,605 | 4,605 | 4,605 | 9,210 |
| Tobacco Medical Education | 22,250 | 22,250 | 22,250 | 22,250 | 44,500 |
| Total | 28,925 | 27,855 | 26,855 | 26,855 | 53,710 |

UNIVERSITY OF MINNESOTA
 Program: AGRICULTURE SPECIAL

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium |
|---|---------------|---------------|---------------|---------------|---------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Direct Appropriations by Fund</u> | | | | | |
| General | | | | | |
| Current Appropriation | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| Forecast Base | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| General | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| Total | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| Total | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| <u>Expenditures by Activity</u> | | | | | |
| Agriculture Special | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |
| Total | 52,255 | 45,610 | 45,610 | 45,610 | 91,220 |

UNIVERSITY OF MINNESOTA
 Program: LCMR/MN RESOURCES

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium 2012-13 |
|---|--------------|--------------|---------------|----------|---------------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | |
| <u>Direct Appropriations by Fund</u> | | | | | |
| Environment & Natural Resource | | | | | |
| Current Appropriation | 1,780 | 7,796 | 7,796 | 7,796 | 15,592 |
| Technical Adjustments | | | | | |
| One-time Appropriations | | | (7,796) | (7,796) | (15,592) |
| Forecast Base | 1,780 | 7,796 | 0 | 0 | 0 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| Environment & Natural Resource | 1,780 | 7,796 | 0 | 0 | 0 |
| Total | 1,780 | 7,796 | 0 | 0 | 0 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 1,780 | 7,796 | 0 | 0 | 0 |
| Total | 1,780 | 7,796 | 0 | 0 | 0 |
| <u>Expenditures by Activity</u> | | | | | |
| Lcmr/Mn Resources | 1,780 | 7,796 | 0 | 0 | 0 |
| Total | 1,780 | 7,796 | 0 | 0 | 0 |

UNIVERSITY OF MINNESOTA

Program: PERMANENT UNIVERSITY FUND

Program Summary

| <i>Dollars in Thousands</i> | | | | | |
|--|----------------|---------------|----------------------|---------------|-----------------|
| | Current | | Forecast Base | | Biennium |
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Expenditures by Fund</u> | | | | | |
| Statutory Appropriations | | | | | |
| Miscellaneous Agency | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| Total | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| Total | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| <u>Expenditures by Activity</u> | | | | | |
| Permanent University Fund | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |
| Total | 8,059 | 2,105 | 8,653 | 11,365 | 20,018 |

UNIVERSITY OF MINNESOTA
 Program: SPECIAL PROJECTS

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium |
|---|--------------|------------|---------------|-----------|------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Direct Appropriations by Fund</u> | | | | | |
| Miscellaneous Special Revenue | | | | | |
| Current Appropriation | 0 | 93 | 93 | 93 | 186 |
| Forecast Base | 0 | 93 | 93 | 93 | 186 |
| Clean Water | | | | | |
| Current Appropriation | 750 | 305 | 305 | 305 | 610 |
| Technical Adjustments | | | | | |
| One-time Appropriations | | | (305) | (305) | (610) |
| Forecast Base | 750 | 305 | 0 | 0 | 0 |
| Parks And Trails | | | | | |
| Current Appropriation | 400 | 0 | 0 | 0 | 0 |
| Forecast Base | 400 | 0 | 0 | 0 | 0 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| Miscellaneous Special Revenue | 0 | 93 | 93 | 93 | 186 |
| Clean Water | 750 | 305 | 0 | 0 | 0 |
| Parks And Trails | 400 | 0 | 0 | 0 | 0 |
| Total | 1,150 | 398 | 93 | 93 | 186 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 1,150 | 398 | 93 | 93 | 186 |
| Total | 1,150 | 398 | 93 | 93 | 186 |
| <u>Expenditures by Activity</u> | | | | | |
| Special Projects | 1,150 | 398 | 93 | 93 | 186 |
| Total | 1,150 | 398 | 93 | 93 | 186 |

UNIVERSITY OF MINNESOTA

Program: SYSTEM SPECIALS

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium 2012-13 |
|---|--------------|--------------|---------------|--------------|---------------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | |
| <u>Direct Appropriations by Fund</u> | | | | | |
| General | | | | | |
| Current Appropriation | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| Forecast Base | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| General | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| Total | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| Total | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| <u>Expenditures by Activity</u> | | | | | |
| System Specials | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |
| Total | 6,155 | 5,373 | 5,373 | 5,373 | 10,746 |

UNIVERSITY OF MINNESOTA
 Program: TECHNOLOGY SPECIAL

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium 2012-13 |
|---|--------------|--------------|---------------|--------------|---------------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | |
| <u>Direct Appropriations by Fund</u> | | | | | |
| General | | | | | |
| Current Appropriation | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| Forecast Base | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| General | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| Total | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| Total | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| <u>Expenditures by Activity</u> | | | | | |
| Technology Special | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |
| Total | 1,387 | 1,211 | 1,211 | 1,211 | 2,422 |

UNIVERSITY OF MINNESOTA

Program: U/MAYO PARTNERSHIP

Program Summary

Dollars in Thousands

| | Current | | Forecast Base | | Biennium |
|---|--------------|--------------|---------------|--------------|---------------|
| | FY2010 | FY2011 | FY2012 | FY2013 | 2012-13 |
| <u>Direct Appropriations by Fund</u> | | | | | |
| General | | | | | |
| Current Appropriation | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| Forecast Base | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| <u>Expenditures by Fund</u> | | | | | |
| Direct Appropriations | | | | | |
| General | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| Total | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| <u>Expenditures by Category</u> | | | | | |
| Local Assistance | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| Total | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| <u>Expenditures by Activity</u> | | | | | |
| U/Mayo Partnership | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |
| Total | 8,000 | 6,982 | 6,982 | 6,982 | 13,964 |