

Agency Purpose

The University of Minnesota is both the state's land-grant university, with a strong tradition of education and public service, and a major research institution, with faculty of national and international reputation. Its statutory mission is to "offer undergraduate, graduate, and professional instruction through the doctoral degree, and [to] be the primary state supported academic agency for research and extension services." (M.S. 135A.052)

The University of Minnesota, founded in 1851, has four campuses (Twin Cities, Duluth, Morris, Crookston), a developing campus in Rochester, six research and outreach centers, two biological stations, one forestry station and regional extension offices throughout the state.

The University of Minnesota 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 Twin Cities campus is one of the two largest campuses in the country in terms of enrollment (51,175 students) and also one of the most comprehensive. It is the state's major research campus and with more than \$500 million annually in research grant awards, it accounts for more than 98% of all research expenditures at Minnesota's higher education institutions, both public and private.

The Duluth campus (10,496 students) is a comprehensive regional university that offers instruction through the master's degree and has unique research strengths in natural and fresh water resources.

The Morris campus (1,684 students) provides an innovative and high-quality residential undergraduate liberal arts education.

The Crookston campus (2,134 students) provides career-oriented education at the baccalaureate level, primarily in poly-technical disciplines.

The developing campus in Rochester is focused on meeting the educational needs of the Rochester area at the upper division and post-baccalaureate levels.

Core Functions

The University of Minnesota's three mission activities are:

- ◆ teaching and learning,
- ◆ research and discovery, and
- ◆ outreach and public service.

Teaching and Learning: The University of Minnesota provides instruction through a broad range of educational programs that prepare undergraduate, graduate, and professional students for productive roles in society.

Research and Discovery: The University of Minnesota generates and preserves knowledge, understanding, and creativity by conducting research, scholarship, and artistic activity.

At A Glance

Governance:

The University of Minnesota is governed by a 12-member, legislatively appointed Board of Regents.

Statewide Presence:

- ◆ Four campuses (Crookston, Duluth, Morris, Twin Cities)
- ◆ One developing campus in Rochester
- ◆ Six research and outreach centers (Crookston, Grand Rapids, Lamberton, Morris, Rosemount, Waseca)
- ◆ Two biological stations (Lake Itasca, Cedar Creek)
- ◆ One forestry station (Cloquet)
- ◆ 18 regional University of Minnesota Extension Service offices

Annual Budget:

\$2.8 billion (FY 2007 budgeted revenues)

Student Enrollment (Fall 2005):

40,474	Undergraduate
14,803	Graduate
3,707	Professional
<u>6,505</u>	<u>Non-Degree</u>
65,489	TOTAL for all campuses

Faculty and Staff (Fall 2005):

18,470	Faculty and Staff
13,453	Student Workers

Outreach and Public Service: The University of Minnesota extends and applies its knowledge and resources to society by making them accessible to the citizens of the state.

Operations

The University of Minnesota conducts its mission activities from its campuses and other facilities throughout the state. Each year, the University of Minnesota:

- ◆ provides instruction for more than 65,000 students;
- ◆ graduates more than 12,500 students, 34% with graduate or first professional degrees;
- ◆ conducts more than \$500 million in research sponsored by the National Institutes of Health, the National Science Foundation, many other federal agencies, and numerous private companies and foundations; and
- ◆ reaches out to more than one million Minnesotans through various outreach and public service activities.

Budget

The University of Minnesota's FY 2007 budgeted revenues of \$2.8 billion are primarily generated by five main sources:

- | | |
|--|---------------------|
| ◆ State appropriations: | \$644.0 million/29% |
| ◆ Tuition and fees: | \$554.5 million/25% |
| ◆ Sponsored grants and contracts: | \$546.4 million/25% |
| ◆ Sales and other revenue: | \$203.3 million/ 9% |
| ◆ Gifts, endowment earnings, and other restricted sources: | \$264.5 million/12% |

The University of Minnesota's total state appropriation includes both a general unrestricted appropriation that supports the University's core operations and appropriations that are restricted to special purposes (e.g., University of Minnesota Extension Service).

Contact

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Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,500	1,477	1,477	1,477	2,954
Forecast Base	1,500	1,477	0	0	0
Change		0	(1,477)	(1,477)	(2,954)
% Biennial Change from 2006-07					-100%
General					
Current Appropriation	591,191	619,579	619,579	619,579	1,239,158
Forecast Base	591,191	619,579	619,925	621,255	1,241,180
Change		0	346	1,676	2,022
% Biennial Change from 2006-07					2.5%
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 2006-07					0%
Misc Special Revenue					
Current Appropriation	22,220	22,250	22,250	22,250	44,500
Forecast Base	22,220	22,250	22,250	22,250	44,500
Change		0	0	0	0
% Biennial Change from 2006-07					0.1%
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,175	1,802	0	0	0
General	591,191	619,579	619,925	621,255	1,241,180
Health Care Access	2,157	2,157	2,157	2,157	4,314
Open Appropriations					
Misc Special Revenue	22,237	22,250	22,250	22,250	44,500
Statutory Appropriations					
Miscellaneous Agency	7,747	5,842	7,113	8,067	15,180
Total	624,507	651,630	651,445	653,729	1,305,174
<u>Expenditures by Category</u>					
Other Operating Expenses	17,400	17,400	17,400	17,400	34,800
Local Assistance	607,107	629,380	629,195	631,479	1,260,674
Transfers	0	4,850	4,850	4,850	9,700
Total	624,507	651,630	651,445	653,729	1,305,174
<u>Expenditures by Program</u>					
Maintenance & Operations	591,191	619,579	619,925	621,255	1,241,180
Medical Education	24,394	24,407	24,407	24,407	48,814
Permanent University Fund	7,747	5,842	7,113	8,067	15,180
Lcmr / Mn Resources	1,175	1,802	0	0	0
Total	624,507	651,630	651,445	653,729	1,305,174

Program Description

The University of Minnesota, through its land grant mission of teaching and learning, research and discovery, and outreach and public service, is dedicated to advancing knowledge and serving as a partner for the public good. To that end, the University is committed to a vision to transform itself into one of the world's top public research universities.

Each year, the University serves more than 60,000 students, conducts approximately \$500 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 maintenance and operations.

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.

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.

The *instructional mission* serves students throughout their lifetimes and is delivered in different modalities—from classroom instruction, to the Internet, to outreach activities in local communities. More than 60,000 students enroll in undergraduate, graduate, and professional degree programs at the University. Programs at the University can be viewed at http://www1.umn.edu/twincities/02_academics.php#1. Talented secondary students receive instruction through the Post-Secondary Education Options Act (PSEO), the Talented Youth Mathematics program, the Center of American Indian and Minority Health SuperStars Program, and many other programs. Adult learners have opportunities through online courses, professional development courses, and certificate programs, as well as educational outreach programs in communities throughout the state.

Research conducted at the University of Minnesota benefits the state and all of society. Research fuels job creation—for every \$1 million spent on university-based research, 38.1 jobs are created in Minnesota. Research expands the sum of human knowledge and research labs provide the training ground for future scientists. Research at the University has resulted in discoveries and inventions in agriculture, medicine, engineering, and other fields. Many start-up companies have been formed and technologies licensed as a result of University research. Discoveries — from seed stock to plant varieties, from animal vaccines to drugs for humans, from

Program at a Glance

Instruction

Student Enrollment (Fall 2005):	
40,474	undergraduate
14,803	graduate
3,707	professional
<u>6,505</u>	<u>non-degree</u>
65,489	TOTAL for all campuses

- ◆ Twelve academic programs rank in the top 15 nationally
- ◆ More than 12,700 degrees awarded in 2004-2005
- ◆ More than 78% of all Twin Cities freshman live on campus

Research

- ◆ \$561 million in research grant awards in FY 2005; \$394 million from federal agencies and the balance from private sources, industry, and state and local governments
- ◆ 98% of research and development conducted by higher education institutions in Minnesota is conducted at the University of Minnesota
- ◆ 48 patents issued to University of Minnesota researchers in 2005 and 79 new technologies licensed

Public Service

- ◆ More than one million people served annually
- ◆ 18 Regional Extension offices that serve all of Minnesota
- ◆ Six research and outreach centers, two biological stations, one forestry station in the state

medical devices to engineering applications — all contribute to the high quality of life in Minnesota. Current University of Minnesota research programs are sponsored by hundreds of federal agencies, private foundations, and private companies. These sponsors are among the many who are served by the University. Highlights of FY 2005 research activity are at <http://www.research.umn.edu/communications/publications/documents/OVPRAnnualRpt05.pdf>.

The *outreach and public service mission* of the University serves communities throughout the state. Outreach programs serve as a way to transfer and apply knowledge between the University and society. A full range of University expertise is offered to respond to the diverse needs of the citizens of the state. More than one million people are served annually by University public service activities. The largest program is the University of Minnesota Extension Service. Examples of the wide range of other programs available are: mini-medical school, a swine disease eradication program, telemedicine, economic development for northeastern Minnesota, a health care purchasing alliance, cooperative programs with school districts, and technology training. The Minnesota Geological Survey, the Veterinary Diagnostics Laboratory, and the Center for Urban and Regional Affairs are just a few of the centers at the University offering outreach services.

Services Provided

The University of Minnesota's three mission activities are:

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- ◆ research and discovery, and
- ◆ outreach and public service.

Teaching and Learning: The University of Minnesota provides instruction through a broad range of educational programs that prepare undergraduate, graduate, and professional students for productive roles in society.

Research and Discovery: The University of Minnesota generates and preserves knowledge, understanding, and creativity by conducting research, scholarship, and artistic activity.

Outreach and Public Service: The University of Minnesota extends and applies its knowledge and resources with society by making them accessible to the citizens of the state.

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 meet the needs of the state and nation. In FY 2005, the University was awarded \$561 million in grants to pursue research activities. Included in this figure is approximately \$394 million from federal agencies; additional grants were received from business and industry as well as state and local governments. The University was issued 48 patents in FY 2005 and currently has more than 680 active licenses with industry. The University is ranked fifth nationally for revenue generation from its intellectual property and was recently ranked as the fourth strongest “technology pipeline” in the country.

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 enriches the lives of all Minnesotans.

Key Measures

In 2004, the University embarked on a journey to achieve a higher standard of academic excellence, with a goal of becoming one of the top three public research universities in the world within a decade. Critical to obtaining this goal is a system of metrics and measurements by which to evaluate progress. The University Plan, Performance, and Accountability Report (available at <http://www.academic.umn.edu/accountability/reports/2006/index.html>) is a comprehensive report that aligns the University's aspirational goal with a set of strategic measures.

Program Funding

The general state appropriation for the University of Minnesota totaled \$556.2 million in FY 2007 (which included \$5 million for the developing campus at Rochester). In addition to this general appropriation, the University receives restricted state funding for specific purposes at the University. Among these restricted appropriations are the four separate appropriations called State Specials (\$63.3 million in FY 2007); revenue from a portion of the cigarette tax that provides funding to the Academic Health Center (\$22.3 million in FY 2007); MinnesotaCare funds for primary care resident educational programs (\$2.2 million in FY 2007); and various Legislative-Citizen Commission on Minnesota Resources (LCMR) funded projects.

Combined, these general and restricted sources of state funding support approximately 25% of the University's FY 2007 total budget.

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UNIVERSITY OF MINNESOTA
 Program: MAINTENANCE & OPERATIONS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	591,191	619,579	619,579	619,579	1,239,158
Technical Adjustments					
Current Law Base Change			0	1,330	1,330
Transfers Between Agencies			346	346	692
Forecast Base	591,191	619,579	619,925	621,255	1,241,180
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	591,191	619,579	619,925	621,255	1,241,180
Total	591,191	619,579	619,925	621,255	1,241,180
<u>Expenditures by Category</u>					
Other Operating Expenses	17,400	17,400	17,400	17,400	34,800
Local Assistance	573,791	602,179	602,525	603,855	1,206,380
Total	591,191	619,579	619,925	621,255	1,241,180
<u>Expenditures by Activity</u>					
Maintenance & Operations	591,191	619,579	619,925	621,255	1,241,180
Total	591,191	619,579	619,925	621,255	1,241,180

UNIVERSITY OF MINNESOTA
 Program: MEDICAL EDUCATION

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
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
Misc Special Revenue					
Current Appropriation	22,220	22,250	22,250	22,250	44,500
Forecast Base	22,220	22,250	22,250	22,250	44,500
<u>Expenditures by Fund</u>					
Direct Appropriations					
Health Care Access	2,157	2,157	2,157	2,157	4,314
Open Appropriations					
Misc Special Revenue	22,237	22,250	22,250	22,250	44,500
Total	24,394	24,407	24,407	24,407	48,814
<u>Expenditures by Category</u>					
Local Assistance	24,394	19,557	19,557	19,557	39,114
Transfers	0	4,850	4,850	4,850	9,700
Total	24,394	24,407	24,407	24,407	48,814
<u>Expenditures by Activity</u>					
Mn Care Medical Education	2,157	2,157	2,157	2,157	4,314
Cig Tax Medical Education	22,237	22,250	22,250	22,250	44,500
Total	24,394	24,407	24,407	24,407	48,814

UNIVERSITY OF MINNESOTA
 Program: LCMR / MN RESOURCES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,500	1,477	1,477	1,477	2,954
Technical Adjustments					
One-time Appropriations			(1,477)	(1,477)	(2,954)
Forecast Base	1,500	1,477	0	0	0
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,175	1,802	0	0	0
Total	1,175	1,802	0	0	0
<u>Expenditures by Category</u>					
Local Assistance	1,175	1,802	0	0	0
Total	1,175	1,802	0	0	0
<u>Expenditures by Activity</u>					
Lcmr/Mn Resources	1,175	1,802	0	0	0
Total	1,175	1,802	0	0	0

UNIVERSITY OF MINNESOTA

Program: PERMANENT UNIVERSITY FUND

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Miscellaneous Agency	7,747	5,842	7,113	8,067	15,180
Total	7,747	5,842	7,113	8,067	15,180
<u>Expenditures by Category</u>					
Local Assistance	7,747	5,842	7,113	8,067	15,180
Total	7,747	5,842	7,113	8,067	15,180
<u>Expenditures by Activity</u>					
Permanent University Fund	7,747	5,842	7,113	8,067	15,180
Total	7,747	5,842	7,113	8,067	15,180