

MnSCU MASTER GREEN SHEET
April 2, 2012

	FY2012	FY2013
Institutional Basic Allocations		
Base*	441,012,097	441,012,097
ITC earnings	2,000,000	2,000,000
NetWork (Contract & Non Credit)	9,067,976	9,067,976
Subtotal Basic Allocations	452,080,074	452,080,074
Institutional Priority Allocations		
Centers for Excellence	3,912,215	3,912,215
Access and Opportunity	9,751,090	9,751,090
Community Energy Pilots	344,275	344,275
Econ Dev e-Folio Upgrade	202,657	202,657
NHED - Range Voc Ed	900,696	900,696
Cook County Higher Education	22,000	22,000
Subtotal Institutional Priority Allocations	15,132,933	15,132,933
Systemwide Set Asides		
Attorney General	616,536	616,536
Debt Service - system level	18,039,000	17,896,770
- campus level	[14,150,000]	[14,150,000]
Enterprise Technology	19,683,951	19,683,951
Repair and Replacement	341,940	341,940
Leadership Transitions (Searches)	1,500,000	1,500,000
System audit program	1,054,403	1,054,403
PALS	1,358,631	1,499,861
Customized Training Innovation		
Fire Fighter Subsidy (phase out transition)	218,422	218,422
Management Programs (FBM/SBM)	151,110	151,110
Subtotal - Set Asides	42,963,993	42,962,993
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS		
Appropriation	510,177,000	510,176,000
Learning Network of Minnesota	4,115,000	4,115,000
System Office	33,074,000	33,074,000
TOTAL ALLOCATIONS	547,366,000	547,365,000
STATE APPROPRIATION	545,366,000	545,365,000
ITC EARNINGS	2,000,000	2,000,000
TOTAL TARGET RESOURCES	547,366,000	547,365,000
Unallocated resources	0	0

*Base allocation adjusted to include Technology, Non-resident Tuition Buydown, FY09 Tuition Buydown Awards of Excellence/Competitive Comp IFO, Alliss Subsidy, Minnesota Online, and Sign Language Interpreter