

**MnSCU MASTER GREEN SHEET**  
**July 20, 2011**

|  | <b>FY2011 Revised<br/>for GREEN SHEET<br/>CHANGES</b> | <b>FY2012</b>      |
|--|---|--------------------|
| <b>Institutional Basic Allocations</b>                 |   |                    |
| Base*  | 486,090,562   | 441,012,097        |
| ITC earnings   | 2,500,000   | 2,000,000          |
| NetWork (Contract & Non Credit)                        | 10,067,744  | 9,067,976          |
| <b>Subtotal Basic Allocations</b>                      | <b>498,658,306</b>                                    | <b>452,080,074</b> |
| <b>Institutional Priority Allocations</b>              |   |                    |
| Centers for Excellence                                 | 4,343,547   | 3,912,215          |
| Serving Underrepresented                               | 10,826,173  | 9,751,090          |
| Community Energy Pilots                                | 382,232   | 344,275            |
| Econ Dev e-Folio Upgrade                               | 225,000   | 202,657            |
| NHED - Range Voc Ed                                    | 1,000,000   | 900,696            |
| Cook County Higher Education                           | 40,000  | 22,000             |
| <b>Subtotal Institutional Priority Allocations</b>     | <b>16,816,952</b>                                     | <b>15,132,933</b>  |
| <b>Systemwide Set Asides</b>                           |   |                    |
| Attorney General                                       | 616,536   | 616,536            |
| Debt Service - system level                            | 18,039,000  | 18,039,000         |
| - campus level   | [14,150,000]  | [14,150,000]       |
| Enterprise Technology                                  | 19,683,951  | 19,683,951         |
| Repair and Replacement                                 | 379,640   | 341,940            |
| Leadership Transitions (Searches)                      | 1,500,000   | 1,500,000          |
| System audit program                                   | 1,054,403   | 1,054,403          |
| PALS   | 1,285,938   | 1,358,631          |
| Fire Fighter Subsidy (phase out transition)            | 242,504   | 218,422            |
| Management Programs (FBM/SBM)                          | 167,770   | 151,110            |
| <b>Subtotal - Set Asides</b>                           | <b>42,969,742</b>                                     | <b>42,963,993</b>  |
| <b>TOTAL COLLEGE/UNIVERSITY ALLOCATIONS</b>            |   |                    |
| Appropriation  | 558,445,000   | 510,177,000        |
|  | 558,445,000   | 510,177,000        |
| <b>Learning Network of Minnesota</b>                   | <b>4,800,000</b>                                      | <b>4,115,000</b>   |
| <b>Office of Chancellor/Shared Services/Presidents</b> | <b>44,749,000</b>                                     | <b>33,074,000</b>  |
| Office of Chancellor/Shared Services                   | 36,749,000  |                    |
| Presidents' Compensation**                             | 8,000,000   |                    |
| <b>TOTAL ALLOCATIONS</b>                               | <b>607,994,000</b>                                    | <b>547,366,000</b> |
| STATE APPROPRIATION                                    | 605,494,000   | 545,366,000        |
| ITC EARNINGS   | 2,500,000   | 2,000,000          |
| <b>TOTAL TARGET RESOURCES</b>                          | <b>607,994,000</b>                                    | <b>547,366,000</b> |
| <b>Unallocated resources</b>                           | <b>0</b>  | <b>0</b>           |

\*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

\*\* President compensation moved to institutional base allocations per conference committee bill