

MnSCU MASTER GREEN SHEET - FY2015-FY2017 FINAL OMNIBUS BILL

	FY2015	FY2016	FY2017
Institutional Basic Allocations			
Base	449,567,767	465,867,767	517,820,971
Tuition Replacement FY14-15 (roll in FY17 base)	52,500,000	52,500,000	
ITC earnings	2,000,000	2,000,000	2,000,000
Retain high quality staff/faculty (roll in FY16 base)	17,000,000		
Inflation		37,000,000	32,700,000
Tuition Replacement FY16-17		13,000,000	17,300,000
Subtotal Basic Allocations	521,067,767	570,367,767	569,820,971
Institutional Priority Allocations			
Workforce Education Priorities	5,112,000	5,112,000	5,112,000
Access and Opportunity	9,752,000	9,752,000	9,752,000
NHED - Range Voc Ed	900,696	900,696	900,696
Cook County Higher Education	40,000	40,000	40,000
Leveraged Equipment	7,278,000	7,278,000	7,278,000
16-17 Legislative Initiatives		782,000	583,000
Subtotal Institutional Priority Allocations	23,082,696	23,864,696	23,665,696
Systemwide Set Asides			
Attorney General	900,000	900,000	900,000
Debt Service - system level	17,500,000	17,500,000	18,000,000
- campus level	[14,150,000]	[16,000,000]	[16,500,000]
Enterprise Technology	20,303,676	20,443,682	20,443,682
Repair and Replacement	400,000	400,000	400,000
Leadership Transitions (Searches)	1,000,000	800,000	800,000
System audit program	1,200,000	1,200,000	1,200,000
PALS	1,499,861	1,559,855	1,606,651
Campus Service Cooperative		700,000	700,000
Subtotal - Set Asides	42,803,537	43,503,537	44,050,333
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS	586,954,000	637,736,000	637,537,000
Learning Network of Minnesota	4,115,000	4,115,000	4,115,000
System Office	33,074,000	33,074,000	33,074,000
TOTAL ALLOCATIONS	624,143,000	674,925,000	674,726,000
STATE APPROPRIATION	622,143,000	672,925,000	672,726,000
ITC EARNINGS	2,000,000	2,000,000	2,000,000
TOTAL TARGET RESOURCES	624,143,000	674,925,000	674,726,000
Unallocated resources	0	0	0