

MASTER GREEN SHEET - FY2018 - FY2019

	FY2018	FY2019
Institutional Basic Allocations		
Base	510,434,159	511,355,474
ITC earnings	2,000,000	2,000,000
Inflation	39,843,000	27,143,000
Tuition Replacement (18-19) Colleges only	8,000,000	8,000,000
Tuition Replacement (15-17)	58,681,812	57,760,497
Subtotal Basic Allocations	618,958,971	606,258,971
Institutional Priority Allocations		
Collaboration	2,700,000	5,400,000
Workforce Education Priorities	5,112,000	5,112,000
Access and Opportunity	9,752,000	9,752,000
NHED - Range Voc Ed	900,696	900,696
Cook County Higher Education	200,000	200,000
Leveraged Equipment	7,278,000	7,278,000
Legislative Initiatives	458,000	358,000
Rural College Support	3,000,000	3,000,000
Workforce Development Grants		1,000,000
Subtotal Institutional Priority Allocations	29,400,696	33,000,696
Systemwide Set Asides		
ISRS NextGen	4,000,000	4,000,000
Attorney General	900,000	900,000
Debt Service - system level	17,420,000	17,420,000
- campus level	[16,500,000]	[16,500,000]
Enterprise Technology	20,443,682	20,443,682
Repair and Replacement	400,000	400,000
Leadership Transitions (Searches)	800,000	800,000
System audit program	1,200,000	1,200,000
PALS	1,606,651	1,606,651
System Procurement	700,000	700,000
Subtotal - Set Asides	47,470,333	47,470,333
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS	695,830,000	686,730,000
Learning Network of Minnesota	4,115,000	4,115,000
System Office	33,074,000	33,074,000
TOTAL ALLOCATIONS	733,019,000	723,919,000
STATE APPROPRIATION	731,019,000	721,919,000
ITC EARNINGS	2,000,000	2,000,000
TOTAL TARGET RESOURCES	733,019,000	723,919,000
Unallocated resources	(0)	0