

MnSCU MASTER GREEN SHEET

February 18, 2003

	FY2002	FY2003	Preliminary FY2004 (October 2002)	FY2004 Based on Governor's Recommendation	Change
Institutional Basic Allocations					
Base	487,312,075	526,453,813	548,915,813		
Inflation	26,364,000	26,362,000			
Institutional Base Specials	378,163		2,035,000		
Model Implementation	12,399,575	9,000,000			
Base Recission		(12,900,000)	(9,578,000)		
Unallotment		(21,926,841)			
Subtotal Basic Allocations	526,453,813	526,988,972	541,372,813	486,778,792	(54,594,021)
Institutional Priority Allocations					
NetWork (Contract & Non Credit)	13,202,000	13,202,000	13,202,000	11,870,662	(1,331,338)
Emerging Curriculum (FIPSE)	1,250,000	1,250,000			
Fire Fighter Subsidy	318,000	318,000	318,000	285,932	(32,068)
Management Programs (FBM/SBM)	550,000	550,000	220,000	197,814	(22,186)
Persian Gulf Subsidy	15,000	15,000			
Rochester Center	145,000	145,000			
Sign Language Interpreter	1,000,000	1,300,000	1,300,000	1,168,903	(131,097)
Urban Teacher Program	1,250,000	1,250,000			
Institutional Base Specials		310,000			
Institutional One Time Specials	265,000	125,000			
New Priorities Fund	1,145,837		800,000	719,325	(80,675)
Released for 1x for recission	(1,145,837)				
Leveraged Equipment	5,000,000				
Unallotment		(707,639)			
Subtotal Institutional Priority Allocations	22,995,000	17,757,361	15,840,000	14,242,636	(1,597,364)
Subtotal Institutional Allocations	549,448,813	544,746,333	557,212,813	501,021,428	(56,191,385)
Systemwide Set Asides					
Attorney General	1,100,000	1,100,000	1,100,000		
Alliss Subsidy	500,000	500,000	500,000		
Debt Service - system level	9,000,000	11,000,000	11,500,000		
- campus level	[1,250,000]	[4,500,000]	[5,000,000]		
PALS	900,000	930,000	930,000		
Repair and Replacement	439,000	439,000	439,000		
System audit program	900,000	1,200,000	1,200,000		
Board/Chancellor Initiatives	2,600,000		2,600,000		
Academic Excellence	3,500,000	2,500,000	2,500,000		
Unallotment		(965,448)			
Subtotal - Set Asides		16,703,552	20,769,000	18,674,578	(2,094,422)
Office of The Chancellor base budget	36,299,350	35,049,350	35,049,350		
Released for 1x for recission	(1,208,369)	[-491,631]			
DARS/MnVU/ISEEK	1,250,000	1,250,000	1,250,000		
Network/Infrastructure	2,500,000	2,500,000	2,500,000		
Academic Excellence / IT		2,000,000	2,000,000		
Unallotment		(1,400,072)			
Subtotal - Office of Chancellor		39,399,278	40,799,350	36,684,994	(4,114,356)
Subtotal Systemwide Set Asides	57,779,981	56,102,830	61,568,350	55,359,572	(6,208,778)
Budget to/from Reserves	(5,000,000)				
Released for 1x for recission	(3,000,000)				
TOTAL ALLOCATIONS	599,228,794	600,849,163	618,781,163	556,381,000	(62,400,163)
STATE APPROPRIATION					
Balance Forward In		5,354,206			
Base	567,679,000	573,888,000	617,292,000		
Inflation	26,364,000	53,526,000			
Academic Excellence	7,500,000	12,500,000			
Mankato Talented Youth	40,000	70,000			
Sub Total State Appropriation	601,583,000	639,984,000	617,292,000		
Recission		(22,692,000)	(1,786,000)		
Unallotment		(25,000,000)			
ADJUSTED Sub Total State Appropriation		592,292,000	615,506,000	553,381,000	
ITC EARNINGS	3,000,000	3,000,000	3,000,000	3,000,000	
AVAILABLE RESOURCES	604,583,000	595,292,000	618,506,000	556,381,000	
Balance Forward In Plus \$491,631 OOC		5,845,837			
UNDER/(OVER)	5,354,206	288,674	(275,163)		