

Administrative Service Units - Systemwide Cost Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 1,896,425 44%
2	Direct Facility Costs	\$ 317,983 7%
3	Utility Costs - Units in this Pool	\$ 126,059
4	Warehouse Costs - Units in this Pool	\$ 1,664
5	Debt Costs - Units in this Pool	\$ 206,914
6	Lease Costs - Units in this Pool	\$ (16,654)
7	Additional Investments/Transfers	\$ 2,061,188 48%
8	Contractual/Safety/Structural Issues	\$ 1,092,495 26%
9	Operating Adjustments-President's Office	\$ 142,432
10	Outside Legal Budget	\$ 100,000
11	Disability Services Operations	\$ 330,063
12	Controller Operations	\$ 320,000
13	BSL3 Research Lab Manager (THSC)	\$ 200,000
14	Strategic Academic Investments	\$ 919,300 22%
15	International Student Recruitment-OIP	\$ 75,000
16	Professional Scholarships Match	\$ 130,000
17	Stipends-Academy Members	\$ 91,300
18	University Northside Initiative	\$ 373,000
19	Spousal Hires Pool	\$ 250,000
20	Strategic Support Investments	\$ 1,216,804 28%
21	Two Trainers - Human Resources	\$ 173,000
22	Executive/Dean Reviews - HR	\$ -
23	Communications Director-University Relations	\$ 70,000
24	U Senate Stipends Increase	\$ 3,498
25	Internat'l Legal Services - .5 FTE	\$ 79,500
26	Institutional Research Office Staffing	\$ 330,000
27	Student Evaluations of Teaching	\$ 75,000
28	AVP for Public Engagement Support	\$ 50,000
29	MN Principals Academy Coordinator	\$ 165,605
30	Regents Operating Budget Support	\$ 75,000
31	VP Scholarly & Cultural Affairs - 09 Increment	\$ 195,201
32	Transfers/Corrections	\$ (1,167,411) -27%
33	Transfer Acctg. Position from TCLF to TEVP	\$ 35,913
34	Transfer Assessment Coord. from TUED to TEVP	\$ 86,000
35	Transfer Dean Undergraduate from TEVP to TUED	\$ (661,399)
36	Transfer VP Scholarly & Cultural Affairs from TINA	\$ 351,075
37	Base Budget Reductions-Units in this Pool	\$ (1,019,000)
38	Transfer CARLA to TOIP from TCLA	\$ 40,000
39	Grand Total - FY09 Increase to the Cost Pool	\$ 4,275,596 (Prior to Double-Step-Down Redistribution)

Administrative Service Units - Twin Cities Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 329,169 32%
2	Direct Facility Costs	\$ 6,951 1%
3	Utility Costs - Units in this Pool	\$ 9,599
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (2,648)
6	Lease Costs - Units in this Pool	\$ -
7	Additional Investments/Transfers	\$ 692,181 67%
8	Contractual/Safety/Structural Issues	\$ 360,000 35%
9	Four Polic Officers	\$ 360,000
10	Strategic Academic Investments	\$ - 0%
11	Strategic Support Investments	\$ 99,492 10%
12	FAMIS IS Support (Space Data Base)	\$ 99,492
13	Transfers/Corrections	\$ 232,689 23%
14	Transfer HR Position from Facilities to TUSV	\$ 109,689
15	Base Budget Reductions Units in this Pool	\$ (77,000)
16	Transfer Police Officers from TINA	\$ 200,000
17	Grand Total - FY09 Increase to the Cost Pool	\$ 1,028,301 (Prior to Double-Step-Down Redistribution)

Facilities Operations & Maintenance Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 1,907,666 43%
2	New Building Operations	\$ 2,756,610 61%
3	Direct Facility Costs	\$ (177,551) -4%
4	Utility Costs - Units in this Pool	\$ 294,341
5	Warehouse Costs - Units in this Pool	\$ 2,349
6	Debt Costs - Units in this Pool	\$ (474,241)
7	Lease Costs - Units in this Pool	\$ -
8	Additional Investments/Transfers	\$ (3,443) 0%
9	Contractual/Safety/Structural Issues	\$ 399,246 9%
10	Trades/Teamsters Salary Adjustments	\$ 399,246
11	Strategic Academic Investments	\$ - 0%
12	Strategic Support Investments	\$ - 0%
13	Transfers/Corrections	\$ (402,689) -2%
14	Transfer HR Position from Facilities to TUSV	\$ (109,689)
15	Base Budget Reduction	\$ (293,000)
16	Grand Total - FY09 Increase to the Cost Pool	\$ 4,483,282 (Prior to Double-Step-Down Distribution)

General Purpose Classrooms - Twin Cities Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 27,578 8%
2	Direct Facility Costs	\$ 87,329 26%
3	Utility Costs - Units in this Pool	\$ 63,036
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (3,214)
6	Lease Costs - Units in this Pool	\$ 27,507
7	Additional Investments/Transfers	\$ 225,344 66%
8	Contractual/Safety/Structural Issues	\$ 22,440 7%
9	ASR Retention/Market Adjustments	\$ 22,440
10	Strategic Academic Investments	\$ 120,000 35%
11	Classroom Technology Improvement	\$ 150,000
12	Reallocation-Classrooms	\$ (30,000)
13	Strategic Support Investments	\$ - 0%
14	Transfers/Corrections	\$ 82,904 24%
15	Base Allocation Correction - TUED	\$ 82,904
16	Grand Total - FY09 Increase to the Cost Pool	\$ 340,251 (Prior to Double-Step-Down Distribution)

Library - Twin Cities Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 624,557 49%
2	Direct Facility Costs	\$ (56,809) -4%
3	Utility Costs - Units in this Pool	\$ 120,983
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (177,792)
6	Lease Costs - Units in this Pool	\$ -
7	Additional Investments/Transfers	\$ 701,828 55%
8	Contractual/Safety/Structural Issues	\$ - 0%
9	Strategic Academic Investments	\$ 741,000 58%
10	Library Collections	\$ 666,000
11	Library - Copyright Support	\$ 75,000
12	Strategic Support Investments	\$ - 0%
13	Transfers/Corrections	\$ (39,172) -3%
14	Transfer Smart Commons to TUED	\$ (89,172)
15	Base Budget Reduction TLIB	\$ -
16	Transfer Competitive Comp from TINA	\$ 50,000
17	Grand Total - FY09 Increases to the Cost Pool	\$ 1,269,576 (Prior to Double-Step-Down Distribution)

Research Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 469,878 55%
2	Direct Facility Costs	\$ 81,416 10%
3	Utility Costs - Units in this Pool	\$ 41,872
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (7,024)
6	Lease Costs - Units in this Pool	\$ 46,568
7	Additional Investments/Transfers	\$ 301,000 35%
8	Contractual/Safety/Structural Issues	\$ 251,000 29%
9	Staffing for Compliance (Research)	\$ 113,000
10	Controller Operations	\$ 80,000
11	Hazardous Materials Position	\$ 28,000
12	Radiation Protection Data Mgmt System	\$ 30,000
13	Strategic Academic Investments	\$ 327,000 38%
14	Staffing for Animal Care Compliance	\$ 127,000
15	University Veterinarian & Dir. Research Compliance	\$ 200,000
16	Strategic Support Investments	\$ (135,000) -16%
17	Reallocation - VP for Research 2 Positions	\$ (135,000)
18	Transfers/Corrections	\$ (142,000) -17%
19	Transfer Interdiscp Pool to other Priorities	\$ (83,000)
20	Base Budget Reduction-Interdisc. Pool & THSM	\$ (59,000)
21	Grand total - FY09 Increase to the Cost Pool	\$ 852,294 (Prior to Double-Step-Down Distribution)

Student Services - Systemwide Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation - units in this pool	\$ 332,388 91%
2	Direct Facility Costs	\$ (22,894) -6%
3	Utility Costs - Units in this Pool	\$ (24,520)
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (10)
6	Lease Costs - Units in this Pool	\$ 1,636
7	Additional Investments/Transfers	\$ 55,777 15%
8	Contractual/Safety/Structural Issues	\$ 148,920 41%
9	ASR Retention/Market Adjustments	\$ 148,920
10	Strategic Academic Investments	\$ - 0%
11	Strategic Support Investments	\$ 89,760 25%
12	Financial Aid Staffing	\$ 44,880
13	Veterans Certificate Coordinator	\$ 44,880
14	Transfers/Corrections	\$ (182,903) -50%
15	Base Allocation Correction - TUED	\$ (182,903)
16	Grand Total - FY09 Increase to the Cost Pool	\$ 365,271 (Prior to Double-Step-Down Distribution)

Student Services - Graduate Systemwide Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 83,753 49%
2	Direct Facility Costs	\$ 1,594 1%
3	Utility Costs - Units in this Pool	\$ 1,594
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ -
6	Lease Costs - Units in this Pool	\$ -
7	Additional Investments/Transfers	\$ 85,000 50%
8	Contractual/Safety/Structural Issues	\$ - 0%
9	Strategic Academic Investments	\$ 225,000 132%
10	Graduate Fellowships	\$ 300,000
11	Reallocation-Graduate School Discretionary Pool	\$ (75,000)
12	Strategic Support Investments	\$ - 0%
13	Transfers/Corrections	\$ (140,000) -82%
14	Base Budget Reduction-TGRD	\$ (24,000)
15	Transfer Interdiscp Pool to Other Priorities	\$ (83,000)
16	Base Budget Reduction-Interdiscp Pool	\$ (33,000)
17	Grand Total - FY09 Increase to the Cost Pool	\$ 170,347 (Prior to Double-Step-Down Distribution)

Student Services - Twin Cities Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 57,283 -265%
2	Direct Facility Costs	\$ (48,293) 224%
3	Utility Costs - Units in this Pool	\$ (30,368)
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ 163,666
6	Lease Costs - Units in this Pool	\$ (181,591)
7	Additional Investments/Transfers	\$ (30,572) 142%
8	Contractual/Safety/Structural Issues	\$ 32,640 -151%
9	ASR Retention/Market Adjustments	\$ 32,640
10	Strategic Academic Investments	\$ - 0%
11	Strategic Support Investments	\$ 12,240 -57%
12	Financial Aid Staffing	\$ 6,120
13	Veterans Certificate Coordinator	\$ 6,120
14	Transfers/Corrections	\$ (75,452) 350%
15	Base Allocation Correction - TUED	\$ (75,452)
16	Grand Total - FY09 Increase to the Cost Pool	\$ (21,582) (Prior to Double Step-Down Distribution)

Student Services - Undergraduate Twin Cities Pool FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 319,938 7%
2	Student Aid - Founders Program-Twin Cities	\$ 1,809,000 42%
3	Direct Facility Costs	\$ 31,590 1%
4	Utility Costs - Units in this Pool	\$ 31,596
5	Warehouse Costs - Units in this Pool	\$ -
6	Debt Costs - Units in this Pool	\$ (1,206)
7	Lease Costs - Units in this Pool	\$ 1,200
8	Additional Investments/Transfers	\$ 2,150,761 50%
9	Contractual/Safety/Structural Issues	\$ - 0%
10	Strategic Academic Investments	\$ 1,232,500 29%
11	Writing Enriched Programs	\$ 200,000
12	Honors Program	\$ 500,000
13	Honors Scholarships	\$ 320,000
14	Summer Bridge Program	\$ 212,500
15	Strategic Support Investments	\$ 50,000 1%
16	Student Athlete Data Analyst	\$ -
17	Enhanced Recruiting - Admissions	\$ 50,000
18	Transfers/Corrections	\$ 868,261 20%
19	Transfer Acctg. Position from TCLF to TEVP	\$ (35,913)
20	Transfer Assessment Coord. From TUED to TEVP	\$ (86,000)
21	Transfer Dean Undergraduate from TEVP to TUED	\$ 661,399
22	Transfer Smart Commons from Library	\$ 89,172
23	Base Allocation Correction-TUED	\$ 175,451
24	Transfer St. Paul Career Ctr from CFANS to TCLF	\$ 130,152
25	Base Budget Reductions-Units in this Pool	\$ (66,000)
26	Grand Total - FY09 Increase to the Cost Pool	\$ 4,311,289 (Prior to Double-Step-Down Redistribution)

Technology - Systemwide Cost Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 557,961 47%
2	Direct Facility Costs	\$ (41,133) -3%
3	Utility Costs - Units in this Pool	\$ (9,085)
4	Warehouse Costs - Units in this Pool	\$ (239)
5	Debt Costs - Units in this Pool	\$ (111,114)
6	Lease Costs - Units in this Pool	\$ 79,305
7	Additional Investments/Transfers	\$ 678,083 57%
8	Contractual/Safety/Structural Issues	\$ 861,683 72%
9	Software/Hardware Maintenance	\$ 707,472
10	Enterprise System Security Changes	\$ 154,211
11	Strategic Academic Investments	\$ - 0%
12	Strategic Support Investments	\$ (183,600) -15%
13	Reallocation - OIT Efficiencies	\$ (183,600)
14	Transfers/Corrections	\$ - 0%
15	Grand Total - FY09 Increase to the Cost Pool	\$ 1,194,911 (Prior to Double-Step-Down Redistribution)

Technology - Twin Cities Pool

FY09 Incremental Increase

		Percent of Total
1	General Compensation-units in this pool	\$ 550,340 36%
2	Direct Facility Costs	\$ 326,765 21%
3	Utility Costs - Units in this Pool	\$ 66,698
4	Warehouse Costs - Units in this Pool	\$ 442
5	Debt Costs - Units in this Pool	\$ 183,430
6	Lease Costs - Units in this Pool	\$ 76,195
7	Additional Investments/Transfers	\$ 651,492 43%
8	Contractual/Safety/Structural Issues	\$ 827,892 54%
9	Software/Hardware Maintenance	\$ 679,728
10	Enterprise System Security Changes	\$ 148,164
11	Strategic Academic Investments	\$ - 0%
12	Strategic Support Investments	\$ (176,400) -12%
13	Reallocation - OIT Efficiencies	\$ (176,400)
14	Transfers/Corrections	\$ - 0%
15	Grand Total - FY09 Increase to the Cost Pool	\$ 1,528,597 (Prior to Double-Step-Down Distribution)