

FY09 Cost Pools - Change from FY08

	A	B	C	D
	FY08 Total Charges	FY09 Charges	\$ Change	% Change
By Cost Pool:				
1 Administrative Service Units Systemwide	86,044,106	90,319,702	4,275,596	5.0%
2 Technology Systemwide	31,181,008	32,375,918	1,194,910	3.8%
3 Facilities O&M	81,489,263	85,972,545	4,483,282	5.5%
4 Administrative Service Units Twin Cities	11,868,948	12,897,249	1,028,301	8.7%
5 Technology Twin Cities	30,949,442	32,478,040	1,528,598	4.9%
6 Student Services (All) Systemwide	10,053,431	10,418,702	365,271	3.6%
7 Student Services (All) TC	2,195,414	2,173,832	(21,582)	-1.0%
8 Research Administration	23,500,099	24,352,393	852,294	3.6%
9 Library	40,028,133	41,297,709	1,269,576	3.2%
10 Student Services-Undergraduate	35,096,156	39,407,445	4,311,289	12.3%
11 Student Services - Graduate	20,735,141	20,905,488	170,347	0.8%
12 Gen. Purpose Classrooms	8,427,657	8,767,908	340,251	4.0%
13 Warehouses - Direct	299,232	309,851	10,619	3.5%
14 Utilities - Direct	44,756,271	45,725,368	969,097	2.2%
15 Debt - Direct	22,607,481	24,691,235	2,083,754	9.2%
16 Leases - Direct	4,822,583	3,431,162	(1,391,421)	-28.9%
17	454,054,365	475,524,547	21,470,182	4.7%

By Investment Category:

18	A	First Priorities/Required Expenses:		
19		Compensation	7,156,936	1.6%
20		Founders TC	1,809,000	0.4%
21		New Bldgs Operations	4,432,347	1.0%
22		Debt Service	1,860,515	0.4%
23		Leases	(1,357,255)	-0.3%
24		Subtotal	13,901,543	3.1%
25	B	Additional Investments:		
26		Contractual/Safety/Structural Issues	3,996,316	0.9%
27		Strategic Academic Investments	3,564,800	0.8%
28		Strategic Support Investments	973,296	0.2%
29		Base Budget Reductions	(1,571,000)	-0.3%
30		Subtotal	6,963,412	1.5%
31	C	Transfers from Academic Units into Pools	771,227	0.2%
32		Transfers from Pools to Academic Units	(166,000)	0.0%
33	D	Totals	21,470,182	4.7%