

Double Step-Down FY09 Initial

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z		
	Direct Costs	Administrative Units-Systemwide	Technology-Systemwide	Facilities O&M	Administrative Units-TC	Technology-TC	Student Services - All - Systemwide	Student Services - All - TC	Research	Library	Student Services-UG - TC	Student Services-grad	Gen. Purpose Classrooms	Administrative Units-Systemwide	Technology-Systemwide	Facilities O&M	Administrative Units-TC	Technology-TC	Student Services - All - Systemwide	Student Services - All - TC	Research	Library	Student Services-UG - TC	Student Services-grad	Gen. Purpose Classrooms	Final Allocation Indirects		
99	Allocation Calculation																											
100	1st Allocation of Overhead																											
101	Administrative Units-Systemwide	91,829,495	(91,829,495)																									
102	Technology-Systemwide	32,375,918	1,114,583	(33,490,501)																								
103	Facilities O&M	86,565,545	5,807,458	414,350	(92,787,352)																							
104	Administrative Units-Twin Cities	12,768,456	499,757	53,392	205,230	(13,526,835)																						
105	Technology-Twin Cities	32,478,040	1,189,339	91,751	666,566	(34,618,559)																						
106	Student Services - All - Systemwide	10,418,702	365,821	63,724	651,691	59,322	82,298	(11,641,558)																				
107	Student Services - All - Twin Cities	2,173,832	62,443	11,145	123,120	10,126	14,393	-	(2,395,058)																			
108	Research	24,614,393	860,111	94,751	581,639	139,476	122,368	-	(26,412,738)																			
109	Library	41,451,709	1,640,964	148,143	6,807,261	266,099	191,322	-	(50,577,181)																			
110	Student Service - UG	40,089,945	2,699,570	57,528	641,860	437,763	74,295	-	(44,012,942)																			
111	Student Services - Grad	21,145,488	428,007	17,296	122,903	69,406	22,337	-	(21,858,587)																			
112	Gen. Purpose Classrooms	8,767,908	198,771	4,467	3,920,652	32,233	5,769	-	(12,929,872)																			
113	2nd Allocation of Overhead																											
114	Administrative Units-Systemwide	5,298,876	446,309	3,253,880	859,266	576,393	-	66,821	104,683.62	-	36,622	59,761	(10,702,612)															
115	Technology-Systemwide	-	95,496	693,773	180,741	123,330	-	19,749	3,049.04	-	1,592	-	137,858	(1,255,588)														
116	Facilities O&M	-	-	2,656,279	941,738	535,118	-	-	-	-	-	-	718,300	15,790	(4,867,225)													
117	Administrative Units-Twin Cities	-	-	-	81,041	68,954	-	-	-	-	-	-	61,813	2,035	11,590	(225,432)												
118	Technology-Twin Cities	-	-	-	-	118,493	-	-	-	-	-	-	147,104	3,496	37,644	3,793	(334,147)											
119	Student Services - All - Systemwide	-	-	-	-	-	-	-	489	-	-	-	45,247	2,428	36,804	1,167	828	(86,964)										
120	Student Services - All - Twin Cities	-	-	-	-	-	-	-	107	-	-	-	7,723	425	6,953	199	145	-	(15,552)									
121	Research	-	-	-	-	-	-	-	2,586	-	-	-	106,384	3,611	32,848	2,743	1,232	-	-	(153,604)								
122	Library	-	-	-	-	-	-	-	-	-	-	-	202,964	5,645	384,441	5,233	1,926	-	-	419	(611,503)							
123	Student Service - UG	-	-	-	-	-	-	-	-	-	-	-	333,899	2,192	36,249	8,608	748	-	-	70	-	(392,912)						
124	Student Services - Grad	-	-	-	-	-	-	-	-	-	-	-	52,938	659	6,941	1,365	225	-	-	299	25	-	(207,105)					
125	Gen. Purpose Classrooms	-	-	-	-	-	-	-	-	-	-	-	24,585	170	221,420	634	58	-	-	0	-	-	-	-	(246,867)			
126	Allocations to Program Departments																											
127	CXXX Crookston Campus	834,675	1,027,602	-	-	-	413,185	-	51,965	-	-	-	3,185	-	103,238	39,159	-	-	-	3,087	-	303	-	-	30	-	2,476,429	
128	DMED Duluth School of Medicine	444,086	190,255	-	72,013	-	25,538	-	6,778	-	193,315	457,356	-	42,991	-	54,927	7,250	-	-	1,416	-	1,129	5,543	-	409	-	1,503,240	
129	DXXX Duluth Campus	6,225,065	4,671,773	-	-	-	1,907,765	-	583,006	-	-	-	-	1,278,587	-	769,952	178,029	-	-	-	-	3,404	-	-	12,152	-	15,643,986	
130	MXXX Morris Campus	1,353,212	975,235	-	-	-	296,943	-	27,111	-	-	-	-	6,369	-	167,373	30,304	-	-	-	-	158	-	-	61	-	2,678,985	
131	RXXX Rochester	90,307	9,776	-	-	14,644	12,625	-	6,902	1,016	-	-	-	3,185	-	11,170	373	-	-	288	127	-	-	12	-	30	-	150,496
132	TAES Experiment Station	143,406	6,768	1,444,852	23,255	8,741	6,921	-	-	-	-	-	-	-	-	17,737	258	81,598	457	88	-	-	-	40	-	-	1,734,121	
133	TALA Architecture/Landscape Arch	640,269	608,740	1,473,897	103,826	786,167	249,919	66,333	72,732	1,226,729	1,485,542	628,944	312,746	79,192	23,197	83,239	2,042	7,913	1,867	431	425	14,866	13,262	5,978	6,063	7,894,321		
134	TAT-H Athletics	1,877,391	83,472	984,056	304,438	107,801	-	-	-	16,262	-	-	-	232,207	3,181	55,575	5,987	1,085	-	-	-	197	-	-	-	-	3,671,649	
135	TAUX Auxiliary Serv (w/o cm or 311)	2,576,225	180,479	-	417,761	233,082	-	-	-	-	-	-	-	318,643	6,878	-	8,215	2,346	-	-	-	-	-	-	-	-	3,743,629	
136	TCBS Biological Sciences	1,730,198	959,170	3,082,160	280,569	1,238,736	390,993	103,777	869,155	1,875,158	2,489,987	748,364	506,036	214,001	36,551	174,066	5,517	12,469	2,921	674	5,075	22,725	22,229	7,113	9,809	14,787,454		
137	TCED Education & Human Development	3,219,599	2,215,003	4,220,444	522,091	2,860,601	920,771	244,391	1,489,557	5,046,665	3,013,334	2,934,541	1,290,847	398,219	84,408	238,350	10,267	28,794	6,878	1,587	8,698	61,159	26,901	27,891	25,023	28,896,019		
138	TCHE Human Ecology	16,914	-	-	2,743	-	-	-	166	-	-	-	-	2,092	-	-	54	-	-	-	1	-	-	-	-	-	21,969	
139	TCLA Liberal Arts	5,583,998	6,877,000	8,191,076	905,502	8,881,410	2,984,053	792,026	643,125	13,085,961	20,133,870	4,267,265	4,550,528	690,661	262,064	462,593	17,806	89,399	22,291	5,143	3,756	158,585	179,739	40,558	88,212	78,916,619		
140	TCOA Ag., Food & Environmental Sc.	4,133,702	1,383,672	7,666,676	670,321	1,383,672	442,245	117,381	1,547,203	2,576,437	2,445,012	1,466,474	483,127	511,280	52,728	432,977	13,181	17,987	3,304	762	9,035	31,223	21,827	13,938	9,365	25,836,824		
141	TCSM Carlson School of Management	2,177,142	1,845,021	1,516,235	353,046	2,382,782	799,246	212,136	47,443	4,134,749	2,605,832	1,017,456	1,023,069	269,282	70,309	85,630	6,942	23,985	5,970	1,378	277	50,108	23,263	9,670	19,832	18,680,802		
142	TDEN Dentistry	1,918,491	457,965	2,079,461	311,103	591,447	26,692	547,320	964,258	192,664	242,840	-	-	237,290	17,452	117,438	6,118	5,953	751	173	3,196	11,686	876	1,831	4,707	7,938,406		
143	TEXT MN Extension Service	1,755,212	229,359	295,889	284,625	296,209	-	320,264	125,011	-	15,923	-	-	217,095	8,740	16,710	5,597	2,982	-	-	1,870	1,515	-	-	151	-	3,577,151	
144	THHH Humphrey Institute	521,721	242,895	574,435	84,602	313,690	99,686	26,459	338,334	661,641	-	-	883,706	111,994	64,529	9,256	32,441	1,664	745	172	1,976	8,018	-	8,399	2,171	3,991,691		
145	TLOT Institute of Technology	7,869,143	3,051,222	12,384,925	1,276,061	3,940,549	1,236,560	328,207	4,288,798	6,572,455	5,962,613	4,693,992	2,189,223	973,302	116,274	699,441	25,093	39,665	9,237	2,131	25,045	79,650	53,229	44,614	42,438	55,903,866		
146	TLAW Law School	1,070,015	400,438	2,090,693	173,514	517,152	144,597	38,379	70,585	112,814	-	-	-	132,346	15,260	118,072	3,412	5,206	1,080	249	412	1,367	-	742	5,242	5,249,991		
147	TMED Medical School	13,501,914	2,927,143	10,420,081	2,189,472	3,780,305	407,901	108,265	8,156,523	6,588,716	219,424	1,404,376	664,438	1,669,996	111,546	588,476	43,054	38,052	3,047	703	47,630	79,847	1,959	13,348	12,880	52,979,095		
148	TNUR Nursing	560,462	462,853	377,571	90,885	597,759	153,403	40,716	212,749	1,153,044	569,321	168,220	69,321	17,638	21,323	1,787	6,017	1,146	264	1,242	13,973	4,648	5,221	3,261	5,033,458			
149	TPHR Pharmacy	1,057,536	459,845	1,316,125	171,490	593,874	130,331	34,5																				