

FY10 Cost Pools - Change from FY09

	A	B	C	D
	<u>FY09 Total Charges</u>	<u>FY10 Charges</u>	<u>\$ Change</u>	<u>% Change</u>
By Cost Pool:				
1 Administrative Service Units Systemwide	90,319,702	87,153,451	(3,166,251)	-3.5%
2 Technology Systemwide	32,375,918	32,433,850	57,932	0.2%
3 Facilities O&M	85,972,545	86,311,171	338,626	0.4%
4 Administrative Service Units Twin Cities	12,897,249	12,926,454	29,205	0.2%
5 Technology Twin Cities	32,478,040	32,554,304	76,264	0.2%
6 Student Services (All) Systemwide	10,418,702	11,187,062	768,360	7.4%
7 Student Services (All) TC	2,173,832	2,374,798	200,966	9.2%
8 Research Administration	24,352,393	24,740,214	387,821	1.6%
9 Library	41,297,709	40,600,104	(697,605)	-1.7%
10 Student Services-Undergraduate	39,407,445	43,377,521	3,970,076	10.1%
11 Student Services - Graduate	20,905,488	20,511,597	(393,891)	-1.9%
12 Gen. Purpose Classrooms	8,767,908	6,563,124	(2,204,784)	-25.1%
13 Warehouses - Direct	309,851	285,415	(24,436)	-7.9%
14 Utilities - Direct	45,725,368	48,804,943	3,079,575	6.7%
15 Debt - Direct	24,691,235	27,137,671	2,446,436	9.9%
16 Leases - Direct	3,431,162	3,728,706	297,544	8.7%
17	<u>475,524,547</u>	<u>480,690,385</u>	<u>5,165,838</u>	<u>1.1%</u>

By Investment Category:

18	A	First Priorities/Required Expenses:		
19		Compensation (fringe increase only)	6,291,016	1.3%
20		Founders TC	2,538,000	0.5%
21		New Bldgs Operations/Utilities	6,706,986	1.4%
22		Debt Service	2,291,268	0.5%
23		Leases	(91,313) *	0.0%
24		Subtotal	<u>17,735,957</u>	<u>3.7%</u>
25	B	Additional Investments:		
26		Contractual/Safety/Structural Issues	2,479,621	0.5%
27		Strategic Academic Investments	1,081,400	0.2%
28		Strategic Support Investments	1,488,310	0.3%
29		Base Budget Reductions	(18,750,450)	-3.9%
30		Subtotal	<u>(13,701,119)</u>	<u>-2.9%</u>
31	C	Transfers from Academic Units into Pools	1,131,000	0.2%
32		Transfers from Pools to Academic Units	0	0.0%
33	D	Totals	<u>5,165,838</u>	<u>1.1%</u>

* net increase to framework = \$322,547 (-91,313 + 413,860 to classrm fund)