

# Administrative Service Units - Systemwide Cost Pool

## FY10 Incremental Increase

			Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 1,565,400	-49%
2	<b>Direct Facility Costs</b>	\$ 148,033	-5%
3	Utility Costs - Units in this Pool	\$ 275,518	
4	Warehouse Costs - Units in this Pool	\$ (3,821)	
5	Debt Costs - Units in this Pool	\$ (18,599)	
6	Lease Costs - Units in this Pool	\$ (105,065)	
7	<b>Additional Investments/Transfers</b>	\$ (4,879,684)	154%
8	<b>Contractual/Safety/Structural Issues</b>	\$ 55,545	-2%
9	Compliance Office-Structural Operations	\$ 55,545	
10	<b>Strategic Academic Investments</b>	\$ 441,400	-14%
11	UROC Building Operations	\$ 142,000	
12	UROC Security	\$ 20,000	
13	Scholarship Matches-Professional/Other	\$ 279,400	
14			
15			
16	<b>Strategic Support Investments</b>	\$ 201,890	-6%
17	PeopleSoft Accountant-CONTR	\$ 109,280	
18	Compliance Position-PRESO	\$ 92,610	
19	<b>Transfers/Corrections</b>	\$ (5,578,519)	176%
20	Base Reductions-Units in this Pool	\$ (6,330,768)	
21	Transfer Compliance from OVPD to PRESO	\$ 154,249	
22	Transfer from AAPRV Discretionary	\$ 31,000	
23	Transfer Imagine Fund (AAPRV) from GRAD	\$ 67,000	
24	Transfer Bridge Funds from FM to USERV	\$ 100,000	
25	Transfer OSHA from AHCSH academic	\$ 400,000	
26	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ (3,166,251)	(Prior to Double-Step-Down Redistribution)

# Technology - Systemwide Cost Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 567,890 980%
2	<b>Direct Facility Costs</b>	\$ 126,250 218%
3	Utility Costs - Units in this Pool	\$ (2,045)
4	Warehouse Costs - Units in this Pool	\$ (237)
5	Debt Costs - Units in this Pool	\$ 114,303
6	Lease Costs - Units in this Pool	\$ 14,229
7	<b>Additional Investments/Transfers</b>	\$ (636,209) -1098%
8	<b>Contractual/Safety/Structural Issues</b>	\$ 564,609 975%
9	Hardware/Software Maintenance Agreements	\$ 564,609
10	<b>Strategic Academic Investments</b>	\$ - 0%
11	<b>Strategic Support Investments</b>	\$ 391,913 677%
12	WBOB Data Center	\$ 158,446
13	Wireless Upgrade Project	\$ 233,466
14	<b>Transfers/Corrections</b>	\$ (1,592,730) -2749%
15	Base Reduction - OIT	\$ (1,592,730)
16	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 57,931 (Prior to Double-Step-Down Redistribution)

## General Purpose Classrooms - Twin Cities Pool

### FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 107,557 -5%
2	<b>Direct Facility Costs</b>	\$ (255,789) 12%
3	Utility Costs - Units in this Pool	\$ (16,661)
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ 79,544
6	Lease Costs - Units in this Pool	\$ (318,672)
7	<b>Additional Investments/Transfers</b>	\$ (2,056,552) 93%
8	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
9	<b>Strategic Academic Investments</b>	\$ - 0%
10	<b>Strategic Support Investments</b>	\$ - 0%
11	<b>Transfers/Corrections</b>	\$ (2,056,552) 93%
12	Base Reduction - Units in this Pool	\$ (1,400,000)
13	Realignment of FY09 Base within UEDUC	\$ (656,552)
14	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ (2,204,784) (Prior to Double-Step-Down Distribution)

# Library - Twin Cities Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 547,901 -79%
2	<b>Direct Facility Costs</b>	\$ 241,494 -35%
3	Utility Costs - Units in this Pool	\$ 286,448
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (44,954)
6	Lease Costs - Units in this Pool	\$ -
7	<b>Additional Investments/Transfers</b>	\$ (1,487,000) 213%
8	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
9	<b>Strategic Academic Investments</b>	\$ - 0%
10	<b>Strategic Support Investments</b>	\$ - 0%
11	<b>Transfers/Corrections</b>	\$ (1,487,000) 213%
12	Base Reduction - Units in this Pool	\$ (1,487,000)
13	<b>Grand Total - FY10 Increases to the Cost Pool</b>	\$ (697,605) (Prior to Double-Step-Down Distribution)

# Student Services - Graduate Systemwide Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 64,000 -16%
2	<b>Direct Facility Costs</b>	\$ 2,109 -1%
3	Utility Costs - Units in this Pool	\$ 2,109
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ -
6	Lease Costs - Units in this Pool	\$ -
7	<b>Additional Investments/Transfers</b>	\$ (460,000) 117%
8	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
9	<b>Strategic Academic Investments</b>	\$ 340,000 -86%
10	21st Century Scholarship Matches	\$ 340,000
11	<b>Strategic Support Investments</b>	\$ - 0%
12	<b>Transfers/Corrections</b>	\$ (800,000) 203%
13	Base Reductions-Units in this Pool	\$ (380,000)
14	Transfer 09 21st Century Matches from TINA	\$ 700,000
15	Transfer to Imagine Fund in AAPRV	\$ (67,000)
16	Transfer UROP to Undergraduate Pool	\$ (1,057,210)
17	Realignment of FY09 Base within UEDUC	\$ 4,210
18	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ (393,891) (Prior to Double-Step-Down Distribution)

## Student Services - Undergraduate Twin Cities Pool FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 322,416 8%
2	<b>Student Aid - Founders Program-Twin Cities</b>	\$ 2,538,000 64%
3	<b>Direct Facility Costs</b>	\$ 243,460 6%
4	Utility Costs - Units in this Pool	\$ 185,296
5	Warehouse Costs - Units in this Pool	\$ -
6	Debt Costs - Units in this Pool	\$ 54,915
7	Lease Costs - Units in this Pool	\$ 3,249
8	<b>Additional Investments/Transfers</b>	\$ 866,200 22%
9	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
10	<b>Strategic Academic Investments</b>	\$ 300,000 8%
11	Summer Bridge	\$ 200,000
12	Scholarship Matches-Undergraduate	\$ 100,000
13	<b>Strategic Support Investments</b>	\$ 250,000 6%
14	Admissions Operations	\$ 250,000
15	<b>Transfers/Corrections</b>	\$ 316,200 8%
16	Base Reduction - Units in this Pool	\$ (452,800)
17	Transfer UROP from Graduate Pool	\$ 1,057,210
18	Realignment of FY09 Base within UEDUC	\$ (288,210)
19	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 3,970,076 (Prior to Double-Step-Down Redistribution)

# Administrative Service Units - Twin Cities Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 350,103 1199%
2	<b>Direct Facility Costs</b>	\$ 5,984 20%
3	Utility Costs - Units in this Pool	\$ 6,421
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (437)
6	Lease Costs - Units in this Pool	\$ -
7	<b>Additional Investments/Transfers</b>	\$ (326,882) -1119%
8	<b>Contractual/Safety/Structural Issues</b>	\$ 190,000 651%
9	2 Additional Police Officers	\$ 190,000
10	<b>Strategic Academic Investments</b>	\$ - 0%
11	<b>Strategic Support Investments</b>	\$ - 0%
12	<b>Transfers/Corrections</b>	\$ (516,882) -1770%
13	Base Reductions - Units in this Pool	\$ (516,882)
14	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 29,205 (Prior to Double-Step-Down Redistribution)

# Technology - Twin Cities Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 566,224 742%
2	<b>Direct Facility Costs</b>	\$ 121,300 159%
3	Utility Costs - Units in this Pool	\$ (1,964)
4	Warehouse Costs - Units in this Pool	\$ (228)
5	Debt Costs - Units in this Pool	\$ 109,821
6	Lease Costs - Units in this Pool	\$ 13,671
7	<b>Additional Investments/Transfers</b>	\$ (611,259) -801%
8	<b>Contractual/Safety/Structural Issues</b>	\$ 542,467 711%
9	Hardware/Software Maintenance Agreements	\$ 542,467
10	<b>Strategic Academic Investments</b>	\$ - 0%
11	<b>Strategic Support Investments</b>	\$ 376,543 494%
12	WBOB Data Center	\$ 152,233
13	Wireless Upgrade Project	\$ 224,311
14	<b>Transfers/Corrections</b>	\$ (1,530,270) -2007%
15	Base Reduction-OIT	\$ (1,530,270)
16	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 76,265 (Prior to Double-Step-Down Distribution)

## Student Services - Systemwide Pool

### FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation - units in this pool</b>	\$ 236,040 31%
2	<b>Direct Facility Costs</b>	\$ (78,241) -10%
3	Utility Costs - Units in this Pool	\$ (79,412)
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ -
6	Lease Costs - Units in this Pool	\$ 1,171
7	<b>Additional Investments/Transfers</b>	\$ 610,561 79%
8	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
9	<b>Strategic Academic Investments</b>	\$ - 0%
10	<b>Strategic Support Investments</b>	\$ - 0%
11	<b>Transfers/Corrections</b>	\$ 610,561 79%
12	Base Reduction-Units in this Pool	
13	Realignment of FY09 Base within UEDUC	\$ 610,561
14	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 768,360 (Prior to Double-Step-Down Distribution)

# Student Services - Twin Cities Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 45,685 23%
2	<b>Direct Facility Costs</b>	\$ (174,710) -87%
3	Utility Costs - Units in this Pool	\$ 1,271
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (175,440)
6	Lease Costs - Units in this Pool	\$ (541)
7	<b>Additional Investments/Transfers</b>	\$ 329,991 164%
8	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
9	<b>Strategic Academic Investments</b>	\$ - 0%
10	<b>Strategic Support Investments</b>	\$ - 0%
11	<b>Transfers/Corrections</b>	\$ 329,991 164%
12	Base Reduction-Units in this Pool	
13	Realignment of FY09 Base within UEDUC	\$ 329,991
14	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 200,966 (Prior to Double Step-Down Distribution)

# Research Pool

## FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 401,900 104%
2	<b>Direct Facility Costs</b>	\$ 5,206 1%
3	Utility Costs - Units in this Pool	\$ 8,814
4	Warehouse Costs - Units in this Pool	\$ -
5	Debt Costs - Units in this Pool	\$ (6,709)
6	Lease Costs - Units in this Pool	\$ 3,101
7	<b>Additional Investments/Transfers</b>	\$ (19,285) -5%
8	<b>Contractual/Safety/Structural Issues</b>	\$ 1,127,000 291%
9		
10	BioSafety Officer-AAALAC Portion	\$ 20,000
11	Respiratory Protection Program (RAR)	\$ 343,000
12	BSL3 Research Lab Compliance	\$ 150,000
13	OSHA & AAALAC (HlthSc)	\$ 190,000
14	AAALAC Compliance - OVPR	\$ 424,000
15	<b>Strategic Academic Investments</b>	\$ - 0%
16	<b>Strategic Support Investments</b>	\$ 267,964 69%
17	SPA-PeopleSoft Expert	\$ 115,000
18	PeopleSoft Accountant-SFR	\$ 152,964
19	<b>Transfers/Corrections</b>	\$ (1,414,249) -365%
20	Base Reduction-Units in this Pool	\$ (1,260,000)
21	Transfer Compliance from OVPR to PRESB	\$ (154,249)
22	<b>Grand total - FY10 Increase to the Cost Pool</b>	\$ 387,821 (Prior to Double-Step-Down Distribution)

## Facilities Operations & Maintenance Pool

### FY10 Incremental Increase

		Percent of Total
1	<b>General Compensation-units in this pool</b>	\$ 1,515,900 448%
2	<b>New Building Operations/NonPool Utilities</b>	\$ 1,908,272 564%
3	<b>Direct Facility Costs</b>	\$ 814,454 241%
4	Utility Costs - Units in this Pool	\$ 1,060,285
5	Warehouse Costs - Units in this Pool	\$ 21,781
6	Debt Costs - Units in this Pool	\$ (267,612)
7	Lease Costs - Units in this Pool	\$ -
8	<b>Additional Investments/Transfers</b>	\$ (3,900,000) -1152%
9	<b>Contractual/Safety/Structural Issues</b>	\$ - 0%
10	<b>Strategic Academic Investments</b>	\$ - 0%
11	<b>Strategic Support Investments</b>	\$ - 0%
12	<b>Transfers/Corrections</b>	\$ (3,900,000) -1122%
13	Base Reduction-Units in this Pool	\$ (3,800,000)
14	Transfer Bridge Funds to USERV	\$ (100,000)
15	<b>Grand Total - FY10 Increase to the Cost Pool</b>	\$ 338,626 (Prior to Double-Step-Down Distribution)