

Double Step-Down FY10

	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	
	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	
Statistics	Expenditures	Head count	ASF	Expenditures	Headcount	All student Head Count	All student Headcount TC	Sponsored Expenditures	Weighted Headcount	UG student Headcount	Grad St/Fac Headcount	Student Course Reg.	Expenditures	Head count	ASF	Expenditures	Headcount	All student Head Count	All student Headcount TC	Sponsored Expenditures	Weighted Headcount	UG student Headcount	Grad St/Fac Headcount	Student Course Reg.		
1st Allocation of Overhead																										
Administrative Units-Systemwide	87,153,451																									
Technology-Systemwide	32,433,850	35,292,208																								
Facilities O&M	86,311,171	191,337,514	1,107																							
Administrative Units-Twin Cities	12,926,454	15,200,356	150	15,953																						
Technology-Twin Cities	32,554,304	37,816,147	236	67,127	37,816,147																					
Student Services - All - Systemwide	11,187,062	16,476,036	148	19,748	16,476,036	148																				
Student Services - All - Twin Cities	2,374,798	3,138,293	28	3,762	3,138,293	28																				
Research	24,740,214	27,424,997	269	49,198	27,424,997	269																				
Library	40,600,104	50,166,401	388	600,605	50,166,401	388			2,160,973																	
Student Service - UG	43,377,521	94,470,920	179	108,947	94,470,920	179																				
Student Services - Grad	20,511,597	15,808,075	43	10,680	15,808,075	43																				
Gen. Purpose Classrooms	6,563,124	326,275	42	337,230	326,275	42																				
2nd Allocation of Overhead																										
Administrative Units-Systemwide		170,909,207	1,297	298,203	170,909,207	1,297			1,270,574	77.00		23	14													
Technology-Systemwide			245	69,866	35,292,208	245			406,646	4.00		2		35,292,208												
Facilities O&M				222,445	191,337,514	1,107								191,337,514	1,107											
Administrative Units-Twin Cities					15,200,356	150									15,200,356	150	15,953									
Technology-Twin Cities						236									236	67,127	37,816,147									
Student Services - All - Systemwide									390,700	4.00		1			37,816,147	236	67,127	37,816,147								
Student Services - All - Twin Cities									11,272						16,476,036	148	19,748	16,476,036	148							
Research									2,147						3,138,293	28	3,762	3,138,293	28							
Library									383						27,424,997	269	49,198	27,424,997	269							
Student Service - UG															50,166,401	388	600,605	50,166,401	388							
Student Services - Grad															94,470,920	179	108,947	94,470,920	179							
Gen. Purpose Classrooms															15,808,075	43	10,680	15,808,075	43							
															326,275	42	337,230	326,275	42							
Allocations to Academic Units																										
AES Experiment Station		9,023,664	19	96,463	9,023,664	19			180,793						9,023,664	19	96,463	9,023,664	19						180,793	
ATHL Athletics		54,631,438	214	101,977	54,631,438	214				11.00					54,631,438	214	101,977	54,631,438	214						11.00	
AUXSV Auxiliary Serv (w/o cm)		79,154,971	501		79,154,971	501									79,154,971	501		79,154,971	501							
CBS Biological Sciences		52,235,780	2,614	270,722	52,235,780	2,614	2,280	2,280	17,370,479	1,914.50	1,879	481	7,738		52,235,780	2,614	270,722	52,235,780	2,614	2,280	2,280	17,370,479	1,914.50	1,879	481	7,738
CCE Continuing Education		23,035,592	4,298	78,022	23,035,592	4,298	4,421	4,421	338,449	2,745.00	4,205	164	3,230		23,035,592	4,298	78,022	23,035,592	4,298	4,421	4,421	338,449	2,745.00	4,205	164	3,230
CEHD Education & Human Development		97,276,713	5,656	348,992	97,276,713	5,656	5,019	5,019	28,739,038	4,866.00	2,136	1,824	19,480		97,276,713	5,656	348,992	97,276,713	5,656	5,019	5,019	28,739,038	4,866.00	2,136	1,824	19,480
CFANS Food, Ag & Nat Res Sc.		129,638,620	3,688	695,561	129,638,620	3,688	2,482	2,482	31,984,752	2,556.75	1,763	946	6,663		129,638,620	3,688	695,561	129,638,620	3,688	2,482	2,482	31,984,752	2,556.75	1,763	946	6,663
CLA Liberal Arts		175,769,521	17,861	740,192	175,769,521	17,861	16,478	16,478	11,854,871	12,598.75	14,379	2,613	63,656		175,769,521	17,861	740,192	175,769,521	17,861	16,478	16,478	11,854,871	12,598.75	14,379	2,613	63,656
CSOM Carlson School of Management		69,868,417	4,972	155,918	69,868,417	4,972	4,604	4,604	821,781	4,097.50	2,027	639	16,274		69,868,417	4,972	155,918	69,868,417	4,972	4,604	4,604	821,781	4,097.50	2,027	639	16,274
DENT Dentistry		55,819,785	1,222	180,344	55,819,785	1,222	570	570	9,570,186	972.25	50	132	3,688		55,819,785	1,222	180,344	55,819,785	1,222	570	570	9,570,186	972.25	50	132	3,688
DESGN Design		20,163,224	1,606	126,802	20,163,224	1,606	1,393	1,393	1,288,584	1,201.50	1,070	396	4,402		20,163,224	1,606	126,802	20,163,224	1,606	1,393	1,393	1,288,584	1,201.50	1,070	396	4,402
HHH Humphrey Institute		16,930,107	631	59,147	16,930,107	631	533	533	5,146,145	639.00		524	1,610		16,930,107	631	59,147	16,930,107	631	533	533	5,146,145	639.00		524	1,610
IT Institute of Technology		237,142,171	8,349	1,072,032	237,142,171	8,349	7,243	7,243	88,673,494	6,671.00	4,505	3,056	31,614		237,142,171	8,349	1,072,032	237,142,171	8,349	7,243	7,243	88,673,494	6,671.00	4,505	3,056	31,614
LAW Law School		33,844,035	1,077	181,584	33,844,035	1,077	847	847	1,494,125	107.00		45	4,198		33,844,035	1,077	181,584	33,844,035	1,077	847	847	1,494,125	107.00		45	4,198
MED Medical School		445,426,795	8,373	887,892	445,426,795	8,373	2,509	2,509	169,276,210	7,025.00	179	896	10,420		445,426,795	8,373	887,892	445,426,795	8,373	2,509	2,509	169,276,210	7,025.00	179	896	10,420
MNEXT MN Extension Service		55,117,582	641	25,712	55,117,582	641			7,280,530	131.00		11			55,117,582	641	25,712	55,117,582	641						11	
NURSG Nursing		18,270,626	1,243	32,622	18,270,626	1,243	864	864	4,676,741	1,121.25	364	334	2,498		18,270,626	1,243	32,622	18,270,626	1,243	864	864	4,676,741	1,121.25	364	334	2,498
PHARM Pharmacy		37,936,657	1,284	103,883	37,936,657	1,284	756	756	8,158,497	1,220.00		180	3,757		37,936,657	1,284	103,883	37,936,657	1,284	756	756	8,158,497	1,220.00		180	3,757
PUBHL Public Health		126,245,014	1,651	148,762	126,245,014	1,651	1,014	1,014	79,785,984	1,376.00		432	3,965		126,245,014	1,651	148,762	126,245,014	1,651	1,014	1,014	79,785,984	1,376.00		432	3,965
UMC Crookston Campus		27,563,391	2,590												27,563,391	2,590										2
UMD Duluth Campus		198,685,775	12,649												198,685,775	12,649										816
UMM Morris Campus		41,995,863	2,030	125											41,995,863	2,030	125									4
UMR Rochester		3,646,771	46												3,646,771	46										3
VETMD Veterinary Medicine		73,007,147	1,043	335,598	73,007,147	1,043	461	461	9,861,990	610.00		174	4,237</													

Double Step-Down FY10

	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	
	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	
89	Allocation Calculation																									
90	1st Allocation of Overhead																									
91	Administrative Units-Systemwide	87,153,451	(87,153,451)																							
92	Technology-Systemwide	32,433,850	1,045,641	(33,479,491)																						
93	Facilities O&M	86,311,171	5,668,969	412,614	(92,392,754)																					
94	Administrative Units-Twin Cities	12,926,454	450,358	55,731	181,953	(13,614,496)																				
95	Technology-Twin Cities	32,554,304	1,120,421	87,849	765,629	192,849	(34,721,052)																			
96	Student Services - All - Systemwide	11,187,062	488,154	55,105	225,245	84,022	70,795	(12,110,383)																		
97	Student Services - All - Twin Cities	2,374,798	92,982	10,496	42,904	16,004	13,485	-	(2,550,669)																	
98	Research	24,740,214	812,551	100,265	561,140	139,858	128,815	(26,482,843)																		
99	Library	40,600,104	1,486,336	144,620	6,850,351	255,831	185,800	-	103,979	(49,627,021)																
100	Student Service - UG	43,377,521	2,798,995	66,719	1,242,622	481,769	85,717	-	15,466	(48,068,809)																
101	Student Services - Grad	20,511,597	468,363	16,027	121,813	80,616	20,591	-	47,704	-	(21,266,712)															
102	Gen. Purpose Classrooms	6,563,124	9,667	15,655	3,846,361	1,664	20,112	-	-	-	(10,456,583)															
103	2nd Allocation of Overhead																									
104	Administrative Units-Systemwide		5,063,717	483,612	3,401,232	871,579	621,318	-	61,136	76,071.88	-	35,473	763	(10,614,901)												
105	Technology-Systemwide		-	91,435	796,879	179,978	117,470	-	19,567	3,951.79	-	3,085	-	135,210	(1,347,576)											
106	Facilities O&M		-	-	2,537,152	975,756	530,103	-	-	-	-	-	-	733,046	16,898	(4,792,956)										
107	Administrative Units-Twin Cities		-	-	-	77,517	-	-	-	-	-	-	-	-	-	-	(219,815)									
108	Technology-Twin Cities		-	-	-	-	112,864	-	18,799	3,951.79	-	1,542	-	144,880	3,598	42,841	3,683	(332,158)								
109	Student Services - All - Systemwide		-	-	-	-	-	-	542	-	-	-	-	63,122	2,257	12,604	1,605	707	(80,837)							
110	Student Services - All - Twin Cities		-	-	-	-	-	-	103	-	-	-	-	12,023	430	2,401	306	135	-	(15,397)						
111	Research		-	-	-	-	-	-	18	987.95	-	3,085	-	105,070	4,106	31,399	2,671	1,286	-	-	(148,623)					
112	Library		-	-	-	-	-	-	-	5,927.68	-	4,627	-	192,196	5,923	383,311	4,886	1,855	-	-	586	(599,311)				
113	Student Service - UG		-	-	-	-	-	-	-	-	-	-	-	12,338	49,998	361,934	2,732	69,531	9,201	856	-	-	87	(506,677)		
114	Student Services - Grad		-	-	-	-	-	-	-	-	-	-	-	12,338	102,667	60,563	656	6,816	1,540	206	-	-	269	-	(185,055)	
115	Gen. Purpose Classrooms		-	-	-	-	-	-	-	-	-	-	-	1,250	641	215,223	32	201	-	-	-	-	-	-	(217,346)	
116	Allocations to Program Departments																									
117	AES Experiment Station		267,354	7,082	1,100,233	46,018	9,098	-	8,699	-	-	-	-	34,571	290	61,563	879	91	-	-	49	-	-	-	-	
118	ATHL Athletics		1,618,626	79,765	1,163,124	278,602	102,477	-	-	10,867	-	-	-	209,302	3,267	65,082	5,321	1,023	-	-	-	-	131	-	-	
119	AUXSV Auxiliary Serv (w/o cm)		2,345,212	186,738	-	403,663	239,911	-	-	-	-	-	-	303,256	7,648	-	7,709	2,395	-	-	-	-	-	-	-	
120	CBS Biological Sciences		1,547,647	974,320	3,087,788	266,385	1,251,753	416,390	112,912	835,812	1,891,424	2,774,251	741,844	421,899	200,124	39,903	172,777	5,087	12,498	2,779	682	4,708	22,883	29,242	6,477	8,900
121	CCE Continuing Education		682,501	1,602,000	889,900	117,474	2,058,161	807,395	218,940	16,285	2,711,913	6,208,476	252,936	176,109	88,253	65,609	49,794	2,244	20,550	5,389	1,322	92	32,810	65,441	2,208	3,715
122	CEHD Education & Human Development		2,882,125	2,108,170	3,980,516	496,078	2,708,459	916,607	3,382,831	4,807,347	3,153,699	2,813,147	1,062,108	372,683	86,338	222,729	9,474	27,042	6,118	1,500	7,790	58,161	33,242	24,563	22,405	
123	CFANS Food, Ag & Nat Res Sc.		3,840,947	1,374,634	7,933,396	661,113	1,766,054	453,281	122,915	1,539,004	2,525,932	2,602,983	1,459,011	363,287	496,667	56,297	443,912	12,626	17,633	3,026	742	8,670	30,560	27,437	12,739	7,664
124	CLA Liberal Arts		5,207,719	6,657,358	8,442,446	896,364	8,553,005	3,009,333	816,036	570,419	12,446,891	21,229,886	4,030,018	3,470,716	673,402	272,647	472,396	17,119	85,397	20,087	4,926	3,213	150,588	223,777	35,188	73,215
125	CSOM Carlson School of Management		2,070,069	1,853,221	1,778,362	356,305	2,380,916	840,816	228,003	39,541	4,048,111	2,992,766	985,527	887,307	267,678	75,897	99,508	6,805	23,772	5,612	1,376	223	48,976	31,546	8,605	18,718
126	DENT Dentistry		1,653,835	455,478	2,056,959	284,662	585,173	104,098	28,228	460,487	960,531	203,583	201,081	213,855	18,654	115,097	5,437	5,843	695	170	2,594	11,621	778	1,778	4,242	
127	DESIGN Design		597,398	598,607	1,446,272	102,826	769,057	254,400	68,985	62,003	1,187,018	1,579,802	610,749	240,010	77,249	24,515	80,926	1,964	7,679	1,698	416	349	14,361	16,652	5,333	5,063
128	HHH Humphrey Institute		501,607	235,194	674,616	86,338	302,164	97,340	26,396	247,616	631,298	808,163	87,782	64,862	9,632	37,748	1,649	3,017	650	159	1,395	7,638	-	-	1,852	
129	IT Institute of Technology		7,026,074	3,111,936	12,227,330	1,209,344	3,998,042	1,322,770	358,693	4,266,686	6,590,591	6,651,411	4,713,255	1,723,690	908,531	127,447	684,179	23,096	39,918	8,829	2,165	24,036	79,736	70,110	41,153	36,361
130	LAW Law School		1,002,735	401,432	2,071,102	172,593	515,737	154,685	41,946	71,893	105,710	-	69,403	228,888	129,662	16,440	115,888	3,296	5,149	1,033	253	405	1,279	-	606	4,828
131	MED Medical School		13,197,154	3,120,881	10,127,075	2,271,524	4,009,535	458,212	124,253	8,145,032	6,940,324	264,285	1,381,897	568,130	1,706,504	127,813	566,659	43,382	40,033	3,059	750	45,884	83,967	2,786	12,066	11,985
132	MNEXT MN Extension Service		1,633,030	238,921	293,265	281,081	306,952	-	350,316	129,421	-	-	-	211,165	9,785	16,410	5,368	-	-	-	1,973	1,566	-	-	148	-
133	NURSG Nursing		541,324	463,305	372,078	93,174	595,229	157,790	42,788	225,030	1,107,735	537,428	515,127	136,198	69,998	18,974	20,820	1,779	5,943	1,053	258	1,268	13,402	5,665	4,498	2,873
134	PHARM Pharmacy		1,123,991	478,587	1,184,864	193,464	614,862	138,066	37,439	392,561	1,205,295	-	277,613	204,843	145,342	19,600	66,299	3,695	6,139	922	226	2,211	14,582	-	2,424	4,321
135	PUBHL Public Health		3,740,401	615,380	1,696,742	643,806	790,606	185,184	50,216	3,839,048	1,359,414	-	666,272	216,184	483,666	25,202	94,941	12,296	7,894	1,236	303	21,627	16,447	-	5,817	4,560
136	UMC Crookston Campus		816,651	965,375	-	-	401,597	-	42,195	-	-	-	-	105,600	39,536	-	-	-	2,681	-	238	-	-	-	27	
137	UMD Duluth Campus		5,886,684	4,714,681	-	-	2,009,083	-	565,492	-	1,258,513	-	-	761,198	193,086	-	-	-	-	13,411	-	3,186	-	-	10,989	
138	UMM Morris Campus		1,244,258	756,645	1,426	-	293,482	-	293,482	-	-	-	-	160,893	30,988	80	-	-	-	1,959	-	157	-	-	54	
139	UMR Rochester		108,047	17,146	-	-	-	-	10,696	-	-	-	-	13,971	702	-	-	-	-	-	60	167	-	-	40	
140	VETMD Veterinary Medicine		2,163,064	388,759	3,8																					

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400,733,650