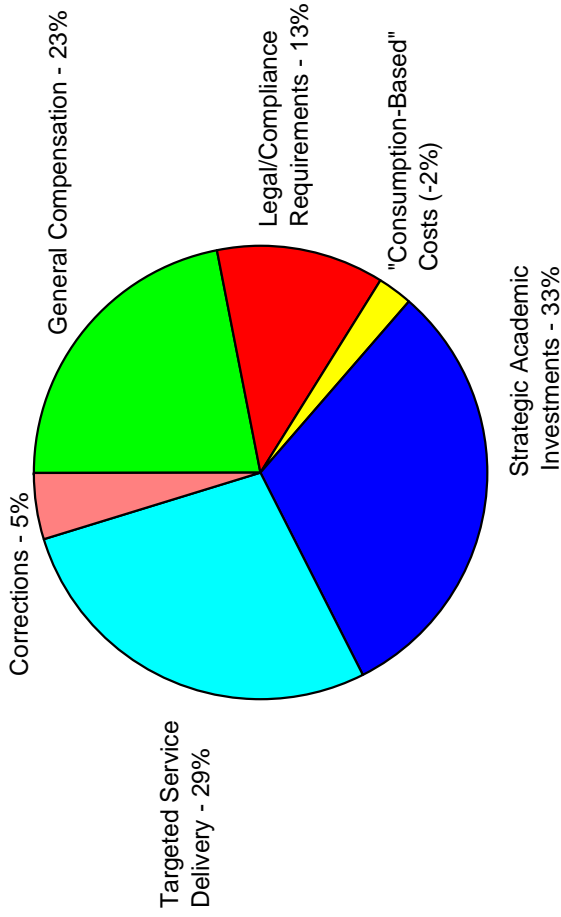


**Summary of Cost Pool Increases for FY08**

A. General Compensation	\$	4,050,221	23%
B1. Legal/Compliance Requirements	\$	2,222,308	13%
B2. Direct "Consumption Based" Costs	\$	(425,025)	-2%
B3. Strategic Academic Investments	\$	5,743,415	33%
B4. Targeted Service Delivery	\$	5,136,874	29%
B5. Corrections	\$	867,912	5%
Subtotal Cost Pools	\$	<u>17,595,705</u>	

**Summary of Cost Pool Increases for FY08**



Total Incremental Increase to Cost Pools	\$	17,595,705	% Change From FY07	5%
Can be Funded from Existing Central Allocations	\$	(3,199,410)		
Net Impact-Increase to Cost Pools	\$	<u>14,396,295</u>		4%

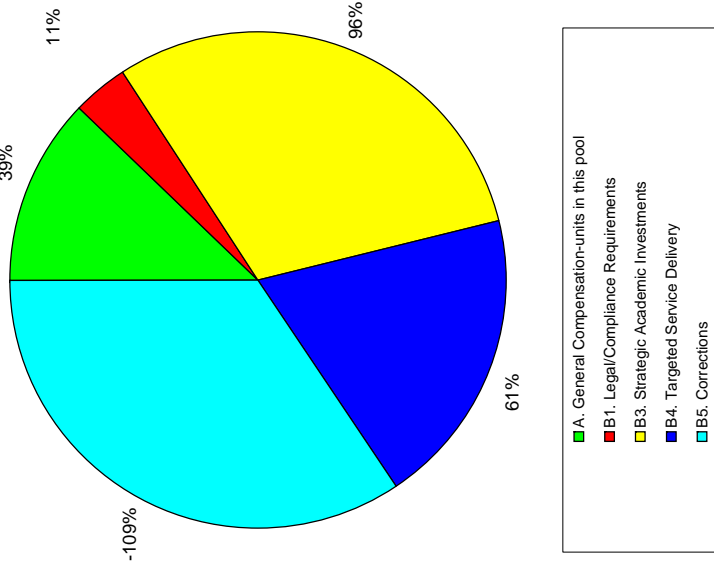
# Administrative Service Units - Systemwide Cost Pool

Percent of Total

Total

5	<b>A. General Compensation-units in this pool</b>	\$ 1,522,451	39%
6	<b>B.1-4 Other Budget Decisions</b>	\$ 6,646,062	170%
7	SubTotal - Cost Pool	\$ 8,168,513	209%
8	<b>B5. Corrections</b>	\$ (4,267,582)	-109%
9	Grand Total - Cost Pool	\$ 3,900,931	100%
10	(Prior to Double-Step-Down Redistribution)		
11	<b>B1. Legal/Compliance Requirements</b>	\$ 436,727	11%
12	Emergency Preparedness (from FY07)	\$ 85,183	
13	HIPPA Position	\$ 85,000	
14	Disability Services-Accommodations	\$ 266,544	
15	<b>B2. Direct "Consumption Based" Costs</b>	\$ 56,429	1%
16	Utility Costs - Units in this Pool	\$ (521,643)	
17	Warehouse Costs - Units in this Pool	\$ (23,278)	
18	Debt Costs - Units in this Pool	\$ (100,346)	
19	Lease Costs - Units in this Pool	\$ 701,696	
20	<b>B3. Strategic Academic Investments</b>	\$ 3,760,415	96%
21	HR Award Programs (from FY07)	\$ 547,415	
22	Marketing Campaign	\$ 1,400,000	
23	Professional Schools-Scholarship Matches	\$ 350,000	
24	New Faculty/Chairs Orientation	\$ 61,000	
25	Northside Project-Community Liaison/Seed Grants	\$ 114,000	
26	Consortium-Post-Secondary Education	\$ 100,000	
27	Vice President Equity/Diversity Priorities	\$ 358,000	
28	Learning Abroad Center	\$ 230,000	
29	Confucious Institute	\$ 200,000	
30	International Scholarly Initiatives (OIP)	\$ 250,000	
31	Travel Grant Program	\$ 150,000	
32	<b>B4. Targeted Service Delivery</b>	\$ 2,392,491	61%
33	UMD-Env. Hlth & Safet Technician	\$ 52,950	
34	HR-Consulting/Change Mgmt 1 FTE	\$ 130,000	
35	Sr. VP AA and Provost Office - Structural Imbalance	\$ 86,000	
36	Sr. VP Hlth Sciences-Salary Market Adjustments	\$ 370,000	
37	Inst. Research Expansion (FY07 commitment)	\$ 170,000	
38	Sr VP SysAdm Expansion (FY07 commitment)	\$ 500,000	
39	Sr. VP System Admin Office Expansion-phase 2	\$ 500,000	
40	Office for Conflict Resolution	\$ 16,500	
41	Gen. Counsel Support (Prior-Yr.-FY07 commitment)	\$ 25,000	
42	General Counsel Commitment-phase 2	\$ 25,000	
43	Regents Office Budget Adjustment	\$ 8,041	
44	Audit Structural Imbalance	\$ 300,000	
45	Assoc. VP International Programs	\$ 84,000	
46	P&A Position in Sr. VP AA/Provost (from Pres.)	\$ 125,000	
47	<b>B5. Corrections</b>	\$ (4,267,582)	-109%
48	Correction - U Services to TC ASU Pool	\$ (105,227)	
49	Correction - Hlth & Safety to Research Pool	\$ (4,558,555)	
50	Staff Day transfer from Research Pool	\$ 4,000	
51	Transfer OMS from Student Affairs	\$ 65,000	
52	HIPPA Funding from TAHS Academic	\$ 382,200	
53	Diversity-Funding from TAHS Academic	\$ 45,000	
54	Transfer Cicchetti support to TCED	\$ (100,000)	
55	<b>A. General Compensation-units in this pool</b>		39%
56	<b>B1. Legal/Compliance Requirements</b>		11%
57	<b>B3. Strategic Academic Investments</b>		96%
58	<b>B4. Targeted Service Delivery</b>		61%
59	<b>B5. Corrections</b>		-109%

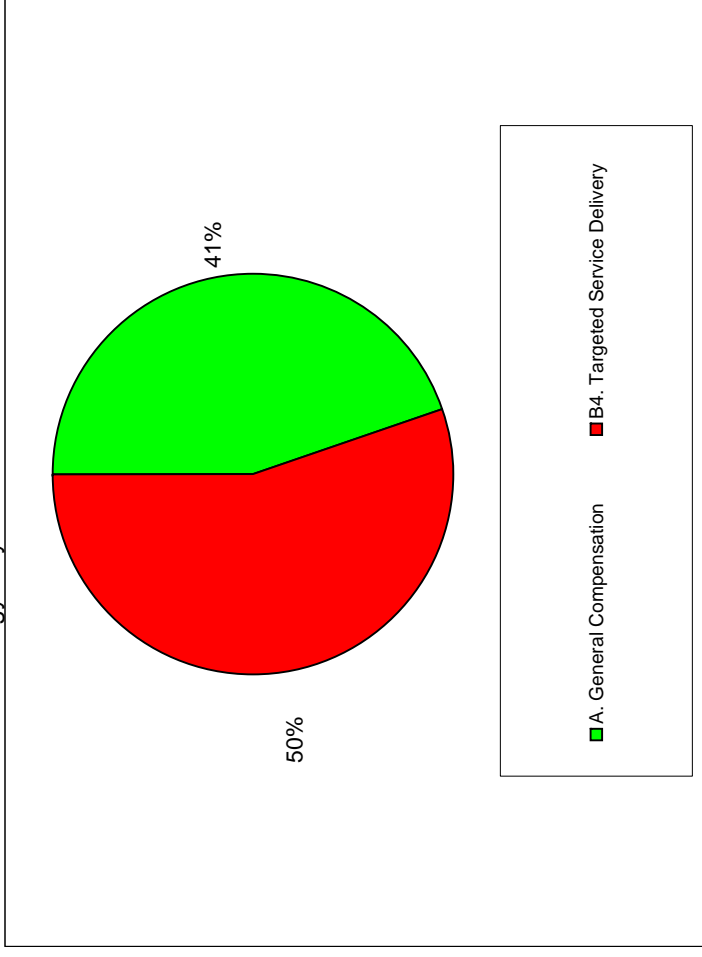
# Administrative Service Units - Systemwide Cost Pool



# Technology - Systemwide Cost Pool

		Percent of Total
<b>A. General Compensation</b>	\$ 242,468	41%
<b>B. Other Budget Decisions</b>	\$ 353,978	59%
<b>Grand Total - Cost Pool</b>	\$ 596,446	100%
(Prior to Double-Step-Down Redistribution)		
<b>B1. Legal/Compliance Requirements</b>	\$ -	0%
<b>B2. Direct "Consumption Based" Costs</b>	\$ 54,728	9%
Utility Costs - Units in this Pool	\$ (39,693)	
Warehouse Costs - Units in this Pool	\$ (9,657)	
Debt Costs - Units in this Pool	\$ 104,078	
Lease Costs - Units in this Pool		
<b>B3. Strategic Academic Investments</b>	\$ -	0%
<b>B4. Targeted Service Delivery</b>	\$ 299,250	50%
Software/Hardware Maintenance Increases	\$ 299,250	
<b>A. General Compensation</b>		41%
<b>B4. Targeted Service Delivery</b>		50%

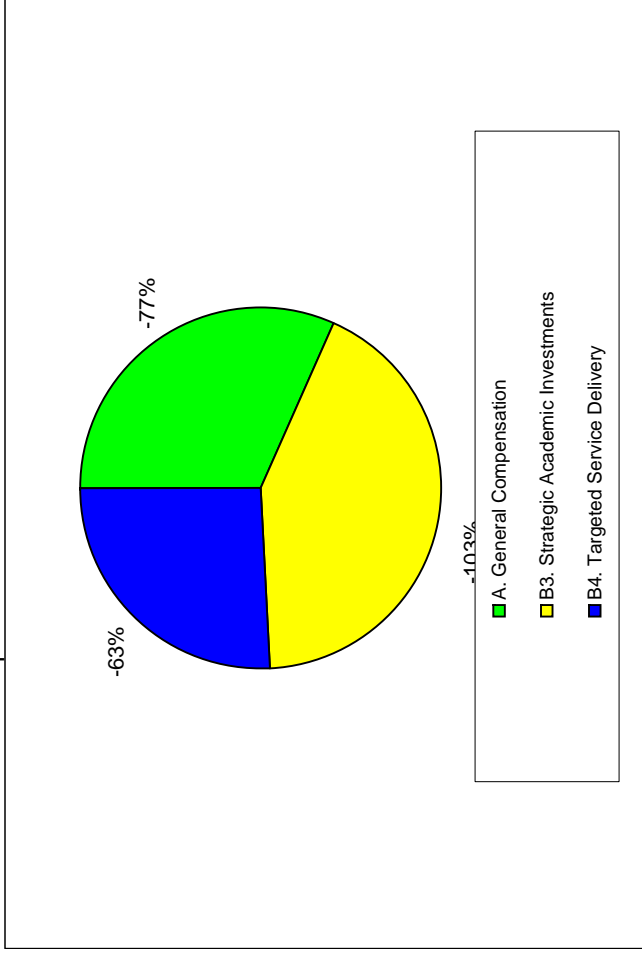
Technology - Systemwide Cost Pool



# General Purpose Classrooms - Twin Cities Pool

		Percent of
	Total	Total
<b>A. General Compensation</b>	\$ 22,433	-77%
<b>B. Other Budget Decisions</b>	\$ (51,611)	177%
Grand Total - Cost Pool	\$ (29,178)	100%
(Prior to Double-Step-Down Redistribution)		
<b>B1. Legal/Compliance Requirements</b>	\$ -	0%
<b>B2. Direct "Consumption Based" Costs</b>	\$ (99,971)	343%
Utility Costs - Units in this Pool	\$ (172,081)	
Warehouse Costs - Units in this Pool	\$ (13,726)	
Debt Costs - Units in this Pool	\$ 76,573	
Lease Costs - Units in this Pool	\$ 9,263	
<b>B3. Strategic Academic Investments</b>	\$ 30,000	-103%
Sr. VP Hlth Sciences-Salary Market Adjustments	\$ 30,000	
<b>B4. Targeted Service Delivery</b>	\$ 18,360	-63%
Market Retention Issues-Enrolled Student Services	\$ 18,360	
A. General Compensation	-77%	
B3. Strategic Academic Investments	-103%	
B4. Targeted Service Delivery	-63%	

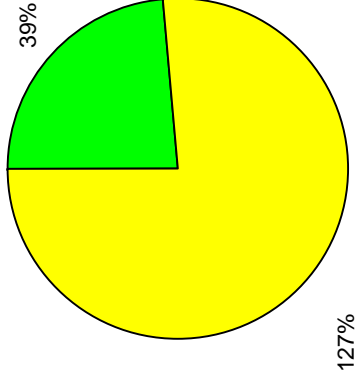
General Purpose Classrooms - Twin Cities Pool



# Library - Twin Cities Pool

	Percent of Total
<b>A. General Compensation</b>	39%
<b>B. Other Budget Decisions</b>	61%
<b>Grand Total - Cost Pool</b>	100%
(Prior to Double-Step-Down Redistribution)	
<b>B1. Legal/Compliance Requirements</b>	0%
<b>B2. Direct "Consumption Based" Costs</b>	-67%
Utility Costs - Units in this Pool	
Warehouse Costs - Units in this Pool	
Debt Costs - Units in this Pool	
Lease Costs - Units in this Pool	
<b>B3. Strategic Academic Investments</b>	127%
Competitive Compensation-FY07 Adjustment	
Image/Video Service and SMART Commons	
Enhance & Extend Collections	
Enhanced Interdisciplinary Resources	
<b>B4. Targeted Service Delivery</b>	0%
<b>A. General Compensation</b>	39%
<b>B3. Strategic Academic Investments</b>	127%

Library - Twin Cities Pool

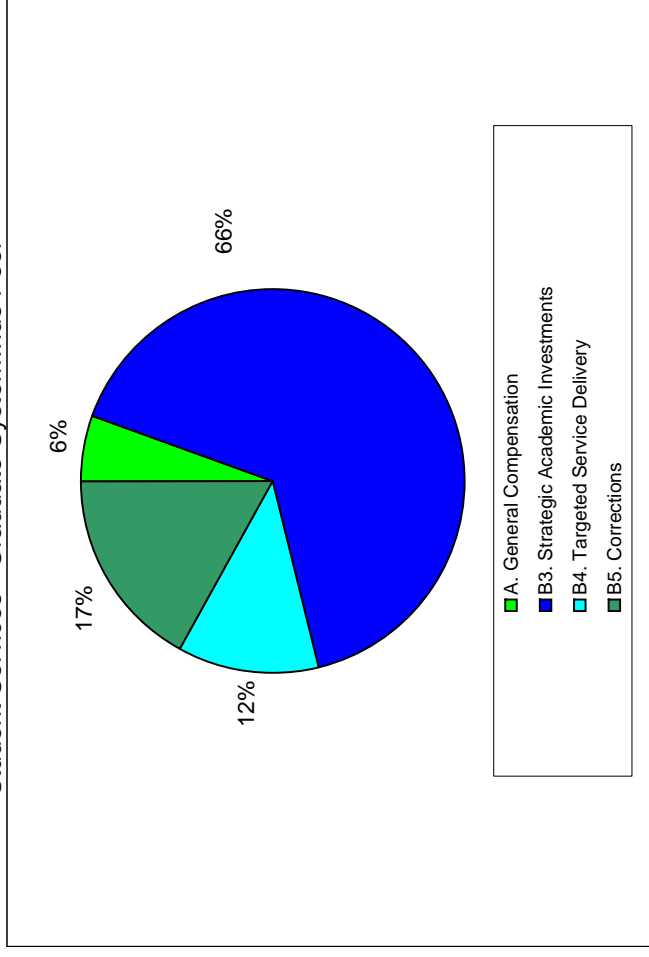


■ A. General Compensation    ■ B3. Strategic Academic Investments

# Student Services - Graduate Systemwide Pool

		Percent of Total
<b>A. General Compensation</b>	\$ 66,825	6%
<b>B.1-4 Other Budget Decisions</b>	\$ 939,025	78%
SubTotal - Cost Pool	\$ 1,005,850	83%
<b>B. 5 Corrections</b>	\$ 205,357	17%
Grand Total - Cost Pool	\$ 1,211,207	100%
(Prior to Double-Step-Down Redistribution)		
<b>B1. Legal/Compliance Requirements</b>	\$ -	0%
<b>B2. Direct "Consumption Based" Costs</b>	\$ (9,275)	-1%
Utility Costs - Units in this Pool	\$	
Warehouse Costs - Units in this Pool	\$ (9,275)	
Debt Costs - Units in this Pool	\$	
Lease Costs - Units in this Pool	\$	
<b>B3. Strategic Academic Investments</b>	\$ 800,000	66%
Advancing Graduate Asst. Scholarship	\$ 500,000	
Support-External Graduate Fellowships	\$ 300,000	
<b>B4. Targeted Service Delivery</b>	\$ 148,300	12%
Graduate School-Tech. Position (FY07 commitment)	\$ 68,300	
Chief of Staff-Grad School Dean (FY07 commitment)	\$ 80,000	
<b>B5. Corrections</b>	\$ 205,357	17%
Correction-from TGRD Academic Allocation	\$ 205,357	
<b>A. General Compensation</b>		6%
<b>B3. Strategic Academic Investments</b>		66%
<b>B4. Targeted Service Delivery</b>		12%
<b>B5. Corrections</b>		17%

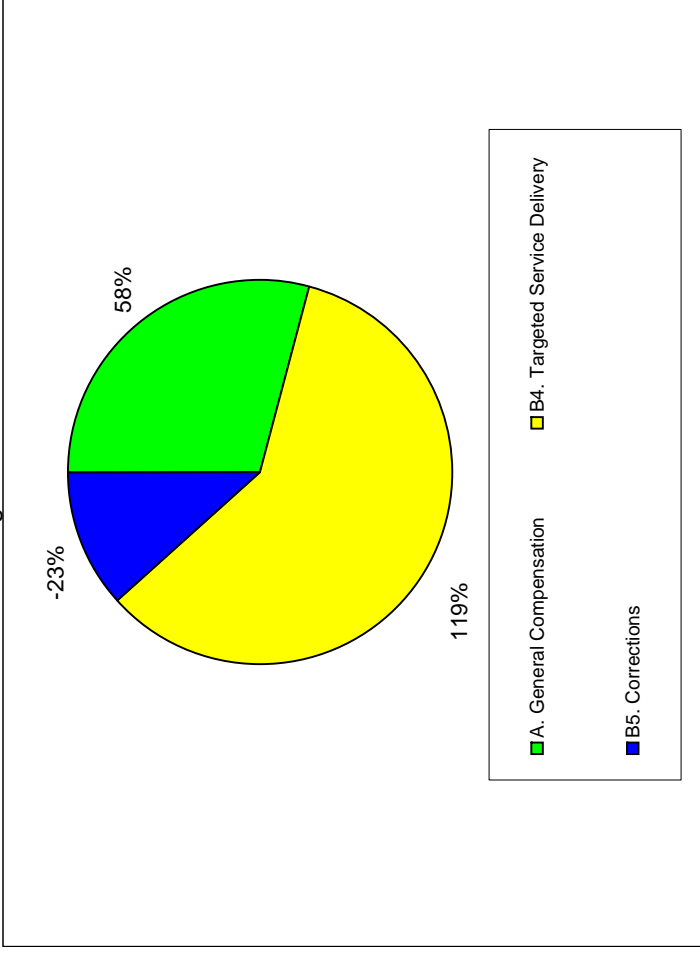
Student Services - Graduate Systemwide Pool



# Student Services - Undergraduate Twin Cities Pool

	Percent of Total
<b>A. General Compensation</b>	58%
<b>B. 1-4 Other Budget Decisions</b>	65%
SubTotal - Cost Pool	123%
<b>B. 5 Corrections</b>	-23%
Grand Total - Cost Pool	100%
(Prior to Double-Step-Down Redistribution)	
<b>B1. Legal/Compliance Requirements</b>	0%
<b>B2. Direct "Consumption Based" Costs</b>	-54%
Utility Costs - Units in this Pool	
Warehouse Costs - Units in this Pool	
Debt Costs - Units in this Pool	
Lease Costs - Units in this Pool	
<b>B3. Strategic Academic Investments</b>	0%
<b>B4. Targeted Service Delivery</b>	119%
Parent Programs	
Student Parent Help Center (transfer in from TCED)	
Outdoor Space Reservations-Student Unions	
University Counseling Position	
Online Confirmations Project	
<b>B5. Corrections</b>	-23%
Transfer OMS to Inst. Research	
A. General Compensation	58%
B4. Targeted Service Delivery	119%
B5. Corrections	-23%

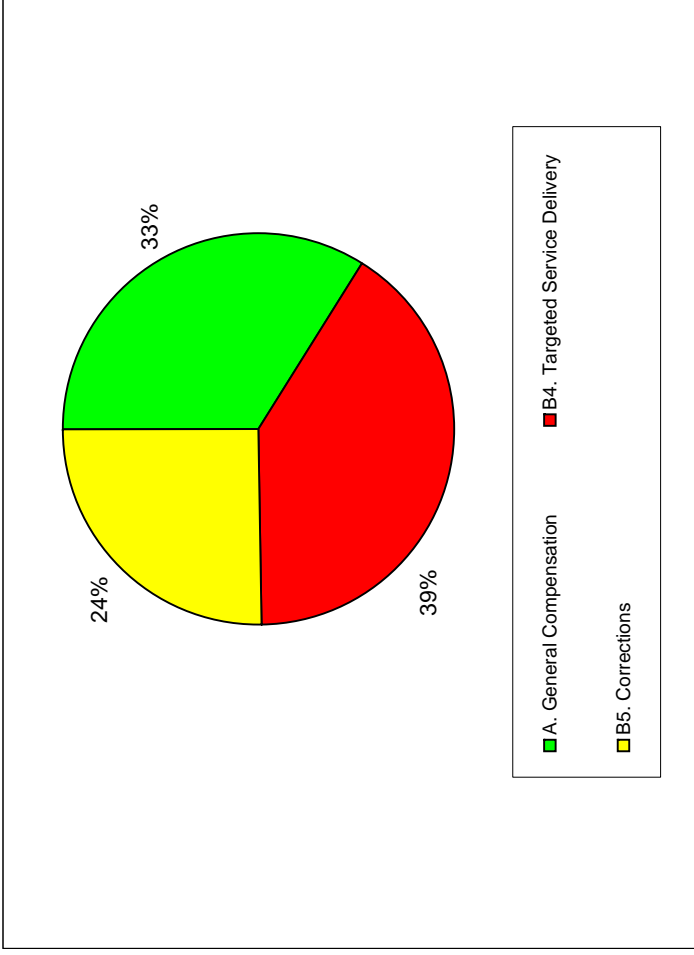
Student Services - Undergraduate Twin Cities Pool



# Adminstrative Service Units - Twin Cities Pool

	Percent of Total
<b>A. General Compensation</b>	33%
<b>B. 1-4 Other Budget Decisions</b>	43%
<b>B. 5 Corrections</b>	24%
<b>B1. Legal/Compliance Requirements</b>	0%
<b>B2. Direct "Consumption Based" Costs</b>	4%
<b>B3. Strategic Academic Investments</b>	0%
<b>B4. Targeted Service Delivery</b>	39%
<b>B5. Corrections</b>	24%
<b>A. General Compensation</b>	33%
<b>B4. Targeted Service Delivery</b>	39%
<b>B5. Corrections</b>	24%

Adminstrative Service Units - Twin Cities Pool

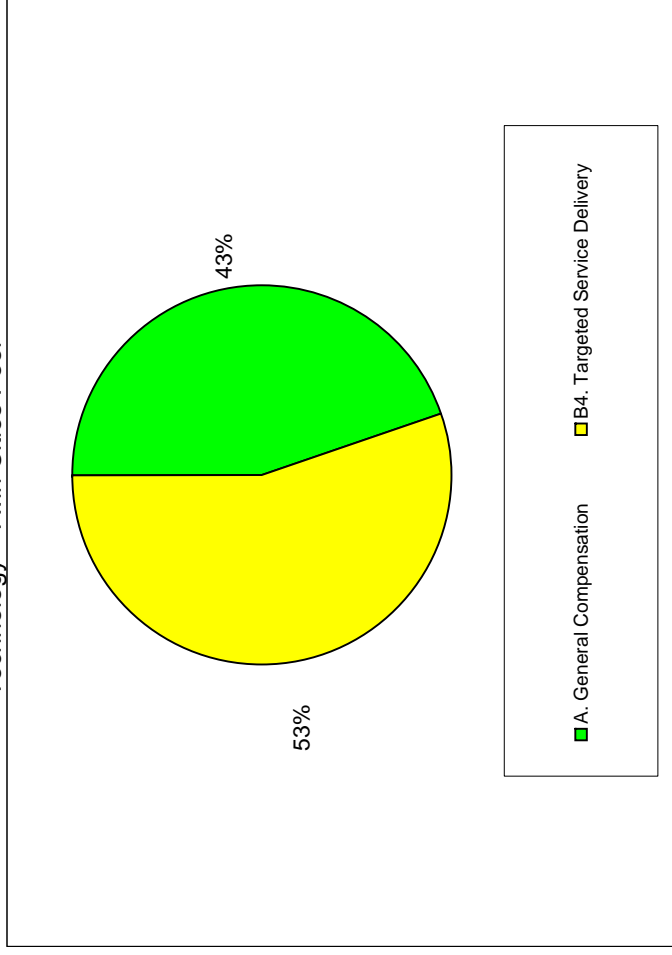




# Technology - Twin Cities Pool

		Percent of Total
<b>A. General Compensation</b>	\$ 182,915	43%
<b>B. Other Budget Decisions</b>	\$ 240,335	57%
<b>Grand Total - Cost Pool</b>	\$ 423,250	100%
(Prior to Double-Step-Down Redistribution)		
<b>B1. Legal/Compliance Requirements</b>	\$ -	0%
<b>B2. Direct "Consumption Based" Costs</b>	\$ 14,585	3%
Utility Costs - Units in this Pool	\$ (36,234)	
Warehouse Costs - Units in this Pool	\$ (7,485)	
Debt Costs - Units in this Pool	\$ 58,304	
Lease Costs - Units in this Pool	\$ -	
<b>B3. Strategic Academic Investments</b>	\$ -	0%
<b>B4. Targeted Service Delivery</b>	\$ 225,750	53%
Software/Hardware Maintenance Increases	\$ 225,750	
<b>A. General Compensation</b>		43%
<b>B4. Targeted Service Delivery</b>		53%

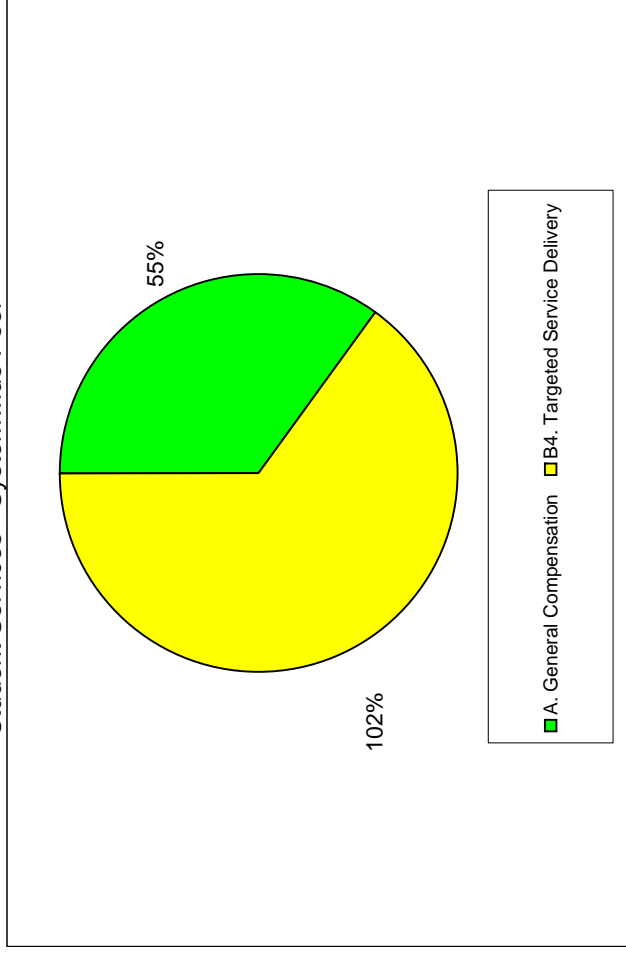
Technology - Twin Cities Pool



## Student Services - Systemwide Pool

		Percent of Total
5	<b>A. General Compensation</b> \$ 183,165	55%
7	<b>B. Other Budget Decisions</b> \$ 149,873	45%
9	Grand Total - Cost Pool \$ 333,038	100%
10	(Prior to Double-Step-Down Redistribution)	
12	<b>B1. Legal/Compliance Requirements</b> \$ -	0%
14	\$ -	
16	<b>B2. Direct "Consumption Based" Costs</b> \$ (188,807)	-57%
18	Utility Costs - Units in this Pool \$ 9,058	
19	Warehouse Costs - Units in this Pool \$ -	
20	Debt Costs - Units in this Pool \$ (209,068)	
21	Lease Costs - Units in this Pool \$ 11,203	
23	<b>B3. Strategic Academic Investments</b> \$ -	0%
25	\$ -	
27	<b>B4. Targeted Service Delivery</b> \$ 338,680	102%
28	Market Retention Issues-Enrolled Student Services \$ 157,080	
29	One-Stop Salary Model \$ 117,600	
30	Scholarship Mgmt. Staffing \$ 64,000	
32	A. General Compensation	55%
36	B4. Targeted Service Delivery	102%

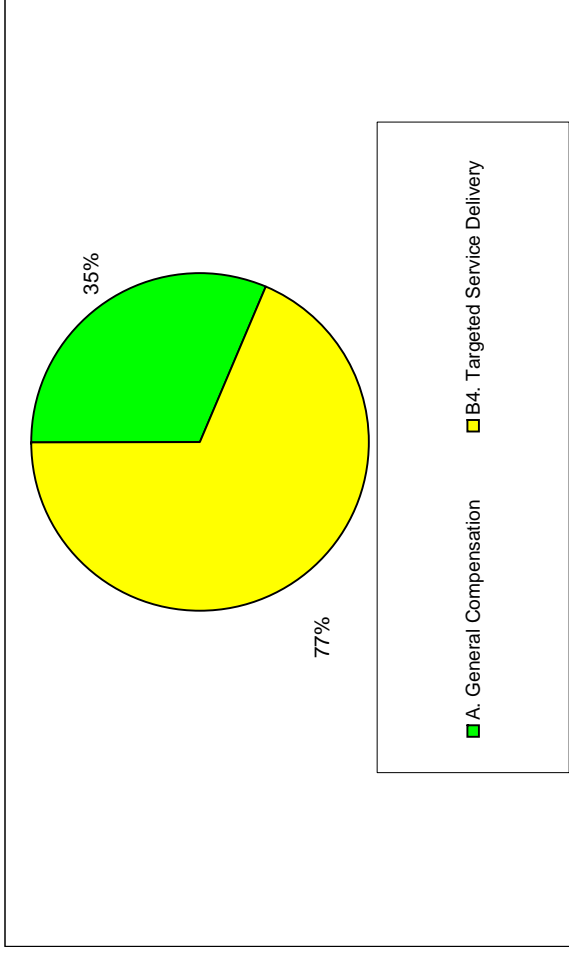
Student Services - Systemwide Pool



## Student Services - Twin Cities Pool

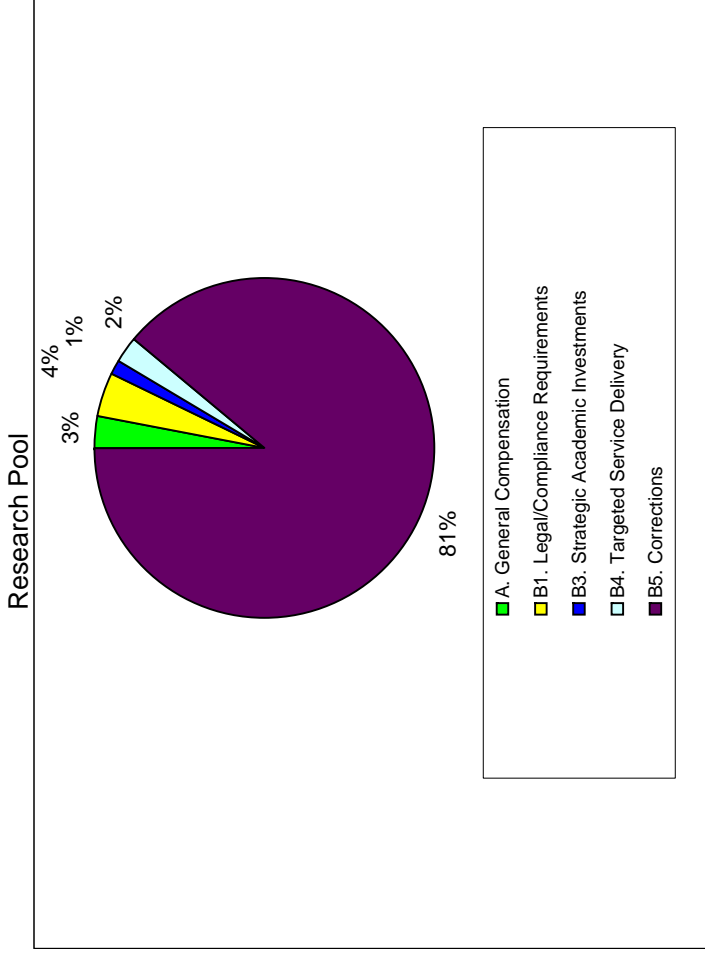
		Percent of Total
5	<b>A. General Compensation</b>	35%
6	<b>B. Other Budget Decisions</b>	65%
9	Grand Total - Cost Pool	100%
10	(Prior to Double-Step-Down Redistribution)	
12	<b>B1. Legal/Compliance Requirements</b>	0%
16	<b>B2. Direct "Consumption Based" Costs</b>	-11%
18	Utility Costs - Units in this Pool	
19	Warehouse Costs - Units in this Pool	
20	Debt Costs - Units in this Pool	
21	Lease Costs - Units in this Pool	
23	<b>B3. Strategic Academic Investments</b>	0%
27	<b>B4. Targeted Service Delivery</b>	77%
28	Market Retention Issues-Enrolled Student Services	
29	One-Stop Salary Model	
30	Scholarship Mgmt. Staffing	
32	A. General Compensation	35%
36	B4. Targeted Service Delivery	77%

Student Services - Twin Cities Pool



# Research Pool

		Percent of Total
<b>A. General Compensation</b>	\$ 156,458	3%
<b>B.1-4 Other Budget Decisions</b>	\$ 925,054	16%
SubTotal - Cost Pool	\$ 1,081,512	19%
<b>B.5 Cbrrections</b>	\$ 4,554,555	81%
Grand total - Cost Pool	\$ 5,636,067	100%
(Prior to Double-Step-Down Redistribution)		
<b>B1. Legal/Compliance Requirements</b>	\$ 220,000	4%
eResearch Systems Support	\$ 220,000	
<b>B2. Direct "Consumption Based" Costs</b>	\$ 505,054	9%
Utility Costs - Units in this Pool	\$ 303,694	
Warehouse Costs - Units in this Pool	\$ -	
Debt Costs - Units in this Pool	\$ 136,749	
Lease Costs - Units in this Pool	\$ 64,611	
<b>B3. Strategic Academic Investments</b>	\$ 60,000	1%
Sr. VP Hlth Sciences-Salary Market Adjustments	\$ 60,000	
<b>B4. Targeted Service Delivery</b>	\$ 140,000	2%
Increased Staffing in SPA	\$ 140,000	
<b>B5. Corrections</b>	\$ 4,554,555	81%
Transfer Hlth & Safety to this Pool	\$ 4,555,555	
Transfer Staff Day to TPRO-Admin Pool	\$ (4,000)	
Transfer Bio-Safety from Hlth & Safety	\$ 3,000	



A. General Compensation	3%
B1. Legal/Compliance Requirements	4%
B3. Strategic Academic Investments	1%
B4. Targeted Service Delivery	2%
B5. Corrections	81%

# Facilities Operations & Maintenance Pool

		Percent of Total
5	<b>A. General Compensation</b>	26%
6		
7	<b>B. 1-4 Other Budget Decisions</b>	65%
8	Sub Total - Cost Pool	91%
9		
10	<b>B.5 Corrections</b>	9%
11	Grand Total - Cost Pool	100%
12	(Prior to Double-Step-Down Redistribution)	
13		
14	<b>B1. Legal/Compliance Requirements</b>	41%
15	New Building Operations	
16	Utility Costs in Facilities Pool (water/chilled water)	
17		
18	<b>B2. Direct "Consumption Based" Costs</b>	-1%
19		
20	Utility Costs - Units in this Pool	
21	Warehouse Costs - Units in this Pool	
22	Debt Costs - Units in this Pool	
23	Lease Costs - Units in this Pool	
24		
25		
26		
27	<b>B3. Strategic Academic Investments</b>	0%
28		
29		
30		
31	<b>B4. Targeted Service Delivery</b>	26%
32	Facilities Management Transformation	
33		
34	<b>B4. Corrections</b>	9%
35	From Warehouse Pool - correction	
36		
37		
38		
39		
40		
41		
42	A. General Compensation	26%
43	B1. Legal/Compliance Requirements	41%
44	B4. Targeted Service Delivery	26%
45	B5 Corrections	9%

Facilities Operations & Maintenance Pool

