

Double Step-Down FY08 Final

	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			
Statistics	Expenditures	Expenditures	Head count	ASF	Expenditures	Headcount	All student Head Count	All student Headcount TC	Sponsored Expenditures	Weighted Headcount	UG student Headcount	Grad S/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 S/Fac Headcount	Student Course Reg.				
1 <b>1st Allocation of Overhead</b>																													
2 Administrative Units-Systemwide	86,044,106																												
3 Technology-Systemwide	31,181,009	34,986,704																											
4 Facilities O&M	81,489,263		1,064																										
5 Administrative Units-Twin Cities	11,868,948	12,343,707	164	15,626																									
6 Technology-Twin Cities	30,949,441	26,393,479	214		26,393,479																								
7 Student Services - All - Systemwide	10,053,431	11,514,216	154	69,893	11,514,216	154																							
8 Student Services - All - Twin Cities	2,195,414	2,462,086	27	14,828	2,462,086	27																							
9 Research	23,500,099	23,273,362	233	47,924	23,273,362	233																							
10 Library	40,028,133	46,886,739	391	590,616	46,886,739	391			733,134																				
11 Student Service - UG	35,096,156	72,775,394	140	51,113	72,775,394	140			0.00																				
12 Student Services - Grad	20,735,141	12,215,599	42	10,680	12,215,599	42			3.00																				
13 Gen. Purpose Classrooms	8,427,657	3,400,000	24	336,737	3,400,000	24			0.00																				
14 <b>2nd Allocation of Overhead</b>																													
15 Administrative Units-Systemwide	169,085,361		1,172	254,662	166,942,408	1,172			1,558,563	71.00		21	1,114																
16 Technology-Systemwide			278	67,519	34,986,704	278			405,281	3.99		1		34,986,704															
17 Facilities O&M				273,271	88,109,229	1,064				0.00				88,109,229	1,064														
18 Administrative Units-Twin Cities					12,343,707	164			44,799	3.01																			
19 Technology-Twin Cities						214			312,030	0.00																			
20 Student Services - All - Systemwide										0.00																			
21 Student Services - All - Twin Cities										0.00																			
22 Research								204,694		14.00		3		23,273,362	233														
23 Library										7.00		3		46,886,739	391	590,616	46,886,739	391				733,134							
24 Student Service - UG												3		72,775,394	140	51,113	72,775,394	140				0.00							
25 Student Services - Grad												3	2,228	12,215,599	42	10,680	12,215,599	42				3.00							
26 Gen. Purpose Classrooms														3,400,000	24	336,737	3,400,000	24				0.00							
27 <b>Allocations to Academic Units</b>																													
28 CXXX Crookston Campus		23,251,689	2,800				2,414		1,061,762	0.00		2		23,251,689	2,800					2,414					1,061,762	0.00		2	
29 DMED Duluth School of Medicine		14,295,838	292		14,295,838		139	139	4,036,594	228.00		28		14,295,838	292		14,295,838		139	139	4,036,594	228.00			4,036,594	228.00		28	
30 DXXX Duluth Campus		189,714,253	12,306				10,848		11,697,177	0.00		759		189,714,253	12,306					10,848					11,697,177	0.00		759	
31 MXXX Morris Campus		40,855,698	2,169				1,747		600,204	0.00		2		40,855,698	2,169					1,747					600,204	0.00		2	
32 RXXX Rochester		2,233,923	21		2,233,923	21			38,252	1.00		2		2,233,923	21		2,233,923	21							38,252	1.00		2	
33 TAES Experiment Station		3,911,589	18	124,327	3,911,589	18			107,905	1.00				3,911,589	18	124,327	3,911,589	18							107,905	1.00			
34 TALA Architecture/Landscape Arch		15,939,317	1,619	130,451	15,939,317	1,619	1,418	1,418	1,616,572	1,215.75	1,063	432	4,657	15,939,317	1,619	130,451	15,939,317	1,619	1,418	1,418	1,616,572	1,215.75	1,063	432	4,657				
35 TAT-H Athletics		48,489,836	216	101,761	48,489,836	216				5.00				48,489,836	216	101,761	48,489,836	216								5.00			
36 TAUX Auxiliary Serv (w/o cm or 311-below)		78,927,033	462		78,927,033	462				0.00				78,927,033	462		78,927,033	462								0.00			
37 TCBS Biological Sciences		48,111,118	2,544	271,073	48,111,118	2,544	2,197	2,197	16,569,433	1,799.75	1,799	478	7,822	48,111,118	2,544	271,073	48,111,118	2,544	2,197	2,197	16,569,433	1,799.75	1,799	478	7,822				
38 TCED Education & Human Development		99,015,518	6,176	336,739	99,015,518	6,176	5,517	5,517	29,623,172	5,127.75	2,445	1,883	21,317	99,015,518	6,176	336,739	99,015,518	6,176	5,517	5,517	29,623,172	5,127.75	2,445	1,883	21,317				
39 TCHE Human Ecology		6,925,270			6,925,270				3,721	0.00				6,925,270			6,925,270									3,721	0.00		
40 TCLA Liberal Arts		172,121,692	18,050	714,784	172,121,692	18,050	16,716	16,716	16,200,000	12,695.50	14,524	2,699	67,038	172,121,692	18,050	714,784	172,121,692	18,050	16,716	16,716	16,200,000	12,695.50	14,524	2,699	67,038				
41 TCOA Ag., Food & Environmental Sc.		121,412,616	3,838	682,830	121,412,616	3,838	2,598	2,598	29,714,610	2,629.00	1,806	8,871		121,412,616	3,838	682,830	121,412,616	3,838	2,598	2,598	29,714,610	2,629.00	1,806	8,871					
42 TCMS Carlson School of Management		66,935,682	4,538	132,093	66,935,682	4,538	4,153	4,153	1,034,852	3,752.50	1,822	631	15,446	66,935,682	4,538	132,093	66,935,682	4,538	4,153	4,153	1,034,852	3,752.50	1,822	631	15,446				
43 TDEN Dentistry		54,711,621	1,241	178,869	54,711,621	1,241	590	590	10,088,640	964.50	89	127	4,097	54,711,621	1,241	178,869	54,711,621	1,241	590	590	10,088,640	964.50	89	127	4,097				
44 TEXT MN Extension Service		51,519,015	595	25,711	51,519,015	595			5,707,283	122.00		9		51,519,015	595	25,711	51,519,015	595							5,707,283	122.00		9	
45 THHH Humphrey Institute		19,029,112	644	49,605	19,029,112	644	557	557	8,278,566	636.00		564	1,518	19,029,112	644	49,605	19,029,112	644	557	557	8,278,566	636.00		564	1,518				
46 TIOT Institute of Technology		229,039,977	8,018	1,081,684	229,039,977	8,018	6,895	6,895	83,201,709	6,347.50	4,369	2,875	32,372	229,039,977	8,018	1,081,684	229,039,977	8,018	6,895	6,895	83,201,709	6,347.50	4,369	2,875	32,372				
47 TLAW Law School		30,596,542	1,071	182,189	30,596,542	1,071	846	846	1,303,759	93.00		54	4,145	30,596,542	1,071	182,189	30,596,542	1,071	846	846	1,303,759	93.00		54	4,145				
48 TMED Medical School		392,016,991	8,180	867,710	392,016,991	8,180	2,261	2,261	160,945,198	6,877.00	161	881	9,300	392,016,991	8,180	867,710	392,016,991	8,180	2,261	2,261	160,945,198	6,877.00	161	881	9,300				
49 TNUR Nursing		15,063,618	1,185	32,810	15,063,618	1,185	834	834	3,504,320	1,062.25	392	453	2,404	15,063,618	1,185	32,810	15,063,618	1,185	834	834	3,504,320	1,062.25	392	453	2,404				
50 TPHR Pharmacy		30,037,855	1,179	79,344	30,037,855	1,179	737	737	6,348,925	1,105.00																			

