

Support Service Units - Systemwide Cost Pool

1	FY13 Cost Total for this Pool	\$ 91,846,451	* Units in this pool
2			
3	FY14 Incremental Changes:		
4			
5	Compensation - Units in this Pool*	\$ 844,887	Audits
6			Board of Regents
7	Base Reductions - Units in this Pool*	\$ (1,477,786)	Budget & Finance (excluding the Bursar-in TC)
8			Capital Planning & Project Mgmt
9	Direct Facility Costs	\$ (656,006)	Controller (excluding Sponsored Financial Reporting-in Equity & Diversity (roughly 87%-rest in Grad Student))
10			Facilities Management-BSAC only
11	Utility Costs - Units in this Pool*	\$ (830,343)	General Counsel
12	Warehouse Costs - Units in this Pool*	\$ 3,019	Human Resources
13	Debt Costs - Units in this Pool*	\$ (91,908)	International Programs (excluding Grant Pool-in Reser)
14	Lease Costs - Units in this Pool*	\$ 263,226	President's Office
15			Public Safety (excluding University Police-in TC)
16	Contractual/Safety/Structural Issues	\$ -	Sr. VP Academic Affairs and Provost (excluding I on E)
17			Sr. VP Health Sciences (roughly 67%-rest spread in of
18			Sr. VP System Academic Administration
19	Strategic Academic Investments	\$ 541,070	University Relations (excluding Alumni Relations-in TC)
20	B&I Clinical Trials Admin.	\$ 180,000	University Services VP (roughly 33% - rest in TC)
21	HR FTE-Clinical Research Units-HLSCI	\$ 100,000	VP Scholarly & Cultural Affairs (excluding academic ur
22	President's Scholarship Match-Professional Schools	\$ 235,000	
23	LSAMP Grant Position-25%	\$ 26,070	
24			
25	Strategic Support Investments	\$ 933,309	
26	OGC-Hlth Sciences Attorney Variance	\$ 9,228	
27	Compliance Position-Approved FY13	\$ 83,638	
28	Predocctoral Filwshps Program Coordinator	\$ 81,000	
29	E-Procurement Software Licensing	\$ 605,643	
30	Nonsponsored AR - Phased Roll Out	\$ 88,800	
31	Promotion & Tenure Support	\$ 65,000	
32			
33	Transfers/Corrections	\$ (1,380,005)	
34	Prior FAST contracts to OIT	\$ (144,576)	
35	Pres. Foregone Raise to Scholarships	\$ (18,000)	
36	Event Hskpg to Facilities from PRESD	\$ (28,000)	
37	Comp Adj. from FM to USERV	\$ 11,129	
38	SAAVP to other Cost Pools	\$ (5,208,289)	
39	From SAAVP to other Units in this pool	\$ 4,999,717	
40	Budget Adj from FM to CPPM	\$ 14,140	
41	Position from UREL to UEDUC	\$ (71,895)	
42	3.5 FTE from USERV to OIT	\$ (101,877)	
43	Grant Match Pool from AAPRV to RSRCH	\$ (200,000)	
44	SAAVP to CEHD and ICGC	\$ (632,355.00)	
45			
46	Preliminary Decisions - FY14 Changes to this Pool	\$ (1,194,531)	(Prior to Rebasing FY13)
47			
48	Rebase FY13 Allocations	\$ 31,983	
49	Adj. for Statistical/Structural Pool Changes		
50			
51	FY14 Total Change in Costs for this Pool	\$ (1,162,548)	
52			
53	FY14 Cost Total for this Pool	\$ 90,683,903	(Prior to Double-Step-Down Redistribution)
54			
55	Impacts of the Double Step Down for FY14	\$ (12,261,828)	
56	Costs moved to Technology Systemwide Pool	\$ (652,270)	
57	Costs moved to Technology TC Pool	\$ (618,184)	
58	Costs moved to Facilities Pool	\$ (3,007,087)	
59	Costs moved to Student Service Systemwide Pool	\$ (436,398)	
60	Costs moved to Student Service TC Pool	\$ (53,937)	
61	Costs moved to Research Pool	\$ (1,458,327)	
62	Costs moved to Library Pool	\$ (1,573,805)	
63	Costs moved to Student Undergraduate Pool	\$ (801,292)	
64	Costs moved to Student Undergrad Aid Pool	\$ (3,368,251)	
65	Costs moved to Student Graduate Pool	\$ (315,540)	
66	Costs moved to Classrooms Pool	\$ (222,463)	
67			
68	Costs moved in from Support Service Units TC Pool	\$ 245,726	
69			
70	FY13 Total Charged for this Pool	\$ 78,422,075	(After the Double-Step-Down Redistribution)
71			
72	FY13 Cost Total Charged for this Pool	\$ 79,089,625	
73			
74	FY14 Compared to FY13 Total Charged	\$ (667,550)	
75			
76	Due to Itemized Decisions for FY14 (above)	\$ (1,194,531)	
77	Due to Rebasing the FY13 Allocation	\$ 31,983	
78	Due to Adj. for Statistical/Structural Changes	\$ -	
79	Due to Changes in the Double Step Down Impact	\$ 494,998	

Technology - Systemwide Cost Pool

1 **FY13 Cost Total for this Pool** **\$ 32,884,162**

* Units in this pool:

2
3 **FY14 Incremental Changes:**

Office of Information Tech (51% - rest in TC

4
5 **Compensation - Units in this Pool*** **\$ 152,439**

6
7 **Base Reduction - Units in this Pool*** **\$ (265,710)**

8
9 **Direct Facility Costs** **\$ (7,219)**

10
11 Utility Costs - Units in this Pool* 4,176

12 Warehouse Costs - Units in this Pool* 828

13 Debt Costs - Units in this Pool* 3,077

14 Lease Costs - Units in this Pool* **(15,300)**

15
16 **Contractual/Safety/Structural Issues** **\$ -**

17
18
19
20 **Strategic Academic Investments** **\$ -**

21
22
23 **Strategic Support Investments** **\$ 102,000**

24 FY13 Gap-Transfer IT Services from RSRCH \$ 102,000

25
26 **Transfers/Corrections** **\$ 606,476**

27 Transfer CITSU from ASR/EUDUC \$ 372,225

28 Transfer prior FAST contracts to OIT from other Units \$ 76,806

29 Transfer 3.5 FTE from USERV \$ 157,446

30
31
32 **Preliminary Decisions - FY13 Changes to this Pool** **\$ 587,986** (Prior to Rebasing FY13)

33
34 Rebase FY13 Allocations \$ -

35 Adj. for Statistical/Structural Pool Changes

36
37 **FY14 Total Change in Costs for this Pool** **\$ 587,986**

38
39 **FY14 Cost Total For this Pool** **\$ 33,472,148** (Prior to Double-Step-Down Redistribution)

40
41 **Impacts of the Double Step Down for FY14** **\$ 734,928**

42 Costs moved to Technology TC Pool \$ (694)

43 Costs moved to Student Service Systemwide Pool \$ (70,009)

44 Costs moved to Student Service TC Pool \$ (8,653)

45 Costs moved to Research Pool \$ (69,378)

46 Costs moved to Library Pool \$ (143,665)

47 Costs moved to Student Undergraduate Pool \$ (83,764)

48 Costs moved to Student Graduate Pool \$ (9,780)

49 Costs moved to Classrooms Pool \$ (17,433)

50 Costs moved in from Support Service Systemwide Pool \$ 652,270

51 Costs moved in from Facilities Pool \$ 379,229

52 Costs moved in from Support Service Units TC Pool \$ 106,805

53
54
55 **FY14 Total Charged for this Pool** **\$ 34,207,076** (After the Double-Step-Down Redistribution)

56
57 **FY13 Total Charged for this Pool** **\$ 33,761,613**

58
59 **FY14 Compared to FY13 Total Charged** **\$ 445,463**

60
61 Due to Itemized Decisions for FY14 (above) \$ 587,986

62 Due to Rebasing the FY13 Allocation \$ -

63 Due to Adj. for Statistical/Structural Changes \$ -

64 Due to Changes in the Double Step Down Impact \$ (142,523)

General Purpose Classrooms - Twin Cities Pool

1	FY13 Cost Total for this Pool	\$ 8,303,768	* Units in this pool
2			
3	FY14 Incremental Change:		Vice Provost Undergraduate Ed-Office of Classroom M
4			Sr. VP Health Sciences-roughly 5% (Classroom Mgmt
5	Compensation - Units in this Pool*	\$ 16,003	
6			
7	Base Reduction - Units in this Pool*		
8			
9	Direct Facility Costs	\$ 591,266	
10			
11	Utility Costs - Units in this Pool*	577,586	
12	Warehouse Costs - Units in this Pool*	0	
13	Debt Costs - Units in this Pool*	13,680	
14	Lease Costs - Units in this Pool*	0	
15			
16	Contractual/Safety/Structural Issues	\$ -	
17			
18			
19	Strategic Academic Investments	\$ 877,000	
20	Loan Repayment-Classroom Improvements	\$ 277,000	
21	Classroom Lifecycle Funding	\$ 600,000	
22			
23	Strategic Support Investments	\$ -	
24			
25			
26	Transfers/Corrections	\$ -	
27			
28			
29			
30	Preliminary Decisions - FY14 Changes to this Pool	\$ 1,484,269	(Prior to Rebasing)
31			
32	Rebase FY13 Allocations	\$ (15,709)	
33	Adj. for Statistical/Structural Pool Changes		
34			
35	FY14 Total Change in Costs for this Pool	\$ 1,468,560	(Prior to Double-Step-Down Distribution)
36			
37	FY14 Cost Total for this Pool	\$ 9,772,328	
38			
39	Impacts of the Double Step Down for FY14	\$ 5,166,261	
40	Costs moved to Student Undergraduate Pool	\$ (95,000)	
41	Costs moved to Student Graduate Pool	\$ (103,871)	
42			
43	Costs moved in from Support Service Systemwide	\$ 222,463	
44	Costs moved in from Technology Systemwide Pool	\$ 17,433	
45	Costs moved in from Facilities Pool	\$ 5,071,900	
46	Costs moved in from Support Service TC Pool	\$ 31,854	
47	Costs moved in from Technology TC Pool	\$ 21,482	
48			
49	FY14 Total Charged for this Pool	\$ 14,938,589	
50			
51	FY13 Total Charged for this Pool	\$ 12,776,746	
52			
53	FY14 Compared to FY13 Total Charged	\$ 2,161,843	
54			
55	Due to Itemized Decisions for FY14 (above)	\$ 1,484,269	
56	Due to Rebasing the FY13 Allocation	\$ (15,709)	
57	Due to Adj. for Statistical/Structural Changes	\$ -	
58	Due to Changes in the Double Step Down Impact	\$ 693,283	

Library - Twin Cities Pool

1	FY13 Cost Total for this Pool	\$ 41,706,303
2		
3	FY14 Incremental Change:	
4		
5	Compensation - Units in this Pool*	\$ 180,000
6		
7	Base Reduction - Units in this Pool*	\$ (308,000)
8		
9	Direct Facility Costs	\$ 264,278
10		
11	Utility Costs - Units in this Pool*	292,389
12	Warehouse Costs - Units in this Pool*	0
13	Debt Costs - Units in this Pool*	(28,111)
14	Lease Costs - Units in this Pool*	0
15		
16	Contractual/Safety/Structural Issues	\$ 215,000
17	Content Licenses	\$ 215,000
18		
19	Strategic Academic Investments	\$ 435,000
20	Collections	\$ 435,000
21		
22	Strategic Support Investments	\$ -
23		
24		
25	Transfers/Corrections	\$ 104,875
26	Transfer IHRM from CLA	\$ 104,875
27		
28	Adj. for Statistical/Structural Pool Changes	
29		
30	FY14 Total Change in Costs for this Pool	\$ 891,153
31		
32	FY14 Cost Total for this Pool	\$ 42,597,456
33		
34	Impacts of the Double Step Down for FY14	\$ 8,664,072
35	Costs moved to Student Services Undergrad	\$ (3,422)
36		
37	Costs moved in from Support Service Systemwide	\$ 1,573,805
38	Costs moved in from Technology Systemwide Pool	\$ 143,665
39	Costs moved in from Facilities Pool	\$ 6,396,051
40	Costs moved in from Support Service TC Pool	\$ 237,977
41	Costs moved in from Technology TC Pool	\$ 177,971
42	Costs moved in from Research Pool	\$ 138,025
43		
44	FY14 Total Charged for this Pool	\$ 51,261,528
45		
46	FY13 Total Charged for this Pool	\$ 50,483,636
47		
48	FY14 Compared to FY13 Total Charged	\$ 777,892
49		
50	Due to Itemized Decisions for FY14 (above)	\$ 891,153
51	Due to Rebased the FY13 Allocation	\$ -
52	Due to Adj. for Statistical/Structural Changes	\$ -
53	Due to Changes in the Double Step Down Impact	\$ (113,261)

*Units in this pool:

University Libraries

(Prior to Double-Step-Down Distribution)

Student Services - Graduate Pool

1 **FY13 Cost Total for this Pool** **\$ 14,451,553**

* Units in this pool:

2
3 **FY14 Incremental Change:**

Equity & Diversity (roughly 13%-rest in Service Unit System
Graduate School
VP for Research (roughly 13%-rest in Research)

4
5 **Compensation - Units in this Pool*** **\$ 20,542**

6
7 **Base Reductions - Units in this Pool*** **\$ (36,000)**

8
9 **Direct Facility Costs** **\$ 5,399**

10
11 Utility Costs - Units in this Pool* \$ 5,399

12 Warehouse Costs - Units in this Pool* \$ -

13 Debt Costs - Units in this Pool* \$ -

14 Lease Costs - Units in this Pool* \$ -

15
16 **Contractual/Safety/Structural Issues** **\$ -**

17
18
19 **Strategic Academic Investments** **\$ 750,000**

20
21 21st. Century Scholarships \$ 500,000

22 Bridge Funds-External Fellows \$ 250,000

23
24 **Strategic Support Investments** **\$ -**

25
26
27 **Transfers/Corrections** **\$ (4,100)**

28 Four Positions from GRAD to ASR-FY13 clean-up \$ (4,100)

29
30 **Preliminary Decisions - FY14 Changes to this Pool** **\$ 735,841** (Prior to Rebasing)

31 Rebase FY13 Allocations \$ (5,310)

32 Adj. for Statistical/Structural Pool Changes

33
34
35 **FY14 Total Change in Costs for this Pool** **\$ 730,531**

36
37 **FY14 Cost Total for this Pool** **\$ 15,182,084** (Prior to Double-Step-Down Distribution)

38
39 **Impacts of the Double Step Down for FY14** **\$ 674,096**

40
41 Costs moved in from Support Service Systemwide \$ 315,540

42 Costs moved in from Technology Systemwide Pool \$ 9,780

43 Costs moved in from Facilities Pool \$ 105,145

44 Costs moved in from Support Service TC Pool \$ 45,094

45 Costs moved in from Technology TC Pool \$ 12,051

46 Costs moved in from Research Pool \$ 82,615

47 Costs moved in from Classrooms Pool \$ 103,871

48
49 **FY14 Total Charged for this Pool** **\$ 15,856,180**

50
51 **FY13 Total Charged for this Pool** **\$ 15,265,341**

52
53 **FY14 Compared to FY13 Total Charged** **\$ 590,839**

54
55 Due to Itemized Decisions for FY14 (above) \$ 730,531

56 Due to Rebasing the FY13 Allocation \$ -

57 Due to Adj. for Statistical/Structural Changes \$ -

58 Due to Changes in the Double Step Down Impact \$ (139,692)

Student Services - Undergraduate Twin Cities Pool

1 **FY13 Cost Total for this Pool** **\$ 17,672,424**

* Units in this pool:

2
3 **FY14 Incremental Change**

Sr. VP Health Sciences-roughly 5% (Hlth Career Advising
Vice Provost for Student Affairs (excluding student fee ur
Vice Provost for Undergraduate Education
-VP Office including Honors
-Admissions Office
-Admissions Scholarships
-Orientation & First Year Programs
-Student Financial Aid

4
5 **Compensation - Units in this Pool*** **\$ 191,515**

6
7 **Base Reduction - Units in this Pool*** **\$ (290,000)**

8
9 **Student Aid - Founders/Mid Income-Twin Cities** **\$ -**

10
11 **Direct Facility Costs** **\$ 2,220**

12 Utility Costs - Units in this Pool* 3,340

13 Warehouse Costs - Units in this Pool* 0

14 Debt Costs - Units in this Pool* (4,997)

15 Lease Costs - Units in this Pool* 3,877

16
17 **Contractual/Safety/Structural Issues** **\$ -**

18
19
20 **Strategic Academic Investments** **\$ 976,000**

21 Writing Enriched Curriculum \$ 100,000

22 President's Emerging Scholars-Program \$ 361,000

23 Expanded Nat'l Recruitment \$ 450,000

24 Advising Support-Greek Life \$ 65,000

25
26 **Strategic Support Investments** **\$ -**

27
28
29 **Transfers/Corrections** **\$ 91,290**

30 Analyst Position SAAVP to UEDUC \$ 91,290

31
32
33
34
35 **Preliminary Decisions - FY14 Changes to this Pool** **\$ 971,025**

(Prior to Rebasing)

36
37 Rebase FY13 Allocation between pools \$ 5,964

38 Adj. for Statistical/Structural Pool Changes

39
40 **FY14 Total Change in Costs for this Pool** **\$ 976,989**

41
42 **FY14 Cost Total for this Pool** **\$ 18,649,413**

(Prior to Double-Step-Down Redistribution)

43
44 **Impacts of the Double Step Down for FY14** **\$ 1,833,929**

45 Costs moved in from Support Service Systemwide \$ 801,292

46 Costs moved in from Technology Systemwide Pool \$ 83,764

47 Costs moved in from Facilities Pool \$ 629,252

48 Costs moved in from Support Service TC Pool \$ 114,513

49 Costs moved in from Technology TC Pool \$ 103,219

50 Costs moved in from Research Pool \$ 3,467

51 Costs moved in from Library Pool \$ 3,422

52 Costs moved in from Classrooms Pool \$ 95,000

53
54 **FY14 Total Charged for this Pool** **\$ 20,483,342**

(After Double-Step-Down Redistribution)

55
56 **FY13 Total Charged for this Pool** **\$ 19,480,045**

57
58 **FY14 Compared to FY13 Total Charged** **\$ 1,003,297**

59
60 Due to Itemized Decisions for FY14 (above) \$ 971,025

61 Due to Rebasing the FY13 Allocation \$ 5,964

62 Due to Adj. for Statistical/Structural Changes \$ -

63 Due to Changes in the Double Step Down Impact \$ 26,308

Student Services - Undergraduate Aid

* Units in this pool:

No units - pool includes funds for
 Promise Scholarships, Admissions
 Scholarships and matches for the
 Presidential Scholarships

1	FY13 Cost Total for this Pool	\$ 36,859,782
2		
3	FY14 Incremental Change	
4		
5	Compensation - Units in this Pool*	
6		
7	Base Reduction - Units in this Pool*	
8		
9	Student Aid - Founders/Mid Income-Twin Cities	\$ -
10		
11	Direct Facility Costs	\$ -
12	Utility Costs - Units in this Pool*	0
13	Warehouse Costs - Units in this Pool*	0
14	Debt Costs - Units in this Pool*	0
15	Lease Costs - Units in this Pool*	0
16		
17	Contractual/Safety/Structural Issues	\$ -
18		
19		
20	Strategic Academic Investments	\$ 2,177,000
21	Admissions Scholarship Support - Tail	\$ 2,000,000
22	Expanded Nat'l Recruitment	\$ 55,000
23	President's Scholarship Match	\$ 122,000
24		
25		
26	Strategic Support Investments	\$ -
27		
28		
29	Transfers/Corrections	\$ (1,987,520)
30	From aid to President's Emerging Scholars Program	\$ (361,000)
31	From President's Forgone Wage to Scholarships	\$ 18,000
32	From Promise-Prior Year Base Reduction	\$ (1,644,520)
33		
34		
35	Preliminary Decisions - FY13 Changes to this Pool	\$ 189,480
36		
37	Rebase FY13 Allocation between pools	\$ -
38	Adj. for Statistical/Structural Pool Changes	
39		
40	FY14 Total Change in Costs for this Pool	\$ 189,480
41		
42	FY14 Cost Total for this Pool	\$ 37,049,262
43		
44	Impacts of the Double Step Down for FY14	\$ 3,849,610
45	Costs moved in from Support Service Systemwide	\$ 3,368,251
46	Costs moved in from Support Service TC Pool	\$ 481,359
47		
48	FY14 Total Charged for this Pool	\$ 40,898,872
49		
50	FY13 Total Charged for this Pool	\$ 41,485,489
51		
52	FY14 Compared to FY13 Total Charged	\$ (586,617)
53		
54	Due to Itemized Decisions for FY14 (above)	\$ 189,480
55	Due to Rebasing the FY13 Allocation	\$ -
56	Due to Adj. for Statistical/Structural Changes	\$ -
57	Due to Changes in the Double Step Down Impact	\$ (776,097)

(Prior to Rebasing)

(Prior to Double-Step-Down Redistribution)

(After Double-Step-Down Redistribution)

Support Service Units - Twin Cities Pool

1 **FY13 Cost Total for this Pool** **\$ 11,776,052**

*Units in this pool:

2
3 **FY14 Incremental Change:**

4
5 **Compensation - Units in this Pool*** **\$ 71,658**

Auxiliary Services (Campus Mail only)
Budget and Finance (Bursar only)
Public Safety (University Police only)
University Relations (Alumni Assoc. only)
University Services VP (67% - rest in Systemwid

6
7 **Base Reductions - Units in this Pool*** **\$ (118,830)**

8
9 **Direct Facility Costs** **\$ 38,267**

10
11 Utility Costs - Units in this Pool* 38,267

12 Warehouse Costs - Units in this Pool* 0

13 Debt Costs - Units in this Pool* 0

14 Lease Costs - Units in this Pool* 0

15
16 **Contractual/Safety/Structural Issues** **\$ -**

17
18
19 **Strategic Academic Investments** **\$ -**

20
21
22 **Strategic Support Investments** **\$ 390,000**

23 Stanton Adj.-Police Compensation \$ 115,000

24 Fine Replacement - Police Dept. retain Officer \$ 170,000

25 Cadet Program - 1 Officer \$ 105,000

26
27 **Transfers/Corrections** **\$ (184,245)**

28 Transfer 3.5 FTE from USERV to OIT \$ (206,840)

29 Transfer Comp Adj. from FM to USERV \$ 22,596

30
31
32 **Preliminary Decisions - FY14 Changes to this Pool** **\$ 196,850**

(Prior to Rebasing)

33
34 Rebase FY13 Allocations between pools \$ 257

35 Adj. for Statistical/Structural Pool Changes

36
37 **FY14 Total Change in Costs for this Pool** **\$ 197,107**

38
39 **FY14 Cost Total for this Pool** **\$ 11,973,159**

(Prior to Double-Step-Down Redistribution)

40
41 **Impacts of the Double Step Down for FY14** **\$ (2,274,784)**

42 Costs moved to Support Service Systemwide Pool \$ (245,726)

43 Costs moved to Technology Systemwide Pool \$ (106,805)

44 Costs moved to Facilities Pool \$ (598,866)

45 Costs moved to Technology TC Pool \$ (112,030)

46 Costs moved to Student Services Systemwide Pool \$ (62,366)

47 Costs moved to Student Services TC Pool \$ (7,708)

48 Costs moved to Research Pool \$ (230,486)

49 Costs moved to Library Pool \$ (237,977)

50 Costs moved to Student Undergraduate Pool \$ (114,513)

51 Costs moved to Student Undergrad Aid Pool \$ (481,359)

52 Costs moved to Student Graduate Pool \$ (45,094)

53 Costs moved to Classrooms Pool \$ (31,854)

54
55 **FY14 Total Charged for this Pool** **\$ 9,698,375**

(After the Double-Step-Down Redistribution)

56
57 **FY13 Total Charged for this Pool** **\$ 9,350,669**

58
59 **FY14 Compared to FY13 Total Charged** **\$ 347,706**

60
61 Due to Itemized Decisions for FY14 (above) \$ 196,850

62 Due to Rebasing the FY13 Allocation \$ 257

63 Due to Adj. for Statistical/Structural Changes \$ -

64 Due to Changes in the Double Step Down Impact \$ 150,599

Technology - Twin Cities Pool

1 **FY13 Cost Total for this Pool** **\$ 32,260,996**

* Units in this pool:
Office of Information Technology (49% - rest in S
Portion of Sr. VP for Hlth Sciences

2
3 **FY14 Incremental Change:**

4
5 **Compensation - Units in this Pool*** **\$ 151,156**

6
7 **Base Reduction - Units in this Pool*** **\$ (255,290)**

8
9 **Direct Facility Costs** **\$ (6,935)**

10
11 Utility Costs - Units in this Pool* 4,014

12 Warehouse Costs - Units in this Pool* 795

13 Debt Costs - Units in this Pool* 2,956

14 Lease Costs - Units in this Pool* **(14,700)**

15
16 **Contractual/Safety/Structural Issues** **\$ -**

17
18
19
20 **Strategic Academic Investments** **\$ -**

21
22
23 **Strategic Support Investments** **\$ 98,000**

24 FY13 Gap-Transfer IT Services from RSRCH \$ 98,000

25
26 **Transfers/Corrections** **\$ 582,693**

27 Transfer CITSU from ASR/EUDUC \$ 357,627

28 Transfer prior FAST contracts to OIT from other Units \$ 73,794

29 Transfer 3.5 FTE from USERV \$ 151,271

30
31
32 **Preliminary Decisions - FY14 Changes to this Pool** **\$ 569,624** (Prior to rebasing)

33
34 Rebase FY13 Allocations between pools \$ (11,000)

35 Adj. for Statistical/Structural Pool Changes

36
37 **FY14 Total Change in Costs for this Pool** **\$ 558,624**

38
39 **FY14 Cost Total for this Pool** **\$ 32,819,620** (Prior to Double-Step-Down Redistribution)

40
41 **Impacts of the Double Step Down for FY14** **\$ 620,587**

42 Costs moved to Student Services Systemwide Pool \$ (86,269)

43 Costs moved to Student Services TC Pool \$ (10,663)

44 Costs moved to Research Pool \$ (95,516)

45 Costs moved to Library Pool \$ (177,971)

46 Costs moved to Student Undergraduate Pool \$ (103,219)

47 Costs moved to Student Graduate Pool \$ (12,051)

48 Costs moved to Classrooms Pool \$ (21,482)

49
50 Costs moved in from Support Service Systemwide \$ 618,184

51 Costs moved in from Technology Systemwide Pool \$ 694

52 Costs moved in from Facilities Pool \$ 396,850

53 Costs moved in from Support Service TC Pool \$ 112,030

54
55 **FY14 Total Charged for this Pool** **\$ 33,440,207** (After the Double-Step-Down Redistribution)

56
57 **FY13 Total Charged for this Pool** **\$ 32,956,460**

58
59 **FY14 Compared to FY13 Total Charged** **\$ 483,747**

60
61 Due to Itemized Decisions for FY14 (above) \$ 569,624

62 Due to Rebasing the FY13 Allocation \$ (11,000)

63 Due to Adj. for Statistical/Structural Changes \$ -

64 Due to Changes in the Double Step Down Impact \$ (74,877)

Student Services - Systemwide Pool

1 **FY13 Cost Total for this Pool** **\$ 13,239,537**

*Units in this pool:

Vice Provost Undergraduate Education
-89% of Academic Support Resources (rest in TC
(excluding Classroom Mgmt)

2
3 **FY14 Incremental Change:**

4
5 **Compensation - Units in this Pool*** **\$ 116,683**

6
7 **Base Reduction - Units in this Pool***

8
9 **Direct Facility Costs** **\$ 37,244**

10
11 Utility Costs - Units in this Pool* 41,119

12 Warehouse Costs - Units in this Pool* 0

13 Debt Costs - Units in this Pool* (4,351)

14 Lease Costs - Units in this Pool* 476

15
16 **Contractual/Safety/Structural Issues** **\$ -**

17
18
19 **Strategic Academic Investments** **\$ -**

20
21
22 **Strategic Support Investments** **\$ -**

23
24
25 **Transfers/Corrections** **\$ (581,933)**

26 One Position from UREL \$ 63,987

27 CITSU Tech Support to OIT \$ (649,568)

28 Four Positions from GRAD to ASR-Fy13 clean up \$ 3,649

29
30 **Preliminary Decisions - FY13 Changes to this Pool** **\$ (428,005)** (Prior to rebasing/stats changes)

31
32 Rebase FY13 Allocation between pools \$ 12,937

33 Adj. for Statistical/Structural Pool Changes

34
35 **FY14 Total Change in Costs for this Pool** **\$ (415,068)**

36
37 **FY14 Cost Total for this Pool** **\$ 12,824,469** (Prior to Double-Step-Down Redistribution)

38
39 **Impacts of the Double Step Down for FY14** **\$ 1,283,077**

40 Costs moved in from Support Service Systemwide \$ 436,398

41 Costs moved in from Technology Systemwide Pool \$ 70,009

42 Costs moved in from Facilities Pool \$ 628,035

43 Costs moved in from Support Service TC Pool \$ 62,366

44 Costs moved in from Technology TC Pool \$ 86,269

45
46 **FY14 Total Charged for this Pool** **\$ 14,107,546** (After the Double-Step-Down Redistribution)

47
48 **FY13 Total Charged for this Pool** **\$ 14,459,441**

49
50 **FY14 Compared to FY13 Total Charged** **\$ (351,895)**

51
52 Due to Itemized Decisions for FY14 (above) \$ (428,005)

53 Due to Rebasing the FY13 Allocation \$ 12,937

54 Due to Adj. for Statistical/Structural Changes \$ -

55 Due to Changes in the Double Step Down Impact \$ 63,173

Student Services - Twin Cities Pool

1	FY13 Cost Total for this Pool	\$ 1,848,374
2		
3	FY14 Incremental Change:	
4		
5	Compensation - Units in this Pool*	\$ 14,422
6		
7	Base Reduction - Units in this Pool*	
8		
9	Direct Facility Costs	5,206
10		
11	Utility Costs - Units in this Pool*	5,082
12	Warehouse Costs - Units in this Pool*	0
13	Debt Costs - Units in this Pool*	65
14	Lease Costs - Units in this Pool*	59
15		
16	Contractual/Safety/Structural Issues	\$ -
17		
18		
19	Strategic Academic Investments	\$ -
20		
21		
22	Strategic Support Investments	\$ -
23		
24		
25	Transfers/Corrections	\$ (71,924)
26	Transfer one Position from UREL	\$ 7,908
27	CITSU Tech Support to OIT	\$ (80,284)
28	Transfer Four Positions from GRAD-FY13 clean up	\$ 451
29		
30	Preliminary Decisions - FY14 Changes to this Pool	\$ (52,297)
31		
32	Rebase FY13 Allocation between pools	\$ 1,599
33	Adj. for Statistical/Structural Pool Changes	
34		
35	FY14 Total Change in Costs for this Pool	\$ (50,698)
36		
37	FY14 Cost Total for this Pool	\$ 1,797,676
38		
39	Impacts of the Double Step Down for FY14	\$ 158,583
40	Costs moved in from Support Service Systemwide	\$ 53,937
41	Costs moved in from Technology Systemwide Pool	\$ 8,653
42	Costs moved in from Facilities Pool	\$ 77,622
43	Costs moved in from Support Service TC Pool	\$ 7,708
44	Costs moved in from Technology TC Pool	\$ 10,663
45		
46	FY14 Total Charged for this Pool	\$ 1,956,259
47		
48	FY13 Total Charged for this Pool	\$ 1,999,142
49		
50	FY14 Compared to FY13 Total Charged	\$ (42,883)
51		
52	Due to Itemized Decisions for FY14 (above)	\$ (52,297)
53	Due to Rebasing the FY13 Allocation	\$ 1,599
54	Due to Adj. for Statistical/Structural Changes	\$ -
55	Due to Changes in the Double Step Down Impact	\$ 7,815

*Units in this pool:

Vice Provost Undergraduate Education
 -11% of Academic Support Resources (rest in TC)
 (excluding Classroom Mgmt)

(Prior to Rebasing)

(Prior to Double Step-Down Redistribution)

(After the Double-Step-Down Redistribution)

Research Support Pool

1 **FY13 Cost Total for this Pool** **\$ 26,370,223**

*Units in this pool:

2
3 **FY14 Incremental Change:**

Controller (Sponsored Financial Reporting of
International Programs (Grant Pool only)
Sr. VP Health Sciences (Research Office)
University Health & Safety
VP for Research

4
5 **Compensation - Units in this Pool*** **\$ 151,715**

6
7 **Base Reduction - Units in this Pool*** **\$ (174,000)**

8
9 **Direct Facility Costs** **\$ 10,119**

10
11 Utility Costs - Units in this Pool* 28,499

12 Warehouse Costs - Units in this Pool* 0

13 Debt Costs - Units in this Pool* (32,257)

14 Lease Costs - Units in this Pool* 13,877

15
16 **Contractual/Safety/Structural Issues** **\$ 12,000**

17 F&A Rate Dev-Software Maintenance \$ 12,000

18
19 **Strategic Academic Investments** **\$ 1,820,000**

20 Clinical Rsrch IT Infrastructure-HLSCI \$ 220,000

21 Cinical Trials Mgmt System Maintenance \$ 350,000

22 Office of Tech Transfer-Transition from Glaxo Funds \$ 1,250,000

23
24
25 **Strategic Support Investments** **\$ 142,000**

26 B&I Grant Administrator in SPA \$ 102,000

27 .5 FTE in HRPP - OVPR \$ 40,000

28
29
30 **Transfers/Corrections** **\$ 400,186**

31 Comp Adj. from FM to UHLSF \$ 82,904

32 Willmar & Insurance from SAAVP to OVPR \$ 117,282

33 Grant Match Pool from AAPRV to OVPR \$ 200,000

34
35
36 **Preliminary Decisions - FY14 Changes to this Pool** **\$ 2,362,020**

(Prior to Rebasing)

37
38 Rebase FY13 Allocation between pools \$ (30,981)

39 Adj. for Statistical/Structural Pool Changes

40
41 **FY14 Total Change in Costs for this Pool** **\$ 2,331,039**

42
43 **FY14 Cost Total for this Pool** **\$ 28,701,262**

(Prior to Double-Step-Down Redistribution)

44
45 **Impacts of the Double Step Down for FY14** **\$ 2,190,634**

46 Costs moved to Library Pool \$ (138,025)

47 Costs moved to Student Undergraduate Pool \$ (3,467)

48 Costs moved to Student Graduate Pool \$ (82,615)

49
50 Costs moved in from Support Service Systemwide \$ 1,458,327

51 Costs moved in from Technology Systemwide Pool \$ 69,378

52 Costs moved in from Facilities Pool \$ 561,034

53 Costs moved in from Support Services TC Pool \$ 230,486

54 Costs moved in from Technology TC Pool \$ 95,516

55
56 **FY14 Total Charged for this Pool** **\$ 30,891,896**

(After the Double-Step-Down Redistribution)

57
58 **FY13 Total Charged for this Pool** **\$ 28,231,921**

59
60 **FY14 Compared to FY13 Total Charged** **\$ 2,659,975**

61
62 Due to Itemized Decisions for FY14 (above) \$ 2,362,020

63 Due to Rebasing the FY13 Allocation \$ (30,981)

64 Due to Adj. for Statistical/Structural Changes \$ -

65 Due to Changes in the Double Step Down Impact \$ 328,936

Facilities Operations & Maintenance Pool

1	FY13 Cost Total for this Pool	\$ 78,611,028	*Units in this pool:
2			
3	FY14 Incremental Change:		Facilities Management
4			(excluding BSAC-in Serv. Systemwide)
5	Compensation - Units in this Pool*	\$ 358,762	
6			
7	Base Reduction - Units in this Pool*	\$ (597,000)	
8			
9	New Building Operations/NonPool Utilities	\$ 315,622	
10			
11	Direct Facility Costs	\$ (697,001)	
12			
13	Utility Costs - Units in this Pool*	(687,578)	
14	Warehouse Costs - Units in this Pool*	28,246	
15	Debt Costs - Units in this Pool*	(37,669)	
16	Lease Costs - Units in this Pool*		
17			
18	Contractual/Safety/Structural Issues	\$ -	
19			
20			
21	Strategic Academic Investments	\$ -	
22			
23			
24	Strategic Support Investments	\$ 301,000	
25	Trades Fringe Differential	\$ 176,000	
26	R&R - New Buildings	\$ 125,000	
27			
28	Transfers/Corrections	\$ 1,167,811	
29	Transfer New Bldg Ops from TINA prior year	\$ 1,388,213	
30	Transfer Event Hskpg from PRESD	28,000	
31	Transfer from O&M pool to Warehouse	(117,633)	
32	Transfer comp adj to UHSLF	(82,904)	
33	Transfer comp adj to USERV	(33,725)	
34	Transfer prior error to CPPM	(14,140)	
35			
36	Preliminary Decisions - FY14 Changes to this Pool	\$ 849,194	(Prior to Rebasing FY13)
37			
38	Rebase FY13 Allocations between pools	\$ 10,261	
39			
40	Adj. for Statistical/Structural Pool Changes		
41			
42	FY14 Total Change in Costs for this Pool	\$ 859,455	
43			
44	FY14 Cost Total for this Pool	\$ 79,470,483	(Prior to Double-Step-Down Redistribution)
45			
46	Impacts of the Double Step Down for FY14	\$ (10,639,165)	
47	Costs moved to Technology Systemwide Pool	\$ (379,229)	
48	Costs moved to Technology TC Pool	\$ (396,850)	
49	Costs moved to Student Services Systemwide Pool	\$ (628,035)	
50	Costs moved to Student Services TC Pool	\$ (77,622)	
51	Costs moved to Research Pool	\$ (561,034)	
52	Costs moved to Library Pool	\$ (6,396,051)	
53	Costs moved to Student Undergraduate Pool	\$ (629,252)	
54	Costs moved to Student Graduate Pool	\$ (105,145)	
55	Costs moved to Classrooms Pool	\$ (5,071,900)	
56			
57	Costs moved in from Support Service Systemwide Pool	\$ 3,007,087	
58	Costs moved in from Support Service TC Pool	\$ 598,866	
59			
60	FY14 Total Charged for this Pool	\$ 68,831,318	(After the Double-Step-Down Redistribution)
61			
62	FY13 Total Charged for this Pool	\$ 68,490,525	
63			
64	FY14 Compared to FY13 Total Charged	\$ 340,793	
65			
66	Due to Itemized Decisions for FY14 (above)	\$ 849,194	
67	Due to Rebasing the FY13 Allocation	\$ 10,261	
68	Due to Adj. for Statistical/Structural Changes	\$ -	
69	Due to Changes in the Double Step Down Impact	\$ (518,662)	