

Year 2012
Ledger ACTUALS

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
AAPRV	10103	Acad Aff & Provost, Sr VP Ofc	5,045,199.45	581,923.85	5,627,123.30	188,000.27	5,439,123.04	
	10104	Fac&Acad Affairs, Vice Provost	756,857.71		756,857.71		756,857.71	
	10105	Distrib Educ & Instruct	1,536,432.05		1,536,432.05		1,536,432.05	
	10106	Weisman Art Museum	2,840,895.33	153,648.60	2,994,543.93		2,994,543.93	
	10107	Environment, Institute on the	4,123,059.85	469,754.21	4,592,814.06	100,104.00	4,492,710.06	
	11000	Advanced Study, Institute for	841,703.52	112,331.94	954,035.46	18,001.56	936,033.90	
	11612	Concerts & Lectures	1,488,433.48	255,531.00	1,743,964.48		1,743,964.48	
AAPRV Total			16,632,581.39	1,573,189.60	18,205,770.99	306,105.83	17,899,665.17	
AESXX	10764	AES Administration Operations	2,288,085.46		2,288,085.46		2,288,085.46	
	10765	AES Communications	73,843.81		73,843.81		73,843.81	
	10767	AES Small Grains Initiative	0.00		0.00		0.00	
	10769	AES - Water Quality	193,620.34		193,620.34		193,620.34	
	10770	AES Greenhouses	300,009.61		300,009.61		300,009.61	
	10771	AES Containment Facilities	31,524.76		31,524.76		31,524.76	
	10772	AES Automotive Mechanic	133,319.08		133,319.08		133,319.08	
	10773	AES Ag Services	444,281.90		444,281.90		444,281.90	
AESXX Total			3,464,684.96		3,464,684.96	0.00	3,464,684.96	
AHCSH	11323	SVP Health Sciences Acad Prog	27,047,809.12		27,047,809.12		27,047,809.12	
	11324	Cancer Center Management	4,609,429.60	3,045,990.21	7,655,419.81		7,655,419.81	
	11325	ImmunologyCC	225,822.92	419,474.98	645,297.90		645,297.90	
	11326	Genetics Mechanisms of CancrCC	854,423.44	1,952,048.58	2,806,472.02	278,710.96	2,527,761.06	
	11327	Cancer Progression MetastasisCC	337,292.17	189,773.75	527,065.92		527,065.92	
	11328	CancerCenter Clinical Research	1,554,089.82	3,899,562.18	5,453,652.00	424,426.52	5,029,225.48	
	11329	Prevention & EtiologyCC	245,715.55	2,107,494.62	2,353,210.17	337,132.02	2,016,078.15	
	11330	Carcinogenesis ChemopreventnCC	691,126.84	3,848,840.06	4,539,966.90	366,916.95	4,173,049.95	
	11331	Analytical BiochemistryCC	416,825.22		416,825.22		416,825.22	
	11332	MCC Biostatistics	1,036,053.22	171,741.34	1,207,794.56		1,207,794.56	
	11333	Clinical Trials OfficeCC	4,698,998.55		4,698,998.55		4,698,998.55	
	11334	CytogeneticsCC	105,203.28		105,203.28		105,203.28	
	11335	Univ Flow Cytometry Resource	436,661.10		436,661.10		436,661.10	
	11336	HistopathologyCC	296,139.32	413.34	296,552.66		296,552.66	
	11337	InformaticsCC	47,094.18	(1,815.87)	45,278.31		45,278.31	
	11338	Laboratory ServicesCC	120,218.29		120,218.29		120,218.29	
	11339	Mouse Genetics Laboratory	118,734.55		118,734.55		118,734.55	
	11340	BioNet	586,123.47		586,123.47		586,123.47	
	11341	Translational Cell TherapyCC	272,289.16		272,289.16		272,289.16	
	11342	Research Animal Resources Mpls	10,978,598.85	174,154.72	11,152,753.57		11,152,753.57	
	11344	MolecularCellular Therapeutics	1,413,462.60	1,352,909.44	2,766,372.04		2,766,372.04	
	11345	Drug Design, Center for	3,986,838.50	1,186,922.45	5,173,760.95	168,608.39	5,005,152.57	
	11347	Advanced Genetics Analysis	4,085,875.05	182,918.56	4,268,793.61		4,268,793.61	
	11350	Mayo Partnership	32,168.62	4,188,906.88	4,221,075.50	1,911,084.39	2,309,991.11	
	11351	Clinical Research, Office of	0.00		0.00		0.00	
	11352	Translational Neuroscience, In	1,162,196.30		1,162,196.30		1,162,196.30	
	11353	Translational Med, Center for	1,219,404.96	75,465.22	1,294,870.18	46,205.66	1,248,664.53	
	11354	Clinical Skills & Simulations	788,511.12		788,511.12		788,511.12	
	11355	Educ Svcs/Learning Commons	497,384.81	29,105.80	526,490.61		526,490.61	
	11357	Urban Health Ed Ctr Management	70,872.52		70,872.52		70,872.52	
	11358	Rural Health Ed Ctr Management	392,778.30	894,656.09	1,287,434.39	324,299.32	963,135.07	
	11359	Interprofessional Ed, Ctr for	385,979.41		385,979.41		385,979.41	
	11360	Hlth Interprofess Prog (CHIP)	123,370.14		123,370.14		123,370.14	
	11361	Infectious Disease Rsrch/Pol	1,663,276.50	1,467,029.71	3,130,306.21		3,130,306.21	
	11362	Bioethics, Center for	1,401,345.24	(105,443.88)	1,295,901.36		1,295,901.36	
	11363	Spirituality and Healing, Ctr	2,489,412.63	361,650.88	2,851,063.51	10,389.76	2,840,673.76	
	11364	Food Protection/Defense,NatCtr	336,825.97	5,422,651.58	5,759,477.55	928,978.86	4,830,498.70	
	11365	Obesity Prevention Center	218,654.36	2,996,326.86	3,214,981.22	174,824.50	3,040,156.73	
	11366	CUHCC Administration	5,331,160.60	701,679.41	6,032,840.01		6,032,840.01	
	11367	CUHCC Behavioral Health	3,171,793.96	172,715.62	3,344,509.58		3,344,509.58	
	11368	CUHCC Medical	2,892,787.78	226,595.61	3,119,383.39		3,119,383.39	
	11369	CUHCC Dental	1,562,160.79	240,229.72	1,802,390.51		1,802,390.51	
	11370	TC CAHP Student Affairs	179,614.36		179,614.36		179,614.36	
	11372	TC CAHP Administration	448,853.37		448,853.37		448,853.37	
	11377	Rochester CAHP Administration	47,254.80		47,254.80		47,254.80	
	11380	TC Occupational Therapy CAHP	899,985.16	103,673.82	1,003,658.98		1,003,658.98	
	11381	Roch Occupational Therapy CAHP	156,612.82		156,612.82		156,612.82	
	11383	TC Clinical Lab Science CAHP	1,191,356.38	48,080.35	1,239,436.73		1,239,436.73	
	11384	Roch Clinical Lab Science CAHP	315,164.09		315,164.09		315,164.09	
	11697	General Clinical Research Ctr	0.00	(3,770.60)	(3,770.60)		(3,770.60)	
	12015	Biomedical Genomics Ctr Admin	0.00	(530,250.00)	(530,250.00)		(530,250.00)	
	12016	Health Informatics, AHC Inst	1,222,831.97	2,360,287.99	3,583,119.96	382,641.31	3,200,478.66	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Desc	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	12017	Influenza Res, MN Ctr fr Excel		4,045,194.73	4,045,194.73	1,031,263.54	3,013,931.19
	12084	CTSI Administration	661,100.88	971,075.69	1,632,176.57		1,632,176.57
	12085	CTSI Research Project Managmnt	154,618.99	176,219.60	330,838.59		330,838.59
	12086	CTSI Clin Rsrch Infrastrc Svcs	1,629,168.84	1,581,661.10	3,210,829.94		3,210,829.94
	12087	CTSI Regulatory	35,488.49	417,927.60	453,416.09		453,416.09
	12088	CTSI Biostatistics	379,030.29	535,573.89	914,604.18		914,604.18
	12089	CTSI Biomedical Informatics	211,555.59	2,791,084.36	3,002,639.95	6,614.60	2,996,025.35
	12090	CTSI Evaluation Monitoring	(576.39)	150,762.01	150,185.62		150,185.62
	12091	CTSI Education	170,728.32	1,462,494.48	1,633,222.80	80,680.18	1,552,542.63
	12092	CTSI Discovery & Translation	76,498.47	454,839.04	531,337.51		531,337.51
	12093	CTSI Community & Populations	329,003.35	435,034.29	764,037.64	27,998.43	736,039.21
	12115	BioMedical Health Informatics	647,687.00		647,687.00		647,687.00
AHCSH Total			96,660,885.59	50,201,886.21	146,862,771.80	6,500,775.36	140,361,996.45
ATHLX	10185	Athletic Administration	11,026,375.60		11,026,375.60		11,026,375.60
	10186	Athletic Tech Services	869,889.79		869,889.79		869,889.79
	10187	M Club Alumni Relations	186,838.36		186,838.36		186,838.36
	10188	Golden Gopher Fund	1,927,831.33		1,927,831.33		1,927,831.33
	10189	Athletic Training & Medicine	1,900,680.94		1,900,680.94		1,900,680.94
	10190	Athletic Equipment Rooms	644,132.22		644,132.22		644,132.22
	10191	Athletic Strength & Condition	499,112.49		499,112.49		499,112.49
	10192	Athletic Marketing & Promotion	1,439,728.48		1,439,728.48		1,439,728.48
	10193	Athletic Communications	1,023,743.89		1,023,743.89		1,023,743.89
	10194	Athletic Ticket Office	993,423.03		993,423.03		993,423.03
	10195	Licensing/Athletic Property	89,756.01		89,756.01		89,756.01
	10196	Athletic Event Management	4,551,999.85		4,551,999.85		4,551,999.85
	10197	Baseball	1,182,425.06		1,182,425.06		1,182,425.06
	10198	Men's Basketball	4,870,327.89		4,870,327.89		4,870,327.89
	10199	Women's Basketball	2,662,576.19		2,662,576.19		2,662,576.19
	10200	Football	10,774,307.44		10,774,307.44		10,774,307.44
	10201	Men's Golf	430,726.20		430,726.20		430,726.20
	10202	Women's Golf	482,765.25		482,765.25		482,765.25
	10203	Men's Gymnastics	561,959.27		561,959.27		561,959.27
	10204	Women's Gymnastics	709,286.91		709,286.91		709,286.91
	10205	Men's Hockey	2,181,104.59		2,181,104.59		2,181,104.59
	10206	Women's Hockey	1,192,174.28		1,192,174.28		1,192,174.28
	10207	Rowing	1,210,213.61		1,210,213.61		1,210,213.61
	10208	Soccer	813,104.70		813,104.70		813,104.70
	10209	Softball	906,051.66		906,051.66		906,051.66
	10210	Men's Swimming & Diving	823,600.70		823,600.70		823,600.70
	10211	Women's Swimming & Diving	876,745.94		876,745.94		876,745.94
	10212	Men's Tennis	493,491.27		493,491.27		493,491.27
	10213	Women's Tennis	482,114.81		482,114.81		482,114.81
	10214	Men's Track	1,059,363.15		1,059,363.15		1,059,363.15
	10215	Men's Cross Country	73,351.20		73,351.20		73,351.20
	10216	Women's Track	1,272,207.78		1,272,207.78		1,272,207.78
	10217	Women's Cross Country	117,155.85		117,155.85		117,155.85
	10218	Volleyball	1,098,227.96		1,098,227.96		1,098,227.96
	10219	Wrestling	939,768.00		939,768.00		939,768.00
	10220	Spirit Squad/Dance Team	504,886.93		504,886.93		504,886.93
	10221	Athletic Facilities Admin	2,190,086.27		2,190,086.27		2,190,086.27
	10222	Ice Arenas	1,882,720.47		1,882,720.47		1,882,720.47
	10223	Williams/Pavilion Complex	1,227,371.88		1,227,371.88		1,227,371.88
	10224	Baseline Center	548,229.07		548,229.07		548,229.07
	10225	Rowing/Boathouse	104,926.55		104,926.55		104,926.55
	10226	Bierman Athletic Complex	1,179,762.90		1,179,762.90		1,179,762.90
	10227	ICA Operations in DRS Facility	59,407.86		59,407.86		59,407.86
	10228	TCF Bank Stadium	2,638,505.73		2,638,505.73		2,638,505.73
ATHLX Total			70,702,459.36		70,702,459.36	0.00	70,702,459.36
AUDIT	10230	Internal Audit, Office of	1,911,515.94		1,911,515.94		1,911,515.94
AUDIT Total			1,911,515.94		1,911,515.94	0.00	1,911,515.94
AUXSV	10088	Gopher GOLD	10,963.22		10,963.22		10,963.22
	10649	Morris Bookstore	892,427.96		892,427.96		892,427.96
	11542	Auxiliary Administration	(41,417.27)		(41,417.27)		(41,417.27)
	11543	Auxiliary Services Technology	(90,177.57)		(90,177.57)		(90,177.57)
	11544	AUX PSB Building	(106,477.21)		(106,477.21)		(106,477.21)
	11545	Housing Administration	3,307,559.79		3,307,559.79		3,307,559.79
	11546	Housing Tech Support Svcs	919,906.56		919,906.56		919,906.56
	11547	Residence Life	257,966.78		257,966.78		257,966.78
	11548	Conference & Event Services	127,691.10		127,691.10		127,691.10

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	x .5)	(C-D)
AUXSV	11549	Bailey Hall	1,624,323.84		1,624,323.84		1,624,323.84
	11550	Centennial Hall	2,763,095.53		2,763,095.53		2,763,095.53
	11551	Comstock Hall	2,656,889.95		2,656,889.95		2,656,889.95
	11552	Frontier Hall	2,157,952.36		2,157,952.36		2,157,952.36
	11553	Middlebrook Hall	3,110,591.45		3,110,591.45		3,110,591.45
	11554	Pioneer Hall	2,117,713.07		2,117,713.07		2,117,713.07
	11555	Sanford Hall	1,614,730.49		1,614,730.49		1,614,730.49
	11556	Territorial Hall	1,846,039.92		1,846,039.92		1,846,039.92
	11557	University Village	2,281,720.87		2,281,720.87		2,281,720.87
	11558	Wilkins Hall	585,725.90		585,725.90		585,725.90
	11559	Yudof Hall	1,622,815.99		1,622,815.99		1,622,815.99
	11560	Campus Rental Properties	25,277.69		25,277.69		25,277.69
	11561	Faculty Housing	471,761.48		471,761.48		471,761.48
	11562	Commonwealth Terrace	2,483,499.48		2,483,499.48		2,483,499.48
	11563	Como Housing	1,821,753.97		1,821,753.97		1,821,753.97
	11564	UDS Contract Administration	887,165.37		887,165.37		887,165.37
	11565	Vending Administration	266,096.68		266,096.68		266,096.68
	11566	UDS Partner Admin	251,954.26		251,954.26		251,954.26
	11567	Coffman Union Dining	2,107,995.77		2,107,995.77		2,107,995.77
	11568	Philip Wangenstein Cafe	453,392.80		453,392.80		453,392.80
	11569	Nolte Dining	87,671.23		87,671.23		87,671.23
	11570	Carlson School Dining	524,110.31		524,110.31		524,110.31
	11571	Blegen Hall Dining	440,017.25		440,017.25		440,017.25
	11572	Humphrey Dining	21,936.97		21,936.97		21,936.97
	11573	WBOB Dining	4,300.13		4,300.13		4,300.13
	11574	St Paul Terrace Cafe	414,368.05		414,368.05		414,368.05
	11575	Cont Educ Conf Ctr Cafe	242,622.45		242,622.45		242,622.45
	11576	Arboretum Cafe	404,347.75		404,347.75		404,347.75
	11577	Art School Cafe	2,321.86		2,321.86		2,321.86
	11578	Law Cafe	48,493.39		48,493.39		48,493.39
	11579	Walter Library Cafe	83,262.99		83,262.99		83,262.99
	11580	Wilson Library Cafe	66,042.30		66,042.30		66,042.30
	11581	Education Sciences Cafe	37,827.23		37,827.23		37,827.23
	11582	Moos Tower Cafe	53,859.48		53,859.48		53,859.48
	11583	EECS C-Store	11,007.16		11,007.16		11,007.16
	11584	Ben Pomeroy Cafe	37,222.66		37,222.66		37,222.66
	11587	Bailey Hall Dining	336,309.71		336,309.71		336,309.71
	11588	Centennial Hall Dining	1,006,195.12		1,006,195.12		1,006,195.12
	11589	Comstock Hall Dining	416,595.47		416,595.47		416,595.47
	11590	Middlebrook Hall Dining	1,096,792.75		1,096,792.75		1,096,792.75
	11591	Pioneer Hall Dining	341,823.67		341,823.67		341,823.67
	11592	Sanford Hall Dining	463,389.25		463,389.25		463,389.25
	11593	Parking Administration	4,522,712.15		4,522,712.15		4,522,712.15
	11594	4th St Ramp	366,471.74		366,471.74		366,471.74
	11595	Oak St Ramp	318,848.18		318,848.18		318,848.18
	11596	University Ave Ramp	249,159.99		249,159.99		249,159.99
	11597	21st Ave Ramp	95,298.24		95,298.24		95,298.24
	11598	19th Ave Ramp	100,686.80		100,686.80		100,686.80
	11599	WBOB Ramp	111,202.81		111,202.81		111,202.81
	11600	Washington Ave Ramp	207,813.48		207,813.48		207,813.48
	11601	Gortner Ave Ramp	173,266.14		173,266.14		173,266.14
	11602	East River Rd Garage	508,593.62		508,593.62		508,593.62
	11603	Church St Garage	107,822.86		107,822.86		107,822.86
	11604	Art Museum Garage	25,530.22		25,530.22		25,530.22
	11605	University Garages	107,674.37		107,674.37		107,674.37
	11606	Minneapolis Lots	2,236,609.77		2,236,609.77		2,236,609.77
	11607	St Paul Lots	351,366.05		351,366.05		351,366.05
	11608	University Street/Sidewalks	426,764.79		426,764.79		426,764.79
	11609	University Transit	10,953,309.62		10,953,309.62		10,953,309.62
	11610	Fleet Services Administration	969,674.94		969,674.94		[969,674.94]
	11611	Fleet Shops	1,779,044.65		1,779,044.65		[1,779,044.65]
	11618	Coffman Union Bookstore	30,053,325.77		30,053,325.77		30,053,325.77
	11619	St Paul Bookstores	720,808.13		720,808.13		720,808.13
	11620	Crookston Bookstore	1,054,612.30		1,054,612.30		1,054,612.30
	11621	Rochester Bookstore	620,933.99		620,933.99		620,933.99
	11623	Bookstore Supplies Warehouse	(5.61)		(5.61)		(5.61)
	11624	University Stores	22,727,999.59		22,727,999.59		[22,727,999.59]
	11625	Campus Mail Distribution	551,942.33		551,942.33		551,942.33
	11626	Printing Admin	235,789.37		235,789.37		[235,789.37]

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	11627	Coffman Union Copy Center	23,948.25		23,948.25		[23,948.25]	
	11628	Copyright Permissions	350,079.30		350,079.30		[350,079.30]	
	11629	Printing Plant	6,105,846.63		6,105,846.63		[6,105,846.63]	
	11630	Digital Print Center	23,329.04		23,329.04		[23,329.04]	
	11631	Office Equipment Services	1,792,518.85		1,792,518.85		[1,792,518.85]	
	11632	Addressing and Mailing	3,484,101.79		3,484,101.79		[3,484,101.79]	
	11633	Campus Mail Sorting	224,771.74		224,771.74			224,771.74
	11634	Bindery Services	362,794.12		362,794.12		[362,794.12]	
	11635	U Card Office	791,911.85		791,911.85			791,911.85
	11967	Fleet Leasing	459,450.49		459,450.49		[459,450.49]	
	11968	Fleet Rental	456,026.59		456,026.59		[456,026.59]	
	11969	University Stores Admin	834,359.13		834,359.13		[834,359.13]	
	11972	Mayo Copy Center	184.89		184.89		[184.89]	
	11973	St Paul Copy Center	13,624.20		13,624.20		[13,624.20]	
	12096	TCF Dining	215,824.29		215,824.29			215,824.29
	12097	Medical Bio Building Dine MBB	38,608.25		38,608.25			38,608.25
	12098	Hanson Hall Dining	125,517.94		125,517.94			125,517.94
	12126	PTS Alternative Transportation	27,787.86		27,787.86			27,787.86
AUXSV Total			137,477,398.91		137,477,398.91	0.00		97,858,627.08
CBSXX	10845	CBS Dean's Office Admin	5,661,921.31	(10,467.80)	5,651,453.51			5,651,453.51
	10846	CBS Communications	226,498.61		226,498.61			226,498.61
	10847	CBS Computing Services	489,668.16		489,668.16			489,668.16
	10848	CBS Development	273,357.99		273,357.99			273,357.99
	10849	CBS Finance & Accounting	375,477.63		375,477.63			375,477.63
	10850	CBS Human Resources	126,768.42		126,768.42			126,768.42
	10851	CBS Instructional Lab	1,479,398.36		1,479,398.36			1,479,398.36
	10852	CBS Electronic Instrumentation	254,316.00		254,316.00			254,316.00
	10853	CBS Imaging Center	292,375.78		292,375.78			292,375.78
	10854	CBS Itasca Biological Station	814,198.10		814,198.10			814,198.10
	10857	CBS Student Services	1,038,439.85		1,038,439.85			1,038,439.85
	10858	CBS BMBB Dept	3,495,176.82	176,094.74	3,671,271.56			3,671,271.56
	10859	CBS Molecular Biology	485,818.32	2,444,779.88	2,930,598.20	356,758.21		2,573,839.99
	10860	CBS Microbial Bio & Biotech	20,718.82	745,559.47	766,278.29			766,278.29
	10861	CBS Structural Biol/Bioph Dept	116,966.45	1,413,717.83	1,530,684.28	37,230.66		1,493,453.62
	10863	CBS NMR Center	9,103.59		9,103.59			9,103.59
	10864	CBS Regulatory Biochem Dept	39,143.70	693,283.54	732,427.24			732,427.24
	10865	CBS Mass Spectrometry Proteomic	824,467.72	3,991.17	828,458.89			828,458.89
	10866	CBS Biotechnology Inst Admin	3,303,316.90	1,493,995.25	4,797,312.15	130,808.61		4,666,503.54
	10867	CBS Biotech Resource Center	334,754.20		334,754.20			334,754.20
	10869	CBS Ecology, Evolution, Behavr	4,387,445.56	1,976,669.25	6,364,114.81	54,267.33		6,309,847.48
	10870	Cedar Creek Ecosystems Sci Res	756,077.48	1,244,603.34	2,000,680.82	26,494.85		1,974,185.97
	10871	CBS Biology Program	1,166,618.32		1,166,618.32			1,166,618.32
	10872	CBS Scholarship Teaching, Lrng	2,077,369.70		2,077,369.70			2,077,369.70
	10873	CBS Gen Cell Bio & Dev Dept	2,816,173.57	4,508,054.56	7,324,228.13	21,545.00		7,302,683.13
	10874	CBS Development Biology Ctr	0.00		0.00			0.00
	10875	CBS Beckman Center	27,737.60	89,777.39	117,514.99			117,514.99
	10876	CBS Plant Biology Department	4,424,692.89	2,472,269.70	6,896,962.59	83,434.05		6,813,528.55
	10877	CBS Microbial & Plant Genomics	212,233.35		212,233.35			212,233.35
	12009	CBS GCD Education	599,867.48	30,256.32	630,123.80			630,123.80
CBSXX Total			36,130,102.68	17,282,584.64	53,412,687.32	710,538.71		52,702,148.62
CCEXX	10878	CCE Dean's Office	541,695.36		541,695.36			541,695.36
	10879	CCE Financial Mgmt/Payroll Svc	1,421,823.40		1,421,823.40			1,421,823.40
	10880	CCE Development	425,735.97		425,735.97			425,735.97
	10881	CCE Human Resources	129,783.86		129,783.86			129,783.86
	10882	CCE Information Systems Admin	1,054,947.89		1,054,947.89			1,054,947.89
	10886	CCE Marketing	1,930,941.00		1,930,941.00			1,930,941.00
	10887	CCE New Media Group	326,085.53		326,085.53			326,085.53
	10888	CCE Information Center Admin	662,564.36		662,564.36			662,564.36
	10890	CCE Learning Life Admin	387,275.18		387,275.18			387,275.18
	10892	LearningLife Summer Programs	14,270.14		14,270.14			14,270.14
	10894	CCE Headliners	0.00		0.00			0.00
	10897	Split Rock Arts Program	68,917.24		68,917.24			68,917.24
	10898	CCE Test Prep	80,910.32		80,910.32			80,910.32
	10900	Conference Svcs & Program Plan	1,574,951.16	76,869.95	1,651,821.11			1,651,821.11
	10901	CPE Open Enrollment	1,224,573.80		1,224,573.80			1,224,573.80
	10902	CPE Contract Learning	383,274.92		383,274.92			383,274.92
	10903	Continuing Ed & Conference Ctr	488,873.29		488,873.29			488,873.29
	10904	CCE DCP Administration	257,736.64		257,736.64			257,736.64
	10905	CCE Undergrad Programs Admin	314,690.42		314,690.42			314,690.42

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		C	D	E	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)
	10907	CCE Individualized Degrees	51,020.78		51,020.78		51,020.78
	10908	CCE Applied Professional Studi	891,766.86		891,766.86		891,766.86
	10909	CCE Certificate Programs	0.00		0.00		0.00
	10910	CCE MN English as a Second Lan	1,047,031.19		1,047,031.19		1,047,031.19
	10911	CCE Translation & Interpreting	111,601.41	43,970.63	155,572.04		155,572.04
	10912	CCE Nat Resilience Resource Ct	34,254.13		34,254.13		34,254.13
	10913	CCE English Language Prog Admn	62,482.14		62,482.14		62,482.14
	10914	CCE Evening Class/Summer Sessn	202,463.25	(660.00)	201,803.25		201,803.25
	10915	CCE Online & Distance Learning	1,482,656.24		1,482,656.24		1,482,656.24
	10916	CCE Online & Educational Svcs	452,825.24		452,825.24		452,825.24
	10917	CCE Advanced High School	247,713.28		247,713.28		247,713.28
	10918	CCE College in the Schools	772,186.59		772,186.59		772,186.59
	10919	CCE Academic Advising	659,995.93		659,995.93		659,995.93
	10920	CCE Student Services	825,036.52		825,036.52		825,036.52
	10921	CCE Graduate Programs Instruct	392,636.82		392,636.82		392,636.82
	10922	Radio K	450,302.92	122,867.60	573,170.52		573,170.52
	10923	Osher Lifelong Learning Inst	334,111.22		334,111.22		334,111.22
	11465	LearningLife Short Courses	62,568.35		62,568.35		62,568.35
	11466	CCE Encore Programming	37,184.44		37,184.44		37,184.44
	12083	CCE Graduate Programs Admin	399,136.89		399,136.89		399,136.89
	12107	CCE Transitions Workshops	14,683.59		14,683.59		14,683.59
	12108	CCE Addiction Studies - IBH	245,831.61	10,970.18	256,801.79		256,801.79
CCEXX Total			20,066,539.88	254,018.36	20,320,558.24	0.00	20,320,558.24
CEHDX	11182	CEHD Dean's Office Admin	6,275,361.28	573,846.67	6,849,207.95		6,849,207.95
	11184	CEHD Alum, Comm, Dev	987,601.62		987,601.62		987,601.62
	11186	Educator Development Office	779,962.32	66,783.95	846,746.27		846,746.27
	11187	CEHD Human Resources	446,705.18		446,705.18		446,705.18
	11188	CEHD Facilities	942,595.13		942,595.13		942,595.13
	11189	CEHD Financial Services Office	1,464,686.46		1,464,686.46		1,464,686.46
	11191	CEHD Technology	2,380,877.16		2,380,877.16		2,380,877.16
	11192	CEHD Student & Prof Svcs Adm	2,295,528.86		2,295,528.86		2,295,528.86
	11193	Common Ground Consortium	339,746.10		339,746.10		339,746.10
	11194	Upward Bounds	177,692.36	494,341.52	672,033.88		672,033.88
	11195	TRIO Programs	127,253.70	602,467.24	729,720.94		729,720.94
	11197	Curriculum & Instruction Admin	5,825,170.71	709,107.92	6,534,278.63	5,401.33	6,528,877.31
	11198	Art Education	99,427.36		99,427.36		99,427.36
	11199	Elementary Education	169,332.14		169,332.14		169,332.14
	11200	Family, Youth & Community	100,417.81		100,417.81		100,417.81
	11201	CEHD Learning Technologies	148,956.01		148,956.01		148,956.01
	11202	Literacy Education	375,449.58		375,449.58		375,449.58
	11203	Math Education	66,140.67		66,140.67		66,140.67
	11204	Science Education	114,787.03		114,787.03		114,787.03
	11205	2nd Languages & Cultural Ed	244,443.10		244,443.10		244,443.10
	11206	Social Studies Education	153,492.13		153,492.13		153,492.13
	11207	Org Leadership, Policy & Dev	6,090,555.61	634,684.57	6,725,240.18	3,388.18	6,721,852.00
	11208	Higher Ed		56,069.88	56,069.88		56,069.88
	11210	Comp & Int'l Dev Educ		2.57	2.57		2.57
	11211	Ed Psych Administration	4,968,102.08	3,469,524.94	8,437,627.02	132,679.80	8,304,947.23
	11212	American Sign Language	574,585.10		574,585.10		574,585.10
	11213	Psychology, School of	160,086.50		160,086.50		160,086.50
	11214	Counseling & Student Pers Prog	207,121.41		207,121.41		207,121.41
	11215	CEHD Special Education	687,456.18		687,456.18		687,456.18
	11216	Psychological Foundations	762,018.83		762,018.83		762,018.83
	11217	FSoS Administration	3,617,114.41	1,010,775.74	4,627,890.15	138,209.83	4,489,680.32
	11218	Family Care Giving Centers	0.00		0.00		0.00
	11219	Child Development Admin, Inst	4,952,694.70	4,847,258.93	9,799,953.63	821,250.82	8,978,702.81
	11220	Child Devel, Inst - Centers	890,689.99		890,689.99		890,689.99
	11221	SGM Lab School & ECSE	659,782.68		659,782.68		659,782.68
	11222	Kinesiology Administration	6,126,733.56	247,714.24	6,374,447.80	15,594.84	6,358,852.97
	11227	Tucker Center	67,212.35		67,212.35		67,212.35
	11228	Post Sec Teachng & Learnng Adm	4,089,703.04	94,217.06	4,183,920.10	3,058.45	4,180,861.66
	11230	Social Work Admin, School of	5,463,120.60	462,858.82	5,925,979.42	4,875.00	5,921,104.42
	11231	MN Ct Against Violence & Abuse	982.34	398,721.97	399,704.31		399,704.31
	11232	Dom Viol in the AA Comm, Inst	111,355.46	689,027.18	800,382.64		800,382.64
	11233	CR Justice & Peacemaking	46,969.75	26,949.99	73,919.74		73,919.74
	11235	Adv St Child Welfare, Ctr for	4,100.76	1,687,513.17	1,691,613.93	134,902.81	1,556,711.12
	11239	Work & Human Resource Ed Admin	(0.00)	37,922.21	37,922.21		37,922.21
	11241	UM Child Development Center	2,226,572.10		2,226,572.10		2,226,572.10
	11242	Applied Res & Educ Improv, Ctr	723,878.90	149,067.77	872,946.67		872,946.67

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	11243	Early Educ & Development, Ctr	805,141.33	1,078,028.39	1,883,169.72		1,883,169.72	
	11245	Comm Integration Admin, Inst	610,060.32	13,363,209.33	13,973,269.65	2,912,283.99	11,060,985.67	
	11246	Nat'l Ctr Educ Outcomes	43,761.49	376,515.17	420,276.66	75,665.95	344,610.72	
	11247	Res & Training Ctr Comm Living	170,510.98	51,276.15	221,787.13		221,787.13	
	11248	No Cen Reg Resource Ctr	26,022.33		26,022.33		26,022.33	
	11249	Nat'l Ctr Sec Educ & Trans	276,380.82		276,380.82		276,380.82	
	11250	MN Ctr Read Res Admin	680,162.64	981,566.81	1,661,729.45		1,661,729.45	
	12070	Context of Curriculum & Instrc	52,964.95		52,964.95		52,964.95	
	12095	CEHD Communications	702,437.05		702,437.05		702,437.05	
	12101	CEHD Center Administration	1,219,880.49	570,851.82	1,790,732.31		1,790,732.31	
	12123	STEM Education Center	369,395.88	13,086.39	382,482.27		382,482.27	
	12124	CEHD Learning Tech Media Lab	391,282.79	44,088.28	435,371.07		435,371.07	
CEHDX Total			71,294,464.13	32,737,478.68	104,031,942.81	4,247,310.97	99,784,631.84	
CFANS	11004	CFANS Administration	8,879,573.38	26,862.94	8,906,436.32		8,906,436.32	
	11005	CFANS Finance & Budget	2,099,067.23		2,099,067.23		2,099,067.23	
	11006	CFANS Human Resources	1,580.51		1,580.51		1,580.51	
	11007	CFANS Information Technology	1,407,159.16		1,407,159.16		1,407,159.16	
	11008	CFANS Multicultural Affairs	77,896.39		77,896.39		77,896.39	
	11009	CFANS Alumni Relations	47,952.09		47,952.09		47,952.09	
	11010	CFANS Communications	65,925.51		65,925.51		65,925.51	
	11011	CFANS Development	309,060.04		309,060.04		309,060.04	
	11012	CFANS SSO Administration	1,322,015.70		1,322,015.70		1,322,015.70	
	11013	CFANS Admissions	42,205.54		42,205.54		42,205.54	
	11014	CFANS Advising	1,394.13		1,394.13		1,394.13	
	11015	CFANS Student Support Services	1,683,645.64		1,683,645.64		1,683,645.64	
	11016	CFANS Graduate Programs	643,859.19		643,859.19		643,859.19	
	11017	International Programs, CFANS	402,724.01		402,724.01		402,724.01	
	11018	Ag, Food & Env Educ, Div of	688,500.43	116,831.03	805,331.46		805,331.46	
	11019	MN Ag Ed Leadership Council	424,524.31		424,524.31		424,524.31	
	11020	Rural Design, Ctr for	142,155.62	2,452.75	144,608.37		144,608.37	
	11022	Entomology, Dept of	2,892,714.99	3,717,277.44	6,609,992.43	388,373.38	6,221,619.05	
	11023	Fish Wildlife& Cons Bio, Dept	2,610,815.47	3,293,210.18	5,904,025.65	14,744.03	5,889,281.63	
	11024	Forest Resources, Dept of	4,004,940.20	3,950,182.58	7,955,122.78	239,748.91	7,715,373.87	
	11025	Soil, Water & Climate, Dept of	3,744,732.06	2,970,384.61	6,715,116.67	39,168.87	6,675,947.81	
	11026	Food Sci & Nutr, Dept of	6,260,204.49	4,549,817.77	10,810,022.26	335,285.90	10,474,736.36	
	11027	Animal Science, Dept of	5,953,491.10	1,618,202.10	7,571,693.20		7,571,693.20	
	11028	Agron&Plant Genetics, Dept of	5,231,060.57	5,700,182.72	10,931,243.29	522,660.99	10,408,582.31	
	11029	MN Inst Sustainable Agric	209,607.05	181,057.53	390,664.58		390,664.58	
	11030	Horticultural Sci, Dept of	4,465,712.65	1,586,732.63	6,052,445.28	57,107.27	5,995,338.02	
	11031	Plant Pathology, Dept of	3,394,234.17	2,627,606.65	6,021,840.82	233,519.13	5,788,321.70	
	11032	Bioprod&Biosys Eng, Dept of	4,824,700.15	7,759,450.99	12,584,151.14	1,627,632.38	10,956,518.76	
	11033	Applied Economics, Dept of	5,961,825.72	2,087,933.67	8,049,759.39	136,368.28	7,913,391.12	
	11034	Farm Financial Mgmt, Ctr for	644,478.63	10,893,270.65	11,537,749.28	1,259,037.38	10,278,711.91	
	11036	West Central ROC, Morris	3,258,331.69	341,716.18	3,600,047.87	16,278.91	3,583,768.97	
	11037	Sand Plains Research Farm	214,240.65		214,240.65		214,240.65	
	11038	Northwest ROC, Crookston	2,759,618.84	333,617.90	3,093,236.74		3,093,236.74	
	11039	No Central ROC, Grand Rapids	1,904,320.84	205,000.92	2,109,321.76		2,109,321.76	
	11040	Southern ROC, Waseca	3,977,571.69	494,616.51	4,472,188.20	19,684.17	4,452,504.04	
	11041	Southwest ROC, Lamberton	1,328,359.96	421,847.37	1,750,207.33		1,750,207.33	
	11042	Rosemount ROC	1,993,138.86		1,993,138.86		1,993,138.86	
	11043	Cloquet Forestry Center	1,014,819.91	10,978.30	1,025,798.21		1,025,798.21	
	11044	Bell Administration	397,499.52		397,499.52		397,499.52	
	11045	Bell Research Collection/Acad	739,336.55	145,827.13	885,163.68	3,925.63	881,238.06	
	11046	Bell External Relations/Devel	291,080.43		291,080.43		291,080.43	
	11047	Bell Public Programs	941,532.65	13,945.68	955,478.33		955,478.33	
	11048	Arboretum Dev & Communications	375,096.74		375,096.74		375,096.74	
	11049	Arboretum Educational Programs	998,552.35		998,552.35		998,552.35	
	11050	Arboretum Operations	5,335,707.47		5,335,707.47		5,335,707.47	
	11051	Arboretum Research	716,111.62		716,111.62		716,111.62	
	11052	Arboretum Exhibits	164,408.21		164,408.21		164,408.21	
	11053	Healthy Foods, Healthy Lives	215,011.72		215,011.72		215,011.72	
	11054	Water Resources Center	1,054,100.15	975,317.81	2,029,417.96	38,878.29	1,990,539.68	
	12116	CFANS MAST International	541,367.45		541,367.45		541,367.45	
CFANS Total			96,657,963.43	54,024,324.04	150,682,287.47	4,932,413.47	145,749,874.01	
CLAXX	10925	CLA Dean's Office	819,853.50		819,853.50		819,853.50	
	10926	CLA Faculty	371,332.54		371,332.54		371,332.54	
	10927	CLA Fiscal Administration	873,582.66		873,582.66		873,582.66	
	10928	CLA Planning	331,245.88		331,245.88		331,245.88	
	10929	CLA Financial Services Teams	1,867,884.84		1,867,884.84		1,867,884.84	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	10930	CLA Human Resources	407,611.39		407,611.39		407,611.39
	10931	CLA Shared Administrative Svcs	4,371,682.68		4,371,682.68		4,371,682.68
	10932	CLA Undergraduate Programs	2,531,469.83		2,531,469.83		2,531,469.83
	10934	CLA Undergraduate Recruitment	117,878.81		117,878.81		117,878.81
	10935	CLA Language Center	1,061,376.17		1,061,376.17		1,061,376.17
	10936	CLASS Administration	1,102,703.19		1,102,703.19		1,102,703.19
	10937	CLA Student Information Office	244,498.48		244,498.48		244,498.48
	10938	Martin Luther King Jr Program	494,025.36		494,025.36		494,025.36
	10939	CLA Advising	3,262,738.63		3,262,738.63		3,262,738.63
	10940	Community & Career Learnng Ctr	1,712,642.92		1,712,642.92		1,712,642.92
	10941	CLA Development & Alumni Rel	1,432,274.68		1,432,274.68		1,432,274.68
	10942	CLA Media & Public Relations	376,870.11		376,870.11		376,870.11
	10943	CLA Publications	108,121.72		108,121.72		108,121.72
	10944	CLA Info Tech Administration	296,078.85		296,078.85		296,078.85
	10945	CLA Information Tech Svcs	2,924,993.92		2,924,993.92		2,924,993.92
	10946	CLA Academic Technologies	1,965,157.64		1,965,157.64		1,965,157.64
	10947	African-Amer & African Studies	1,543,961.65		1,543,961.65		1,543,961.65
	10948	American Indian Studies	1,291,038.21	141,963.20	1,433,001.41		1,433,001.41
	10949	American Studies	1,965,891.68	27,581.67	1,993,473.35		1,993,473.35
	10950	Anthropology	3,424,535.42	191,193.48	3,615,728.90	5,572.84	3,610,156.06
	10951	Art Department	4,590,995.65	27,539.13	4,618,534.78		4,618,534.78
	10952	Nash Gallery	48,977.59		48,977.59		48,977.59
	10953	Art History	1,851,949.42		1,851,949.42		1,851,949.42
	10954	Asian Languages & Literature	2,550,833.53	12,097.72	2,562,931.25		2,562,931.25
	10955	Chicano Studies	538,226.32	(429.19)	537,797.13		537,797.13
	10956	Classical & Near Eastern Stu	2,077,290.17	4,749.01	2,082,039.18		2,082,039.18
	10958	Communication Studies	4,146,248.17		4,146,248.17		4,146,248.17
	10959	Cultural Studies & Comp Lit	3,227,927.35	24,999.98	3,252,927.33		3,252,927.33
	10960	Economics	9,164,776.17	449,079.55	9,613,855.72		9,613,855.72
	10961	Eng Languages & Literature	6,704,616.49	2,997.00	6,707,613.49		6,707,613.49
	10962	French & Italian	3,003,524.29		3,003,524.29		3,003,524.29
	10963	Gender, Women & Sexuality	1,693,956.90	34,906.16	1,728,863.06		1,728,863.06
	10964	Geography Department	4,193,994.31	54,427.33	4,248,421.64		4,248,421.64
	10965	Masters of Geographic Info Sci	99,246.76		99,246.76		99,246.76
	10966	Urban Studies	1,353.65		1,353.65		1,353.65
	10967	German Scandinavian & Dutch	3,111,773.21	13,374.59	3,125,147.80		3,125,147.80
	10968	History Department	7,976,747.26	164,487.79	8,141,235.05		8,141,235.05
	10969	Holocaust & Genocide, Ctr for	144,526.01		144,526.01		144,526.01
	10970	Early Modern History, Ctr for	77,504.31		77,504.31		77,504.31
	10971	Global Studies Department	945,091.49	622,523.06	1,567,614.55		1,567,614.55
	10972	German & European Studies, Ctr	259,408.38	242,277.67	501,686.05		501,686.05
	10973	Modern Greek Studies	107,088.08		107,088.08		107,088.08
	10974	Human Rights Program	72,793.35	65,561.28	138,354.63		138,354.63
	10975	Linguistics, Institute of	1,141,480.07		1,141,480.07		1,141,480.07
	10976	Journalism & Mass Comm, School	6,023,972.40	32,400.98	6,056,373.38		6,056,373.38
	10977	New Media Studies, Inst for	8,720.54		8,720.54		8,720.54
	10978	MN Journalism Center	141,931.42		141,931.42		141,931.42
	10979	Silha Center	184,167.69		184,167.69		184,167.69
	10980	Music, School of	11,095,622.18		11,095,622.18		11,095,622.18
	10981	Marching & Athletic Bands	456,142.75		456,142.75		456,142.75
	10982	Philosophy Department	3,069,197.71		3,069,197.71		3,069,197.71
	10983	Humanities Program	270.03		270.03		270.03
	10984	Political Science Department	6,841,903.77	214,744.84	7,056,648.61		7,056,648.61
	10985	Political Psych, Center for	53,786.49		53,786.49		53,786.49
	10986	Psychology	11,930,972.10	5,969,196.58	17,900,168.68	226,841.75	17,673,326.93
	10987	Sociology	5,841,949.80	755,515.79	6,597,465.59		6,597,465.59
	10988	Spanish & Portuguese Studies	4,428,274.10		4,428,274.10		4,428,274.10
	10989	Speech-Language-Hearg Sci Dept	2,264,813.99	871,243.19	3,136,057.18		3,136,057.18
	10990	Speech-Lang-Hearing Clinic	134,497.93		134,497.93		134,497.93
	10991	Statistics, School of	3,872,610.51	884,915.15	4,757,525.66		4,757,525.66
	10992	Theatre Arts & Dance Dept	4,986,008.02	26,466.00	5,012,474.02		5,012,474.02
	10993	University Theatre	392,844.48		392,844.48		392,844.48
	10994	Writing Studies Department	4,666,559.38	28,599.08	4,695,158.46		4,695,158.46
	10995	Writing, Center for	808,497.88	246,111.44	1,054,609.32		1,054,609.32
	10996	Philosophy of Science, Ctr for	94,201.73	6,343.29	100,545.02		100,545.02
	10998	Immigration Hist Research Ctr	483,591.18		483,591.18		483,591.18
	11001	Jewish Studies, Center for	94,714.38		94,714.38		94,714.38
	11002	Medieval Studies, Center for	61,862.76		61,862.76		61,862.76
	11003	Austrian Studies, Center for	294,225.54		294,225.54		294,225.54

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
CLAXX	11959	Student Proj Amity Amg Nations	22,642.24		22,642.24		22,642.24	
	12013	CLA Graduate Programs	351,599.06		351,599.06		351,599.06	
	12077	Slavic Languages & Literatures	354,445.44		354,445.44		354,445.44	
	12078	Second Language Studies	271,812.09		271,812.09		271,812.09	
	12121	CLA Research Programs	217,463.79		217,463.79		217,463.79	
CLAXX Total			162,079,081.07	11,114,865.77	173,193,946.84	232,414.59	172,961,532.25	
CONTR	10000	Controller's Administration	2,459,465.70		2,459,465.70		2,459,465.70	
	10001	Risk Management Administration	410,009.23		410,009.23		410,009.23	
	10002	EFS Customer Support	461,378.01		461,378.01		461,378.01	
	10003	Purchasing Services	1,102,331.38		1,102,331.38		1,102,331.38	
	10005	EFS Module Support Team	2,326,201.12		2,326,201.12		2,326,201.12	
	10006	Accounting Services	1,226,647.47		1,226,647.47		1,226,647.47	
	10007	Disbursement Services	1,215,603.69		1,215,603.69		1,215,603.69	
	10008	Treasury Acctg & Int/Ext Sales	893,048.40		893,048.40		893,048.40	
	10009	Inventory Services	516,522.54		516,522.54		516,522.54	
	10010	Sponsored Financial Reporting	2,564,052.51		2,564,052.51		2,564,052.51	
	12010	Accounts Receivable/Billing	697,502.17		697,502.17		697,502.17	
	12068	Controller's Ofc Tech Support	198,807.18		198,807.18		198,807.18	
CONTR Total			14,071,569.40		14,071,569.40	0.00	14,071,569.40	
CPPMX	10171	Space Management, Ofc of	491,094.71		491,094.71		491,094.71	
	10250	CPPM Administration	1,198,408.22		1,198,408.22		1,198,408.22	
	10251	CPPM Project Delivery	1,841,866.20		1,841,866.20		1,841,866.20	
	12007	CPPM Project Management	0.00		0.00		0.00	
CPPMX Total			3,531,369.13		3,531,369.13	0.00	3,531,369.13	
CSENG	11055	CSENG Dean's Office Admin	14,037,860.84		14,037,860.84		14,037,860.84	
	11056	CSENG Public Lab	1,090,979.27		1,090,979.27		1,090,979.27	
	11057	CSENG Student Services Admin	5,002,295.60		5,002,295.60		5,002,295.60	
	11060	CSENG Lower Division	4.22		4.22		4.22	
	11066	CSENG Charles Babbage Inst	131,595.62		131,595.62		131,595.62	
	11067	CSENG MN Geological Survey Adm	1,246,010.48	1,254,011.75	2,500,022.23	21,805.56	2,478,216.67	
	11068	CSENG MN Geological Survey Maps	7,582.66		7,582.66		7,582.66	
	11069	CSENG Characterization Fac Adm	1,263,199.69	0.02	1,263,199.71		1,263,199.71	
	11070	CSENG Electron Microscope Fac	236,842.86		236,842.86		236,842.86	
	11071	CSENG Math & It's Applic, Inst	1,239,799.36	2,710,301.69	3,950,101.05	149,934.28	3,800,166.78	
	11072	CSENG NanoFabrication Center	2,380,273.13	660,252.74	3,040,525.87		3,040,525.87	
	11073	CSENG Nat'l Ctr Earth Surf Dyn	129,085.99	2,488,894.59	2,617,980.58	497,714.76	2,120,265.83	
	11074	CSENG Technological Leadership	1,375,237.17		1,375,237.17		1,375,237.17	
	11075	CSENG TLI Mgmt of Technology	571,996.87		571,996.87		571,996.87	
	11076	CSENG TLI Infrastruct Sys Eng	88,487.13		88,487.13		88,487.13	
	11077	CSENG TLI Short Courses	76,033.45		76,033.45		76,033.45	
	11078	CSENG UNITE Administration	379,522.99		379,522.99		379,522.99	
	11079	CSENG UNITE Technical Ops	429,141.34		429,141.34		429,141.34	
	11081	CSENG Mathematics Ctr Ed Prgm	302,757.44	18,777.42	321,534.86		321,534.86	
	11082	CSENG UMTYMP	872,383.63		872,383.63		872,383.63	
	11083	CSENG Mat Res Sci&EngCtr MRSEC	141,390.67	2,317,723.04	2,459,113.71	80,933.96	2,378,179.76	
	11084	CSENG IPRIME Administration	233,543.77		233,543.77		233,543.77	
	11085	CSENG DTC Admin	1,298,092.17	704,869.37	2,002,961.54	36,718.04	1,966,243.50	
	11089	CSENG Nanostructured Appl, Ctr	313,738.54		313,738.54		313,738.54	
	11090	CSENG Aerospace Eng & Mech Adm	4,696,191.42	5,347,253.05	10,043,444.47	707,196.58	9,336,247.90	
	11091	CSENG Sci Comp SpecializedCtrs	137,743.47	(14,570.34)	123,173.13		123,173.13	
	11092	CSENG Astrophysics,MN Inst for	2,795,814.35	935,095.22	3,730,909.57	17,089.57	3,713,820.01	
	11093	CSENG Chem Eng & Mat Sci Admin	12,823,094.87	7,533,695.16	20,356,790.03	373,755.74	19,983,034.30	
	11098	CSENG Chemistry Administration	17,902,719.56	7,235,939.36	25,138,658.92	19,056.65	25,119,602.28	
	11101	CSENG Civil Engineering Admin	6,811,527.39	282,701.07	7,094,228.46	19,304.02	7,074,924.45	
	11102	CSENG Environmental Eng	393,859.61	686,047.82	1,079,907.43	2,161.25	1,077,746.19	
	11103	CSENG Geomechanics	237,752.93	278,671.40	516,424.33		516,424.33	
	11104	CSENG Structural Engineering	102,334.52	1,093,341.52	1,195,676.04		1,195,676.04	
	11105	CSENG Transportation Eng	463,180.66	1,232,756.80	1,695,937.46	40,689.85	1,655,247.61	
	11106	CSENG Water Resources Eng	82,851.25	52,418.58	135,269.83		135,269.83	
	11107	CSENG St Anth Falls Lab-SAFL	2,512,113.91	5,107,838.48	7,619,952.39	218,413.71	7,401,538.68	
	11108	CSENG CS&E Administration	9,128,379.25		9,128,379.25		9,128,379.25	
	11109	CSENG CS&E Technical Support	857,290.14		857,290.14		857,290.14	
	11110	CSENG CS&E Arch & Compiler	17,731.21	230,231.10	247,962.31		247,962.31	
	11111	CSENG CS&E Bioinformtc&CompBio	191,755.74	1,005,592.14	1,197,347.88	179,545.22	1,017,802.67	
	11112	CSENG CS&E Data Mining Db/GIS	336,376.93	2,402,497.34	2,738,874.27	59,219.71	2,679,654.57	
	11113	CSENG CS&E Graphics&Visualiztn	148,496.58	227,553.38	376,049.96	7,304.52	368,745.45	
	11114	CSENG CS&E HighPerformnceComp	30,855.02	172,072.61	202,927.63		202,927.63	
	11115	CSENG CS&E HumanCompInteractn	111,395.36	790,348.12	901,743.48		901,743.48	
	11116	CSENG CS&E NetworksSystem&Secur	104,212.61	1,128,627.22	1,232,839.83	48,219.84	1,184,619.99	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	11117	CSENG CS&E Robotics & AI	143,009.48	1,362,144.18	1,505,153.66	19,845.68	1,485,307.98
	11118	CSENG CS&E SoftwareEng&ProgLan	45,834.59	497,440.96	543,275.55		543,275.55
	11119	CSENG CS&E Theoretical Fndtn	24,430.21	396,891.18	421,321.39		421,321.39
	11120	CSENG CS&E UM Software Eng Ctr	67,436.39		67,436.39		67,436.39
	11121	CSENG CS&E MastersSci Software	707,778.55		707,778.55		707,778.55
	11122	CSENG ECE Admin	10,249,164.40	61,803.27	10,310,967.67		10,310,967.67
	11123	CSENG ECE Biomedical	25,598.71	1,731,517.06	1,757,115.77	282,278.83	1,474,836.95
	11124	CSENG ECE Communications	339,146.31	769,433.60	1,108,579.91		1,108,579.91
	11125	CSENG ECE Computer Engineering	158,102.46	1,693,517.03	1,851,619.49	101,930.26	1,749,689.24
	11126	CSENG ECE Control Engineering	279,639.69	798,523.78	1,078,163.47		1,078,163.47
	11127	CSENG ECE Energy	82,487.28	1,073,806.42	1,156,293.70	206,288.15	950,005.56
	11128	CSENG ECE Fields & Photonics	872,563.75	1,563,411.89	2,435,975.64	78,861.50	2,357,114.14
	11129	CSENG ECE Microelectronics	582,732.75	929,089.33	1,511,822.08		1,511,822.08
	11130	CSENG Earth Sciences, Dept of	6,136,251.93	4,163,154.60	10,299,406.53	9,981.58	10,289,424.96
	11131	CSENG Limnological ResearchCtr	649,660.51		649,660.51		649,660.51
	11132	CSENG Rock Magnetism, Inst for	86,609.15		86,609.15		86,609.15
	11133	CSENG Mathematics Admin	14,199,483.79	2,335,516.10	16,534,999.89	33,957.78	16,501,042.11
	11134	CSENG Masters of FinancI Math	818,986.60		818,986.60		818,986.60
	11135	CSENG Mech Engineering Admin	12,225,562.00	1,377,675.54	13,603,237.54	39,059.55	13,564,177.99
	11136	CSENG ME Design & Manufacturng	1,424,522.49	954,158.64	2,378,681.13	91,998.54	2,286,682.60
	11137	CSENG ME Thermal Sciences	1,628,911.88	1,422,612.26	3,051,524.14	115,070.85	2,936,453.30
	11138	CSENG Industrial & Systems Eng	1,570,209.38	383,028.05	1,953,237.43		1,953,237.43
	11139	CSENG Compact & Effic FluidPwr	360,792.67	3,252,723.90	3,613,516.57	1,048,178.57	2,565,338.01
	11140	CSENG Physics & Astron,Schl of	12,797,750.12	10,148,164.84	22,945,914.96	816,959.60	22,128,955.37
	11141	CSENG Fine Theoretical Physics	1,558,612.94		1,558,612.94		1,558,612.94
	11142	CSENG Hist of Sci & Tech, Prog	1,189,189.73		1,189,189.73		1,189,189.73
	11143	CSENG Biomedical Eng Admin	4,260,001.05	4,321,401.56	8,581,402.61	382,244.00	8,199,158.62
	11144	CSENG Tissue Mechanics Lab	8,127.82		8,127.82		8,127.82
	11955	CSENG ECE Micromag & Inf Tech	236.91	222,040.72	222,277.63		222,277.63
	11956	CSENG ECE Elec Energy, Ctr for	156,751.40		156,751.40		156,751.40
	11957	CSENG ECE MN Intgr Sys & Tool		949.46	949.46		949.46
	12075	CSENG TLI Security Tech Prog	215,150.83		215,150.83		215,150.83
	12100	CSENG Physics Neutrino Div		8,877,467.56	8,877,467.56		8,877,467.56
CSENG Total			165,598,267.44	94,219,412.58	259,817,680.02	5,705,718.05	254,111,961.98
CSOMX	11252	CSOM Dean, Office of the	689,181.70		689,181.70		689,181.70
	11253	CSOM Institutional Advancement	1,995,199.58		1,995,199.58		1,995,199.58
	11254	CSOM Alumni & Annual Giving	0.00		0.00		0.00
	11255	CSOM Communications	1,099,038.32		1,099,038.32		1,099,038.32
	11257	CSOM Strategic/Acad Init Admin	296,585.54		296,585.54		296,585.54
	11258	CSOM Operations Admin	301,116.99		301,116.99		301,116.99
	11259	CSOM Building Services	653,079.07		653,079.07		653,079.07
	11260	CSOM Financial Services	1,949,675.23	6,001.20	1,955,676.43		1,955,676.43
	11261	CSOM Human Resources	342,178.55		342,178.55		342,178.55
	11262	CSOM Information Technology	2,682,435.53		2,682,435.53		2,682,435.53
	11263	CSOM Faculty Support Admin	1,644,081.57		1,644,081.57		1,644,081.57
	11264	CSOM Accounting Department	5,716,425.47		5,716,425.47		5,716,425.47
	11265	CSOM Finance & Insurance	6,309,466.46	(0.07)	6,309,466.39		6,309,466.39
	11266	CSOM Information &Decision Sci	3,655,727.07	247,167.26	3,902,894.33		3,902,894.33
	11267	CSOM Labor Education Svcs	699,478.78	4,139.12	703,617.90		703,617.90
	11268	CSOM Work & Organizations	3,995,139.37	14,088.11	4,009,227.48		4,009,227.48
	11269	CSOM Marketing	6,693,341.55	93,091.29	6,786,432.84	14,291.40	6,772,141.44
	11270	CSOM Supply Chain & Operations	3,982,264.34	5,394.16	3,987,658.50		3,987,658.50
	11271	CSOM Strategic Mgmt & Org	6,730,494.10	49,999.09	6,780,493.19		6,780,493.19
	11272	CSOM Holmes Ctr for Entreprshp	660,872.50	13,985.50	674,858.00		674,858.00
	11274	CSOM Res in Mkt, Institute for	89,087.81		89,087.81		89,087.81
	11275	CSOM Juran Center in Quality	30,410.40		30,410.40		30,410.40
	11276	CSOM Medical Industry Ldrshp	379,671.57	408.00	380,079.57		380,079.57
	11277	CSOM MIS Research Center	101,130.47		101,130.47		101,130.47
	11278	CSOM Accounting Research Ctr	70,795.41		70,795.41		70,795.41
	11279	CSOM MIS Quarterly	296,905.66		296,905.66		296,905.66
	11280	CSOM Strategic Mgmt Res Ctr	7,602.56	1,748.24	9,350.80		9,350.80
	11281	CSOM Diversity	289,868.59		289,868.59		289,868.59
	11282	CSOM Executive Education	3,210,514.71		3,210,514.71		3,210,514.71
	11283	CSOM Global Institute	4,149,251.39	69,721.06	4,218,972.45		4,218,972.45
	11284	CSOM Study Abroad	1.39		1.39		1.39
	11285	CSOM Intl Bus Educ & Rsrch,Ctr	74,845.59	207,666.23	282,511.82		282,511.82
	11286	CSOM Undergraduate Admin	3,669,973.24		3,669,973.24		3,669,973.24
	11287	CSOM Undergrad Career Ctr	136,661.88		136,661.88		136,661.88
	11288	CSOM MBA & GBCC Admin	2,937,666.61		2,937,666.61		2,937,666.61

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
CSOMX	11289	CSOM Executive MBA Program	810,961.55		810,961.55		810,961.55	
	11290	CSOM MBA Recruit & Admission	2,748,940.40		2,748,940.40		2,748,940.40	
	11291	CSOM MBA Student Affairs	281,486.69		281,486.69		281,486.69	
	11292	CSOM Master Programs in Acctg	458,119.87		458,119.87		458,119.87	
	11294	CSOM MA-HRIR Program	604,636.67		604,636.67		604,636.67	
	11295	CSOM MBA Grad Bus Career Ctr	214,456.85		214,456.85		214,456.85	
	11296	CSOM MBA Enterprises	(131.43)		(131.43)		(131.43)	
	11297	CSOM PhD-HRIR Program	472,907.88		472,907.88		472,907.88	
	11298	CSOM PhD-Mgmt Program	2,560,454.93		2,560,454.93		2,560,454.93	
CSOMX Total			73,692,002.41	713,409.19	74,405,411.60	14,291.40	74,391,120.20	
DENTX	11410	Dent Dean, Office of the	605,044.32		605,044.32		605,044.32	
	11411	Dent Dev & Alum Relations	444,259.84		444,259.84		444,259.84	
	11412	Dent Office of Finance	2,928,509.11		2,928,509.11		2,928,509.11	
	11413	Dent Dental Engineer & Fac	789,627.16		789,627.16		789,627.16	
	11414	Dent Communications/Marketing	196,522.19		196,522.19		196,522.19	
	11415	Dent Human Resources	345,056.61		345,056.61		345,056.61	
	11416	Dent International Affairs	205,165.02		205,165.02		205,165.02	
	11417	Dent PASS Program	225,455.36		225,455.36		225,455.36	
	11418	Dent Research Administration	717,160.79		717,160.79		717,160.79	
	11419	Dent Oral Hlth Clinical Res Ct	63,452.45		63,452.45		63,452.45	
	11420	Dent Continuing Dental Edu	1,560,568.17		1,560,568.17		1,560,568.17	
	11421	Dent Academic Affairs Admin	566,439.21		566,439.21		566,439.21	
	11422	Dent Diversity & Admission, Ofc	155,384.13	535,193.23	690,577.36	590.44	689,986.92	
	11423	Dent Student Affairs, Ofc of	285,569.44		285,569.44		285,569.44	
	11424	Dent Learning Resource Center	121,981.67		121,981.67		121,981.67	
	11425	Dent Clinical System Oper	2,500,795.84		2,500,795.84		2,500,795.84	
	11426	Dent Patient Care Admin	2,110,721.36		2,110,721.36		2,110,721.36	
	11427	Dent Patient Care Services	3,546,945.72		3,546,945.72		3,546,945.72	
	11428	Dent Oral Surgery Associates	303.83		303.83		303.83	
	11429	Dent Pathology Associates	882,333.37		882,333.37		882,333.37	
	11430	Dent Faculty Practice Assoc	2,260,333.11		2,260,333.11		2,260,333.11	
	11431	Dent Dev & Surg Science Admin	155,586.51		155,586.51		155,586.51	
	11432	Dent Oral Max Surgery, Div of	2,448,635.98		2,448,635.98		2,448,635.98	
	11433	Dent Orthodontics, Div of	2,327,809.48	3,618.55	2,331,428.03		2,331,428.03	
	11434	Dent Pediatrics, Div of	4,810,453.28	73,463.05	4,883,916.33		4,883,916.33	
	11435	Dent Periodontology, Div of	2,436,343.67	621,072.51	3,057,416.18	160,270.18	2,897,146.00	
	11436	Dent Cleft Palate	370,022.72		370,022.72		370,022.72	
	11437	Dent UMP Dental Clinic	771,560.70		771,560.70		771,560.70	
	11438	Dent Primary Care Admin	212,912.09		212,912.09		212,912.09	
	11439	Dent Comprehensive Care Div	1,996,087.91		1,996,087.91		1,996,087.91	
	11440	Dent Patient Admission, Div of	0.00		0.00		0.00	
	11441	Dent Emergency, Div of	0.00		0.00		0.00	
	11442	Dent Contemp Dentistry, Div of	0.00		0.00		0.00	
	11443	Dent Geriatrics, Div of	373,427.54	108,125.41	481,552.95		481,552.95	
	11444	Community of Oral Health, Div	468,849.02		468,849.02		468,849.02	
	11445	Dent Dental Hygiene, Div of	981,792.16	3,149.81	984,941.97		984,941.97	
	11446	Dent Outreach Administration	425,876.98		425,876.98		425,876.98	
	11447	Dent Hibbing	789,834.94		789,834.94		789,834.94	
	11448	Dent UCare Mobile Dental	171,167.34		171,167.34		171,167.34	
	11449	Dent Diag & Bio Science Admin	220,131.88		220,131.88		220,131.88	
	11450	Dent TMD & Orofacial, Div of	1,164,199.24	560,830.03	1,725,029.27	138,952.36	1,586,076.92	
	11451	Dent OMD & Radiology, Div of	1,161,265.82	1,108.72	1,162,374.54		1,162,374.54	
	11452	Dent Molecular Virology Prog	91,008.46	1,235,803.68	1,326,812.14	85,861.67	1,240,950.47	
	11454	Dent MinnCResT Program	132,752.49	891,915.00	1,024,667.49		1,024,667.49	
	11455	Dent Oral Pathology, Div of	696,033.25	453,376.33	1,149,409.58		1,149,409.58	
	11456	Dent Basic Sciences, Div of	1,213,393.68	1,624,329.82	2,837,723.50	57,881.24	2,779,842.27	
	11457	Dent Restorative Science Admin	477,802.49		477,802.49		477,802.49	
	11458	Dent Operative, Div of	1,610,661.29	2,085.50	1,612,746.79		1,612,746.79	
	11459	Dent Endodontics, Div of	1,366,938.32	78.10	1,367,016.42	39.05	1,366,977.37	
	11460	Dent Prosthodontics	2,999,504.11	4,560.00	3,004,064.11		3,004,064.11	
	11462	Dent Biomaterials, Div of	963,235.29		963,235.29		963,235.29	
	11463	Dent Implant Program	435,784.03		435,784.03		435,784.03	
	11464	Dent MN Dental Research Ctr BB	5,684.97	667,438.90	673,123.87		673,123.87	
	12082	Dent Dental Therapy, Div of	237,881.32		237,881.32		237,881.32	
DENTX Total			52,028,265.66	6,786,148.64	58,814,414.30	443,594.93	58,370,819.37	
DESGN	10812	CDES Dean's Office/Admin	1,650,039.50		1,650,039.50		1,650,039.50	
	10813	CDES Budget & Finance	468,308.05		468,308.05		468,308.05	
	10814	CDES Development	250,172.04		250,172.04		250,172.04	
	10815	CDES Technology Services	883,765.19		883,765.19		883,765.19	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
DESGN	10816	CDES Human Resources	174,427.53		174,427.53		174,427.53	
	10817	CDES Alumni/Cont Education	134,581.31		134,581.31		134,581.31	
	10818	CDES External Relations	475,222.49		475,222.49		475,222.49	
	10819	CDES Imaging Lab	250,281.10		250,281.10		250,281.10	
	10820	CDES Digital Collectns & Archv	128,414.96		128,414.96		128,414.96	
	10821	CDES W I Hall Workshop	406,228.32		406,228.32		406,228.32	
	10822	CDES Student Srvc Operations	973,028.85		973,028.85		973,028.85	
	10823	CDES Advising & Acad Progress	5,085.88		5,085.88		5,085.88	
	10824	CDES Recruit/Admissions/OR	177,238.91		177,238.91		177,238.91	
	10825	CDES Student Engagement	6,638.76		6,638.76		6,638.76	
	10826	CDES Commencement & Clearance	15,835.61		15,835.61		15,835.61	
	10827	Architecture, School of	5,122,938.30	32,769.03	5,155,707.33		5,155,707.33	
	10828	Landscape Architecture, Dpt of	2,143,765.97	138,658.60	2,282,424.57		2,282,424.57	
	10829	Design Housing & Apparel Admin	2,360,431.30	102,768.94	2,463,200.24		2,463,200.24	
	10830	DHA Graphic Design	670,291.88		670,291.88		670,291.88	
	10831	DHA Apparel Design	427,302.40		427,302.40		427,302.40	
	10832	DHA Retail Merchandising	300,371.61		300,371.61		300,371.61	
	10833	DHA Housing Studies	309,101.59		309,101.59		309,101.59	
	10834	DHA Interior Design	424,444.93		424,444.93		424,444.93	
	10835	DHA MW Universities Radon Cons	117,424.30	39,101.03	156,525.33	14,403.73	142,121.61	
	10837	DHA InformeDesign	3,052.42		3,052.42		3,052.42	
	10838	DHA Human Dimensioning Lab	9,222.50		9,222.50		9,222.50	
	10839	CDES Changing Landscapes	37,866.62	87,327.03	125,193.65		125,193.65	
	10841	CDES Sustainable Bldg Research	282,835.27	1,308,671.34	1,591,506.61	316,314.26	1,275,192.36	
	10842	CDES Metropolitan Design	491,180.42	(493.06)	490,687.36		490,687.36	
	10843	CDES Goldstein Museum	397,914.19	183,725.94	581,640.13	22,213.00	559,427.13	
	10844	CDES World Heritage	2,752.61	30,000.00	32,752.61		32,752.61	
	11964	CDES Res & Outreach Assoc Dean	161,646.74		161,646.74		161,646.74	
	11965	CDES Inter Dis Assoc Dean	99,378.34		99,378.34		99,378.34	
	12071	CDES Design in Health, Center	71,289.97	111,356.35	182,646.32		182,646.32	
	12114	DHA Product Design	100,149.59	11,491.38	111,640.97		111,640.97	
DESGN Total			19,532,629.45	2,045,376.58	21,578,006.03	352,930.98	21,225,075.05	
EQDIV	10092	Equity & Diversity Admin	2,292,164.43	609.21	2,292,773.64	244.17	2,292,529.48	
	10093	Equal Opp & Affirm Action	718,105.88		718,105.88		718,105.88	
	10094	Gay Lesbian Bisexual Transgend	212,149.36		212,149.36		212,149.36	
	10095	Multicultural Ctr Acad Excell	1,104,699.38		1,104,699.38		1,104,699.38	
	10096	Women's Center	307,086.08		307,086.08		307,086.08	
	10097	Disability Services Admin	4,281,786.53		4,281,786.53		4,281,786.53	
	10098	Disability Svcs Transfer List	713,455.61		713,455.61		713,455.61	
	10177	Business & Comm Econ Dev	973,799.07	599,339.89	1,573,138.96		1,573,138.96	
	10730	Graduate Diversity Office	1,349,865.51		1,349,865.51		1,349,865.51	
EQDIV Total			11,953,111.85	599,949.10	12,553,060.95	244.17	12,552,816.79	
ERPXX	10075	ERP Administration	726,107.82		726,107.82		726,107.82	
	10078	ERP Human Resources	13,650.00		13,650.00		13,650.00	
ERPXX Total			739,757.82		739,757.82	0.00	[739,757.82]	
FMXXX	10255	FM Administration	2,947,782.58		2,947,782.58		2,947,782.58	
	10256	FM Inform. & Process Mgmt.	1,902,349.88		1,902,349.88		1,902,349.88	
	10257	FM STP-West Dist Admin	3,299,364.27		3,299,364.27		3,299,364.27	
	10258	FM STP-West Dist Wide Mtce	368,801.01		368,801.01		368,801.01	
	10259	FM STP-West Dist Team 1 Cust	1,834,678.35		1,834,678.35		1,834,678.35	
	10260	FM STP-West Dist Team 1 Mtce	1,660,417.09		1,660,417.09		1,660,417.09	
	10261	FM STP-West Dist Team 2 Cust	2,094,070.62		2,094,070.62		2,094,070.62	
	10262	FM STP-West Dist Team 2 Mtce	1,247,479.79		1,247,479.79		1,247,479.79	
	10265	FM STP-West Dist Eastcliff	(578,507.26)		(578,507.26)		(578,507.26)	
	10267	FM STP-West Dist Team 4 Cust	2,083,443.14		2,083,443.14		2,083,443.14	
	10268	FM STP-West Dist Team 4 Mtce	1,131,090.72		1,131,090.72		1,131,090.72	
	10269	FM STP-West Dist Team 5 Cust	1,714,188.16		1,714,188.16		1,714,188.16	
	10270	FM STP-West Dist Team 5 Mtce	1,726,807.36		1,726,807.36		1,726,807.36	
	10272	FM North-West Dist Team 3 Mtce	(938.39)		(938.39)		(938.39)	
	10273	FM East Bank Dist Admin	2,726,154.16		2,726,154.16		2,726,154.16	
	10274	FM East Bank Dist Wide Mtce	(253,275.00)		(253,275.00)		(253,275.00)	
	10275	FM East Bank Dist Team 1 Cust	1,868,553.76		1,868,553.76		1,868,553.76	
	10276	FM East Bank Dist Team 1 Mtce	2,194,179.70		2,194,179.70		2,194,179.70	
	10277	FM East Bank Dist Team 2 Cust	2,475,643.85		2,475,643.85		2,475,643.85	
	10278	FM East Bank Dist Team 2 Mtce	1,296,103.39		1,296,103.39		1,296,103.39	
	10279	FM East Bank Dist Team 3 Cust	2,059,651.26		2,059,651.26		2,059,651.26	
	10280	FM East Bank Dist Team 3 Mtce	1,305,290.34		1,305,290.34		1,305,290.34	
	10281	FM Health Sci Dist Admin	9,134,740.42		9,134,740.42		9,134,740.42	
	10282	FM Health Sci Dist Wide Mtce	(393,657.33)		(393,657.33)		(393,657.33)	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	10283	FM Health Sci Dist Team 1 Cust	1,586,857.77		1,586,857.77		1,586,857.77	
	10284	FM Health Sci Dist Team 1 Mtce	1,813,695.67		1,813,695.67		1,813,695.67	
	10285	FM Health Sci Dist Team 2 Cust	2,232,920.76		2,232,920.76		2,232,920.76	
	10286	FM Health Sci Dist Team 2 Mtce	2,018,611.09		2,018,611.09		2,018,611.09	
	10287	FM Health Sci Dist Team 3 Cust	1,563,922.49		1,563,922.49		1,563,922.49	
	10288	FM Health Sci Dist Team 3 Mtce	2,688,195.43		2,688,195.43		2,688,195.43	
	10289	FM Central Services Admin	207,588.61		207,588.61		207,588.61	
	10290	FM U Construction	9,767,409.88		9,767,409.88		9,767,409.88	
	10291	FM Landcare	2,357,943.93		2,357,943.93		2,357,943.93	
	10292	FM Cust & Waste Admin	(516,683.94)		(516,683.94)		(516,683.94)	
	10293	FM Waste Services	3,902,420.01		3,902,420.01		3,902,420.01	
	10295	FM Safety	28,213.72		28,213.72		28,213.72	
	10296	FM Matt & Shops - Elevator	905,326.85		905,326.85		905,326.85	
	10297	FM Matt & Shops - Sign	1,359,158.30		1,359,158.30		1,359,158.30	
	10299	FM Matt & Shops - Stores	679,660.12		679,660.12		679,660.12	
	10300	FM Energy Management	1,931,870.17		1,931,870.17		1,931,870.17	
	10301	FM Records	286,903.52		286,903.52		286,903.52	
	10302	FM Steam Operations	29,375,007.47		29,375,007.47		29,375,007.47	
	10303	FM Electricity Operations	36,056,556.89		36,056,556.89		36,056,556.89	
	10304	FM Water and Sewer Operations	9,437,521.39		9,437,521.39		9,437,521.39	
	10305	FM Gas Operations	1,533,147.70		1,533,147.70		1,533,147.70	
	10306	FM Chilled Water Operations	8,358,609.61		8,358,609.61		8,358,609.61	
	10307	FM Facilities Engineering	3,602,590.13		3,602,590.13		3,602,590.13	
	12037	FM STP-West Dist Wide Cust	(93,871.16)		(93,871.16)		(93,871.16)	
	12038	FM STP-West Dist Team 3 Cust	1,140,463.56		1,140,463.56		1,140,463.56	
	12039	FM STP-West Dist Team 3 Mtce	1,911,145.96		1,911,145.96		1,911,145.96	
	12040	FM North-West Dist Wide Cust	1,457.21		1,457.21		1,457.21	
	12041	FM North-West Dist Team 4 Cust	2,099.50		2,099.50		2,099.50	
	12042	FM North-West Dist Team 4 Mtce	385.97		385.97		385.97	
	12043	FM East Bank Dist Team 5 Cust	1,310,673.28		1,310,673.28		1,310,673.28	
	12044	FM East Bank Dist Team 5 Mtce	1,282,862.04		1,282,862.04		1,282,862.04	
	12045	FM East Bank Dist Wide Cust	54,748.18		54,748.18		54,748.18	
	12046	FM East Bank Dist Team 4 Cust	1,055,014.28		1,055,014.28		1,055,014.28	
	12047	FM East Bank Dist Team 4 Mtce	1,022,291.33		1,022,291.33		1,022,291.33	
	12048	FM Health Sci Dist Wide Cust	(77,000.27)		(77,000.27)		(77,000.27)	
	12049	FM Health Sci Dist Team 4 Cust	(3,724.66)		(3,724.66)		(3,724.66)	
	12050	FM Health Sci Dist Team 4 Mtce	(459,246.75)		(459,246.75)		(459,246.75)	
	12051	FM Health Sci Dist Team 5 Cust	66,930.32		66,930.32		66,930.32	
	12052	FM Health Sci Dist Team 5 Mtce	29,078.02		29,078.02		29,078.02	
	12055	FM Building Controls	1,735,736.42		1,735,736.42		1,735,736.42	
	12069	FM BSAC Operations	885,316.01		885,316.01		885,316.01	
	12128	FM Operations Support	19,556.92		19,556.92		19,556.92	
	12131	FM Design	14,148.74		14,148.74		14,148.74	
FMXX Total			174,919,924.34		174,919,924.34	0.00	174,919,924.34	
GPSTR	10033	Global Prog & Strat Dean's Ofc	2,378,459.58		2,378,459.58		2,378,459.58	
	10034	Confucius Institute	378,842.72	120,095.84	498,938.56		498,938.56	
	10035	China Center	635,687.29	21,552.99	657,240.28		657,240.28	
	10036	Adv Res Language Acquis, Ctr	451,226.51	314,343.96	765,570.47		765,570.47	
	10037	Intl Student & Scholar Service	2,560,828.71	73,395.33	2,634,224.04		2,634,224.04	
	10038	Learning Abroad Center	18,711,748.78	30,415.78	18,742,164.56		18,742,164.56	
	10183	Global Change, Interdisc Ctr	507,625.26	270,459.77	778,085.03		778,085.03	
GPSTR Total			25,624,418.85	830,263.67	26,454,682.52	0.00	26,454,682.52	
GRADX	10724	GRAD Dean's Office Admin	1,028,013.30		1,028,013.30		1,028,013.30	
	10727	GRAD Mgmt Information Services	347,047.62		347,047.62		347,047.62	
	10729	GRAD Student Services & Progs	308,463.33		308,463.33		308,463.33	
	10731	GRAD Fellowship Office	4,137,942.60	2,067,645.85	6,205,588.45		6,205,588.45	
	10732	GRAD Admissions Office	885,245.88		885,245.88		885,245.88	
	10734	Faculty Scholarship, Office of	416,014.30		416,014.30		416,014.30	
	10735	Interdisciplinary Init, Ofc of	497,169.39		497,169.39		497,169.39	
GRADX Total			7,619,896.42	2,067,645.85	9,687,542.27	0.00	9,687,542.27	
HHHXX	10736	HHH Dean's Office	1,475,743.82		1,475,743.82		1,475,743.82	
	10737	HHH Financial Services	407,071.05		407,071.05		407,071.05	
	10738	HHH Human Resources	167,634.14		167,634.14		167,634.14	
	10739	HHH Development	183,668.83		183,668.83		183,668.83	
	10740	HHH Communications	257,057.90		257,057.90		257,057.90	
	10741	HHH Information Technology	631,140.60		631,140.60		631,140.60	
	10742	HHH Career Services	266,978.98		266,978.98		266,978.98	
	10743	HHH Recruiting & Admissions	1,624,563.14	(8.45)	1,624,554.69		1,624,554.69	
	10744	HHH Student Services	12,438.53		12,438.53		12,438.53	

Year 2012
Ledger ACTUALS

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		C	D	E	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)
	10745	HHH Conference Center	344,975.46		344,975.46		344,975.46
	10746	HHH College Support Services	1,186,077.47		1,186,077.47		1,186,077.47
	10747	Politics & Govern. Acad Prog	223,985.36	259,572.52	483,557.88		483,557.88
	10748	Study of Politics, Center for	377,390.40	311,953.17	689,343.57		689,343.57
	10749	Humphrey Forum	231,162.70		231,162.70		231,162.70
	10750	Democracy & Citizenship, Ctr		(3.22)	(3.22)		(3.22)
	10751	Social Policy Academic Program	1,184,699.99	35,444.32	1,220,144.31		1,220,144.31
	10752	Women and Public Policy	30,419.56	118,729.33	149,148.89		149,148.89
	10753	School Change, Center for		75,621.78	75,621.78	25,777.22	49,844.57
	10754	Roy Wilkins Center	344,725.59	63,782.40	408,507.99		408,507.99
	10755	Regional Plan & Pol Acad Prog	792,147.72	474,543.95	1,266,691.67		1,266,691.67
	10756	State & Local Policy Program	315,004.90	1,117,825.88	1,432,830.78	214,872.71	1,217,958.08
	10757	Global Policy Academic Prog	996,430.65	149,888.85	1,146,319.50	17,333.50	1,128,986.00
	10758	Freeman Center	203,570.11		203,570.11		203,570.11
	10759	International Fellows Program	28,678.99	326,634.45	355,313.44		355,313.44
	10760	Science, Tech & Env Acad Prog	642,988.82	224,558.15	867,546.97		867,546.97
	10761	Science & Technology, Ctr	188,842.13	62,527.57	251,369.70		251,369.70
	10762	Leadership & Management AcadPr	2,475,637.54	62,559.03	2,538,196.57		2,538,196.57
	10763	Public & Nonprofit Ldrshp Ctr	164,075.52	165,633.88	329,709.40		329,709.40
	11273	HHH Integrative Leadrshp Ctr	389,688.72	76,344.58	466,033.30		466,033.30
HHHXX Total			15,146,798.62	3,525,608.19	18,672,406.81	257,983.42	18,414,423.39
HLSCI	11145	Sr Vice President Health Sci	731,991.40		731,991.40		731,991.40
	11146	AHC Admin Support Services	342,541.45		342,541.45		342,541.45
	11147	AHC Human Resources	631,165.03		631,165.03		631,165.03
	11148	AHC Admin Info Systems	4,566,225.72		4,566,225.72		4,566,225.72
	11149	AHC Facilities Management	923,505.87		923,505.87		923,505.87
	11150	AHC Classroom Management	383,930.79		383,930.79		383,930.79
	11151	AHC Research Building Svcs	726,516.94		726,516.94		726,516.94
	11152	Privacy & Security, Office of	469,908.91		469,908.91		469,908.91
	11153	AHC Communications	1,562,838.35		1,562,838.35		1,562,838.35
	11154	AHC Finance, Office of	1,081,078.95		1,081,078.95		1,081,078.95
	11155	AHC Legal	100,855.85		100,855.85		100,855.85
	11156	Emergency Response, Office of	325,625.42	11,270.57	336,895.99		336,895.99
	11157	AHC Asst VP for Education	575,449.79		575,449.79		575,449.79
	11159	AHC Health Careers Center	563,880.27		563,880.27		563,880.27
	11160	AHC Asst VP of Research	129,870.31	34,188.75	164,059.06		164,059.06
	12022	AHC BioSafety Level 3 Lab Mgmt	314,993.03		314,993.03		314,993.03
	12102	Global Health Soc Respsnb, Ctr	293,164.92		293,164.92		293,164.92
HLSCI Total			13,723,543.00	45,459.32	13,769,002.32	0.00	13,769,002.32
LAWXX	10780	Law School Deans Office	1,423,283.58		1,423,283.58		1,423,283.58
	10781	Law School Building Management	688,039.36		688,039.36		688,039.36
	10782	Law School Alumni	821,384.78		821,384.78		821,384.78
	10783	Law School Development	1,185,216.67		1,185,216.67		1,185,216.67
	10784	Law School Public Relations	344,023.60		344,023.60		344,023.60
	10785	Law School IT Services	1,296,522.56		1,296,522.56		1,296,522.56
	10786	Law Scholarly Jrnls & Pblctns	187,603.52		187,603.52		187,603.52
	10787	Law School Human Resources	131,248.20		131,248.20		131,248.20
	10788	Law School Finance	380,254.61		380,254.61		380,254.61
	10789	Law School Student Services	9,695,715.77		9,695,715.77		9,695,715.77
	10790	Law School Admissions	693,328.74		693,328.74		693,328.74
	10791	Law School Career Services	654,729.46		654,729.46		654,729.46
	10792	Law School Foreign Programs	847,287.43		847,287.43		847,287.43
	10793	Law Library	4,852,485.01		4,852,485.01		4,852,485.01
	10794	Law Computr Asst Legal Instrct	207,405.62		207,405.62		207,405.62
	10796	Law School Cont Education	187,984.96		187,984.96		187,984.96
	10797	Law School Human Rights Inst	503,387.42	465,387.20	968,774.62		968,774.62
	10798	Law S Crime & Pub Pol, Ctr for	448,897.95		448,897.95		448,897.95
	10799	Law School Kommerstad Center	151,518.37		151,518.37		151,518.37
	10800	Law School MN Justice Foundatn	40,995.22		40,995.22		40,995.22
	10801	Law School Race & Poverty Inst	40,262.81	250,872.23	291,135.04		291,135.04
	10805	Law & Economics Institute	9,889.23		9,889.23		9,889.23
	10806	Law School General Academic	16,297,733.54	22,712.74	16,320,446.28		16,320,446.28
	10807	Law Clinic	1,793,405.23	(1,985.31)	1,791,419.92		1,791,419.92
	10808	Law School Legal Writing Prog	357,400.38		357,400.38		357,400.38
	10809	Law School Moot Court	109,281.24		109,281.24		109,281.24
	10810	Law School Trial Practice	1,573.78		1,573.78		1,573.78
	10811	Law Schl Joint Degree Program	727,042.71	287,601.16	1,014,643.87	5,151.74	1,009,492.13
LAWXX Total			44,077,901.75	1,024,588.02	45,102,489.77	5,151.74	45,097,338.03
LIBRX	10012	University Librarian, Ofc of	2,032,910.14		2,032,910.14		2,032,910.14

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type					Subcontracts at .5 (F x .5)		Final Total (C-D)
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total				
LIBRX	10013	Library Facilities & Ops Mgmt	966,897.60		966,897.60			966,897.60	
	10014	Libraries Technical Services	3,094,072.49		3,094,072.49			3,094,072.49	
	10015	Health Sci Lib BioMed/VetMed	2,948,087.46	5,046.16	2,953,133.62			2,953,133.62	
	10016	Library Collections Mgmt Ofc	415,672.86		415,672.86			415,672.86	
	10017	Library Information Tech	3,556,941.80		3,556,941.80			3,556,941.80	
	10018	MINITEX	9,027,158.67	2,137,222.23	11,164,380.90			11,164,380.90	
	10019	Lib Academic Programs Ofc	254,475.64		254,475.64			254,475.64	
	10020	Lib Ag, Bio & Environment Sci	1,190,124.04	12,390.55	1,202,514.59			1,202,514.59	
	10021	Lib Arts & Humanities	1,279,265.17	2,187.40	1,281,452.57			1,281,452.57	
	10022	Archives & Special Collections	2,028,233.23	62,239.49	2,090,472.72			2,090,472.72	
	10023	Lib Physical Sci & Engineering	968,636.03	1,010.04	969,646.07			969,646.07	
	10024	Lib Social Sci & Profnl Prog	1,895,612.30		1,895,612.30			1,895,612.30	
	10026	Lib Info Access & Delivery Svc	2,468,771.04		2,468,771.04			2,468,771.04	
	10027	Library Organizational Devel	488,758.48		488,758.48			488,758.48	
	10028	Lib Development Office	298,878.78		298,878.78			298,878.78	
	10029	Lib Communications Office	245,318.59		245,318.59			245,318.59	
	10030	Libraries Access Services Ofc	308,973.75		308,973.75			308,973.75	
	10031	Wangensteen Library	465,680.12		465,680.12			465,680.12	
	10032	Lib Collections Acquisitions	14,847,370.09		14,847,370.09			14,847,370.09	
	10039	SMART Commons	122,505.18		122,505.18			122,505.18	
LIBRX Total			48,904,343.46	2,220,095.87	51,124,439.33	0.00		51,124,439.33	
MEDXX	11677	MS Education Administration	936,322.84	25,582.11	961,904.95			961,904.95	
	11678	MS Admissions	494,776.73		494,776.73			494,776.73	
	11679	MS Curriculum Affairs	1,110,182.20		1,110,182.20			1,110,182.20	
	11680	MS Financial Aid	1,452,319.52		1,452,319.52			1,452,319.52	
	11681	MS Graduate Med Education	802,914.11		802,914.11			802,914.11	
	11682	MS Information Technology	379,790.33		379,790.33			379,790.33	
	11683	MS Int'l Medical Ed and Res	188,783.37		188,783.37			188,783.37	
	11684	MS Med Educator Dev/Scholar	242,015.64	718.85	242,734.49			242,734.49	
	11685	MS Minnesota Future Doctors	225,842.41		225,842.41			225,842.41	
	11686	MS Minority Affairs/Diversity	139,430.27		139,430.27			139,430.27	
	11687	MS Student Affairs	198,177.19		198,177.19			198,177.19	
	11688	MS Academic Affairs	353,934.03		353,934.03			353,934.03	
	11689	MS Clinical Affairs	446,098.83		446,098.83			446,098.83	
	11690	MS Dean's Office Admin	1,636,147.97		1,636,147.97			1,636,147.97	
	11691	MS Human Resources	71,483.00		71,483.00			71,483.00	
	11692	MS Research/Facilities	1,519,847.21		1,519,847.21			1,519,847.21	
	11693	MS Finance	8,176,433.58		8,176,433.58			8,176,433.58	
	11694	MS Mortuary Science	513,950.57		513,950.57			513,950.57	
	11695	MS History of Medicine	480,443.81	79,561.52	560,005.33			560,005.33	
	11696	MS Bequest	1,255,033.14		1,255,033.14			1,255,033.14	
	11698	MS Medical Humanities	157,453.17		157,453.17			157,453.17	
	11699	MS MD/PHD Program	953,887.77	457,069.63	1,410,957.40			1,410,957.40	
	11700	Continuing Medical Education	1,941,479.78		1,941,479.78			1,941,479.78	
	11702	BMBB Med Dept Administration	3,121,065.95	241,355.65	3,362,421.60	44,996.75		3,317,424.86	
	11703	BMBB Med Molecular Biology	18,229.97	309,948.89	328,178.86			328,178.86	
	11705	BMBB Med Struct Bio/Biophysics	503,798.08	3,172,255.76	3,676,053.84			3,676,053.84	
	11706	BMBB Med VIX Center	93,626.14		93,626.14			93,626.14	
	11707	BMBB Med NMR Center	572,171.68		572,171.68			572,171.68	
	11708	BMBB Med Regulatory Biochem	295,194.92	1,134,079.92	1,429,274.84	10,609.22		1,418,665.62	
	11710	GCD MS Department Admin	4,160,476.79	2,997,194.44	7,157,671.23	1,251.56		7,156,419.67	
	11711	GCD MS Education	140,286.05		140,286.05			140,286.05	
	11712	GCD MS Development Biology Ctr	37,233.36		37,233.36			37,233.36	
	11713	GCD MS Beckman Center	25,205.84	1,027,927.07	1,053,132.91	188,173.01		864,959.91	
	11714	GCD MS Stem Cell Institute	1,186,187.31	1,049,010.98	2,235,198.29	96,152.50		2,139,045.80	
	11715	GCD MS Muscular Dystrophy Ctr	407,506.91	187,333.35	594,840.26			594,840.26	
	11716	MICRO Microbiology Admin	3,943,617.35	5,264,408.96	9,208,026.31	428,006.39		8,780,019.93	
	11717	MICRO MICaB Program	713,726.20		713,726.20			713,726.20	
	11718	PHCL Pharmacology Admin	2,834,879.76	4,480,886.67	7,315,766.43	154,203.87		7,161,562.56	
	11719	PHCL Pharmacology Grad Educ	384,162.17	3,301.69	387,463.86			387,463.86	
	11720	IBP Physiology Administration	2,722,906.44	2,514,594.73	5,237,501.17	78,572.39		5,158,928.79	
	11721	IBP Physiology Education	373,560.81		373,560.81			373,560.81	
	11722	IBP Anatomy Division	429,529.13		429,529.13			429,529.13	
	11723	IHG Human Genetics, Inst for	215,900.60		215,900.60			215,900.60	
	11724	ANES Admin	1,885,954.94	194,037.15	2,079,992.09			2,079,992.09	
	11725	ANES Education	1,620,462.99		1,620,462.99			1,620,462.99	
	11726	DERM Clinic Admin/Clinic Ops	0.00		0.00			0.00	
	11727	DERM Direct Patient Care	51,951.93		51,951.93			51,951.93	
	11728	DERM Dermatology Dept Admin	754,262.24	1,426.47	755,688.71			755,688.71	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	11729	DERM Dermatology Education	1,401,008.97		1,401,008.97		1,401,008.97	
	11730	DERM Dermatology Center Admin	296,074.57		296,074.57		296,074.57	
	11731	DERM General Dermatology	107,197.86	537,725.53	644,923.39		644,923.39	
	11732	DERM Pathology	25,795.42	3,166.10	28,961.52		28,961.52	
	11733	DERM Cutaneous Dermatology	190,400.87		190,400.87		190,400.87	
	11735	FamMed Family Medicine Admin	7,902,738.40		7,902,738.40		7,902,738.40	
	11736	FamMed Family Medicine Educatn		1,663,873.35	1,663,873.35	99,413.28	1,564,460.08	
	11737	FamMed FODE,FM,Ophth,Derm,EmMd	0.00	2,338,952.97	2,338,952.97	262,323.80	2,076,629.18	
	11738	FamMed Orthopedics Clinic	352,919.18		352,919.18		352,919.18	
	11739	FamMed Primary Care Clinic	327,217.94		327,217.94		327,217.94	
	11740	FamMed Walker	187,483.63		187,483.63		187,483.63	
	11741	FamMed Bierman	137,752.87		137,752.87		137,752.87	
	11742	FamMed Prog Human SexualityCSH	1,376,688.24		1,376,688.24		1,376,688.24	
	11743	MS Rural Phys Assoc Prog	805,633.54		805,633.54		805,633.54	
	11744	FamMed Maple Grove	123,596.50		123,596.50		123,596.50	
	11745	FamMed Mill City	149,448.89		149,448.89		149,448.89	
	11746	FamMed Bethesda Residency Prog	3,315,392.16		3,315,392.16		3,315,392.16	
	11747	FamMed Broadway Residency Prog	4,029,233.26		4,029,233.26		4,029,233.26	
	11748	FamMed Phelan Residency Prog	2,448,494.06		2,448,494.06		2,448,494.06	
	11749	FamMed Smiley's Residency Prog	3,089,415.61		3,089,415.61		3,089,415.61	
	11750	FamMed Mankato Residency Prog	1,897,501.14		1,897,501.14		1,897,501.14	
	11751	LMP Clinical Research	837,244.55	5,927,601.34	6,764,845.89	30,685.59	6,734,160.30	
	11752	LMP Administration	5,477,484.83	110,978.95	5,588,463.78	3,491.71	5,584,972.07	
	11753	LMP Education	2,438,200.43		2,438,200.43		2,438,200.43	
	11754	ALRT Administrative Center	1,470,869.57		1,470,869.57		1,470,869.57	
	11755	LMP Health Informatics	5,370.70	350,222.69	355,593.39	81,978.97	273,614.42	
	11756	LMP Anatomic Pathology	429,090.22	81,791.32	510,881.54		510,881.54	
	11757	LMP General Research	1,474,886.11	6,860,638.20	8,335,524.31	123,255.08	8,212,269.23	
	11758	LMP Advanced Res & Diagnostics	4,551,989.77	238,399.69	4,790,389.46		4,790,389.46	
	11761	MED Medicine Dept Admin	15,949,089.37	(0.17)	15,949,089.20		15,949,089.20	
	11762	MED Medicine Education	13,390,606.47		13,390,606.47		13,390,606.47	
	11763	MD Center Administration	2,585,475.48		2,585,475.48		2,585,475.48	
	11764	MED Cardiology Division	1,205,183.65	4,912,126.23	6,117,309.88	301,936.94	5,815,372.95	
	11765	MED Lillehei Heart Institute	1,173,467.94	665,513.23	1,838,981.17		1,838,981.17	
	11766	MED Prevention Center (Card)	3,281,120.88	(213.50)	3,280,907.38	(106.75)	3,281,014.13	
	11767	MED Mouse Physiology Lab	968,139.46	280,947.89	1,249,087.35	1,314.25	1,247,773.10	
	11768	MED Endocrine & Diabetes Div	701,267.17	1,132,237.11	1,833,504.28	8,396.54	1,825,107.74	
	11769	MED Gastro, Hepa, Nutriion Div	338,294.99	880,208.77	1,218,503.76	31,292.38	1,187,211.39	
	11770	MED General Internal Medicine	340,179.58	137,704.64	477,884.22	3,725.25	474,158.97	
	11771	MED Medicine Hospitalists	12,755.22		12,755.22		12,755.22	
	11772	MED Medicine Genetics Division	532.00		532.00		532.00	
	11773	MED Geriatrics		46,774.52	46,774.52		46,774.52	
	11774	MED Global Medicine	65,266.69		65,266.69		65,266.69	
	11775	MED Health Outcomes	403,644.88	1,630,436.94	2,034,081.82	118,763.89	1,915,317.93	
	11776	MED Hema, Onc, Transplant Adm	1,492,636.51		1,492,636.51		1,492,636.51	
	11777	MED Bone Marrow Transplant	115,865.55	1,192,438.19	1,308,303.74	7,273.25	1,301,030.49	
	11778	MED Medicine Hematology	10,940.09	(14,112.11)	(3,172.02)		(3,172.02)	
	11779	MED Medicine Oncology	334,510.02	587,892.91	922,402.93	1,000.00	921,402.93	
	11780	MED Medicine Stem Cell	202,064.47	920,819.17	1,122,883.64	38,016.27	1,084,867.37	
	11781	MED Vascular Biology Center	401,395.19	3,766,196.60	4,167,591.79	238,134.75	3,929,457.05	
	11782	MED Inf Disease & Internationl	377,233.78	5,107,002.69	5,484,236.47	1,135,615.51	4,348,620.97	
	11783	MED Infectious Disease Center	107,055.40	646,897.14	753,952.54		753,952.54	
	11784	MED Pulmonary, Allergy, Crit	1,152,271.78	4,354,037.19	5,506,308.97	337,113.23	5,169,195.75	
	11785	MED Asthma & Allergy Center	3,367.60		3,367.60		3,367.60	
	11786	MED Renal & Hypertension Div	244,117.42	951,046.14	1,195,163.56	88,085.11	1,107,078.46	
	11787	MED Rheumatic & Autoimmune	451,042.65	1,064,782.56	1,515,825.21	22,676.61	1,493,148.61	
	11788	MED Immunology Center	38,754.77	393,877.87	432,632.64		432,632.64	
	11789	MED Veteran's Adm Medical Ctr	83,231.79	1,344,828.56	1,428,060.35	174,752.43	1,253,307.93	
	11790	CNC Clini Neuroscience Ctr Ops	1,645,334.20		1,645,334.20		1,645,334.20	
	11791	NEUR Neurology Dept Admin	3,056,030.69	2,151,600.79	5,207,631.48	17,961.72	5,189,669.77	
	11792	NEUR Neurology Education Prog	2,198,718.03		2,198,718.03		2,198,718.03	
	11793	NEUR Neurology Clinical Ops/Adm	746,635.23		746,635.23		746,635.23	
	11794	NEUR Stroke Center	485,202.25	980,227.33	1,465,429.58	165,871.13	1,299,558.46	
	11795	NEUR Memory Clinic	1,098,908.90	823,156.12	1,922,065.02	9,750.19	1,912,314.84	
	11796	NEUR Muscular Dystrophy Center	149,239.10	252,031.37	401,270.47	0.00	401,270.47	
	11797	NSU Neurosurgery Dept Admin	1,627,126.25	336,798.11	1,963,924.36		1,963,924.36	
	11798	NSU Neurosurgery Education	816,241.67		816,241.67		816,241.67	
	11799	NSU Neurosurg Clinic Ops/Adm	1,491,321.65		1,491,321.65		1,491,321.65	
	11800	OTOL Otolaryngology Dept Admin	1,562,961.50	1,018,085.91	2,581,047.41	77,922.17	2,503,125.25	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		C	D	E	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)
	11801	OTOL Otolaryngology Educ Progs	1,883,020.61		1,883,020.61		1,883,020.61
	11802	OTOL Otolarynglgy Clin Ops/Adm	491,925.24		491,925.24		491,925.24
	11803	PSYCH Psychiatry Dept Admin	2,691,658.69	1,683.09	2,693,341.78		2,693,341.78
	11804	PSYCH Psychiatry Educ Prog	2,322,492.81		2,322,492.81		2,322,492.81
	11805	PSYCH Psychiatry Clin Ops/Adm	1,635,593.91		1,635,593.91		1,635,593.91
	11806	PSYCH Child Psychiatry	21,760.48		21,760.48		21,760.48
	11807	PSYCH Adult Psychiatry	112,262.32		112,262.32		112,262.32
	11808	PSYCH Ambulatory Research Ctr	173,624.38		173,624.38		173,624.38
	11809	OBGYN Clinic Operations/Admin	(480,443.01)		(480,443.01)		(480,443.01)
	11811	OBGYN Department Admin	657,462.54		657,462.54		657,462.54
	11812	OBGYN Education	2,964,196.72		2,964,196.72		2,964,196.72
	11813	OBGYN Gynecologic Oncology	1,431,727.85	352,893.52	1,784,621.37	21,047.25	1,763,574.12
	11814	OBGYN Reproductve Endo & Infert	278,126.84		278,126.84		278,126.84
	11815	OBGYN Gen Obstetrics & Gyn	469,105.86	7,714.75	476,820.61		476,820.61
	11816	OBGYN Mature Women's Health		3.86	3.86		3.86
	11817	OBGYN Pathology Lab	0.00		0.00		0.00
	11818	OBGYN Maternal Fetal Medicine	762,643.77	3,823.90	766,467.67		766,467.67
	11820	OPH Ophthalmology Admin	2,629,462.82	848,111.08	3,477,573.90	30,062.32	3,447,511.59
	11821	OPH Ophthalmology Education	1,249,031.62		1,249,031.62		1,249,031.62
	11822	OPH Ophthmolgy Clinic Ops/Adm	1,268,228.35		1,268,228.35		1,268,228.35
	11823	OPH MN Lions Eye Bank	3,637,527.63		3,637,527.63		3,637,527.63
	11824	ORSU Orthopaedic Admin	3,389,555.14	1,091,076.24	4,480,631.38	69,956.90	4,410,674.49
	11825	ORSU Orthopaedic Clin Ops/Adm	565,667.23		565,667.23		565,667.23
	11826	ORSU Orthopaedic Education	3,225,748.32	16,937.85	3,242,686.17		3,242,686.17
	11827	ORSU Ortho Biomechanics Lab	2,837.00		2,837.00		2,837.00
	11828	PEDS Pediatrics Clinic Ops/Adm	19,376.50		19,376.50		19,376.50
	11830	PEDS Pediatrics Department Adm	12,489,900.29		12,489,900.29		12,489,900.29
	11831	PEDS Pediatrics Education	8,464,031.78		8,464,031.78		8,464,031.78
	11832	OP Pediatrics/OBGYN Center Adm	107,987.94		107,987.94		107,987.94
	11833	PEDS Pediatrics Cardiology Div	665,736.19	48,445.20	714,181.39		714,181.39
	11834	PEDS Prevent Cardiac Ctr	159,284.71	445,043.42	604,328.13	51,515.82	552,812.32
	11835	PEDS Pediatrics Mouse Echo Lab	325.00		325.00		325.00
	11836	PEDS Endocrine & Diabetes Div	378,888.93	1,626,941.69	2,005,830.62		2,005,830.62
	11837	PEDS Pediatric Epidemiology	467,306.63	1,096,732.35	1,564,038.98	37,984.36	1,526,054.62
	11838	PEDS Gastro, Hepa, Nutrit Div	305,355.55	700,810.23	1,006,165.78	195,628.45	810,537.34
	11839	PEDS General Pediatrics Div	115,452.16	804,172.62	919,624.78		919,624.78
	11840	PEDS Pediatric Behavioral Med	104,469.92	11,630.43	116,100.35		116,100.35
	11841	PEDS Pediatric Hospitalists	8,204.53		8,204.53		8,204.53
	11842	PEDS Adolescent Health and Med	248,207.13	1,813,585.37	2,061,792.50		2,061,792.50
	11843	PEDS Healthy Youth Prevent Ctr	76,333.07	53,015.02	129,348.09		129,348.09
	11844	PEDS Konopka Institute	62,208.97	280,066.68	342,275.65		342,275.65
	11845	PEDS Pediatric Critical Care	193,178.32		193,178.32		193,178.32
	11846	PEDS Emergency Medicine	216,657.85	16,961.02	233,618.87		233,618.87
	11847	PEDS Genetics & Metabolism Div	331,157.78	2,163,713.68	2,494,871.46	309,381.24	2,185,490.23
	11848	PEDS BMT, Hematology & Onc	648,328.40	1,356,987.59	2,005,315.99	54,000.00	1,951,315.99
	11849	PEDS Blood/Marrow Transplant	2,079,797.21	3,866,489.49	5,946,286.70	64,263.42	5,882,023.28
	11850	PEDS Hematology	499,786.07	644,367.51	1,144,153.58	24,095.12	1,120,058.47
	11851	PEDS Oncology	1,496,911.29		1,496,911.29		1,496,911.29
	11852	PEDS Cell Based Medicine, Ctr	453,997.75	431,838.81	885,836.56		885,836.56
	11853	PEDS Infectious Disease Div	178,296.83	1,422,543.91	1,600,840.74	196,893.24	1,403,947.50
	11854	PEDS Global Pediatrics	688,279.90	268,747.87	957,027.77	68,228.38	888,799.40
	11855	PEDS International Adoption	203,713.64		203,713.64		203,713.64
	11856	PEDS Infectious Disease Center	1,300,046.22	62,073.34	1,362,119.56		1,362,119.56
	11857	PEDS Neonatology	659,061.07	606,226.34	1,265,287.41	25,042.77	1,240,244.65
	11858	PEDS Neuro Beh & Dev, Ctr for	14,420.09	329,904.84	344,324.93		344,324.93
	11859	NEUR Pediatric Neurology	149,976.52	80,042.98	230,019.50		230,019.50
	11860	PEDS Autism	215,966.40	135,060.23	351,026.63	4,565.50	346,461.13
	11861	PEDS Neuropsychology	288,243.54	161,952.33	450,195.87	7,970.90	442,224.97
	11862	PEDS Pulmonary, Allergy Admin	385,285.45	256,017.78	641,303.23	38,095.00	603,208.23
	11863	PEDS Cystic Fibrosis Center		36,139.54	36,139.54		36,139.54
	11864	PEDS Nephrology	1,008,029.03	1,327,105.60	2,335,134.63	43,224.74	2,291,909.90
	11865	PEDS Urine Albumin Lab	45,247.42		45,247.42		45,247.42
	11866	PEDS Rheumatology Div	150,992.31	235,104.98	386,097.29		386,097.29
	11867	PMR Clinical Ops/Admin	503,145.60		503,145.60		503,145.60
	11868	PMR Administration	678,981.36	18,407.82	697,389.18		697,389.18
	11869	PMR Education	1,131,895.52		1,131,895.52		1,131,895.52
	11870	Physical Therapy	2,764,899.92	1,019,688.87	3,784,588.79	9,952.16	3,774,636.64
	11871	Radiology Administration	1,761,722.47	58,027.96	1,819,750.43		1,819,750.43
	11872	Radiology Education	3,908,040.03		3,908,040.03		3,908,040.03

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	11873	Radiology General	1,118,245.64	32,137.94	1,150,383.58		1,150,383.58	
	11874	Radiology Neuroradiology	352,417.34		352,417.34		352,417.34	
	11875	Radiology Interventional	795,955.78	30,520.11	826,475.89		826,475.89	
	11876	Radiology Pediatrics	346,625.19		346,625.19		346,625.19	
	11877	Rad-Nuclear Clinical Imaging	693,754.01	16,743.11	710,497.12		710,497.12	
	11878	Radiology Physics Division	283,301.50	5,380.73	288,682.23		288,682.23	
	11879	Magnetic Resonance Res, Ctr Fr	6,644,017.01	12,148,249.06	18,792,266.07	119,512.94	18,672,753.14	
	11880	Surgery Administration	5,306,355.16	652.30	5,307,007.46		5,307,007.46	
	11881	Surgery Clinical Ops/Admin	2,000,760.09		2,000,760.09		2,000,760.09	
	11882	SOUP Administrative Center	2,395,564.47		2,395,564.47		2,395,564.47	
	11883	Surgical Education Office	3,630,286.88		3,630,286.88		3,630,286.88	
	11884	Experimental Surgical Services	1,462,374.29		1,462,374.29		1,462,374.29	
	11885	Surgical Sciences Program	1,820,056.10	4,724,941.05	6,544,997.15	13,115.80	6,531,881.36	
	11886	Bariatric Surgery	186,881.17	305,024.73	491,905.90		491,905.90	
	11887	Colon & Rectal Surgery	727,593.64	59,999.21	787,592.85		787,592.85	
	11888	Pediatric Surgery	514,629.39	33,510.93	548,140.32		548,140.32	
	11889	Plastic & Reconstructive Surg	520,979.89	370.97	521,350.86		521,350.86	
	11890	Surgical Critical Care	829,892.67	948,148.83	1,778,041.50		1,778,041.50	
	11891	Surgery Oncology	492,548.99	2,188,237.57	2,680,786.56	524,959.10	2,155,827.46	
	11892	Surgery Vascular	385,121.69	53,530.39	438,652.08		438,652.08	
	11893	Surgery General Cardiovascular	1,411,445.98	32,113.41	1,443,559.39		1,443,559.39	
	11894	Surgery Thoracic & Foregut	412,395.89	(5,564.17)	406,831.72		406,831.72	
	11895	Surgery Transplant Division	1,072,408.02	1,846,292.62	2,918,700.64	309,728.69	2,608,971.96	
	11896	Surgery Transplant Info Svs	1,430,650.30		1,430,650.30		1,430,650.30	
	11898	Surgery Visible Heart Lab	175,666.44	584,084.56	759,751.00		759,751.00	
	11899	Surgery Diabetes Institute	777,861.48	1,420,729.41	2,198,590.89	16,912.05	2,181,678.84	
	11900	Surgery Diabetes Cell Therapy		4,706,992.84	4,706,992.84		4,706,992.84	
	11901	Surgery Islet Processing Svs	4,128,968.50		4,128,968.50		4,128,968.50	
	11902	TRAD Administration	1,329,271.72	200,979.84	1,530,251.56		1,530,251.56	
	11903	TRAD Education	560,899.71		560,899.71		560,899.71	
	11904	TRAD Clinical Division	43,549.51	18,542.76	62,092.27		62,092.27	
	11905	TRAD Physics Division	714,747.38	33,799.32	748,546.70		748,546.70	
	11906	Urology Clinical Ops/Admin	110,083.81	22,752.81	132,836.62		132,836.62	
	11907	Urology Administration	2,098,601.62	282,953.56	2,381,555.18		2,381,555.18	
	11908	Urology Education Office	867,316.67		867,316.67		867,316.67	
	11909	Urology Prostate Cancer Center	67,473.68	19,109.22	86,582.90		86,582.90	
	11910	Urology Simulation Center	453,442.30	188,723.96	642,166.26		642,166.26	
	11911	Urology Pediatric	456,368.22	882,520.17	1,338,888.39	28,692.10	1,310,196.30	
	11912	IEM Engineering In Med Adm	709,204.84	127.93	709,332.77		709,332.77	
	11913	IBP Cardiovascular Repair Ctr	340,149.32		340,149.32		340,149.32	
	11914	IEM Medical Devices Center	619,675.32		619,675.32		619,675.32	
	11915	EM Emergency Medicine Dept Adm	339,063.95	555,677.16	894,741.11	102,233.20	792,507.91	
	11916	EM Emergency Med Education	259,955.34		259,955.34		259,955.34	
	11917	EM Benchmark Labs	41,218.38		41,218.38		41,218.38	
	11918	NSCI Neuroscience Admin	8,229,588.36	10,122,170.98	18,351,759.34	122,365.61	18,229,393.74	
	11919	NSCI Neuroscience Education	718,298.53	1,200,099.51	1,918,398.04		1,918,398.04	
	11920	NSCI Neurosci Translationl Inst	0.00		0.00		0.00	
	11921	University Imaging Center-JacH	177,286.44		177,286.44		177,286.44	
	11922	DMed Dean's Office/Admin	6,539,583.98		6,539,583.98		6,539,583.98	
	11923	DMed Research Dean/Admin	203,028.38		203,028.38		203,028.38	
	11924	DMed Technology Services	21,311.34		21,311.34		21,311.34	
	11925	DMed Alumni Relations	4,486.97		4,486.97		4,486.97	
	11927	DMed Public Relations	124.71		124.71		124.71	
	11929	DMed Animal Services	94,514.59		94,514.59		94,514.59	
	11930	DMed Rural Health Office	25,428.07		25,428.07		25,428.07	
	11931	DMed Medical Examiners Facil	26,537.67		26,537.67		26,537.67	
	11932	DMed Educational Products/Svcs	2,441.59		2,441.59		2,441.59	
	11933	DMed Student Affairs	35,165.01		35,165.01		35,165.01	
	11934	DMed Financial Aid Admin	315,740.00		315,740.00		315,740.00	
	11935	DMed Admissions	6,706.57		6,706.57		6,706.57	
	11936	DMed Education and Curriculum	167,706.94		167,706.94		167,706.94	
	11937	DMed AHC Graduate Program	88,432.01		88,432.01		88,432.01	
	11938	DMed Toxicology	32,194.28		32,194.28		32,194.28	
	11939	DMED Biomedical Sciences	89,980.58	46,890.10	136,870.68		136,870.68	
	11940	DMed Anatomy	7,165.13	65.94	7,231.07		7,231.07	
	11941	DMed Microbiology/Immunology	64.92		64.92		64.92	
	11942	DMed Pathology/Lab Medicine	597.83		597.83		597.83	
	11943	DMed Biochem/Molec Biol Dept	145,502.29	125,715.92	271,218.21	4,582.76	266,635.45	
	11944	DMED Biobehav Hlth/Population	117,010.63	880,717.82	997,728.45	13,034.25	984,694.20	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Desc	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	11945	DMED Family Med/CommHlth	41,065.00	554,182.05	595,247.05	924.15	594,322.90
	11946	DMED Family Medicine Residency	2,479,634.57		2,479,634.57		2,479,634.57
	11947	DMed Physiol/Pharmacol Dept	48,923.18	297,928.28	346,851.46	20,160.16	326,691.30
	11948	DMed Pharmacology	75.53	62,713.88	62,789.41		62,789.41
	11949	DMed Physiology	13,389.11		13,389.11		13,389.11
	11950	DMED Amer Indian/MinorityHlth	378,486.96	265,623.95	644,110.91	20,855.69	623,255.23
	11951	DMed Integrated Biosciences	9,528.26		9,528.26		9,528.26
	11952	DMed Rural Mental Hlth Studies	42,413.66		42,413.66		42,413.66
	11953	DMed Whiteside Institute	132,225.88	45,101.79	177,327.67		177,327.67
	11954	DMed Bridges Program	10,977.43	582,575.26	593,552.69	7,960.44	585,592.26
	11960	Neurological Imaging	480,964.83	1,317,666.97	1,798,631.80	31,907.00	1,766,724.80
	11961	Psychiatric Illness	682,467.18	4,265,493.04	4,947,960.22	373,383.06	4,574,577.16
	11962	Psychiatric Interventions	223,143.88	2,188,134.96	2,411,278.84	142,889.89	2,268,388.95
	11963	Behavior & Mental Disorders	249,796.40	305,122.37	554,918.77		554,918.77
	11966	TRAD Radiobiology Program	19,547.38	25,907.16	45,454.54		45,454.54
	12105	FamMed Stadium Village	322,985.68		322,985.68		322,985.68
	12111	FamMed Women's Health Center	230,197.54		230,197.54		230,197.54
MEDXX Total			303,679,847.57	154,140,868.28	457,820,715.85	7,487,733.27	450,332,982.58
MNEXT	10182	Children, Youth & Family Cons	486,805.57	84,983.87	571,789.44	2,406.25	569,383.19
	10774	RSDP - Statewide	211,669.42	675,009.24	886,678.66	41,178.50	845,500.16
	10775	RSDP - Central Lakes	110,207.09		110,207.09		110,207.09
	10776	RSDP - Northwest	157,904.60		157,904.60		157,904.60
	10777	RSDP - Northeast	155,536.18		155,536.18		155,536.18
	10778	RSDP - Southeast	158,679.84		158,679.84		158,679.84
	10779	RSDP - West Central	112,936.06		112,936.06		112,936.06
	11467	Extension Dean's Office Admin	4,936,452.32	196,361.87	5,132,814.19		5,132,814.19
	11468	Extension Finance & Planning	814,196.59		814,196.59		814,196.59
	11469	Extension Human Resources	579,633.95		579,633.95		579,633.95
	11470	Ext Public Relations & Comm	546,941.23		546,941.23		546,941.23
	11471	Ext Diversity & Inclusion	17,307.02		17,307.02		17,307.02
	11472	Ext Government Relations	132,408.39		132,408.39		132,408.39
	11473	Ext Admin, Assistant Dean for	24,103.15		24,103.15		24,103.15
	11474	Extension IT Operations	581,992.63		581,992.63		581,992.63
	11475	Ext IT Business Apps Devel	324,678.58		324,678.58		324,678.58
	11476	Ext Assoc Dean & Dir, Ofc of	441,356.37		441,356.37		441,356.37
	11477	Ext Resource Development Unit	302,492.46		302,492.46		302,492.46
	11478	Extension Store	66,044.88		66,044.88		66,044.88
	11479	Ext Organizational Training	99,253.94		99,253.94		99,253.94
	11481	Ext Field Operations Admin	870,662.36		870,662.36		870,662.36
	11482	Extension Brainerd Reg Cntr	373,838.24		373,838.24		373,838.24
	11483	Extension Cloquet Reg Cntr	257,289.97	91,417.66	348,707.63		348,707.63
	11484	Extension Crookston Reg Cntr	232,760.09	9,938.25	242,698.34		242,698.34
	11485	Extension Fergus Falls Reg Ctr	80,529.65		80,529.65		80,529.65
	11486	Extension Grand Rapids Reg Ctr	247,029.99		247,029.99		247,029.99
	11487	Extension Moorhead Reg Cntr	283,518.04		283,518.04		283,518.04
	11489	Extension St. Cloud Reg Cntr	292,275.26		292,275.26		292,275.26
	11490	Extension Roseau Reg Cntr	72,976.48		72,976.48		72,976.48
	11492	Extension Andover Reg Cntr	325,741.56		325,741.56		325,741.56
	11493	Extension Farmington Reg Cntr	336,240.11		336,240.11		336,240.11
	11494	Extension Hutchinson Reg Cntr	103,531.43		103,531.43		103,531.43
	11495	Extension Marshall Reg Cntr	288,274.83		288,274.83		288,274.83
	11496	Extension Mankato Reg Cntr	365,308.66		365,308.66		365,308.66
	11497	Extension Morris Reg Cntr	247,529.64		247,529.64		247,529.64
	11498	Extension Rochester Reg Cntr	509,368.88		509,368.88		509,368.88
	11499	Extension Worthington Reg Cntr	283,486.38		283,486.38		283,486.38
	11502	EFANS Administration	291,482.99	76,256.66	367,739.65		367,739.65
	11503	EFANS Ag Business Mgmt	659,457.36	4,713.35	664,170.71		664,170.71
	11504	EFANS Crops	761,312.89	235,240.52	996,553.41		996,553.41
	11505	FD Food Science MNEXT	462,917.69		462,917.69		462,917.69
	11506	EFANS Horticulture	437,312.20	19,009.44	456,321.64		456,321.64
	11507	EFANS Livestock	658,352.98	56,725.97	715,078.95		715,078.95
	11508	EFANS North Local Positions	262,721.01		262,721.01		262,721.01
	11509	EFANS Local Educators	1,245,037.22	29,363.89	1,274,401.11		1,274,401.11
	11510	EFANS Master Gardener	329,431.54		329,431.54		329,431.54
	11511	EFANS Collegiate Partnerships	5,572,365.90	55,820.52	5,628,186.42		5,628,186.42
	11512	Community Vitality Admin	625,647.60	398,969.99	1,024,617.59		1,024,617.59
	11513	Ext Community Economics	738,623.96		738,623.96		738,623.96
	11514	Ext Leadership&Civic Engagemnt	1,540,583.77	30,305.27	1,570,889.04		1,570,889.04
	11516	Farmer Lender Mediation	145,541.68	326,203.08	471,744.76		471,744.76

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Desc	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	11517	CV Extension Faculty	220,233.73		220,233.73		220,233.73
	11519	Tourism Center	361,283.48		361,283.48		361,283.48
	11521	EFANS Environmental Sci Ed	403,382.94	(770.82)	402,612.12		402,612.12
	11522	EFANS Forestry	442,210.07	102,077.99	544,288.06		544,288.06
	11523	EFANS Water Resource Mgmt	436,752.42	47,327.78	484,080.20		484,080.20
	11524	EFANS Housing Technology	37,383.73	37,018.76	74,402.49		74,402.49
	11527	Family Development Admin	1,057,389.05	669,638.74	1,727,027.79		1,727,027.79
	11528	Family Relations	259,518.84		259,518.84		259,518.84
	11529	Family Resource Management	920,480.34	35,890.95	956,371.29	4,357.25	952,014.05
	11530	FD Health & Nutrition	466,620.34	0.00	466,620.34		466,620.34
	11531	FD Nutrition Education		7,044,483.36	7,044,483.36	171,013.15	6,873,470.21
	11532	Expanded Food & Nutrition Educ	931,040.93		931,040.93		931,040.93
	11534	ExtN Collegiate Partnerships	1,012,629.62		1,012,629.62		1,012,629.62
	11535	Youth Development Admin	745,699.14		745,699.14		745,699.14
	11536	Youth Work Development	480,618.56	92,991.13	573,609.69		573,609.69
	11537	4H State Youth Dev (Freeman)	8,591,444.78	1,009,924.58	9,601,369.36		9,601,369.36
	11538	YD Research & Evaluation	529,216.07	49,824.98	579,041.05		579,041.05
	11539	4H Youth Development, Ctr for	1,101,612.88	306,777.92	1,408,390.80	48,880.86	1,359,509.94
	11541	4H Foundation	82,094.08		82,094.08		82,094.08
	11975	Extension Operations Admin	220,901.59		220,901.59		220,901.59
	11976	Extension Development Office	129,871.18		129,871.18		129,871.18
	12014	EFANS Central Local Positions	267,722.25		267,722.25		267,722.25
	12125	Extension Willmar Reg Cntr	74,559.60		74,559.60		74,559.60
MNEXT Total			47,934,416.25	11,685,504.95	59,619,921.20	267,836.01	59,352,085.20
NURSG	11299	SoN Dean's Office	725,481.70		725,481.70		725,481.70
	11300	SoN Nursing Research, Ofc of	49,111.35	(964.23)	48,147.12		48,147.12
	11301	SoN Faculty Practice	8,231.89		8,231.89		8,231.89
	11302	SoN Diversity Office	1,400.00		1,400.00		1,400.00
	11303	SoN International Affairs Ofc	8,136.78		8,136.78		8,136.78
	11304	SoN Development & Foundation	47,198.39		47,198.39		47,198.39
	11305	SoN Academic Programs	6,662,426.14	40,407.22	6,702,833.36	2,278.23	6,700,555.14
	11306	SoN Student Services	1,002,850.08		1,002,850.08		1,002,850.08
	11307	SoN Advancement	106,586.02		106,586.02		106,586.02
	11308	SoN Public Engagement	601.19		601.19		601.19
	11309	SoN Human Resources	3,264.95		3,264.95		3,264.95
	11310	SoN Business Services	98,962.09		98,962.09		98,962.09
	11311	SoN Admin and Acad Support	4,002,103.36		4,002,103.36		4,002,103.36
	11312	SoN Facilities	490,001.63		490,001.63		490,001.63
	11313	SoN Adult Gero Health Co-op	146,461.13	1,633,219.13	1,779,680.26	52,734.20	1,726,946.06
	11314	Leadshp Sys Informatics Co-op	5,373.55	44,842.74	50,216.29		50,216.29
	11315	Child Family Health Co-op	35,743.94	667,052.41	702,796.35		702,796.35
	11316	Population Hlth Systems Co-op	126,705.19	741,484.41	868,189.60	14,065.22	854,124.39
	11317	SoN Densford Center	46,423.08		46,423.08		46,423.08
	11318	Gerontological Nursing, Ctr fr	236,137.74	168,378.82	404,516.56		404,516.56
	11319	Health Trajectory Res, Ctr for		80.00	80.00		80.00
	11320	Adolescent Nursing, Center for	3,710.91	242,523.88	246,234.79		246,234.79
	11321	Children/Spec Hlth Care Needs		164,108.36	164,108.36		164,108.36
	12064	SoN Alumni Relations	26,466.63		26,466.63		26,466.63
NURSG Total			13,833,377.74	3,701,132.74	17,534,510.48	69,077.64	17,465,432.84
OGCXX	10079	General Counsel (OGC General)	5,823,602.87		5,823,602.87		5,823,602.87
	10080	Records & Information Mgmt Ofc	127,452.40		127,452.40		127,452.40
	10081	Athletic Compliance, Office of	431,326.09		431,326.09		431,326.09
OGCXX Total			6,382,381.36		6,382,381.36	0.00	6,382,381.36
OHRXX	10082	OHR Administration	3,582,591.92		3,582,591.92		3,582,591.92
	10083	Teaching&Learning, Ctr for	1,463,856.81		1,463,856.81		1,463,856.81
	10084	Organizational Effectiveness	1,958,650.14		1,958,650.14		1,958,650.14
	10085	Employee Rel/Compensation	1,550,620.44		1,550,620.44		1,550,620.44
	10087	Job Center	1,849,324.38		1,849,324.38		1,849,324.38
	10089	HR MgmtSys/Payroll	1,150,508.52		1,150,508.52		1,150,508.52
	10090	Employee Benefits Adm	4,147,761.58		4,147,761.58		4,147,761.58
	10091	Retirement	721,470.43		721,470.43		721,470.43
	12020	Occupational Health Services	389,481.34		389,481.34		389,481.34
	12026	TC America Reads	3,331.84		3,331.84		3,331.84
OHRXX Total			16,817,597.40		16,817,597.40	0.00	16,817,597.40
OITXX	10047	MetNet		940,444.08	940,444.08	77,000.00	863,444.08
	10048	OIT/CIO Dept Administration	2,076,459.36		2,076,459.36		2,076,459.36
	10049	OIT Security & Assurance	1,979,236.99		1,979,236.99		1,979,236.99
	10050	OIT Finance & Administration	2,061,762.63		2,061,762.63		2,061,762.63
	10051	ADCS Administration	3,083,248.44		3,083,248.44		3,083,248.44

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		C	D	E	
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)
	10052	Digital Media Center	1,186,615.60		1,186,615.60		1,186,615.60
	10053	Student Computer Facilities	1,034,962.80		1,034,962.80		1,034,962.80
	10054	University Computer Services	1,259,246.02		1,259,246.02		1,259,246.02
	10056	Univ Technology Support Center	1,219,526.90		1,219,526.90		1,219,526.90
	10057	OIT Architecture	1,309,950.56		1,309,950.56		1,309,950.56
	10058	OIA Dept Administration	1,860,369.91		1,860,369.91		1,860,369.91
	10059	OIT Environment & Change Mgmt	2,349,247.34		2,349,247.34		2,349,247.34
	10060	OIT Data Center Support	2,327,252.53		2,327,252.53		2,327,252.53
	10061	OIT Applications and Tools	1,840,111.82		1,840,111.82		1,840,111.82
	10062	OIT Operations & Infrastructur	9,656,630.19		9,656,630.19		9,656,630.19
	10063	eResearch Systems	610,591.22		610,591.22		610,591.22
	10064	OIT AAS Dept Administration	4,905,707.40		4,905,707.40		4,905,707.40
	10065	OIT Enterprise Applications	13,091,175.41		13,091,175.41		13,091,175.41
	10068	Enterprise Reporting	0.00		0.00		0.00
	10069	NTS Dept Administration	7,752,888.52		7,752,888.52		7,752,888.52
	10071	NTS Customer Service & Support	2,199,869.05		2,199,869.05		2,199,869.05
	10072	NTS Design & Infrastructure	494,127.71		494,127.71		494,127.71
	10073	NTS Field Operations	2,303,516.14		2,303,516.14		2,303,516.14
	10074	NTS Network Operations	4,756,782.93		4,756,782.93		4,756,782.93
OITXX Total			69,359,279.47	940,444.08	70,299,723.55	77,000.00	70,222,723.55
PHARM	11390	CoP Dean's Office	1,792,281.04		1,792,281.04		1,792,281.04
	11391	CoP Facilities Support	219,204.82		219,204.82		219,204.82
	11392	CoP Fiscal Administration	13,852,268.33		13,852,268.33		13,852,268.33
	11393	CoP Tech Support	382,903.95		382,903.95		382,903.95
	11394	CoP Prof & External Rel	351,389.95		351,389.95		351,389.95
	11395	CoP Clinical Affairs, Office	88,930.18		88,930.18		88,930.18
	11396	CoP Research & Grad Ed, Office	426,779.63		426,779.63		426,779.63
	11397	CoP Student Services	1,097,279.70		1,097,279.70		1,097,279.70
	11398	PharmD Curriculum Mgmt	1,852,355.48		1,852,355.48		1,852,355.48
	11399	CoP Experiential Education	1,610,459.82		1,610,459.82		1,610,459.82
	11400	Pharm Care Learning Ctr & Tech	182,051.54		182,051.54		182,051.54
	11401	Pharm On-Line Educ & Marketing	528,458.47	2,108.91	530,567.38		530,567.38
	11402	CoP Residency Program	1,751,868.52		1,751,868.52		1,751,868.52
	11403	Experimental & Clinical Pharm	1,055,638.83	2,862,913.65	3,918,552.48	141,229.04	3,777,323.44
	11404	Exp & Clin Pharm Core Lab	211,659.99		211,659.99		211,659.99
	11405	Pharmaceutical Care & Hlth Syst	695,241.12	294,585.16	989,826.28		989,826.28
	11406	Medicinal Chemistry	2,157,186.38	3,708,096.91	5,865,283.29	62,627.38	5,802,655.91
	11407	Therapeutics Disc & Devl, Inst	936,395.23	202,994.16	1,139,389.39	17,947.14	1,121,442.26
	11408	Pharm Practice Pharm Sciences	1,737,817.00	150,466.03	1,888,283.03	3,194.00	1,885,089.03
	11409	CoP Pharmaceuticals	500,414.86	1,890,777.44	2,391,192.30	171,353.55	2,219,838.75
	12023	Leading Healthcare Change, Ctr	77,892.85		77,892.85		77,892.85
	12081	CoP Professional Educ Div-PED	558,221.61		558,221.61		558,221.61
	12110	CoP Innovatve Lrng & Acad Tech	271,185.95		271,185.95		271,185.95
PHARM Total			32,337,885.25	9,111,942.26	41,449,827.51	396,351.11	41,053,476.41
PRESD	10099	President, Office of the	3,486,343.02		3,486,343.02		3,486,343.02
	10100	Inst Compliance, Ofc of	915,950.86		915,950.86		915,950.86
	10101	University Senate	724,116.06		724,116.06		724,116.06
	10233	Government Relations	1,435,759.38		1,435,759.38		1,435,759.38
PRESD Total			6,562,169.32		6,562,169.32	0.00	6,562,169.32
PUBHL	11162	SPH Dean's Office	4,817,223.62	130,858.15	4,948,081.77		4,948,081.77
	11163	SPH Advancement	823,711.88		823,711.88		823,711.88
	11165	SPH Student Svc Adm	1,747,977.06		1,747,977.06		1,747,977.06
	11166	SPH Recruitment	10,295.08		10,295.08		10,295.08
	11167	SPH Multi-Cultural Aff	1,279.32		1,279.32		1,279.32
	11168	SPH CPHEO Admin	303,092.24	2,605,519.81	2,908,612.05	174,035.18	2,734,576.87
	11169	SPH Public Health Practice	244,606.56		244,606.56		244,606.56
	11171	SPH Biostatistics Division	3,272,270.39	24,962,032.32	28,234,302.71	8,896,424.91	19,337,877.81
	11172	SPH Biostat Computer Svcs Ctr	243,701.90		243,701.90		243,701.90
	11173	SPH EnHS Division	3,118,261.93	5,258,562.34	8,376,824.27	658,392.38	7,718,431.90
	11174	SPH MN Technical Assist Prog	18,542.39	1,018,348.97	1,036,891.36		1,036,891.36
	11175	SPH Health Studies	140,739.84	1,978,935.51	2,119,675.35	26,637.49	2,093,037.87
	11176	SPH EpiCH Division	9,717,763.17	19,353,954.72	29,071,717.89	1,454,616.51	27,617,101.39
	11177	SPH EpiCH Nutrition Coding Ctr	980,002.42		980,002.42		980,002.42
	11178	SPH Health Survey Research Ctr	18,933.88		18,933.88		18,933.88
	11179	SPH Health Policy & Mgmt Div	7,912,827.48	13,522,637.26	21,435,464.74	1,357,495.93	20,077,968.82
	11180	SPH HPM Survey Research Ctr	9,659.23		9,659.23		9,659.23
	11181	SPH HPM Computer Res Ctr	118,451.70		118,451.70		118,451.70
PUBHL Total			33,499,340.09	68,830,849.08	102,330,189.17	12,567,602.38	89,762,586.80
PUBSF	10308	Public Safety-Administration	262,165.33		262,165.33		262,165.33

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
PUBSF	10309	Central Security, Dept of	3,539,397.87		3,539,397.87			3,539,397.87
	10310	Emergency Management, Dept of	549,865.04	396,000.00	945,865.04			945,865.04
	10311	Police Department	8,498,728.00		8,498,728.00			8,498,728.00
PUBSF Total			12,850,156.24	396,000.00	13,246,156.24	0.00		13,246,156.24
RGNTS	10040	Board of Regents	909,751.26		909,751.26			909,751.26
RGNTS Total			909,751.26		909,751.26	0.00		909,751.26
RSRCH	10086	OTC Venture Center	617,604.16		617,604.16			617,604.16
	10713	The Hormel Institute	6,459,077.71	2,997,918.97	9,456,996.68	5,861.93		9,451,134.75
	10714	VP for Research, Office of	1,465,731.83		1,465,731.83			1,465,731.83
	10715	VPR Assoc/Finance & HR	429,822.89		429,822.89			429,822.89
	10716	VPR Chief of Staff - OAR	2,102,568.65		2,102,568.65			2,102,568.65
	10717	Technology Commercialization	20,987,333.99		20,987,333.99			20,987,333.99
	10718	Business Relations, Ofc of	179,805.57		179,805.57			179,805.57
	10719	Assoc VP Res - FIRST, Intd	1,580,167.11		1,580,167.11			1,580,167.11
	10721	Regulatory Affairs, Assoc VP	619,613.79		619,613.79			619,613.79
	10722	Sponsored Projects Admin	4,337,696.52		4,337,696.52			4,337,696.52
	10723	University of Minnesota Press	6,600,107.65	105,015.12	6,705,122.77			6,705,122.77
	10855	OTC Contracts & Compliance	3,691,064.49		3,691,064.49			3,691,064.49
	10997	Minnesota Population Center	1,218,668.38	6,025,872.35	7,244,540.73	171,922.96		7,072,617.78
	10999	Cognitive Sciences, Center for	185,957.76	418,788.24	604,746.00			604,746.00
	11062	MN Supercomputing Inst Admin	5,129,850.21	(3,563,020.27)	1,566,829.94	18,664.49		1,548,165.46
	11063	MSI Technical and User Support	605,585.48		605,585.48			605,585.48
	11064	MSI Computational Labs	7,411.32		7,411.32			7,411.32
	12057	Human Research Protection Prog	1,506,632.80		1,506,632.80			1,506,632.80
	12079	Inst Animal Care & Use Committ	889,542.87		889,542.87			889,542.87
	12080	Research Data Center	330,669.97	66,751.20	397,421.17			397,421.17
RSRCH Total			58,944,913.15	6,051,325.61	64,996,238.76	196,449.37		64,799,789.39
SAAAU	10179	Urban & Regional Affairs, Ctr	1,485,180.09	698,932.70	2,184,112.79			2,184,112.79
	10181	Transportation Studies, Ctr	781,543.58	3,566,997.46	4,348,541.04	166,582.75		4,181,958.29
	10184	U Metropolitan Consortium	23,603.17		23,603.17			23,603.17
	12099	Research Comm Engag, Intl Ctr		11,444.46	11,444.46			11,444.46
SAAAU Total			2,290,326.84	4,277,374.62	6,567,701.46	166,582.75		6,401,118.71
SAAVP	10102	Serv & Cont Improvement, Ofc	13.92		13.92			13.92
	10167	System Acad Admin, Sr VP Ofc	2,869,423.17	1,330.94	2,870,754.11			2,870,754.11
	10168	Conflict Resolution, Ofc for	204,635.88		204,635.88			204,635.88
	10169	Statewide Strategic Res Devel	282,123.21		282,123.21			282,123.21
	10170	SAAVP Planning Administration	496,580.58		496,580.58			496,580.58
	10172	Institutional Research Admin	1,396,621.37		1,396,621.37			1,396,621.37
	10173	Measurement Services, Ofc of	1,422,050.89	20,491.92	1,442,542.81			1,442,542.81
	10174	College Readiness Consortium	696,908.93	120,777.95	817,686.88	8,275.94		809,410.94
	10175	Urban Research Outreach/Engage	656,175.66	148,750.29	804,925.95	28,841.11		776,084.84
	10176	Public Engagement, Office for	569,334.07		569,334.07			569,334.07
	11021	UMORE Park	1,085,311.92		1,085,311.92			1,085,311.92
SAAVP Total			9,679,179.60	291,351.10	9,970,530.70	37,117.05		9,933,413.65
STDAF	10108	Student Affairs Administration	1,734,651.03	4,826.39	1,739,477.42			1,739,477.42
	10109	Student Engagement	926,408.80		926,408.80			926,408.80
	10110	Career & Internship Services	504,656.97		504,656.97			504,656.97
	10111	Parent's Program	243,630.12		243,630.12			243,630.12
	10112	Student Parent Help Center	175,109.93	39,284.75	214,394.68			214,394.68
	10113	Counseling & Consulting Svcs	1,516,709.85		1,516,709.85			1,516,709.85
	10114	Aurora Center	362,467.79	2,193.79	364,661.58			364,661.58
	10115	Student Conduct/Acad Integrity	338,973.62		338,973.62			338,973.62
	10116	Student Legal Service	1,046,748.38		1,046,748.38			1,046,748.38
	10117	Student Conflict Resolution	270,084.63		270,084.63			270,084.63
	10118	SUA Administration	2,398,586.82		2,398,586.82			2,398,586.82
	10119	SUA Retail	2,640,951.72		2,640,951.72			2,640,951.72
	10120	SUA Facilities & Operations	3,830,086.65		3,830,086.65			3,830,086.65
	10121	SUA Marketing & Design	774,298.13		774,298.13			774,298.13
	10122	SUA Programs & Activities	833,068.46		833,068.46			833,068.46
	10123	SUA Student Group Services	600,998.50		600,998.50			600,998.50
	10124	BHS Boynton Administration	7,447,645.69		7,447,645.69			7,447,645.69
	10125	BHS Eye Clinic	1,226,911.18		1,226,911.18			1,226,911.18
	10126	BHS Pharmacy	4,176,394.54		4,176,394.54			4,176,394.54
	10127	BHS Mental Health	2,013,891.18		2,013,891.18			2,013,891.18
	10128	BHS General Medical	4,870,254.94		4,870,254.94			4,870,254.94
	10129	BHS Nursing	2,753,310.70		2,753,310.70			2,753,310.70
	10130	BHS Laboratories	1,317,121.88		1,317,121.88			1,317,121.88
	10131	BHS Radiology	337,841.35		337,841.35			337,841.35
	10132	BHS Public Health/Hlth Promo	1,906,334.83	492.80	1,906,827.63			1,906,827.63

Year 2012
Ledger ACTUALS

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Desc	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	10133	BHS Occupational Medicine	3,070.20		3,070.20		3,070.20
	10134	BHS Dental	3,025,396.14		3,025,396.14		3,025,396.14
	10135	BHS Student Insurance	14,645,464.59		14,645,464.59		14,645,464.59
	10136	Recreational Sports Gen Admin	2,902,948.86		2,902,948.86		2,902,948.86
	10137	DRS Climbing/Adventure	258,293.83		258,293.83		258,293.83
	10138	DRS Fitness	527,667.80		527,667.80		527,667.80
	10139	DRS Intramural/Lifetime Sports	291,797.06		291,797.06		291,797.06
	10140	DRS Sports Clubs Admin	755,431.07		755,431.07		755,431.07
	10141	DRS Youth/Community	469,104.29		469,104.29		469,104.29
	10142	DRS Programs Administration	289.50		289.50		289.50
	10143	DRS Advancement & Marketing	343,017.97		343,017.97		343,017.97
	10144	DRS Minneapolis Facilities	1,068,608.66		1,068,608.66		1,068,608.66
	10145	DRS St. Paul Facilities	301,209.06		301,209.06		301,209.06
	10146	DRS Aquatic Events/Programs	602,825.85		602,825.85		602,825.85
	10147	DRS Twin Cities Swim Team	151,972.96		151,972.96		151,972.96
	10229	Bolstad Golf Course	1,300,965.62		1,300,965.62		1,300,965.62
	12103	BHS MCTC Health Services	183,798.87		183,798.87		183,798.87
STDAF Total			71,079,000.02	46,797.73	71,125,797.75	0.00	71,125,797.75
SUFIN	11977	Sys Institutional Accounts	76,953.92		76,953.92		76,953.92
	11978	Sys Resource Management	34,794,867.22		34,794,867.22		34,794,867.22
	12008	Scholarly & Cultural Aff Admin	212,194.30		212,194.30		212,194.30
SUFIN Total			35,084,015.44		35,084,015.44	0.00	[35,084,015.44]
SYSWD	11980	Sys UPlan Dental	(295,127.47)		(295,127.47)		(295,127.47)
	11981	Sys UPlan Medical	(30,163,791.56)		(30,163,791.56)		(30,163,791.56)
	11982	Sys UPlan Basic Life	142,908.09		142,908.09		142,908.09
	11983	Sys Fac Income Disability	(856,380.09)		(856,380.09)		(856,380.09)
	11984	Sys Faculty Retirement	(876,335.21)		(876,335.21)		(876,335.21)
	11985	Sys FICA	(553,042.80)		(553,042.80)		(553,042.80)
	11986	Sys GA Health Benefits	(2,785,977.54)		(2,785,977.54)		(2,785,977.54)
	11987	Sys Medicare	(457,139.22)		(457,139.22)		(457,139.22)
	11988	Sys MSRS	(162,255.12)		(162,255.12)		(162,255.12)
	11989	Sys PERA	(11,836.57)		(11,836.57)		(11,836.57)
	11990	Sys Tuition Benefits	2,168,591.53		2,168,591.53		2,168,591.53
	11991	Sys Unemployment	(2,684,211.41)		(2,684,211.41)		(2,684,211.41)
	11992	Sys Vacation Termination	1,395,615.63		1,395,615.63		1,395,615.63
	11993	Sys Insurance & Safety	1,133,102.11		1,133,102.11		1,133,102.11
	11994	Sys Spon Financial Reporting	69,375.04		69,375.04	11,248.36	58,126.69
	11999	Sys Twin Cities	(2,093.14)		(2,093.14)		(2,093.14)
	12000	CASH	9,444.58		9,444.58		9,444.58
	12001	Sys Accounting Services	(207,961.00)		(207,961.00)		(207,961.00)
	12011	Sys Accounts Receivable/Billing	(4,537.17)		(4,537.17)		(4,537.17)
	12056	Sys Workers Compensation	(3,562,643.69)		(3,562,643.69)		(3,562,643.69)
	12062	Sys Payroll Withholding	(150,251.82)		(150,251.82)		(150,251.82)
	12063	Sys Treasury Accounting	197,786.25		197,786.25		197,786.25
	12094	Sys Disbursement Services	9.80	(12.90)	(3.10)		(3.10)
	12109	Sys Medical Resident Insurance	643,709.46		643,709.46		643,709.46
SYSWD Total			(37,013,041.32)	(12.90)	(37,013,054.22)	11,248.36	[-37,024,302.58]
UDEBT	10011	University Debt Management	44,859.85		44,859.85		44,859.85
UDEBT Total			44,859.85		44,859.85	0.00	[44,859.85]
UEDUC	10148	Undergrad Ed, V Provost&Dean	1,976,489.37		1,976,489.37		1,976,489.37
	10149	Undergrad Research Opp Program	360,945.40		360,945.40		360,945.40
	10150	University Honors Program	1,306,038.47		1,306,038.47		1,306,038.47
	10151	Orientation & 1st Yr Programs	2,564,498.61		2,564,498.61		2,564,498.61
	10152	Acad Suppt Resource Adm	2,704,867.96		2,704,867.96		2,704,867.96
	10153	ASR One Stop Student Services	2,222,698.46		2,222,698.46		2,222,698.46
	10154	ASR Information Technology	4,577,565.99		4,577,565.99		4,577,565.99
	10155	ASR Student Academic Records	1,163,022.91		1,163,022.91		1,163,022.91
	10156	ASR Student Finance Admin	4,328,876.77		4,328,876.77		4,328,876.77
	10157	ASR Clsrm Mgmt Operations	3,465,962.46		3,465,962.46		3,465,962.46
	10158	ASR Clsrm Technical Services	2,993,222.85		2,993,222.85		2,993,222.85
	10159	Freshman Recruitment & Adm	4,334,857.93		4,334,857.93		4,334,857.93
	10160	Transfer Recruitment & Adm	983,597.05		983,597.05		983,597.05
	10161	International Adm & Recruit	247,463.90		247,463.90		247,463.90
	10162	Admissn Admin & Support Serv	1,512,778.38		1,512,778.38		1,512,778.38
	10163	Aerospace Studies (AF ROTC)	97,394.38		97,394.38		97,394.38
	10164	Military Sciences (Army ROTC)	181,842.64		181,842.64		181,842.64
	10165	Naval Sciences (Naval ROTC)	122,245.51		122,245.51		122,245.51
	10166	McNamara Academic Center	1,398,337.85		1,398,337.85		1,398,337.85
	11035	ASR Stu Acct Receivable Mgmt	7,376.99		7,376.99		7,376.99

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
UEDUC	12012	TC Financial Aid Funds	92,963,234.93		92,963,234.93		92,963,234.93	
	12018	TC Application Fee Management	49,555.49		49,555.49		49,555.49	
	12019	TC Admissions Schol Mgmt	15,348,221.00		15,348,221.00		15,348,221.00	
UEDUC Total			144,911,095.30		144,911,095.30	0.00	144,911,095.30	
UFINX	10041	University Budget & Finance	1,303,256.19		1,303,256.19		1,303,256.19	
	10042	Bursar, Ofc of the	584,761.54		584,761.54		584,761.54	
	10043	Investments & Banking, Ofc of	1,823,676.89		1,823,676.89		1,823,676.89	
	10044	Real Estate, Ofc of	7,744,461.00		7,744,461.00	exclude leases	1,493,475.00	
	10045	Rosemount Research Ctr	677,178.49		677,178.49		677,178.49	
	10046	University Tax Management Ofc	521,673.71		521,673.71		521,673.71	
UFINX Total			12,655,007.82		12,655,007.82	0.00	6,404,021.82	
UHLSF	10312	Environmental Health & Safety	6,145,395.69	78,819.24	6,224,214.93		6,224,214.93	
	10313	Building Code Division	1,757,878.04		1,757,878.04		1,757,878.04	
UHLSF Total			7,903,273.73	78,819.24	7,982,092.97	0.00	7,982,092.97	
UMCXX	10653	C Chancellor's Admin	514,261.03		514,261.03		514,261.03	
	10654	C Intercollegiate Athletics	1,581,915.05	9,706.96	1,591,622.01		1,591,622.01	
	10655	C Football	189,681.58		189,681.58		189,681.58	
	10656	C Men's Basketball	100,002.69		100,002.69		100,002.69	
	10657	C Baseball	96,260.89		96,260.89		96,260.89	
	10658	C Women's Softball	52,751.54		52,751.54		52,751.54	
	10659	C Women's Basketball	77,847.89		77,847.89		77,847.89	
	10661	C Men's Golf	56,909.71		56,909.71		56,909.71	
	10662	C Women's Soccer	70,444.29		70,444.29		70,444.29	
	10663	C Women's Tennis	15,038.34		15,038.34		15,038.34	
	10664	C Ice Hockey	53,005.32		53,005.32		53,005.32	
	10665	C Equestrian	44,938.30		44,938.30		44,938.30	
	10666	C Women's Volleyball	96,033.35		96,033.35		96,033.35	
	10667	C University Relations	595,083.39		595,083.39		595,083.39	
	10668	C Development & Alumni Relatns	375,809.59		375,809.59		375,809.59	
	10669	C Human Resources	262,202.49		262,202.49		262,202.49	
	10670	C SVC AA & SA Office	1,282,605.43		1,282,605.43		1,282,605.43	
	10671	C Ag & Natural Res, Dept of	2,759,020.97		2,759,020.97		2,759,020.97	
	10672	C Liberal Arts & Education	1,461,189.13	208,361.61	1,669,550.74		1,669,550.74	
	10673	C Early Childhood Develop Ctr	224,444.95		224,444.95		224,444.95	
	10674	C Business Department	1,477,589.07	152,144.86	1,629,733.93		1,629,733.93	
	10675	C Natural Resources Dept	(15.00)		(15.00)		(15.00)	
	10676	C Math, Sci, Tech Dept	1,621,858.40	68,153.94	1,690,012.34		1,690,012.34	
	10677	C Technology Support Services	1,828,541.21		1,828,541.21		1,828,541.21	
	10678	C Adult Learning, Center for	870,947.98		870,947.98		870,947.98	
	10679	C Academic Assistance Center	200,707.08		200,707.08		200,707.08	
	10680	C Library	385,534.29		385,534.29		385,534.29	
	10681	C Media Services	446,957.73		446,957.73		446,957.73	
	10682	C Student Affairs	241,573.60	10,000.00	251,573.60		251,573.60	
	10683	C Admissions	729,365.88		729,365.88		729,365.88	
10684	C Career & Counseling Services	294,589.72		294,589.72		294,589.72		
10685	C Financial Aid Admin	7,498,383.53		7,498,383.53		7,498,383.53		
10686	C Student Activities Office	421,439.50		421,439.50		421,439.50		
10687	C Retired Sr Vol Prog - RSVP	19,564.91	86,316.46	105,881.37		105,881.37		
10688	C Health Services	73,402.19		73,402.19		73,402.19		
10689	C International Programs	420,371.16		420,371.16		420,371.16		
10690	C Study Abroad Programs	24,185.59		24,185.59		24,185.59		
10691	C Registrar's Office	250,736.87		250,736.87		250,736.87		
10692	C Business Affairs Office	700,085.72		700,085.72		700,085.72		
10693	C Facilities & Operations	2,678,840.68		2,678,840.68		2,678,840.68		
10694	C Dining Services	66,712.71		66,712.71		66,712.71		
10695	C Residential Life & Security	1,227,851.09		1,227,851.09		1,227,851.09		
12060	C Financial Aid Funds	222,895.49		222,895.49		222,895.49		
UMCXX Total			31,611,565.33	534,683.83	32,146,249.16	0.00	32,146,249.16	
UMDXX	10314	D Chancellor's Office	1,442,668.94		1,442,668.94		1,442,668.94	
	10315	D Academic Administration	2,570,169.00	4,589.66	2,574,758.66		2,574,758.66	
	10316	D Sponsored Projects Admin	383,392.37		383,392.37		383,392.37	
	10318	D ITSS Dept Administration	2,611,301.20		2,611,301.20		2,611,301.20	
	10319	D Desktop Support	1,666.50		1,666.50		1,666.50	
	10320	D Computer Maintenance Srvcs	114,891.50		114,891.50		114,891.50	
	10321	D Classroom Services	93,841.89		93,841.89		93,841.89	
	10322	D HelpDesk Support	27,696.87		27,696.87		27,696.87	
	10323	D Studnt Computing Lab Srvcs	997,412.55		997,412.55		997,412.55	
	10324	D Visual & Digital Image Lab	94,262.31		94,262.31		94,262.31	
	10325	D Learning Technology Srvcs	208,027.79		208,027.79		208,027.79	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	10326	D Program & Consult Svcs	1,934.17		1,934.17		1,934.17	
	10327	D Computing Sysms & Svcs	936,018.76		936,018.76		936,018.76	
	10328	D Network Services	443,888.27		443,888.27		443,888.27	
	10329	D Telephone Services	1,426,916.17		1,426,916.17		1,426,916.17	
	10330	D Library Admin Support	2,247,210.37		2,247,210.37		2,247,210.37	
	10332	D Library Technology Support	20,081.68		20,081.68		20,081.68	
	10333	D Library Communic & Events	5,992.20		5,992.20		5,992.20	
	10336	D Library Collect Dev & Main	1,431,940.57		1,431,940.57		1,431,940.57	
	10337	D SCSE Administration	2,358,818.03		2,358,818.03		2,358,818.03	
	10338	D SCSE Student Affairs	535,089.17		535,089.17		535,089.17	
	10339	D Aerospace	74,040.49		74,040.49		74,040.49	
	10340	D Biology	3,742,231.84	1,364,706.34	5,106,938.18	20,477.99	5,086,460.20	
	10341	D Integrated Biosciences	156,767.09		156,767.09		156,767.09	
	10342	D Chemistry & Biochemistry	4,418,274.13	436,011.17	4,854,285.30		4,854,285.30	
	10343	D Computer Science	2,275,636.97	97,523.48	2,373,160.45		2,373,160.45	
	10344	D Geological Sciences	2,524,432.81	167,654.49	2,692,087.30	734.50	2,691,352.80	
	10345	D Math & Statistics	3,435,250.91	652,934.84	4,088,185.75		4,088,185.75	
	10346	D Physics	1,456,908.19	246,474.73	1,703,382.92		1,703,382.92	
	10347	D Chemical Engineering	892,120.18	3,928.61	896,048.79		896,048.79	
	10348	D Electrical & Computer Engr	1,601,121.57	137,014.28	1,738,135.85		1,738,135.85	
	10349	D Mechanical & Ind Engr	2,094,783.41	138,912.34	2,233,695.75	23,361.60	2,210,334.15	
	10350	D Planetarium	39,585.39		39,585.39		39,585.39	
	10351	D Large Lakes Observatory	1,447,770.95	1,718,463.93	3,166,234.88	26,039.83	3,140,195.06	
	10352	D NATSRL	237,743.19	406,377.14	644,120.33		644,120.33	
	10353	D Great Lakes Maritime Resrch		228,914.47	228,914.47		228,914.47	
	10355	D Fine Arts, School of Admin	1,355,891.55	53,387.06	1,409,278.61		1,409,278.61	
	10356	D Art & Design, Dept of	2,472,024.99		2,472,024.99		2,472,024.99	
	10357	D Music, Department of	3,003,408.51		3,003,408.51		3,003,408.51	
	10358	D Weber Music Hall	84,500.78		84,500.78		84,500.78	
	10359	D Theatre, Department of	1,428,357.27		1,428,357.27		1,428,357.27	
	10360	D Marshall Performing Arts Ctr	3,351.31		3,351.31		3,351.31	
	10361	D Fine Arts Academy	488,053.64		488,053.64		488,053.64	
	10362	D Glensheen	898,333.54	37,850.00	936,183.54		936,183.54	
	10363	D Glensheen Museum Shop	84,940.74		84,940.74		84,940.74	
	10364	D Tweed Museum of Art	804,117.41	74,442.20	878,559.61		878,559.61	
	10365	D Tweed Museum Shop	50,274.56		50,274.56		50,274.56	
	10366	D LSBE Dean's Office	2,521,320.96		2,521,320.96		2,521,320.96	
	10367	D LSBE Student Affairs	271,175.71		271,175.71		271,175.71	
	10368	D Financial Markets Program	98,151.54		98,151.54		98,151.54	
	10369	D Accounting Department	1,110,978.32		1,110,978.32		1,110,978.32	
	10370	D Economics Department	1,122,195.05	(3.00)	1,122,195.05		1,122,195.05	
	10371	D Economic Education, Ctr for	351.14		351.14		351.14	
	10372	D Finance and MIS Department	1,855,332.70		1,855,332.70		1,855,332.70	
	10373	D Management Studies Dept	1,385,316.84		1,385,316.84		1,385,316.84	
	10374	D Marketing Department	1,116,078.17		1,116,078.17		1,116,078.17	
	10375	D CED Admin	241,759.74	473,967.00	715,726.74	13,000.00	702,726.74	
	10377	D Bus & Econ Research, Bur of	205,514.98	65,618.94	271,133.92		271,133.92	
	10378	D CEHSP Administration	1,660,644.49		1,660,644.49		1,660,644.49	
	10379	D CEHSP Collegiate Grad Progs	59,778.52		59,778.52		59,778.52	
	10380	D CEHSP Student Affairs	334,623.24		334,623.24		334,623.24	
	10381	D CEHSP Academic Technology	196,291.40		196,291.40		196,291.40	
	10382	D Eni-gikendaasoyang	519,902.00	302,478.46	822,380.46	28,142.20	794,238.26	
	10383	D Comm Sci & Disorders	1,062,186.16		1,062,186.16		1,062,186.16	
	10384	D Education	4,193,358.67	103,525.37	4,296,884.04		4,296,884.04	
	10385	D Health Phy Educ& Rec	2,259,661.73	39,418.51	2,299,080.24		2,299,080.24	
	10386	D Psychology	2,187,075.68	12,677.61	2,199,753.29	2,106.67	2,197,646.63	
	10387	D Social Work	1,131,849.60	650,953.22	1,782,802.82		1,782,802.82	
	10388	D Amer Ind Lrng Resource Ctr	260,673.55		260,673.55		260,673.55	
	10389	D Children's Place	476,741.65	2,483.90	479,225.55		479,225.55	
	10390	D Civic Engagement	0.00		0.00		0.00	
	10391	D Instructional Develop Serv	223,594.06		223,594.06		223,594.06	
	10392	D CLA Admin	1,621,126.12		1,621,126.12		1,621,126.12	
	10393	D CLA Student Affairs Office	245,080.42		245,080.42		245,080.42	
	10394	D Alworth Institute	140,634.90		140,634.90		140,634.90	
	10395	D American Indian Studies	601,084.80		601,084.80		601,084.80	
	10396	D Communication	1,537,396.22		1,537,396.22		1,537,396.22	
	10397	D Writing Studies	1,875,486.93		1,875,486.93		1,875,486.93	
	10398	D English	1,272,977.48		1,272,977.48		1,272,977.48	
	10399	D Foreign Languages & Lits	1,083,666.31		1,083,666.31		1,083,666.31	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F		Final Total	
RRC	DeptID	DeptID Desc	Current NS	Sponsored	Grand Total	x .5)	(C-D)
	10400	D Geography	844,405.72	10,739.64	855,145.36		855,145.36
	10401	D History	742,534.31		742,534.31		742,534.31
	10402	D Philosophy	679,509.07		679,509.07		679,509.07
	10403	D Political Science	932,023.40		932,023.40		932,023.40
	10404	D Sociology/Anthropology	1,543,597.76	2,317.08	1,545,914.84		1,545,914.84
	10405	D Interdisciplinary Programs	92,616.61		92,616.61		92,616.61
	10406	D Women's Studies	420,694.67		420,694.67		420,694.67
	10407	D MA Adv & Pol Leader Prog	492,941.94	1,050.00	493,991.94		493,991.94
	10408	D Upward Bound Program	25,210.81	550,529.60	575,740.41		575,740.41
	10409	D Geographic Info Sci Lab	42,166.10	26,546.53	68,712.63	9,800.00	58,912.63
	10410	D Community & Rgnl Res, Ctr	2,720.25		2,720.25		2,720.25
	10411	D Genocide & Holocaust, Ctr	5,264.14		5,264.14		5,264.14
	10412	D NRRI Central Admin	1,533,524.61	88,949.16	1,622,473.77		1,622,473.77
	10413	D NRRI CARTD Admin	710,005.93		710,005.93		710,005.93
	10414	D NRRI Forest Products	618,885.65	395,256.77	1,014,142.42		1,014,142.42
	10415	D NRRI Peat Group	268,078.76	30,120.34	298,199.10		298,199.10
	10416	D NRRI Minerals-Duluth	760,562.48	373,428.15	1,133,990.63	13,625.00	1,120,365.63
	10417	D NRRI Minerals-Coleraine	2,915,114.39	97,567.61	3,012,682.00		3,012,682.00
	10418	D NRRI Precambrian Rsrch Ctr	167,909.33		167,909.33		167,909.33
	10419	D NRRI Chemical Derivatives	391,060.17	135,127.76	526,187.93		526,187.93
	10420	D NRRI Rapid Prototype Ctr	74,093.64		74,093.64		74,093.64
	10421	D NRRI Machine Shop	101,742.59		101,742.59		101,742.59
	10422	D NRRI CWE Admin	544,918.35	600.28	545,518.63		545,518.63
	10423	D NRRI Analytical Lab	136,294.59	153,845.27	290,139.86		290,139.86
	10424	D NRRI Comp/Stat Reporting	176,702.75	160,072.20	336,774.95		336,774.95
	10425	D NRRI Ely	109,678.84	463,220.56	572,899.40	69,203.79	503,695.61
	10426	D NRRI Biolndictcs & Wtrshds	84,462.58	729,785.02	814,247.60	39,574.59	774,673.01
	10427	D NRRI Environmental Chem	0.00		0.00		0.00
	10428	D NRRI Stream Studies	2,128.43	21,363.73	23,492.16		23,492.16
	10429	D NRRI Avian/Forests	40,464.67	291,466.43	331,931.10		331,931.10
	10430	D NRRI Wildlife Program	21,531.16	70,186.73	91,717.89		91,717.89
	10431	D NRRI Business Group	210,161.81		210,161.81		210,161.81
	10432	D Continuing Education	2,723,545.30		2,723,545.30		2,723,545.30
	10433	D International Education	1,802,241.20		1,802,241.20		1,802,241.20
	10434	D MN Sea Grant	463,095.34	1,478,416.41	1,941,511.75	244,648.02	1,696,863.74
	10435	D Financial Collections	134,510.28		134,510.28		134,510.28
	10436	D VCSL Administration	598,292.71	44,999.48	643,292.19		643,292.19
	10437	D Disability Services	431,933.16		431,933.16		431,933.16
	10438	D Admissions	1,369,107.70		1,369,107.70		1,369,107.70
	10439	D Career Services	558,219.50		558,219.50		558,219.50
	10440	D Financial Aid Admin	1,743,690.64		1,743,690.64		1,743,690.64
	10441	D Cultural Diversity	728,182.72		728,182.72		728,182.72
	10443	D Civil Engineering	1,557,463.61	337,035.29	1,894,498.90		1,894,498.90
	10445	D Students in Transition	805,657.49		805,657.49		805,657.49
	10446	D Kirby Student Center	1,099,301.24		1,099,301.24		1,099,301.24
	10447	D Statesman	125,489.55		125,489.55		125,489.55
	10448	D Kirby Program Board	122,654.08		122,654.08		122,654.08
	10449	D Student Association	49,959.07		49,959.07		49,959.07
	10450	D Student Legisl Coalition	12,251.33		12,251.33		12,251.33
	10451	D Stdnt Assoc Taxi	34,406.47		34,406.47		34,406.47
	10452	D Rec Sports/Outdoor Progs	1,702,978.21		1,702,978.21		1,702,978.21
	10453	D Health Services Admin	1,794,884.00		1,794,884.00		1,794,884.00
	10454	D Health Education	5,328.31		5,328.31		5,328.31
	10455	D Health Services Counseling	337,169.58		337,169.58		337,169.58
	10456	D Supportive Services Program	252,685.75		252,685.75		252,685.75
	10457	D VCFO Office	519,561.39		519,561.39		519,561.39
	10458	D Accounting Services	1,718,246.04		1,718,246.04		1,718,246.04
	10460	D Cashiers	157,976.55		157,976.55		157,976.55
	10461	D Student Accounts Receivable	257,873.69		257,873.69		257,873.69
	10462	D Human Resources & Equal Opp	721,561.55		721,561.55		721,561.55
	10463	D Equal Opportunity, Off of	0.00		0.00		0.00
	10464	D Police	1,125,206.94	23,110.66	1,148,317.60		1,148,317.60
	10465	D FM Administration	8,286,120.32	1,540.61	8,287,660.93		8,287,660.93
	10466	D FM Mailroom	162,915.42		162,915.42		162,915.42
	10467	D FM Purchasing	283,780.23		283,780.23		283,780.23
	10468	D FM Custodial A	609,214.61		609,214.61		609,214.61
	10469	D FM Grounds	940,297.43		940,297.43		940,297.43
	10470	D FM Fleet	227,516.59		227,516.59		227,516.59
	10471	D FM Events	208,774.51		208,774.51		208,774.51

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	10472	D FM Project Administration	136,834.90		136,834.90		136,834.90	
	10473	D FM Refrigeration	331,545.18		331,545.18		331,545.18	
	10474	D FM General Construction	856,706.30		856,706.30		856,706.30	
	10475	D FM Paint Shop	226,226.82		226,226.82		226,226.82	
	10476	D FM Ventilation	254,300.24		254,300.24		254,300.24	
	10477	D FM Engineer	352,881.91		352,881.91		352,881.91	
	10478	D FM BSAC	311,943.66		311,943.66		311,943.66	
	10479	D FM Heat Plant	580,859.16		580,859.16		580,859.16	
	10480	D FM Electrician	480,445.85		480,445.85		480,445.85	
	10481	D FM Plumbing	588,466.83		588,466.83		588,466.83	
	10482	D Auxiliary Service Admin	688,591.97		688,591.97		688,591.97	
	10483	D UCard Services	72,349.54		72,349.54		72,349.54	
	10484	D Food Svc General Admin	797,921.57		797,921.57		797,921.57	
	10485	D Food Service Ops & Maint	354,635.41		354,635.41		354,635.41	
	10486	D Food Court	1,722,527.88		1,722,527.88		1,722,527.88	
	10487	D Dining Center	2,207,040.44		2,207,040.44		2,207,040.44	
	10488	D Northern Shores Coffee Shop	524,609.64		524,609.64		524,609.64	
	10489	D Catering Services	526,707.87		526,707.87		526,707.87	
	10490	D Food Service Productions	1,415,741.23		1,415,741.23		1,415,741.23	
	10491	D Housing - General & Admin	3,499,718.46		3,499,718.46		3,499,718.46	
	10492	D Housing - Vermillion Hall	236,794.46		236,794.46		236,794.46	
	10493	D Housing - Burntside Hall	141,893.41		141,893.41		141,893.41	
	10494	D Housing - Griggs hall	1,358,757.32		1,358,757.32		1,358,757.32	
	10495	D Housing - LSuperior Hall	422,025.13		422,025.13		422,025.13	
	10496	D Housing - Goldfine Hall	651,191.99		651,191.99		651,191.99	
	10497	D Housing - Heaney Hall	223,945.30		223,945.30		223,945.30	
	10498	D Housing - Stadium Apts	337,526.33		337,526.33		337,526.33	
	10499	D Housing - Junction Apts	97,901.20		97,901.20		97,901.20	
	10500	D Housing - Oakland Apts	476,630.22		476,630.22		476,630.22	
	10501	D Parking Administration	722,308.30		722,308.30		722,308.30	
	10502	D Housing - Ianni Hall	963,345.44		963,345.44		963,345.44	
	10503	D Stores Admin	2,294,054.07		2,294,054.07		2,294,054.07	
	10504	D Stores Retail Operations	9,037,726.82		9,037,726.82		9,037,726.82	
	10505	D Print Shop	257,068.68		257,068.68		257,068.68	
	10506	D Publications & Communication	362,356.24		362,356.24		362,356.24	
	10507	D Development	952,317.02		952,317.02		952,317.02	
	10508	D Alumni	83,154.42		83,154.42		83,154.42	
	10509	D KUMD Radio	526,744.25	241,906.13	768,650.38		768,650.38	
	10510	D Athletic Director	494,266.10		494,266.10		494,266.10	
	10511	D Ath Bus & Ticket Sales	613,198.44		613,198.44		613,198.44	
	10512	D Ath Compliance & Academics	135,285.09		135,285.09		135,285.09	
	10513	D Ath Development & Alumni	709,994.15		709,994.15		709,994.15	
	10514	D Ath Operations	240,753.98		240,753.98		240,753.98	
	10515	D Ath Sports Medicine	406,517.01		406,517.01		406,517.01	
	10516	D Ath Baseball	160,531.95		160,531.95		160,531.95	
	10517	D Ath Men's Basketball	454,509.81		454,509.81		454,509.81	
	10518	D Ath Football	987,884.90		987,884.90		987,884.90	
	10519	D Ath Men's Hockey	1,848,982.23		1,848,982.23		1,848,982.23	
	10520	D Ath Men's Track	62,114.19		62,114.19		62,114.19	
	10521	D Ath Men's Cross Country	34,439.00		34,439.00		34,439.00	
	10522	D Ath Women's Basketball	358,762.47		358,762.47		358,762.47	
	10523	D Ath Women's Hockey	1,528,409.66		1,528,409.66		1,528,409.66	
	10524	D Ath Soccer	216,243.42		216,243.42		216,243.42	
	10525	D Ath Softball	226,534.11		226,534.11		226,534.11	
	10526	D Ath Women's Track	114,011.42		114,011.42		114,011.42	
	10527	D Ath Women's Cross Country	54,560.35		54,560.35		54,560.35	
	10528	D Ath Volleyball	356,976.85		356,976.85		356,976.85	
	11958	D Ath Women's Tennis	31,616.16		31,616.16		31,616.16	
	12027	D Financial Aid Funds	36,208,875.28		36,208,875.28		36,208,875.28	
	12028	D Quick Care Clinic	98,206.14		98,206.14		98,206.14	
	12029	D FM Office	453,926.86		453,926.86		453,926.86	
	12030	D FM Support	700,751.27		700,751.27		700,751.27	
	12031	D FM Recycle	74,032.67		74,032.67		74,032.67	
	12032	D FM Custodial B	1,001,910.31		1,001,910.31		1,001,910.31	
	12033	D FM Custodial C	1,067,406.12		1,067,406.12		1,067,406.12	
	12034	D FM Custodial D	1,022,497.42		1,022,497.42		1,022,497.42	
	12036	D America Reads	(368.46)		(368.46)		(368.46)	
	12067	D Knowledge Management Center	105,088.41		105,088.41		105,088.41	
	12112	D Graduate School	212,790.13		212,790.13		212,790.13	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
UMDXX	12118	D Governmental & Community Rel	200,120.50		200,120.50		200,120.50	
	12119	D FM Custodial Food	73,795.74		73,795.74		73,795.74	
	12120	D FM Custodial Housing 1	(23,272.46)		(23,272.46)		(23,272.46)	
	12122	D Academic Affairs, Exec VC	432,775.81		432,775.81		432,775.81	
UMDXX Total			219,998,174.32	13,149,486.19	233,147,660.51	490,714.17	232,656,946.34	
UMMXX	10529	M Chancellor's Admin	919,845.46		919,845.46		919,845.46	
	10531	M Women's Commission	4,615.20		4,615.20		4,615.20	
	10532	M Acad Dean's Admin	11,527,548.01		11,527,548.01		11,527,548.01	
	10535	M Acad Assist & Disability Svc	14,535.87		14,535.87		14,535.87	
	10537	M First Year Seminar	478.73		478.73		478.73	
	10539	M Language Teaching Center	2,707.53		2,707.53		2,707.53	
	10540	M Computing Services	624,790.13		624,790.13		624,790.13	
	10541	M Grants Management	121,233.03		121,233.03		121,233.03	
	10542	M Briggs Library	1,004,952.30		1,004,952.30		1,004,952.30	
	10543	M Education Administration	125,477.35		125,477.35		125,477.35	
	10544	M Student Teacher Observation	5,550.48		5,550.48		5,550.48	
	10545	M Elementary Education	3.50		3.50		3.50	
	10546	M Secondary Education	293.36		293.36		293.36	
	10548	M Wellness & Sports Science	7,299.69		7,299.69		7,299.69	
	10549	M Humanities Administration	139,555.73		139,555.73		139,555.73	
	10550	M Art History	1,421.67		1,421.67		1,421.67	
	10551	M Art Gallery	11,350.83	8,449.10	19,799.93		19,799.93	
	10552	M Studio Art	20,048.64		20,048.64		20,048.64	
	10553	M English	15,731.71	4,599.12	20,330.83		20,330.83	
	10554	M French	2,477.96	1,800.00	4,277.96		4,277.96	
	10555	M German	725.31		725.31		725.31	
	10556	M Spanish	6,498.45	1,200.00	7,698.45		7,698.45	
	10557	M Symphonic Winds	12,560.46		12,560.46		12,560.46	
	10558	M Vocal Performance Workshop	4,067.98		4,067.98		4,067.98	
	10559	M Choir	71,956.93		71,956.93		71,956.93	
	10560	M Jazz	23,109.12		23,109.12		23,109.12	
	10561	M Orchestra	5,534.13		5,534.13		5,534.13	
	10562	M Philosophy	4,634.11		4,634.11		4,634.11	
	10563	M Communication, Media, Rhet	2,828.27		2,828.27		2,828.27	
	10564	M Theatre	23,946.15		23,946.15		23,946.15	
	10565	M Science & Math Admin	61,871.36		61,871.36		61,871.36	
	10566	M Biology	34,163.64	52,190.76	86,354.40		86,354.40	
	10567	M Chemistry	42,324.69	72,971.65	115,296.34		115,296.34	
	10568	M Computer Science	10,765.78		10,765.78		10,765.78	
	10569	M Geology	12,874.95	69,587.94	82,462.89		82,462.89	
	10570	M Mathematics	13,586.54	1,756.78	15,343.32		15,343.32	
	10571	M Career Advising Reten Enrich	355,840.27		355,840.27		355,840.27	
	10572	M Statistics	5,030.11		5,030.11		5,030.11	
	10573	M Physics	14,490.79		14,490.79		14,490.79	
	10574	M Social Science Admin	86,034.43		86,034.43		86,034.43	
	10575	M Anthropology	3,035.25		3,035.25		3,035.25	
	10576	M Economics	4,421.22	87,212.09	91,633.31		91,633.31	
	10577	M Community Engagement, Ofc of	70,211.13		70,211.13		70,211.13	
	10578	M History	2,486.50		2,486.50		2,486.50	
	10579	M Management	2,222.41		2,222.41		2,222.41	
	10580	M Political Science	1,323.25		1,323.25		1,323.25	
	10581	M Psychology	3,408.37		3,408.37		3,408.37	
	10583	M Conferencing & Events	101,827.31		101,827.31		101,827.31	
	10584	M Registrar, Office of the	23,241.29		23,241.29		23,241.29	
	10585	M Instructional & Media Tech	425,798.42		425,798.42		425,798.42	
	10586	M CERP Administration	305,022.19		305,022.19		305,022.19	
	10587	M Small Towns, Center for	256,523.21	90,439.32	346,962.53		346,962.53	
	10588	M Student Affairs Office	1,091,941.85	113,802.39	1,205,744.24		1,205,744.24	
	10590	M Athletics Administration	894,027.42		894,027.42		894,027.42	
	10591	M Training & Equipment	49,628.41		49,628.41		49,628.41	
	10592	M Men's Basketball	26,780.71		26,780.71		26,780.71	
	10593	M Men's Baseball	39,327.85		39,327.85		39,327.85	
	10594	M Men's Tennis	3,000.17		3,000.17		3,000.17	
	10595	M Men's Soccer	24,960.59		24,960.59		24,960.59	
	10596	M Men's Golf	8,270.08		8,270.08		8,270.08	
	10597	M Men's Track	16,085.00		16,085.00		16,085.00	
	10598	M Men's Football	99,897.71		99,897.71		99,897.71	
	10599	M Men's Cross Country	9,005.86		9,005.86		9,005.86	
	10600	M Women's Softball	31,183.79		31,183.79		31,183.79	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		A	B	C	D	E
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	Subcontracts at .5 (F x .5)	Final Total (C-D)	
	10601	M Women's Soccer	34,986.52		34,986.52		34,986.52	
	10602	M Women's Basketball	31,383.99		31,383.99		31,383.99	
	10603	M Women's Cross Country	5,039.37		5,039.37		5,039.37	
	10604	M Women's Tennis	2,992.23		2,992.23		2,992.23	
	10605	M Women's Swimming/Diving	23,128.45		23,128.45		23,128.45	
	10606	M Women's Golf	7,515.94		7,515.94		7,515.94	
	10607	M Women's Volleyball	42,670.53		42,670.53		42,670.53	
	10608	M Women's Track	11,356.79		11,356.79		11,356.79	
	10610	M Health Services	239,022.19		239,022.19		239,022.19	
	10612	M Student Counseling	10,259.16		10,259.16		10,259.16	
	10613	M Student Activities Admin	115,274.52		115,274.52		115,274.52	
	10614	M Student Center	180,625.87		180,625.87		180,625.87	
	10615	M Student Organizations	291,445.01	2,000.00	293,445.01		293,445.01	
	10616	M Res Life Administration	1,218,024.34		1,218,024.34		1,218,024.34	
	10617	M Mall Complex	221,481.03		221,481.03		221,481.03	
	10618	M C A Gay Hall	226,279.10		226,279.10		226,279.10	
	10619	M David C Johnson-Indep Hall	168,282.02		168,282.02		168,282.02	
	10620	M Apartment Complex	272,277.07		272,277.07		272,277.07	
	10621	M Physical Plant Admin	2,241,767.89	438,163.71	2,679,931.60	3,413.53	2,676,518.08	
	10622	M General Maintenance	290,545.67		290,545.67		290,545.67	
	10623	M Custodial Services	61,548.50		61,548.50		61,548.50	
	10624	M Grounds General	344,151.05		344,151.05		344,151.05	
	10625	M Building Trades	205,961.18		205,961.18		205,961.18	
	10626	M Heating Plant	549,506.04		549,506.04		549,506.04	
	10627	M Repairs and Betterments	107,101.73		107,101.73		107,101.73	
	10628	M Utilities	1,232,119.46		1,232,119.46		1,232,119.46	
	10629	M Environmental Hlth/Safety	3,006.25		3,006.25		3,006.25	
	10630	M Campus Police	405,231.27		405,231.27		405,231.27	
	10631	M Post Office	108,244.96		108,244.96		108,244.96	
	10632	M Recycling	22,918.87		22,918.87		22,918.87	
	10633	M Parking Lots	106,587.69		106,587.69		106,587.69	
	10634	M Vending	1,734.55		1,734.55		1,734.55	
	10635	M Duplicating Services	277,584.02		277,584.02		277,584.02	
	10636	M Transportation Services	350,069.67		350,069.67		350,069.67	
	10637	M Alumni Relations	134,341.34		134,341.34		134,341.34	
	10638	M Fund Development	829,560.63		829,560.63		829,560.63	
	10641	M University Relations	124,431.78		124,431.78		124,431.78	
	10642	M Admissions	1,280,005.83		1,280,005.83		1,280,005.83	
	10643	M Financial Aid Admin	360,500.65		360,500.65		360,500.65	
	10644	M Student Employment	11,124,310.45		11,124,310.45		11,124,310.45	
	10645	M Finance Office	1,579,860.32		1,579,860.32		1,579,860.32	
	10646	M Human Resources/Payroll	7,220.76		7,220.76		7,220.76	
	10647	M Business Office Admin	15,709.92		15,709.92		15,709.92	
	10648	M U Card	3,580.62		3,580.62		3,580.62	
	10650	M Food Service Admin	3,045,236.16		3,045,236.16		3,045,236.16	
	10652	M Music Dept.	199,107.81	4,096.00	203,203.81		203,203.81	
	12106	M Diversity,Equity,IntcultProg	240,760.58	3,977.00	244,737.58		244,737.58	
UMMXX Total			47,191,140.42	952,245.86	48,143,386.28	3,413.53	48,139,972.76	
UMRXX	10696	R Chancellor's Office	2,900,595.31	178,886.38	3,079,481.69		3,079,481.69	
	10697	R Development/Alumni	77,702.31		77,702.31		77,702.31	
	10698	R Student Services	2,993,865.67		2,993,865.67		2,993,865.67	
	10699	R Academic Affairs	6,770.93	(6,115.92)	655.01		655.01	
	10700	R Mktg/Communications	607,868.39		607,868.39		607,868.39	
	10701	R Acad & Corp Relations Ctr	42,537.16		42,537.16		42,537.16	
	10702	R Continuing Educ, Non-Credit	53,144.50		53,144.50		53,144.50	
	10703	R Technology	1,074,092.64		1,074,092.64		1,074,092.64	
	10704	R Education	1,344.25		1,344.25		1,344.25	
	10705	R Undergraduate Educ	160.14		160.14		160.14	
	10707	R Business Admin	10,827.90		10,827.90		10,827.90	
	10708	R Healthcare Admin	1,403.10		1,403.10		1,403.10	
	10709	R Social Work	63.22		63.22		63.22	
	10710	R Healthsciences	179,978.22		179,978.22		179,978.22	
	10711	R Nursing	262,260.30		262,260.30		262,260.30	
	10712	R Bioscience/Biotechnology	2,499,597.53	20,381.64	2,519,979.17	10,523.69	2,509,455.49	
	12076	R Learning Innovation, Ctr for	335,350.40		335,350.40		335,350.40	
UMRXX Total			11,047,561.97	193,152.10	11,240,714.07	10,523.69	11,230,190.39	
URELX	10231	URelations Admin	778,412.52		778,412.52		778,412.52	
	10232	UR Creative Services	453,504.19		453,504.19		453,504.19	
	10234	URelations Marketing	2,351,066.93		2,351,066.93		2,351,066.93	

FY14 Support Services Pool-FY12 Total Expenditures (excluding assessments)

Sum of Sum Total Amt		Fund Type		Subcontracts at .5 (F x .5)		Final Total (C-D)
RRC	DeptID	DeptID Descr	Current NS	Sponsored	Grand Total	
URELX	10235	URelations Public Relations	516,256.98		516,256.98	516,256.98
	10236	U of M Alumni Association	699,298.93		699,298.93	699,298.93
	10237	U of Minnesota Foundation	1,563,342.41		1,563,342.41	1,563,342.41
	11614	University Ticketing Services	645,835.96		645,835.96	645,835.96
URELX Total			7,007,717.92		7,007,717.92	0.00
USERV	10239	U Serv Administration	1,095,562.27		1,095,562.27	1,095,562.27
	10240	U Serv Human Resources	781,576.55		781,576.55	781,576.55
	10241	U Serv AVP Finance	192,528.52		192,528.52	192,528.52
	10242	U Serv Finance FM/CPM	818,249.34		818,249.34	818,249.34
	10243	U Serv Project Accounting	418,748.53		418,748.53	418,748.53
	10244	U Serv Utility Accounting	306,984.86		306,984.86	306,984.86
	10245	U Serv Purchasing	410,199.91		410,199.91	410,199.91
	10246	U Serv Public Safety Finance	230,733.18		230,733.18	230,733.18
	10247	U Serv IT Strategy & Planning	194,873.74		194,873.74	194,873.74
	10248	U Serv IT Information Services	1,510,465.58		1,510,465.58	1,510,465.58
	10249	U Serv IT Project Mgmt Office	601,232.46		601,232.46	601,232.46
USERV Total			6,561,154.94		6,561,154.94	0.00
VETMD	11636	CVM Veterinary Med Dean's Ofc	4,411,874.78	(163.41)	4,411,711.37	4,411,711.37
	11637	CVM Finance	391,924.92		391,924.92	391,924.92
	11638	CVM Human Resources	303,339.69		303,339.69	303,339.69
	11639	CVM Advancement	815,593.76		815,593.76	815,593.76
	11640	CVM Facility Services	319,185.03		319,185.03	319,185.03
	11641	CVM Research Office	471,035.81	17,997.36	489,033.17	489,033.17
	11642	CVM Clinical Investigation Ctr	108,885.60	45,365.92	154,251.52	154,251.52
	11643	CVM Graduate Program Office	185,773.78		185,773.78	185,773.78
	11644	CVM Veterinary Continuing Educ	472,323.58		472,323.58	472,323.58
	11645	CVM Vet Med Acad & Student Aff	1,351,272.81		1,351,272.81	1,351,272.81
	11646	Veterinary Population Medicine	6,007,326.52	3,764,093.79	9,771,420.31	5,931.46
	11647	VPM Dairy Hlth,Mgmt,Food Qual	297,189.64	217,900.31	515,089.95	49,025.50
	11648	VPM Equine Medicine	76,398.28	395,119.58	471,517.86	31,094.66
	11649	VPM Swine Disease Eradication	475,882.76	300,952.79	776,835.55	776,835.55
	11650	VPM Vet Med Neuromuscular Diag	16,153.51		16,153.51	16,153.51
	11651	Veterinary Biomedical Science	5,853,208.29	3,144,824.43	8,998,032.72	170,712.77
	11652	Veterinary Clinical Sciences	4,930,951.65	1,239,523.42	6,170,475.07	7,060.00
	11653	VMC Veterinary Medical Ctr Adm	4,285,576.15		4,285,576.15	4,285,576.15
	11654	VMC Large Animal Core	2,241,528.41		2,241,528.41	2,241,528.41
	11655	VMC Small Animal Core	4,144,314.62		4,144,314.62	4,144,314.62
	11656	VMC Specialties	3,001,433.45		3,001,433.45	3,001,433.45
	11657	VMC Anesthesia	1,241,378.00		1,241,378.00	1,241,378.00
	11658	VMC Labs	1,210,260.06		1,210,260.06	1,210,260.06
	11659	VMC Medical Imaging	2,242,686.65		2,242,686.65	2,242,686.65
	11660	VMC Pharmacy	1,034,978.89		1,034,978.89	1,034,978.89
	11661	VMC SA Hospital Services	1,918,909.44		1,918,909.44	1,918,909.44
	11662	VDL Administrative	2,462,525.18		2,462,525.18	2,462,525.18
	11663	VDL Bacteriology/Mastitis	1,249,402.93		1,249,402.93	1,249,402.93
	11664	VDL Endocrinology	98,130.55		98,130.55	98,130.55
	11665	VDL Epidemiology	83,075.89		83,075.89	83,075.89
	11666	VDL Molecular Diagnostic	3,519,974.98		3,519,974.98	3,519,974.98
	11667	VDL Necropsy	1,407,080.22		1,407,080.22	1,407,080.22
	11668	VDL Viral Serology	1,934,156.30		1,934,156.30	1,934,156.30
	11669	VDL Waste Disposal	59,209.53		59,209.53	59,209.53
	11670	VDL Parasitology	64,689.85		64,689.85	64,689.85
	11671	VDL Pathology	897,960.29		897,960.29	897,960.29
	11672	VDL Toxicology	47,683.96		47,683.96	47,683.96
	11673	VDL MN Poultry Testing Lab	213,394.00		213,394.00	213,394.00
	11674	VDL Services	361,727.53		361,727.53	361,727.53
	11675	Raptor Center	1,119,298.43		1,119,298.43	1,119,298.43
	11676	Animal Hlth Food Safety, Ctr	1,178,472.11		1,178,472.11	1,178,472.11
	12104	VPM One Health	38,818.17	3,177,842.39	3,216,660.56	53,875.00
	12117	VPM Food Safety		807,897.44	807,897.44	807,897.44
	12130	VPM Diagnostics		4,404.00	4,404.00	4,404.00
VETMD Total			62,544,986.00	13,115,758.02	75,660,744.02	317,699.39
Grand Total			2,619,948,610.22	568,764,027.10	3,188,712,637.32	45,808,822.28
					two codes (150100, 520609) excluded	(7,923,766.00)
						3,090,265,960.67