

Cost Pool Charge per Relevant Statistic

	FY09	FY10	FY11	FY12	FY13	FY14	FY 15	FY16	FY17	FY18	Notes:
Base: Expenditures											
Support Service Units-Systemwide	0.04	0.03	0.04	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
Support Service Units-Twin Cities	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
Base: Weighted Head Count											
(expressed as cost per full-time student)											
a Technology-Systemwide	390.33	388	382.7	405.91	415.77	425.19	402.59	423.89	428.83	434.26	Part-time students are weighted at .5
b Technology-Twin Cities	490.48	483.65	482.14	497.21	514.69	523.95	495.53	523.05	523.48	529.97	Part-time students are weighted at .5
c Student Services-All Systemwide	177.44	183.85	186.08	221.78	233.70	231.18	213.77	216.18	226.22	242.82	Part-time students are weighted at .5
d Student Services-All Twin Cities	47.05	49.82	48.82	39.87	42.22	41.52	38.26	38.39	39.66	42.16	Part-time students are weighted at .5
e Student Services-UG Twin Cities	1375.05	1492.01	1723.05	621.24	615.83	647.59	668.96	685.71	703.71	719.53	Part-time students are weighted at .5
f Student Services-UG-AID Twin Cities				1,326.21	1,408.87	1,386.59	1,456.25	1,469.33	1,462.61	1,443.72	No part-time students in this pool
g Student Services Graduate	1607.4	1555.76	1615.89	2,007.71	1,677.79	1,773.22	1,435.37	1,508.14	1,428.52	1,410.80	Part-time students are weighted at .5
h Library	1028.66	999.9	1039.19	1,101.70	1,121.27	1,097.07	1,062.94	1,097.32	1,123.36	1,146.66	Lower division undergraduate .5, Upper division undergraduate .75, Prof & Grad 1.0, Faculty 1.0
(per full-time student, part-time student would be 50% of this amount)											
Subtotal Undergraduate-Twin Cities	2,994.68	3,097.28	3,342.39	3,663.07	3,791.72	3,804.56	3,806.83	3,905.20	3,946.19	3,985.79	a+b+c+d+e+f+.5(h)
Subtotal Undergraduate-Twin Cities	3,251.85	3,347.26	3,602.18	3,938.50	4,072.03	4,078.82	4,072.56	4,179.53	4,227.03	4,272.46	a+b+c+d+e+f+.75(h)
Subtotal Graduate	3,741.36	3,660.98	3,754.82	4,274.18	4,005.44	4,092.13	3,648.46	3,806.96	3,770.07	3,806.67	a+b+c+d+g+h
Subtotal Professional	2,133.96	2,105.22	2,138.93	2,266.47	2,327.65	2,318.91	2,213.08	2,298.82	2,341.55	2,395.87	a+b+c+d+h
Subtotal Employee (Faculty)*	1,909.47	1,871.55	1,904.03	2,004.82	2,051.73	2,046.21	1,961.06	2,044.26	2,075.67	2,110.89	a+b+h
Subtotal Employee (Non-faculty)	880.81	871.65	864.84	903.12	930.46	949.14	898.12	946.94	952.31	964.23	a+b
Base: Assignable Square Feet											
Facilities O&M	12.15	12.04	11.96	10.86	10.86	10.88	10.67	10.84	11.27	11.02	
Base: Student Course Registration											
General Purpose Classrooms	66.72	55.67	57.57	63.88	64.46	73.10	74.15	74.79	77.50	76.69	
Base: Sponsored Expenditures											
Research	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.07	0.08	

* Faculty includes all Professors, Lecturers, Teaching Specialists, and Research Associates/Fellows/Specialists