### Cost Pool Charge per Relevant Statistic

<table>
<thead>
<tr>
<th>Base: Expenditures</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>Notes:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Service Units-Systemwide</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>0.03</td>
<td>0.04</td>
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<tr>
<td>Support Service Units-Twin Cities</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
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<td>0.01</td>
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</tr>
</tbody>
</table>

### Base: Weighted Head Count

(Expressed as cost per full-time student)

- **a** Technology-Systemwide: 356.88, 380.13, 390.33, 388.00, 382.70, 405.91, 415.77, 425.19, 402.59, 423.89
- **b** Technology-Twin Cities: 337.99, 462.78, 490.48, 483.65, 482.14, 497.21, 514.69, 523.95, 495.53, 523.05
- **c** Student Services-All Systemwide: 165.98, 174.52, 177.44, 183.85, 186.08, 221.78, 233.70, 231.18, 213.77, 216.18
- **d** Student Services-All Twin Cities: 45.37, 49.13, 47.05, 49.82, 48.82, 39.87, 42.22, 41.52, 38.26, 38.39
- **e** Student Services-UG Twin Cities: 1096.92, 1212.53, 1375.05, 1492.01, 1723.05, 1723.05, 615.83, 647.59, 668.96, 685.71
- **f** Student Services-UG-AID Twin Cities: 1,326.21, 1,408.87, 1,386.59, 1,456.25, 1,469.33, No part-time students in this pool
- **g** Student Services Graduate: 674.94, 1556.93, 1607.4, 1557.56, 1615.89, 2,007.71, 2,333.70, 2,31.18, 2,13.77, 2,16.18
- **h** Library: 943.9, 998.21, 1028.68, 999.9, 1039.19, 1,101.70, 1,121.27, 1,097.07, 1,062.94, 1,097.32

- **Subtotal Undergraduate-Twin Cities-LD**: 2,475.09, 2,778.20, 2,994.68, 3,097.28, 3,42.93, 3,632.07, 3,791.72, 3,804.56, 3,806.83, 3,905.20
- **Subtotal Undergraduate-Twin Cities-UD**: 2,711.07, 3,027.75, 3,251.85, 3,347.26, 3,602.18, 3,938.50, 4,072.03, 4,078.82, 4,072.56, 4,179.53
- **Subtotal Professional**: 2,525.06, 2,621.70, 2,741.36, 2,860.98, 3,754.82, 4,274.18, 4,005.44, 4,002.13, 3,648.46, 3,806.96
- **Subtotal Graduate**: 1,850.12, 2,064.77, 2,133.96, 2,105.22, 2,138.93, 2,266.47, 2,327.65, 2,318.91, 2,213.08, 2,298.82
- **Subtotal Employee (Faculty)**: 1,638.77, 1,841.12, 1,909.47, 1,971.55, 1,940.03, 2,004.82, 2,051.73, 2,046.21, 1,961.06, 2,044.26
- **Subtotal Employee (Non-faculty)**: 964.87, 842.91, 880.81, 871.65, 864.84, 903.12, 930.46, 949.14, 898.12, 946.94

### Base: Assignable Square Feet

- **Facilities O&M**: 10.74, 11.4, 12.15, 12.04, 11.96, 10.86, 10.86, 10.88, 10.67, 10.84

### Base: Student Course Registration

- **General Purpose Classrooms**: 59.71, 63.71, 66.72, 55.67, 57.57, 63.88, 64.46, 73.10, 74.15, 74.79

### Base: Sponsored Expenditures

- **Research**: 0.04, 0.05, 0.05, 0.05, 0.05, 0.05, 0.06, 0.06, 0.06, 0.06

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