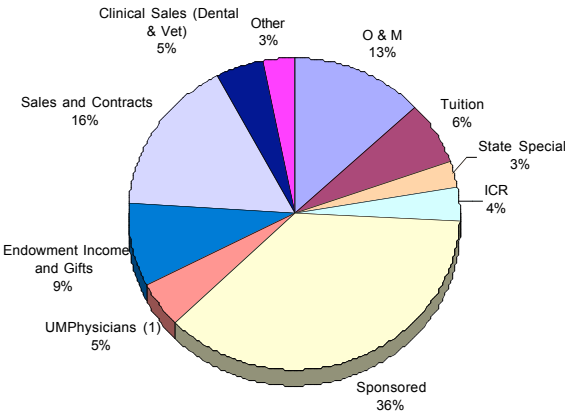
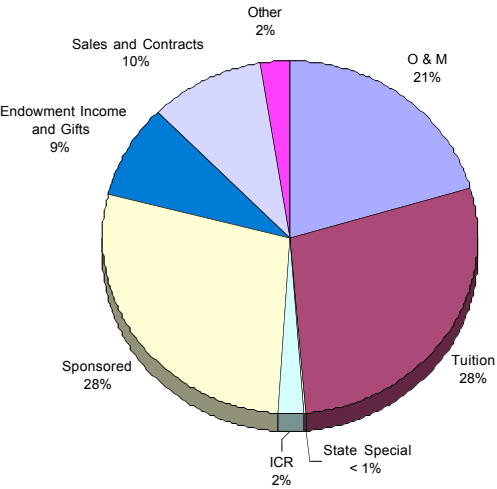


**Sources of Revenue
FY 2000**

Academic Health Center Schools
\$513.1 million
(excludes Administration)

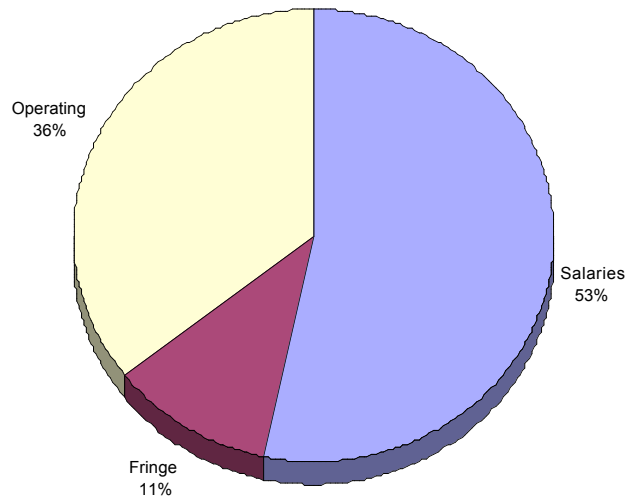


Other Academic Units (Twin Cities)
\$597.1 million
(excludes Administration and Libraries)

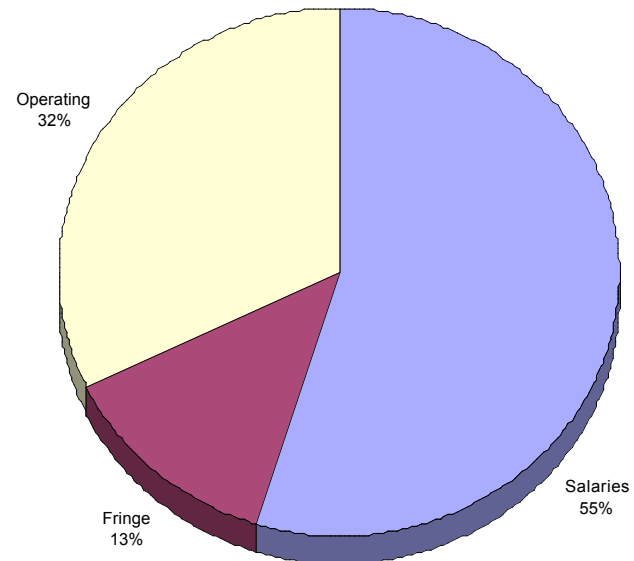


Expenses By Object FY 2000

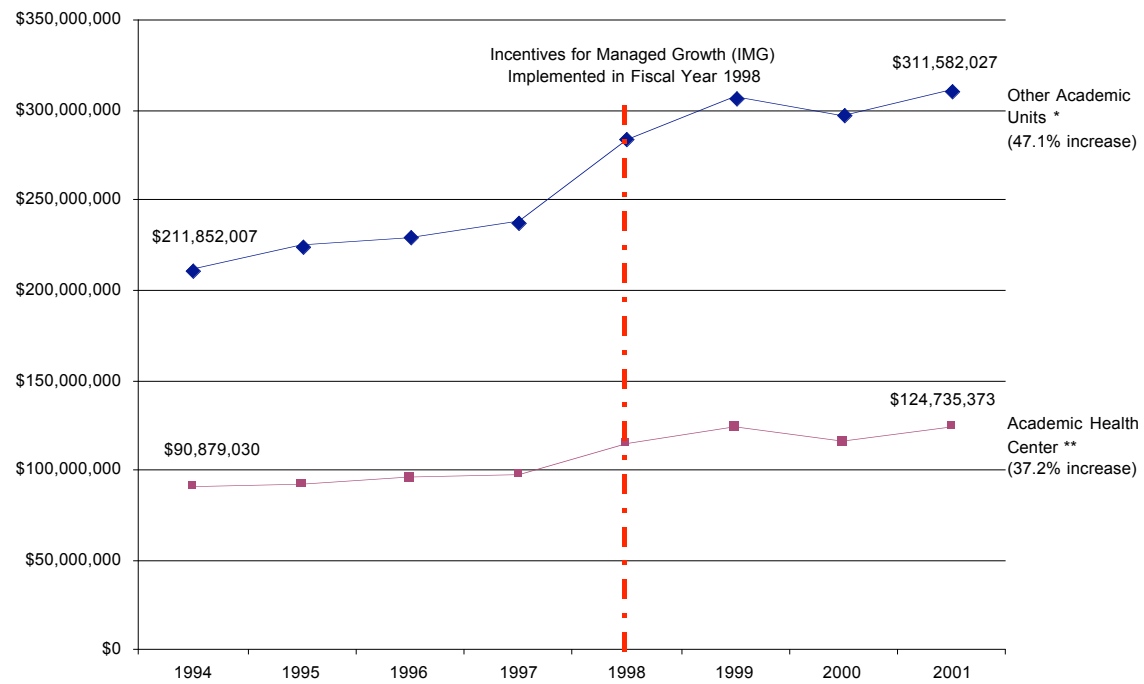
Academic Health Center Schools
\$484.0 million
(excludes Administration)



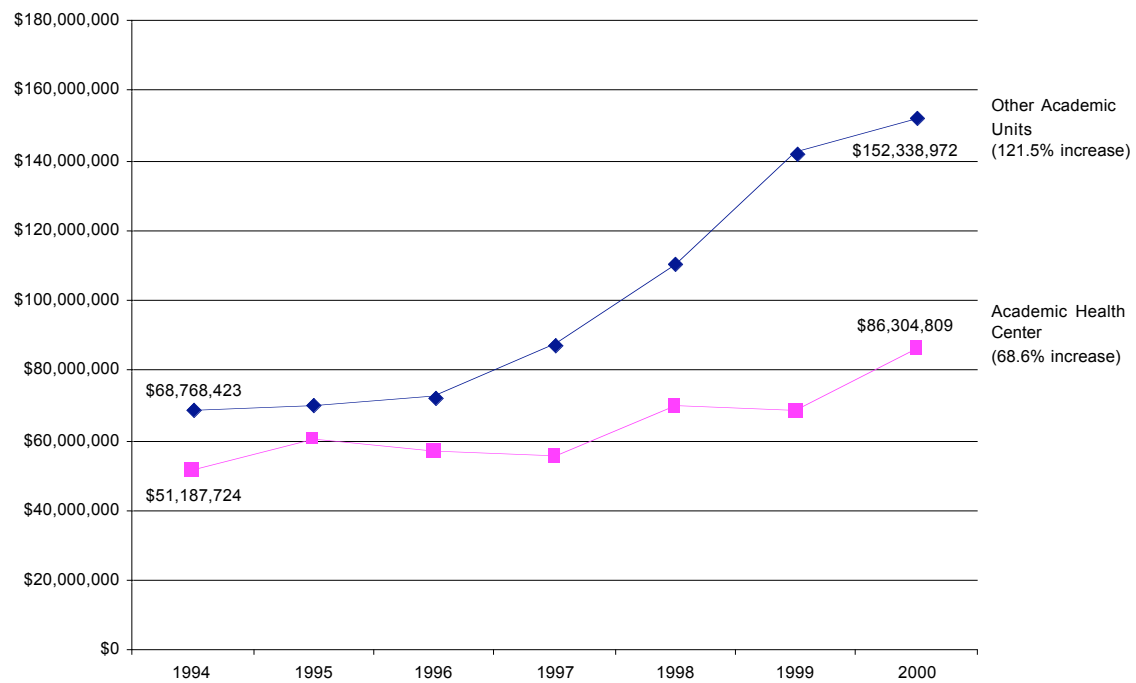
Other Academic Units (Twin Cities)
\$559.0 million
(excludes Administration and Libraries)



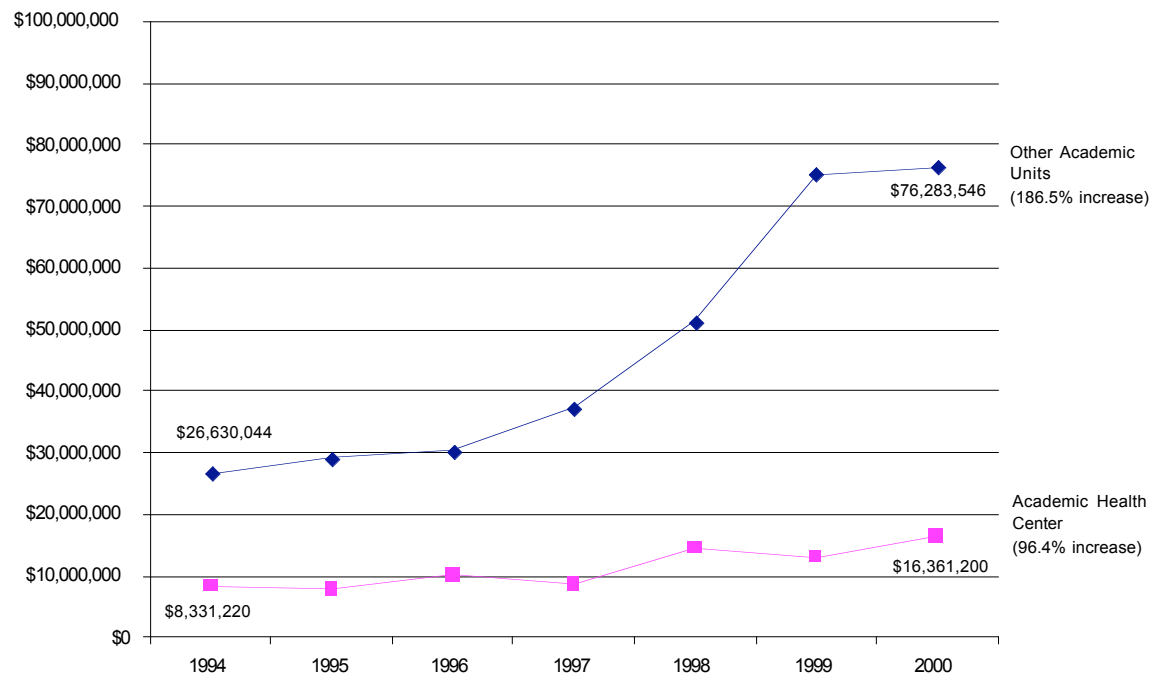
Tuition and O & M Allocations 1994 - 2001



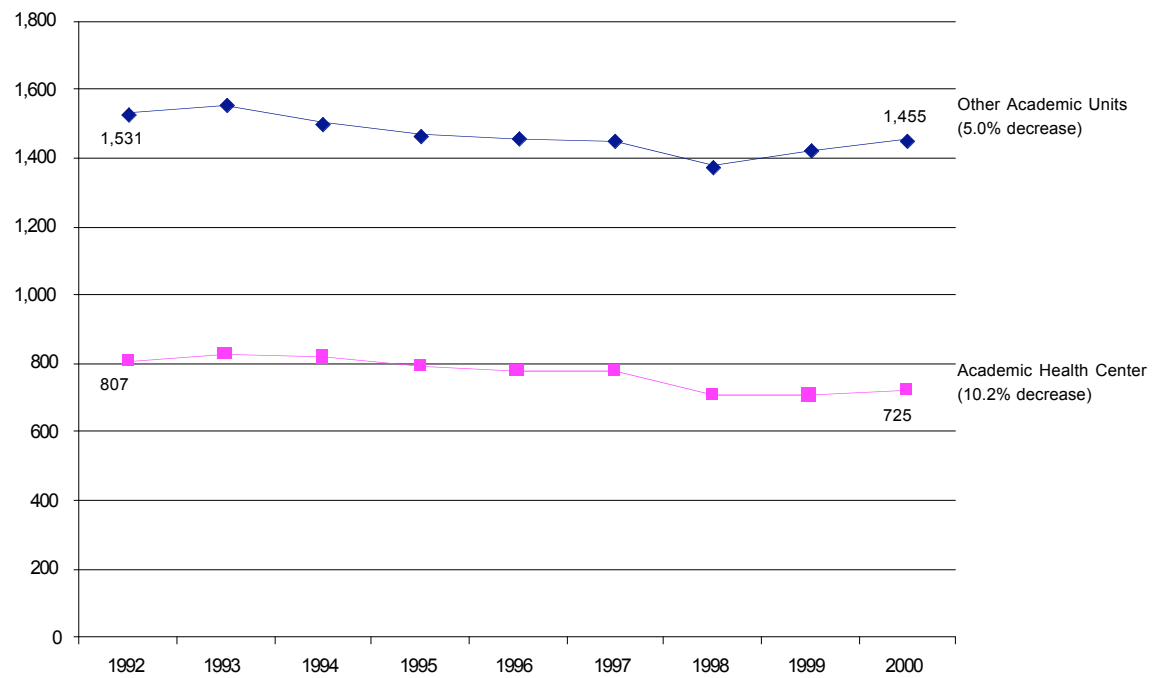
Growth in Nonsponsored Carry Forward Balances



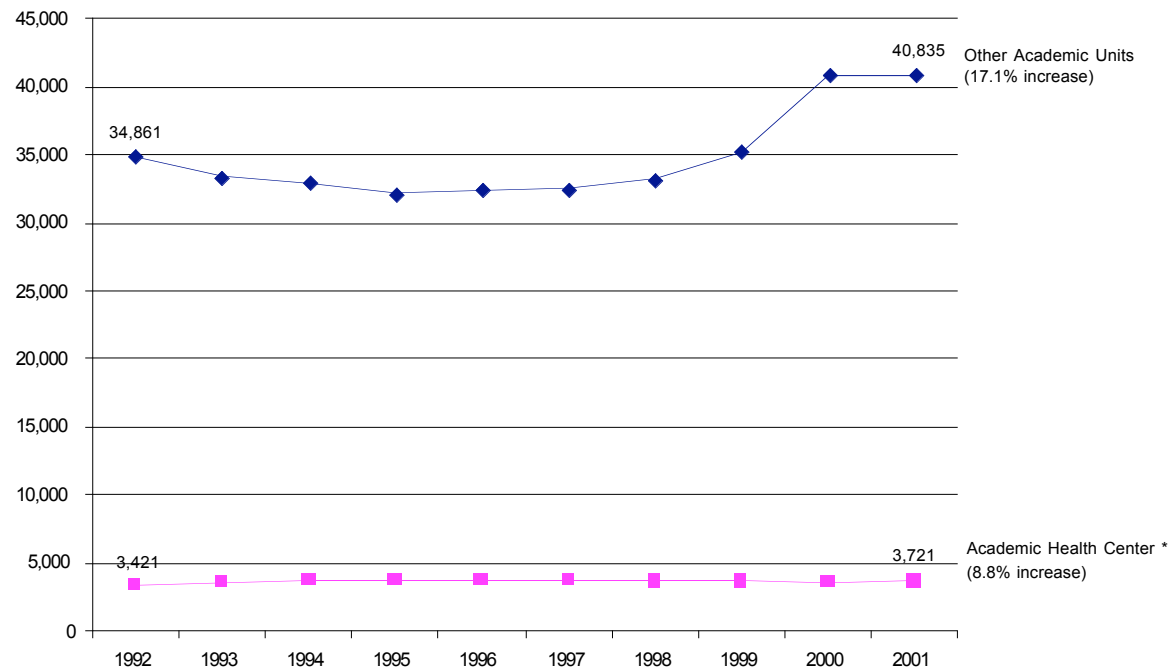
Growth in O & M and Tuition Carry Forward Balances



Faculty Trends
Tenured and Tenure Track Faculty Headcount
(Based on an annual snapshot of the end-of-October payroll)



Student Trends Fall Enrollments (Headcount)



O & M Funding per Student

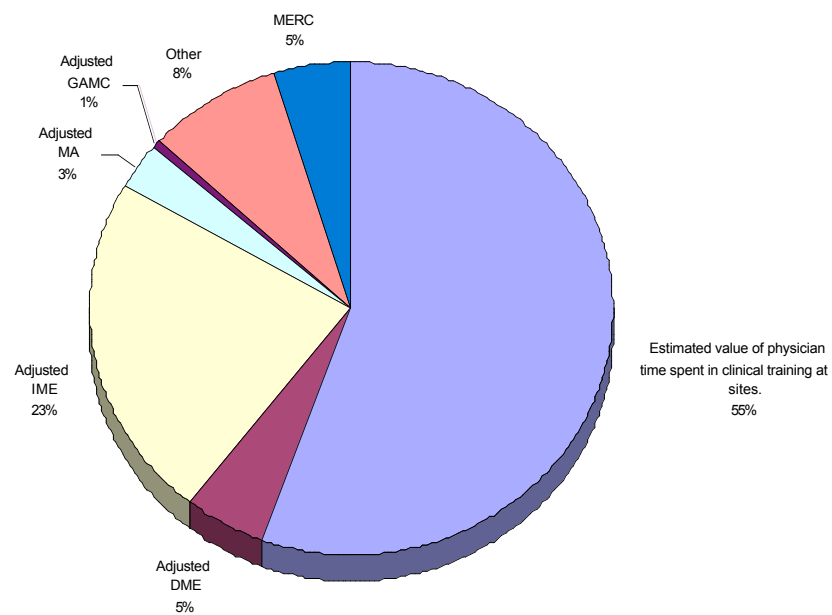
FY 2000 Budget; Fall 2000 enrollment headcount - all levels

	A	B	C
Unit and Revenue Category	Student Headcount	O & M	O & M Dollars/Student
Other Academic Units			
1 Agricultural, Food & Environmental Science	1,373	\$ 5,074,056	\$ 3,696
2 Architecture & Landscape Architecture	363	2,085,706	5,746
3 Biological Sciences	1,396	9,373,310	6,714
4 Carlson Management	3,192	8,613,799	2,699
5 Continuing Education (University College)	4,455	8,117,653	1,822
6 Education & Human Development	2,909	9,074,222	3,119
7 General College	1,915	2,261,649	1,181
8 Human Ecology	1,351	3,246,034	2,403
9 Humphrey Institute of Public Affairs	216	1,687,584	7,813
10 Institute of Technology	6,317	38,802,848	6,143
11 Law School	746	3,434,349	4,604
12 Liberal Arts	15,975	29,157,991	1,825
13 Natural Resources	627	2,196,713	3,504
14 Total	40,835	\$ 123,125,914	\$ 3,015
Academic Health Center			
15 Academic Health Center - Shared Units	-	\$ 2,602,927	n/a
16 Dentistry	527	9,277,833	17,605
17 Duluth Medicine	134	4,939,829	36,864
18 Medical School *	1,286	30,682,108	23,859
19 Nursing	499	3,079,066	6,170
20 Pharmacy	560	3,852,935	6,880
21 Public Health	330	4,270,763	12,942
22 Veterinary Medicine	385	8,721,821	22,654
23 Total	3,721	\$ 67,427,282	\$ 18,121

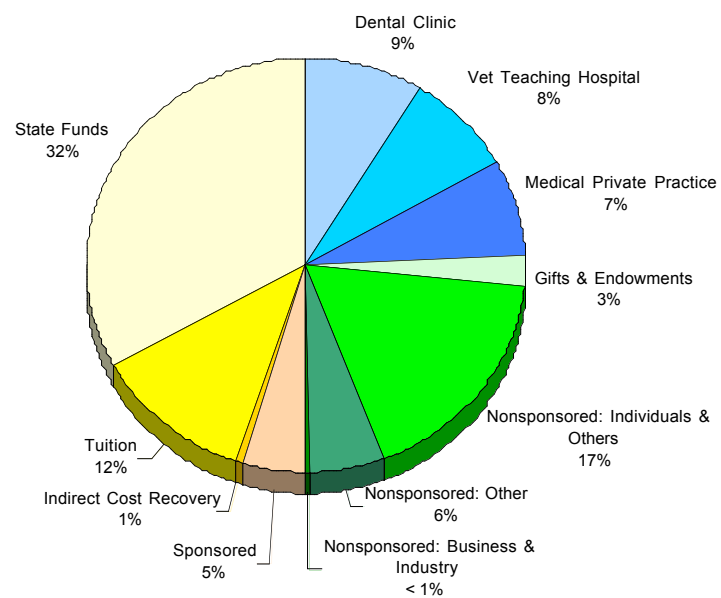
Tuition Revenue per Student
FY 2000 Budget; Fall 2000 enrollment headcount - all levels

	A	B	C
Unit and Revenue Category	Student Headcount	Tuition	Tuition Dollars/Student
Other Academic Units			
1 Agricultural, Food & Environmental Science	1,373	\$ 5,365,318	\$ 3,908
2 Architecture & Landscape Architecture	363	2,301,611	6,341
3 Biological Sciences	1,396	5,925,241	4,244
4 Carlson Management	3,192	17,049,447	5,341
5 Continuing Education (University College)	4,455	9,203,277	2,066
6 Education & Human Development	2,909	14,217,030	4,887
7 General College	1,915	4,650,140	2,428
8 Human Ecology	1,351	4,594,346	3,401
9 Humphrey Institute of Public Affairs	216	1,339,255	6,200
10 Institute of Technology	6,317	32,514,974	5,147
11 Law School	746	7,847,981	10,520
12 Liberal Arts	15,975	59,984,644	3,755
13 Natural Resources	627	1,764,972	2,815
14 Total	40,835	\$ 166,758,236	\$ 4,084
Academic Health Center			
16 Dentistry	527	3,974,478	7,542
17 Duluth Medicine	134	1,596,346	11,913
18 Medical School *	1,286	14,045,613	10,922
19 Nursing	499	2,136,176	4,281
20 Pharmacy	560	3,886,525	6,940
21 Public Health	330	2,218,655	6,723
22 Veterinary Medicine	385	3,780,254	9,819
23 Total	3,721	\$ 31,638,047	\$ 8,503

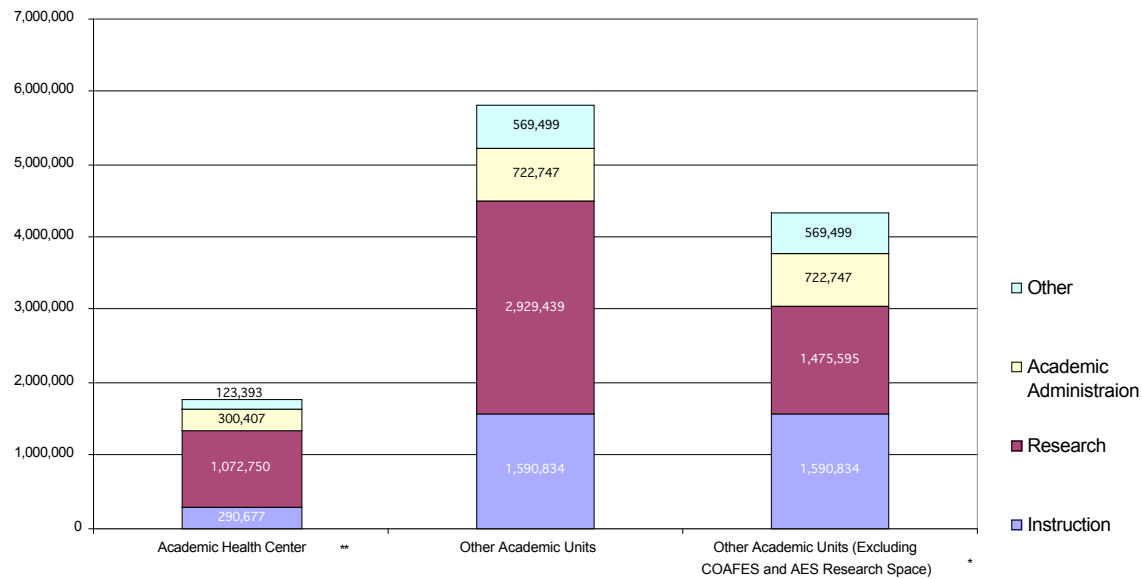
Support for Clinical Medical School Education at Affiliated Teaching Sites
\$153.1 million



Support for Health Professional Education in the AHC in FY 2000
\$271.0 million



Assigned Space (Net Assignable Square Feet)



* The COAFES and Agricultural Experiment Station Research Space is primarily barn space.

** Excludes the Molecular and Cellular Biology Building, which is under construction. When completed, that building will add an additional 99,720 sq. ft. in research space, 31,290 sq. ft. in instructional space and 14,000 sq. ft. in administrative/office space.

Sources: Facilities Management Space Data file - 4/01; AHC Facilities Management Office.

Instructional Square Feet per Student (Fall 2001 Headcount)

(net assignable square feet)

	Instructional Sq Ft	Fall 2001 Headcount	Instructional Sq Ft per Student
Other Academic Units			
1 Agricultural, Food & Environmental Science	153,023	1,373	111
2 Architecture & Landscape Architecture	34,005	363	94
3 Biological Sciences	47,564	1,396	34
4 Carlson Management	36,064	3,192	11
5 Continuing Education (University College)	6,048	4,455	1
6 Education & Human Development	306,845	2,909	105
7 General College	30,841	1,915	16
8 Human Ecology	59,334	1,351	44
9 Humphrey Institute of Public Affairs	17,200	216	80
10 Institute of Technology	244,689	6,317	39
11 Law School	27,838	746	37
12 Liberal Arts	258,350	15,975	16
13 Natural Resources	16,029	627	26
14 Total	1,237,830	40,835	30
Academic Health Center			
16 Dentistry	86,367	527	164
17 Duluth Medicine	11,921	134	89
18 Medical School *	86,998	1,286	68
19 Nursing	16,019	499	32
20 Pharmacy	9,516	560	17
21 Public Health	21,941	330	66
22 Veterinary Medicine	51,744	385	134
23 Total	284,506	3,721	76

Revenue per Net Assignable Square Foot

FY 2000 Revenues

	Sponsored Research Dollars		Tuition Dollars	
	Per Organized Research Sq Ft		Per Instructional Sq Ft.	
Other Academic Units				
1 Agricultural, Food & Environmental Science	\$	21.9	\$	35.1
2 Architecture & Landscape Architecture		91.6		67.7
3 Biological Sciences		57.7		124.6
4 Carlson Management		80.8		472.8
5 Continuing Education (University College)		n/a		1,521.7
6 Education & Human Development		234.3		46.3
7 General College		621.5		150.8
8 Human Ecology		190.3		77.4
9 Humphrey Institute of Public Affairs		436.6		77.9
10 Institute of Technology		135.9		132.9
11 Law School		40.9		281.9
12 Liberal Arts		68.8		232.2
13 Natural Resources		44.8		110.1
14 Total *	\$	83.9	\$	134.7
Academic Health Center				
15 Academic Health Center - Shared Units	\$	95.9	\$	16.5
16 Dentistry		100.8		46.0
17 Duluth Medicine		96.3		133.9
18 Medical School		203.1		161.4
19 Nursing		356.5		133.4
20 Pharmacy		97.2		408.4
21 Public Health		365.0		101.1
22 Veterinary Medicine		121.8		73.1
23 Total	\$	192.9	\$	110.8

* Excluding the College of Agriculture (due to large amount of barn space) increases the Sponsored Research Dollars per square foot to \$115.

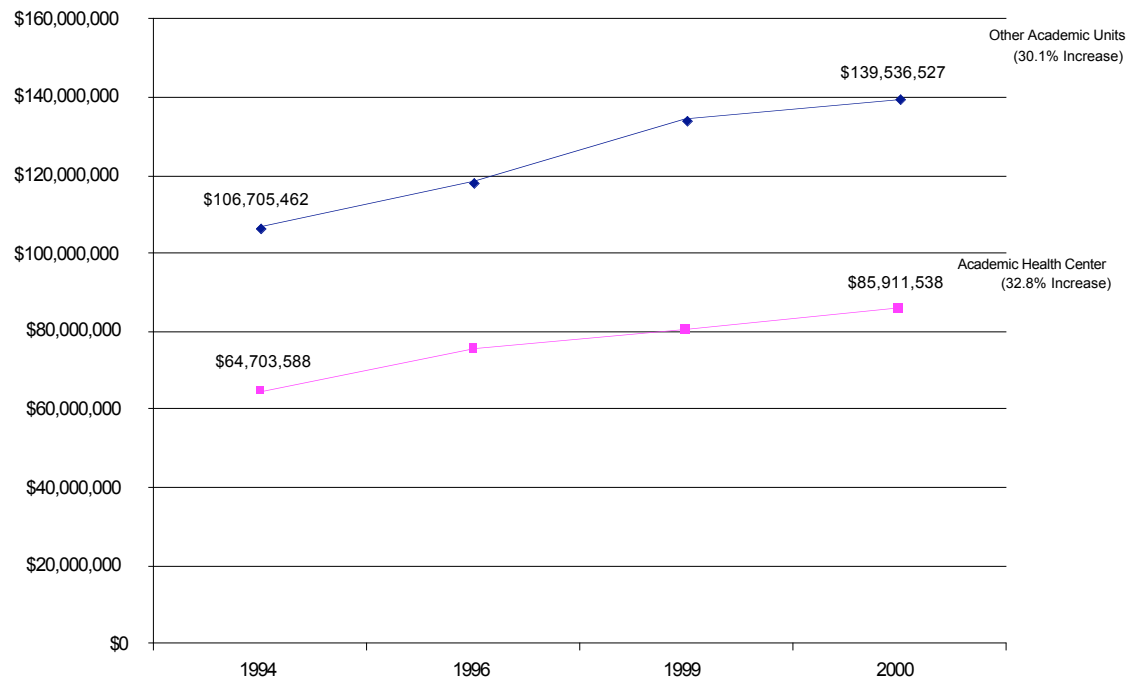
Revenue per Net Assignable Square Foot (including Gross ICR and O & M)

FY 2000 Revenues

	Sponsored Research & Gross ICR Dollars		Tuition and O & M Dollars	
	Per Organized Research Sq Ft		Per Instructional Sq Ft.	
Other Academic Units				
1 Agricultural, Food & Environmental Science	\$	23.9	\$	68.2
2 Architecture & Landscape Architecture		100.3		129.0
3 Biological Sciences		70.1		321.6
4 Carlson Management		92.9		711.6
5 Continuing Education (University College)		n/a		2,863.9
6 Education & Human Development		265.9		75.9
7 General College		640.9		224.1
8 Human Ecology		203.9		132.1
9 Humphrey Institute of Public Affairs		472.0		176.0
10 Institute of Technology		155.2		291.5
11 Law School		44.2		405.3
12 Liberal Arts		82.5		345.0
13 Natural Resources		49.6		247.2
14 Total *	\$	95.6	\$	234.2
Academic Health Center				
15 Academic Health Center - Shared Units	\$	113.4	\$	-
16 Dentistry		124.2		30.4
17 Duluth Medicine		110.5		1,111.7
18 Medical School		246.2		75.1
19 Nursing		388.4		2,792.2
20 Pharmacy		120.9		548.0
21 Public Health		433.0		352.7
22 Veterinary Medicine		140.5		125.4
23 Total	\$	231.6	\$	303.0

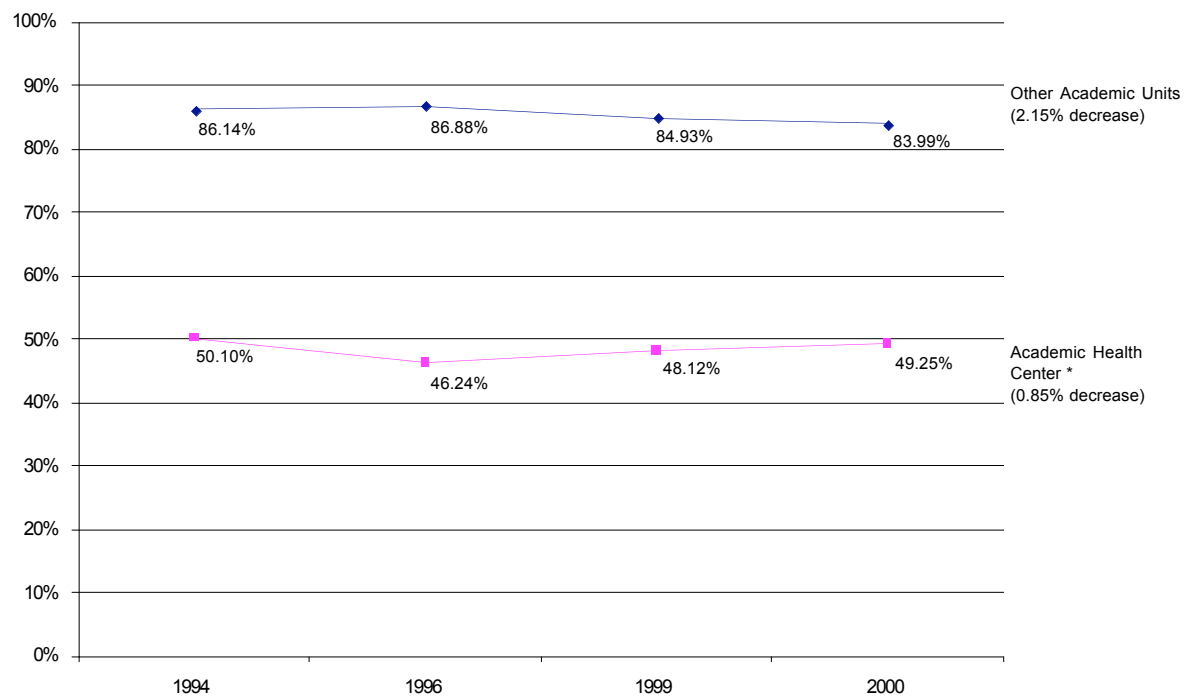
Faculty Salaries

(Defined as Salary Expenditures for Ranked Faculty - includes only personnel classes 94XX)

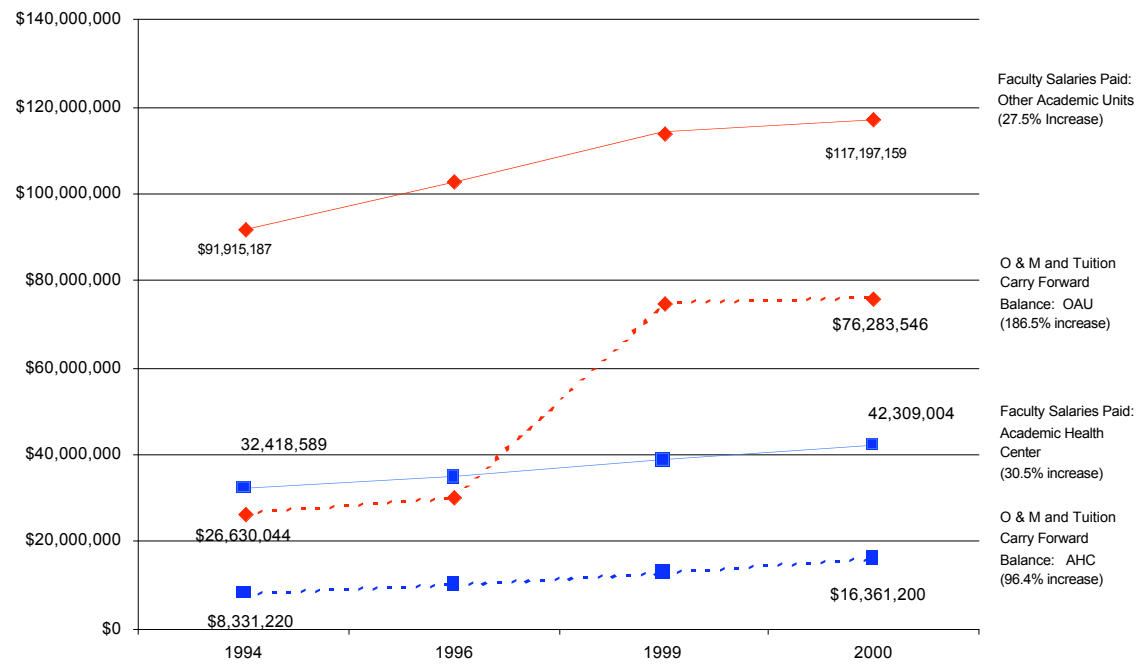


Percent of Faculty Salaries Paid From O & M, State Special and Tuition Dollars

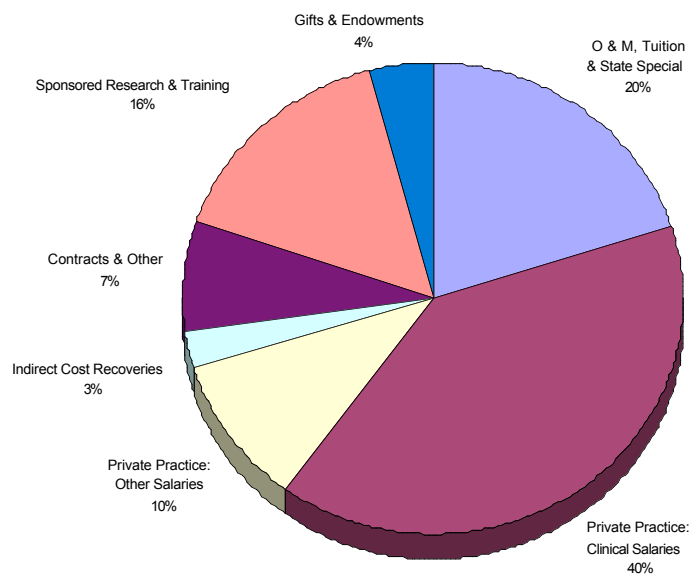
(Defined as Salary Expenditures for all Ranked Faculty - includes only personnel classes 94XX)



Ranked Faculty Salaries Paid from O & M, State Special and Tuition Dollars **vs.** **Growth in O & M and Tuition Carry Forward Balances**



**University of Minnesota Medical School
Clinical Department Faculty Salaries *
Funding Sources in FY 2000
\$70.3 million**



State Funding per Faculty and Professional Staff Member *
FY 2000

	A	B	C	D	E	F
Unit and Revenue Category	T/TT Faculty	Term Faculty	Professional	O & M Support	O & M Per T/TT Faculty	O & M Per All Faculty & Professional Staff
Other Academic Units						
1 Agricultural, Food & Environmental Science	180	17	109	\$ 5,074,056	\$ 28,189	\$ 16,582
2 Architecture & Landscape Architecture	16	7	29	2,085,706	130,357	40,110
3 Biological Sciences	65	10	40	9,373,310	144,205	81,507
4 Carlson Management	102	11	58	8,613,799	84,449	50,373
5 Continuing Education (University College)	0	8	111	8,117,653	na	68,216
6 Education & Human Development	104	8	150	9,074,222	87,252	34,634
7 General College	32	0	35	2,261,649	70,677	33,756
8 Human Ecology	57	11	62	3,246,034	56,948	24,969
9 Humphrey Institute of Public Affairs	18	2	27	1,687,584	93,755	35,906
10 Institute of Technology	360	58	169	38,802,848	107,786	66,104
11 Law School	31	4	25	3,434,349	110,785	57,239
12 Liberal Arts	455	39	237	29,157,991	64,083	39,888
13 Natural Resources	35	7	44	2,196,713	62,763	25,543
14 Total	1,455	182	1,096	\$ 123,125,914	\$ 84,623	\$ 45,052
Academic Health Center						
15 Dentistry	54	142	36	\$ 9,277,833	\$ 171,812	\$ 39,991
16 Duluth Medicine	35	4	8	4,939,829	141,138	105,103
17 Medical School	426	237	253	30,682,108	72,024	33,496
18 Nursing	41	5	26	3,079,066	75,099	42,765
19 Pharmacy	36	13	11	3,852,935	107,026	64,216
20 Public Health	65	34	63	4,270,763	65,704	26,363
21 Veterinary Medicine	68	20	40	8,721,821	128,262	68,139
22 Total	725	455	437	\$ 64,824,355	\$ 89,413	\$ 40,089

(Sources: Office of Institutional Research and Reporting; Office of Budget and Finance.)

FY 2000 Year-End Deficit Analysis

Deficits by Fund-Area as of 6/30/00

	Deficits of \$15,000-\$99,999	%	Deficits of \$100,000-\$499,999	%	Deficits of \$500,000 or >	%	Total	%
Total University Deficits	\$ 2,587,547	100%	\$ 5,610,184	100%	\$ 25,098,999	100%	\$ 33,296,733	100%
Academic Health Center Units	1,119,351	43%	2,707,278	48%	10,030,418	40%	13,857,048	42%
Other Academic Units (Twin Cities)	468,297	18%	1,201,349	21%	1,209,657	5%	2,879,303	9%
Other University	999,899	39%	1,701,557	30%	13,858,924	55%	16,560,381	50%

Notes:

1) Accounts receivable are not reflected in AHC deficit accounts. Substantial AHC activity involves professional services to third parties where spending precedes collection of related revenue.

2) UMP supports some academic activities in Medical School departments; UMP transfers have generally lagged spending by several months.

3) Within AHC total deficit balance at 6-30-00, four material issues were identified and have since been addressed:

- a) CUHCC accumulated deficit of \$ 2.8 M has been funded.
- b) Unbilled invoices in Pediatrics processed; billing consolidated in the Dean's Office.
- c) Dept. of Radiology deficits of \$5.7 M consolidated into an internal loan with guaranteed repayment over five years.
- d) Dept. of Medicine deficits of \$ 3.5 M consolidated into a five-year deficit management program with guaranteed payment over five years.

Effective Tax Rate on O & M, Tuition and Gross ICR
FY 2000

Unit and Revenue Category	A		B		C		D		E		F		G	
			Revenue						Central Taxes				Effective	
	O & M		Tuition		Gross ICR		Enterprise		IRS		ICR to Central		Tax Rate	
Other Academic Units *														
1 Agricultural, Food & Environmental Science	\$	5,074,056	\$	5,365,318	\$	1,351,568	\$	96,990	\$	52,135	\$	662,268		6.9%
2 Architecture & Landscape Architecture		2,085,706		2,301,611		106,694		34,824		738		52,280		2.0%
3 Biological Sciences		9,373,310		5,925,241		2,897,963		104,387		192,498		1,420,002		9.4%
4 Carlson Management		8,613,799		17,049,447		249,314		206,951		431,098		122,164		2.9%
5 Continuing Education (University College)		8,117,653		9,203,277		11,867		141,796		253,071		5,815		2.3%
6 Education & Human Development		9,074,222		14,217,030		2,295,692		208,402		296,738		1,124,889		6.4%
7 General College		2,261,649		4,650,140		70,622		53,442		79,579		34,605		2.4%
8 Human Ecology		3,246,034		4,594,346		402,819		56,511		98,281		197,381		4.3%
9 Humphrey Institute of Public Affairs		1,687,584		1,339,255		265,659		26,417		88,063		130,173		7.4%
10 Institute of Technology		38,802,848		32,514,974		13,076,715		539,631		998,645		6,407,590		9.4%
11 Law School		3,434,349		7,847,981		31,101		73,915		163,842		15,239		2.2%
12 Liberal Arts		29,157,991		59,984,644		1,859,906		650,777		1,001,017		911,354		2.8%
13 Natural Resources		2,196,713		1,764,972		585,942		21,660		8,387		287,112		7.0%
14 Total	\$	123,125,914	\$	166,758,236	\$	23,205,862	\$	2,215,704	\$	3,664,091	\$	11,370,872		5.5%
Academic Health Center *														
15 Academic Health Center - Shared Units	\$	2,602,927	\$	19,999	\$	2,228,295	\$	38,292	\$	67,751	\$	1,091,865		24.7%
16 Dentistry		9,277,833		3,974,478		1,040,530		158,574		265,291		509,860		6.5%
17 Duluth Medicine		4,939,829		1,596,346		452,690		52,979		74,474		58,850		2.7%
18 Medical School		30,682,108		14,045,613		24,107,129		710,723		1,199,803		11,812,493		19.9%
19 Nursing		3,079,066		2,136,176		177,239		44,274		63,378		86,847		3.6%
20 Pharmacy		3,852,935		3,886,525		960,251		57,655		130,821		470,523		7.6%
21 Public Health		4,270,763		2,218,655		8,123,383		79,099		153,545		3,925,067		28.5%
22 Veterinary Medicine		8,721,821		3,780,254		1,002,848		175,249		366,963		491,396		7.7%
23 Total	\$	67,427,282	\$	31,658,046	\$	38,092,365	\$	1,316,845	\$	2,322,026	\$	18,446,901		16.1%

* Does not include enterprise tax paid by non-academic units such as the Libraries, Executive VP Office and the Office of the Senior Vice President for Health Sciences.

(Sources: Office of Institutional Research and Reporting; Office of Budget and Finance.)

O & M + Tuition Less Institutional Revenue Sharing and Enterprise Taxes

FY 2000

Unit and Revenue Category	(A + B)		(C + D)		= E		F	
	Revenues		Central Taxes		Net		Effective Decrease	
	O & M	Tuition	Enterprise	IRS	O & M + Tuition		in O & M + Tuition	
Other Academic Units								
1 Agricultural, Food & Environmental Science	\$ 5,074,056	\$ 5,365,318	\$ 96,990	\$ 52,135	\$ 10,290,249		(1.4%)	
2 Architecture & Landscape Architecture	2,085,706	2,301,611	34,824	738	4,351,755		(0.8%)	
3 Biological Sciences	9,373,310	5,925,241	104,387	192,498	15,001,666		(1.9%)	
4 Carlson Management	8,613,799	17,049,447	206,951	431,098	25,025,197		(2.5%)	
5 Continuing Education (University College)	8,117,653	9,203,277	141,796	253,071	16,926,062		(2.3%)	
6 Education & Human Development	9,074,222	14,217,030	208,402	296,738	22,786,112		(2.2%)	
7 General College	2,261,649	4,650,140	53,442	79,579	6,778,768		(1.9%)	
8 Human Ecology	3,246,034	4,594,346	56,511	98,281	7,685,588		(2.0%)	
9 Humphrey Institute of Public Affairs	1,687,584	1,339,255	26,417	88,063	2,912,359		(3.8%)	
10 Institute of Technology	38,802,848	32,514,974	539,631	998,645	69,779,546		(2.2%)	
11 Law School	3,434,349	7,847,981	73,915	163,842	11,044,573		(2.1%)	
12 Liberal Arts	29,157,991	59,984,644	650,777	1,001,017	87,490,842		(1.9%)	
13 Natural Resources	2,196,713	1,764,972	21,660	8,387	3,931,639		(0.8%)	
14 Total	\$ 123,125,914	\$ 166,758,236	\$ 2,215,704	\$ 3,664,091	\$ 284,004,354		(2.0%)	
Academic Health Center								
15 Academic Health Center - Shared Units	\$ 2,602,927	\$ 19,999	\$ 38,292	\$ 67,751	\$ 2,516,883		(4.0%)	
16 Dentistry	9,277,833	3,974,478	158,574	265,291	12,828,446		(3.2%)	
17 Duluth Medicine	4,939,829	1,596,346	52,979	74,474	6,408,722		(1.9%)	
18 Medical School	30,682,108	14,045,613	710,723	1,199,803	42,817,194		(4.3%)	
19 Nursing	3,079,066	2,136,176	44,274	63,378	5,107,591		(2.1%)	
20 Pharmacy	3,852,935	3,886,525	57,655	130,821	7,550,984		(2.4%)	
21 Public Health	4,270,763	2,218,655	79,099	153,545	6,256,774		(3.6%)	
22 Veterinary Medicine	8,721,821	3,780,254	175,249	366,963	11,959,863		(4.3%)	
23 Total	\$ 67,427,282	\$ 31,658,046	\$ 1,316,845	\$ 2,322,026	\$ 95,446,456		(3.7%)	

* Does not include enterprise tax paid by non-academic units such as the Libraries, Executive VP Office and the Office of the Senior Vice President for Health Sciences.

(Sources: Office of Institutional Research and Reporting; Office of Budget and Finance.)

Enterprise Taxes in Comparison to Student Headcount

FY 2000 Budget; Fall 2000 enrollments

	A	B	C
Unit and Revenue Category	Student Headcount	Enterprise Tax	Enterprise Tax Dollars/Student
Other Academic Units *			
1 Agricultural, Food & Environmental Science	1,373	\$ 96,990	\$ 71
2 Architecture & Landscape Architecture	363	34,824	96
3 Biological Sciences	1,396	104,387	75
4 Carlson Management	3,192	206,951	65
5 Continuing Education (University College)	4,455	141,796	32
6 Education & Human Development	2,909	208,402	72
7 General College	1,915	53,442	28
8 Human Ecology	1,351	56,511	42
9 Humphrey Institute of Public Affairs	216	26,417	122
10 Institute of Technology	6,317	539,631	85
11 Law School	746	73,915	99
12 Liberal Arts	15,975	650,777	41
13 Natural Resources	627	21,660	35
14 Total	40,835	\$ 2,215,704	\$ 54
Academic Health Center *			
15 Academic Health Center - Shared Units	-	\$ 38,292	n/a
16 Dentistry	527	158,574	301
17 Duluth Medicine	134	52,979	395
18 Medical School **	1,286	710,723	553
19 Nursing	499	44,274	89
20 Pharmacy	560	57,655	103
21 Public Health	330	79,099	240
22 Veterinary Medicine	385	175,249	455
23 Total	3,721	\$ 1,316,845	\$ 354

* Does not include enterprise tax paid by non-academic units such as the Libraries and the Office of the Senior Vice President for Health Sciences.

** Headcount excludes 544 Medical Residents.

(Sources: Office of Institutional Research and Reporting; Office of Budget and Finance.)

Some colleges have identified problems with some of the student data. These discrepancies are being examined.