

UNIVERSITY OF MINNESOTA

Twin Cities Campus

Office of the Vice President and Chief
Financial Officer / Treasurer
Office of the President

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January 7, 2015

Commissioner Myron Frans
Minnesota Management and Budget
400 Centennial Building
658 Cedar Street
St. Paul, MN 55155

Dear Commissioner Frans:

This letter is in response to Minnesota Laws 2013, Chapter 99, Article 1, Section 5, Subdivision 3, which set five percent of the University's fiscal year 2015 funding conditional on meeting three of five performance measures. The specific numerical indicators and definitions for the goals were agreed to by the Board of Regents and the Minnesota Office of Higher Education in August, 2013. The data is now final, and the University has met the performance goals of all five indicators. The baseline values, target goals and actual values for each measure are as follows:

Measure 1: Increase Twin Cities Low-Income (Pell) Undergraduate Graduation Rates

Measure	Baseline	Target Increase	Target Value	Result	Status
4-year rate	38.9%	1%	39.9%	47.1%	Achieved
5-year rate	53.3%	1%	54.3%	60.6%	Achieved
6-year rate	56.8%	1%	57.8%	63.1%	Achieved

Measure 2: Increase Twin Cities Baccalaureate STEM Degrees Awarded

Measure	Baseline	Target Increase	Target Value	Result	Status
Degrees	2,557	3%	2,634	2,814	Achieved

Measure 3: Increase System-wide Undergraduate Graduation Rates

Measure	Baseline	Target Increase	Target Value	Result	Status
4-year rate	48.0%	1%	49.0%	52.5%	Achieved
5-year rate	65.2%	1%	66.2%	69.5%	Achieved
6-year rate	67.8%	1%	68.8%	71.5%	Achieved

Measure 4: Decrease System-wide Administrative Costs

Measure	Baseline	Target Increase	Target Value	Result	Status
Admin. costs	NA	NA	(\$15M)	(\$18.8M)	Achieved

Measure 5: Increase Invention Disclosures

Measure	Baseline	Target Increase	Target Value	Result	Status
Disclosures	331	3%	341	343	Achieved

For your reference, I have attached the Memorandum of Understanding between the University of Minnesota Board of Regents and the Office of Higher Education that outlines the agreed upon numerical indicators and definitions. I have also attached the full itemized list of administrative cuts implemented during FY14 under Measure 4.

Based on the achievement of all five measures, I respectfully request the release of five percent of our current year appropriation (\$26,475,550). If you have questions regarding this request or the data that supports it, please do not hesitate to contact me at 612-625-4517.

Sincerely,



Richard H. Pfitzenreuter III
Vice President & CFO/Treasurer

cc: Senator Terri Bonoff, Chair, Senate Higher Education & Workforce Development Committee
Representative Bud Nornes, Chair, House Higher Education Policy and Finance Committee
Amelia Cruver, MMB Executive Budget Officer
Larry Pogemiller, Commissioner, Minnesota Office of Higher Education
Erin Dady, Special Assistant to the President for Government Relations, University of Minnesota



MEMORANDUM OF UNDERSTANDING

between

University of Minnesota Board of Regents

and

Minnesota Office of Higher Education

regarding

Performance Measures for University of Minnesota in Minn. Laws 2013, Chap. 99

The legislative language providing funding for the University of Minnesota for fiscal years 2014-2015 made five percent of the University's fiscal year 2015 funding conditional on meeting three of five performance measures. The University of Minnesota must achieve agreement with the Office of Higher Education (OHE) on the precise definition of the measures, and the University must report on its progress in achieving those measures. Proposed definitions and data availability expectations are outlined below. Funds would be released once the University of Minnesota has demonstrated to the Commissioner of Minnesota Management and Budget the achievement of three of the five specified performance measures.

This document specifies the numerical indicators and definitions that will be used to document achievement of the performance measures.

Legislative Language

The language on performance measures in the final higher education appropriations bill for the University of Minnesota (Minn. Laws 2013, Chap. 99, Art. 1, Sec. 5, subd. 3) is as follows:

Five percent of the fiscal year 2015 appropriation in this subdivision is available in fiscal year 2015 when the Board of Regents of the University of Minnesota demonstrates to the commissioner of management and budget that the board has met at least three of the following five performance goals:

- (1) increase by at least one percent the Twin Cities campus undergraduate four-year, five-year, or six-year graduation rates averaged over three years, for low-income students reported in fall 2014 over fall 2012. The average rate for fall 2012 is calculated with the fall 2010, 2011, and 2012 graduation rates;*
- (2) increase by at least three percent the total number of undergraduate STEM degrees, averaged over three years, conferred by the University of Minnesota Twin Cities campus reported in fiscal year 2014 over fiscal year 2012. The averaged number for fall 2012 is calculated with the fall 2010, 2011, and 2012 number;*
- (3) increase by at least one percent the four-year, five-year, or six-year graduation rates, averaged over three years, at the University of Minnesota reported in fall 2014 over fall 2012. The average rate for fall 2012 is calculated with the fall 2010, 2011, and 2012 graduation rates;*
- (4) for fiscal year 2014, decrease administrative costs by \$15,000,000; and (5) increase invention disclosures by three percent for fiscal year 2014 over fiscal year 2013 (net of student disclosures).*

By August 1, 2013, the Board of Regents and the Minnesota Office of Higher Education must agree on specific numerical indicators and definitions for each of the five goals that will be used to demonstrate the University of Minnesota's attainment of each goal. On or before April 1, 2014, the Board of Regents must report to the legislative committees with primary jurisdiction over higher education finance and policy the progress of the University of Minnesota toward attaining the goals. The appropriation base for the next biennium shall include appropriations not made available under this subdivision for failure to meet performance goals.

**University of Minnesota Board of Regents and Minnesota Office of Higher Education
Agree Upon the Following Numerical Indicators and Definitions**

- 1) Twin Cities campus undergraduate freshman graduation rates for low-income students – Following the definition used in the Department of Education (IPEDS) completion survey, the graduation rates would be calculated as the percent of first-time, full-time, degree-seeking freshmen who are eligible for Pell grants in their first term of enrollment and beginning in fall semester on the Twin Cities campus who graduate with a degree from their campus of entry (Twin Cities) by the end of summer term four or six years after entry. For purposes of the performance measure, a three-year weighted average of the graduation rates will be calculated, with each cohort weighted proportionally to the number of students in the cohort. The federal completion survey is filed in spring of each year, using data calculated the previous fall. For example, graduation rates for students earning degrees in 2009-2010 were calculated in fall 2010 and reported in spring 2011.

The freshman cohort counted in the four year rate for that year entered in Fall Semester 2006 and the freshman cohort counted in the six year rate entered in Fall Semester 2004. Data can be found on the OIR web site: http://www.oir.umn.edu/student/student/grad_retention.

- The four-year graduation rate performance measure will be a three-year weighted average of the four-year Twin Cities campus undergraduate graduation rate for Pell-eligible freshmen entering in Fall 2008, Fall 2009 and Fall 2010 and earning degrees from the Twin Cities campus compared to the four-year Twin Cities campus rate for Pell-eligible freshmen entering in Fall 2006, Fall 2007 and Fall 2008.
- The five-year graduation rate performance measure will be a three-year weighted average of the five-year Twin Cities campus undergraduate graduation rate for Pell-eligible freshmen entering in Fall 2007, Fall 2008 and Fall 2009 and earning degrees from the Twin Cities campus compared to the five-year Twin Cities campus rate for Pell-eligible freshmen entering in Fall 2005, Fall 2006 and Fall 2007.
- The six-year graduation rate performance measure will be a three-year weighted average of the six-year Twin Cities campus undergraduate graduation rate for Pell-eligible freshmen entering in Fall 2006, Fall 2007 and Fall 2008 and earning degrees from the Twin Cities campus compared to the six-year Twin Cities campus rate for Pell-eligible freshmen entering in Fall 2004, Fall 2005 and Fall 2006.

2) Twin Cities undergraduate STEM degrees granted – A three-year average of the University of Minnesota’s official degrees granted, as reported by the Office of Institutional Research, counting undergraduate degrees granted by the Twin Cities campus in STEM (Science, Technology, Engineering, and Mathematics) fields but excluding certificates. Many definitions of STEM fields exist, and none is authoritative. For the performance measure, degrees in STEM fields will be identified by the first two digits of their associated Classification of Instructional Program (CIP) codes, in the following areas:

- a) CIP Code 01: Agriculture, Agriculture Operations, and Related Sciences
- b) CIP Code 03: Natural Resources and Conservation
- c) CIP Code 04: Architecture and Related Services
- d) CIP Code 11: Computer and Information Sciences and Support Services
- e) CIP Code 14: Engineering
- f) CIP Code 15: Engineering Technologies and Technicians
- g) CIP Code 26: Biological and Biomedical Sciences
- h) CIP Code 27: Mathematics and Statistics
- i) CIP Code 40: Physical Sciences
- j) CIP Code 41: Science Technologies/Technicians
- k) CIP Code 51: Health Professions and Related Programs

Data is reported in November each year. Data can be found at the two-digit CIP code level on the Office of Institutional Research (OIR) web site:
<http://www.oir.umn.edu/student/degrees>.

The performance measure will be an average of the total undergraduate STEM degrees awarded by the Twin Cities campus in fiscal years 2012, 2013 and 2014, compared to the average of the number of undergraduate STEM degrees awarded by the Twin Cities campus in fiscal years 2010, 2011, and 2012.

3) Twin Cities campus undergraduate freshman graduation rates – Following the definition used on the University of Minnesota Office of Institutional Research web site, the graduation rates would be calculated as the percent of first-time, full-time, degree-seeking freshmen beginning in fall semester on any campus in the University of Minnesota system who graduate with a degree from a University of Minnesota campus by the end of summer term four or six years after entry. These figures are calculated in the fall following the end of the fiscal year and reported to the University of Minnesota Board of Regents at that time. For example, graduation rates for students earning degrees in 2009-2010 were calculated in fall 2010 and reported to the Board of Regents in late 2010. The freshman cohort counted in the four year rate for that year entered in Fall Semester 2006 and the freshman cohort counted in the six year rate entered in Fall Semester 2004. Data can be found on the OIR web site:
http://www.oir.umn.edu/student/student/grad_retention.

- The four-year graduation rate performance measure will be a three-year weighted average of the four-year undergraduate graduation rate of all system campuses combined for freshmen entering in Fall 2008, Fall 2009 and Fall 2010 and earning degrees from the University of Minnesota compared to the four-year undergraduate graduation rate of all system campuses combined for freshmen entering in Fall 2006, Fall 2007 and Fall 2008.
- The five-year graduation rate performance measure will be a three-year weighted average of the five-year undergraduate graduation rate of all system campuses

combined for freshmen entering in Fall 2007, Fall 2008 and Fall 2009 and earning degrees from the University of Minnesota compared to the five-year undergraduate graduation rate of all system campuses combined for freshmen entering in Fall 2005, Fall 2006 and Fall 2007.

- The six-year graduation rate performance measure will be a three-year weighted average of the six-year undergraduate graduation rate of all system campuses combined for freshmen entering in Fall 2006, Fall 2007 and Fall 2008 and earning degrees from the University of Minnesota compared to the six-year undergraduate graduation rate of all system campuses combined for freshmen entering in Fall 2004, Fall 2005 and Fall 2006.

4) Administrative cost reduction – As there is no single, common definition of administrative costs for higher education, the University will provide a detailed, itemized list of FY 14 cost reductions by campus and/or college. Function codes, defined by the National Association of College and University Business Officers and used by the federal government in the compilation of various required federal reports such as the Integrated Postsecondary Education Data System (IPEDS); offer a useful taxonomy in describing spending categories for higher education. In this categorization, expenditures are broadly classified as:

- a) instruction,
- b) research,
- c) public service,
- d) scholarships and fellowships,
- e) academic support,
- f) institutional support,
- g) student services,
- h) auxiliary operations, or
- i) operations and maintenance of plant.

For purposes of the performance measure, the University will provide a list of expenditure reductions implemented in FY14 (identifying unit, item and \$ amount) totalling at least \$15 million, that are not directly mission related (i.e., instruction, research, or public service) and that do not include reductions to scholarships and fellowships. Allowable administrative reductions will be recurring expenditures eliminated by the end of FY14 and beyond that fall in the remaining, non-mission functional areas; categories (e) – (i) above.

5) Increase invention disclosures – In order to adequately protect the intellectual property rights of the faculty, staff and the University as a whole, Board of Regents policy directs researchers to report and disclose any inventions or original creations that they believe have commercial or public value. This policy protects the University's intellectual property (i.e., inventions or software), and helps ensure that the University (and, as applicable the individual) is complying with reporting requirements based on government funding and external sponsored research agreements. Data collection is coordinated by the University's Office for Technology Commercialization, and the number of disclosures is reported to the Board of Regents annually as part of the annual report from the Vice President for Research.

The University, having just completed fiscal year 2013, does not yet have a final disclosure number for the most recently completed fiscal year. The University currently

estimates the FY13 disclosure total at 330, increasing from 321 in FY12. The annual research report to the Board of Regents normally occurs in December, at which time these number are considered official. For this performance measure, the University proposes to update the baseline value for this measure in December 2013, and report a final result for FY14 in December 2014.

Baseline values for proposed measures

<u>Measure</u>	<u>Baseline Value</u>	<u>Notes</u>
1a) 4 yr Low-income stud. grad rates TC	38.9%	Freshmen fall 2006/07/08
1b) 5 yr Low-income stud. grad rates TC	53.3%	Freshmen fall 2005/06/07
1c) 6 yr Low-income stud. grad rates TC	56.8%	Freshmen fall 2004/05/06
2) Average number of STEM degrees as defined by CIP codes	2557	FY 2010/11/12
3a) 4yr system undergraduate grad rate	47.9%	Freshmen fall 2006/07/08
3b) 5yr system undergraduate grad rate	65.0%	Freshmen fall 2005/06/07
3c) 6yr system undergraduate grad rate	67.7%	Freshmen fall 2004/05/06
4) Administrative cost reductions	NA	Target in Legislation – Reductions to base level spending
5) Invention disclosures	330 (est.)	FY13 estimate – official numbers available December 2013

Data availability for proposed measures

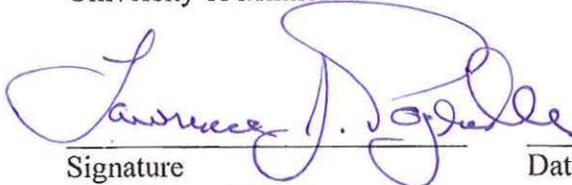
<u>Measure</u>	<u>Available</u>
1) Low-income student grad rates TC	Late fall 2014
2) Total UG STEM degrees awarded	November 2014
3) System undergraduate grad rate	Late fall 2014
4) Administrative cost reductions	Early fall 2014
5) Invention disclosures	December 2014



Signature
Eric Kaler, President
University of Minnesota

7/30/13

Date



Signature
Larry Pogemiller, Commissioner
Minnesota Office of Higher Education

8/6/13

Date

*Administrative expenses are defined as those falling into two main expenditure categories tracked and monitored at the University: **Mission Support and Facilities; and Leadership and Oversight**. Changes in expenditures related to the direct delivery of the University's missions (instruction, research, and public service) are not included on this list.*

Reallocations by Unit	Reallocated Amount
1 Academic Affairs and Provost	
2 Eliminated Vice Provost for Distributed Education	63,000
3 Eliminated administrative support staff position and supplies	70,931
4 Sub-Total: Academic Affairs and Provost	133,931
6 Academic Health Center (AHC) Shared	
7 Reduced maintenance costs for the MN Molecular and Cellular Therapeutics building	10,000
8 Utilized students instead of techs for the Biological Materials Procurement Network (BioNet)	10,000
10 Closed the Office of Education's Learning Commons and eliminated web developer, technical support, project manager, and educational specialist positions	400,000
12 Eliminated administrative support staff in Community Based Education	25,000
13 Reduced general operating costs (non-mission) throughout the Academic Health Center	152,000
14 Reduced full-time administrative staff in the Center for Spirituality and Healing	15,000
15 Sub-Total: Academic Health Center	612,000
17 Auxiliary Services	
18 Reduced funding for non-motorized transportation services	9,000
19 Eliminated full-time dining management staff positions	279,577
20 Revamped dining hood system and generated energy savings	230,000
21 Eliminated two printing positions	141,329
22 Reduced bindery staff hours by 10 percent	18,427
23 Moved the U-Card office to a less expensive space	7,000
24 U Market Services (purchasing) savings on item cost and shipping from negotiation of new contracts and elimination of service charges	1,960,000
26 U Market Services procurement process redesign and efficiencies	1,250,000
27 Sub-Total: Auxiliary Services	3,895,333
29 College of Biological Sciences	
30 Eliminated director position	152,000
31 Merged accounting operations into a single unit on St. Paul campus and eliminated two administrative support positions	125,000
33 Hired a new director at a lower salary	20,000
34 Consolidated services under the Office of Information Technology	60,000
35 Restructured manager position and hired a different position type	27,658
36 Sub-Total: College of Biological Sciences	384,658
37	

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Reallocations by Unit	Reallocated Amount
83 Office of General Counsel	
84 Reduced the number of purchased legal publications	3,000
85 Reorganized staff, hired replacement staff at a lower salary, and did not fill a vacancy	21,000
86 Sub-Total: Office of General Counsel	24,000
87	
88 Global Programs and Strategy Alliance	
89 Reduced non-capital equipment expenses	20,000
90 Reduced travel expenses	23,000
91 Sub-Total: Global Programs and Strategy Alliance	43,000
92	
93 Graduate School	
94 Reorganized staff and eliminated .8 of an info technology professional position	36,000
95 Sub-Total: Graduate School	36,000
96	
97 Office of the Vice President for Health Sciences	
98 Eliminated an open special assistant position	89,000
99 Reduced finance staffing by .5 positions through retirements	50,000
100 Sub-Total: Office of the Vice President for Health Sciences	139,000
101	
102 Human Resources	
103 Eliminated staff position in communications	69,000
104 Sub-Total: Human Resources	69,000
105	
106 Humphrey Institute of Public Affairs	
107 Hired replacement staff for one associate dean and two administrative positions at lower salaries	145,939
108	
109 Eliminated two administrative support positions	121,330
110 Sub-Total: Humphrey Institute of Public Affairs	267,269
111	
112 Office of Information Technology	
113 Eliminated 25 positions through efficiency gains from restructuring data/voice services	1,998,471
114 Reduced capital and operating expenses from restructuring data/voice services	1,562,362
115 Sub-Total: Office of Information Technology	3,560,833
116	
117 Office of Internal Audit	
118 Hired replacement staff at a lower salary	30,000
119 Sub-Total: Office of Internal Audit	30,000
120	
121 Law School	
122 Eliminated information technology staff by utilizing central Office of Information Technology services to manage existing servers	80,897
123	
124 Reduced director position to part-time by partnering with another unit to share a position	60,415
125 Positions (non-mission) held open for reevaluation	327,342
126 Sub-Total: Law School	468,654
127	

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Reallocations by Unit	Reallocated Amount
128 College of Liberal Arts	
129 Eliminated finance, human resources, and support positions	423,267
130 Reduced general operating expenses (non-mission)	60,000
Sub-Total: College of Liberal Arts	483,267
133 Libraries	
134 Eliminated five positions: three from the reference/circulation desk consolidation;	308,000
135 and two managers	
Sub-Total: Libraries	308,000
138 Medical School	
139 Moved out of leased space	610,000
140 Eliminated a director position and a chief administrative officer position	554,000
Sub-Total: Medical School	1,164,000
143 College of Pharmacy	
144 Reduced general operating expenses (non-mission)	30,000
145 Restructured administrative support functions through retirements and reduced	20,000
146 positions from full-time to part-time and/or lowered salaries	
147 Eliminated a senior administrative position by utilizing existing faculty	200,607
Sub-Total: College of Pharmacy	250,607
150 Office of the President	
151 Reduced position at Eastcliff from full-time to part-time	23,000
152 Restructured positions in compliance and lowered staffing costs	8,000
153 Reduced federal operations and reduced the salary of a vacant position	12,000
154 Reduced faculty athletic representative travel and supplies for the University Senate	6,000
Sub-Total: President's Office	49,000
157 School of Public Health	
158 Eliminated positions through phased retirements and lay-offs, including an associate	293,642
159 dean, receptionist, coordinator, two administrative specialists, and accountant	
160 Reduced information technology costs by partnering with another unit to share a position	20,000
Sub-Total: School of Public Health	313,642
163 Public Safety	
164 Restructured University of MN Police Department services to reduce operating costs	32,000
165 Eliminated student monitor in the West Bank Office Building	45,000
Sub-Total: Department of Public Safety	77,000
168 Office of the Vice President for Research	
169 Eliminated the administration funds for the Biocatalysis Initiative	100,000
170 Hired replacement staff at a lower salary	32,000
171 Eliminated the budget for emerging technologies under high performance computing	94,000
172 operations and reduced expenditures on equipment purchases	
173 Reduced general operating expenses (non-mission) for the Institute on the Environment	43,000

*Administrative expenses are defined as those falling into two main expenditure categories tracked and monitored at the University: **Mission Support and Facilities; and Leadership and Oversight**. Changes in expenditures related to the direct delivery of the University's missions (instruction, research, and public service) are not included on this list.*

Reallocations by Unit	Reallocated Amount
174 and the Center for Transportation Studies	
175 Reduced administrative staff time related to inspections	34,700
176 Reduced administrative staff time by increasing collaborative agreements with other	8,000
177 institutions	
178 Reduced administrative staff time by streamlining and standardizing the materials	75,000
179 transfer process	
180 Reduced administrative staff time by changing required training to an online format	25,000
181 Reduced administrative staff time by eliminating redundant requirements related to	125,000
182 controlled substances in research	
183 Reduced administrative staff time related to effort reporting	100,500
184 Sub-Total: Office of the Vice President for Research	637,200
185	
186 Office of Student Affairs	
187 Reduced general operating expenses for student support activities	29,000
188 Sub-Total: Office of Student Affairs	29,000
189	
190 Office for System Academic Administration	
191 Eliminated the Senior Vice President, administrative support staff, and student workers	830,250
192 Eliminated operating, facility, and other associated costs for the Office	86,366
193 Sub-Total: Office for System Academic Administration	916,616
194	
195 Office of Undergraduate Education	
196 Eliminated a One-Stop counselor	55,000
197 Sub-Total: Office of Undergraduate Education	55,000
198	
199 Office of University Budget and Finance	
200 Reduced general operating expenses for the Office of Real Estate	24,000
201 Sub-Total: Office of University Budget and Finance	24,000
202	
203 University Health and Safety	
204 Eliminated the Assistant Director of Environmental Compliance	42,000
205 Sub-Total: University Health and Safety	42,000
206	
207 University of Minnesota Duluth	
208 Eliminated the Vice Chancellor for Advancement	143,996
209 Eliminated administrative support positions within Continuing Education	96,700
210 Eliminated a technology position for Student Life	46,216
211 Eliminated facilities management staff	558,668
212 Reduced facilities management staff work hours	29,132
213 Reduced rehabilitation and replacement budgets	105,000
214 Reduced general operating expenses (non-mission)	201,353
215 Hired information technology replacement managers at a lower salary	81,137
216 Eliminated administrative support positions in various support units	182,177
217 Sub-Total: University of Minnesota Duluth	1,444,379
218	

University of Minnesota
FY 2014 Reallocation of Administrative Expenses

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1/8/2015

*Administrative expenses are defined as those falling into two main expenditure categories tracked and monitored at the University: **Mission Support and Facilities; and Leadership and Oversight**. Changes in expenditures related to the direct delivery of the University's missions (instruction, research, and public service) are not included on this list.*

Reallocations by Unit	Reallocated Amount
219 University of Minnesota Morris	
220 Hired replacement administrative support staff at a lower salary	175,733
221 Eliminated two administrative support staff through attrition	105,869
Sub-Total: University of Minnesota Morris	281,602
223	
224 University of Minnesota Rochester	
225 Eliminated one graduate program director	72,903
226 Reduced general operating expenses (non-mission)	37,097
Sub-Total: University of Minnesota Rochester	110,000
228	
229 University Relations	
230 Reduced general operating expenses	31,000
231 Reduced technology support	10,000
Sub-Total: University Relations	41,000
233	
234 University Services	
235 Eliminated a director position and replaced with an analyst position	14,000
236 Reduced general operating expenses and technology reserve	35,000
Sub-Total: University Services	49,000
238	
239 College of Veterinary Medicine	
240 Eliminated three administrative support positions	147,300
241 Reduced general operating expenses (non-mission)	130,000
Sub-Total: College of Veterinary Medicine	277,300
243	
Total Reallocations	18,757,233
244	