

University of Minnesota

President's Recommended
Operating Budget 2008-09

Submitted for Review to the Board of Regents
May 8 and 9, 2008

Approved with amendments (see Supplement)
by Board of Regents
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President's Operating Budget Plan 2008-09

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I. Budget Context

A. Two-Year Budget Plan

The budget plan for the current biennium has been presented to the Board of Regents in a two-year financial framework:

Fiscal Year 2007-08 President's Operating Budget Plan (Approved June, 2007)	Fiscal Year 2008-09 President's Recommended Operating Budget Plan
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In November, 2006, the Board of Regents approved the University's Biennial Budget Proposal to the state of Minnesota. That proposal, in alignment with the Strategic Positioning framework, reflected the University's goals and priorities for the 2008-2009 biennium. Together, those pieces, combined with the final appropriation information for this biennium, have been the basis for the 2007-08 operating budget approved in June 2007 and the President's Recommended Operating Budget Plan for 2008-09 presented here for review and approval.

B. Strategic Positioning

The budget plan for the two years of the current biennium has been aligned with, and integrates the University's strategic planning framework. It articulates investments in the initiatives that will build on the progress made to date and that will continue to advance the University toward its goals. These investments emphasize innovation across all aspects of our mission (teaching, research and public engagement), and evidence the University's ongoing commitment to reform through controlling costs, improving the management of resources and remaining accountable for results.

The goal of the University's strategic positioning initiative is to become one of the top three public research universities in the world while achieving an equivalent standard of excellence for our coordinate campuses. This goal is well established, and is supported by four framing pillars. Each pillar is as vital to our efforts as the other, and together they provide the framework for moving the University forward. The pillars are:

- **Exceptional students:** *Recruit, educate, challenge and graduate outstanding students who become lifelong learners, leaders, and global citizens.*
- **Exceptional Faculty and Staff:** *Recruit, mentor, reward and retain world-class faculty and staff who are innovative, energetic, and dedicated to the highest standards of excellence.*
- **Exceptional Organization:** *Be responsible stewards of resources, focused on service, driven by performance, and known as the best among our peers.*
- **Exceptional Innovation:** *Inspire exploration of new ideas and breakthrough discoveries that address the critical problems and the needs of the University, state, nation, and world*

C. 2008-2009 Biennial Budget Proposal

The University's biennial budget request to the State of Minnesota for fiscal years 2007-08 and 2008-09 was developed in alignment with the goals and priorities of strategic positioning. The approved principles used in guiding the request were as follows:

- i. The biennial budget investment proposal will align with and support the University's goals of strategic positioning.
- ii. The University will ensure the highest quality educational experience to all students without regard to income level.
- iii. Strategic investments will advance the University's competitive position and its unique value to Minnesota's long-term economic prosperity and quality of life.
- iv. The core investments in this budget will sustain the University's quality and increase its competitive position in higher education.
- v. The biennial budget proposal is based upon a long-term financial strategy that includes predictable state support, reasonable tuition levels for students and a strong University commitment to leverage and increase other non-state resources.

The resulting plan included a 9.5% increase in state appropriations, a 4.5% increase in tuition revenue and a 1% internal reallocation each year of the biennium to fund the growth in core costs of the University and immediate investments to advance strategic positioning goals. The table below highlights the resource framework of the original request:

	Increase over FY07	Increase over FY08	2008-2009 Biennium
	FY2008	FY2009	(biennial math)
Legislative Request – New State Appropriation	\$58,900,000	\$64,500,000	\$182,300,000
University Share			
Internal Reallocation	\$11,500,000	\$11,500,000	\$34,500,000
Tuition-at 4.5% increase	\$22,400,000	\$23,500,000	\$68,300,000
Subtotal	\$33,900,000	\$35,000,000	\$102,800,000
Grand Total Resources	\$92,800,000	\$99,500,000	\$285,100,000

Legislative Outcome - New State Appropriations

The approved appropriations for the University for the 2008-2009 biennium include an incremental increase of \$92,993,000 in year one and an incremental decrease of (\$9,360,000) in year two. In terms of supporting the University's ongoing operating budget, however, the first year increase available to cover recurring cost increases and support new investment was actually \$68 million, rather than \$93 million, due to a large one-time appropriation of \$25 million for the University/Mayo Foundation Partnership. The second year's appropriation is technically \$9,360,000 less than the previous year, but inside of that change is a \$26,000,000 decrease due to the nonrecurring appropriation for the Mayo/University Partnership (\$25,000,000) and a nonrecurring appropriation to the agricultural state special (\$1,000,000). With these adjustments, the general operations and maintenance appropriation available to cover cost increases and new investment is actually increasing \$16,640,000 between 2007-08 and 2008-09.

The following table outlines the total appropriations base for the previous and current biennia:

State General Fund Biennial Budget Appropriations

	FY2007 Biennial Base (FY07 times two)	2008-2009 Biennium	Change
Operations & Maintenance	\$1,112,424,000	\$1,259,008,000	\$146,584,000
State Specials:			
Agriculture/Extension	101,250,000	105,350,000	4,100,000
Health Sciences	9,858,000	10,550,000	692,000
Technology	2,774,000	2,774,000	0
System	<u>12,852,000</u>	<u>13,102,000</u>	<u>250,000</u>
Grand Total	\$1,239,158,000	\$1,390,784,000	\$151,626,000

One percent of the University's 2008-2009 biennial appropriation was made contingent on meeting three of the following five performance goals:

1. Increase financial support to pay the cost of attendance for students with financial need;
2. Maintain or improve the University's rank in its national share of total research and development expenditures reported to the national Science foundation over the 2007 ranking;
3. Increase by at least 5 percent, compared to fiscal year 2007, the number of degrees awarded in sciences, technology, engineering, mathematics, and health sciences disciplines;
4. Increase by at least five percent, compared to fiscal year 2007, the amount of financial support from key funding sources for renewable energy research; and
5. Increase and improve interaction and research beneficial to business and industry.

The University has worked in the last year to define and measure these performance goals and will be able to prove success in at least three of the five. The contingent appropriation will be received within the biennium.

A further note on state support for the University: Legislative action in the 2007 session also ensured that the University will receive significant funding for the Initiative for Renewable Energy and the Environment (IREE) through direct transfers from Xcel Energy. For fiscal years 2007-08, 2008-09 and 2009-10, the University will continue to receive \$2,000,000 per year from Xcel Energy's Conservation Improvement Program (CIP). This program is scheduled to sunset June 30, 2010. In addition, for fiscal year 2008-09, the University will receive \$3,000,000 from Xcel Energy's Renewable Energy Fund (RDF). State legislation continues this funding at \$5,000,000 for fiscal year 2009-10 and 2010-11. The expenditure of these funds will be coordinated within the plans and activities of the University's Institute on the Environment.

D. Further Appropriation Changes During the 2008 Legislative Session

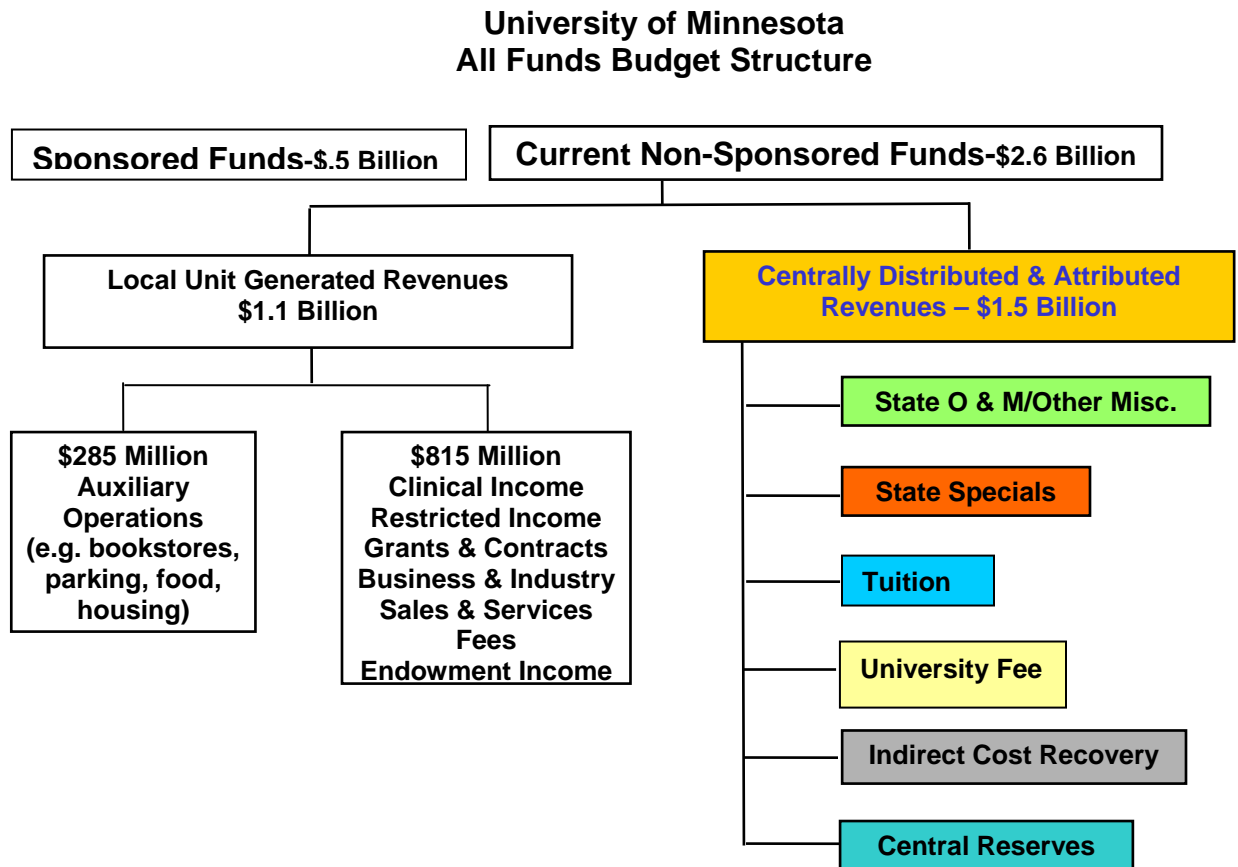
The appropriations described in section C represent current law at the time this budget proposal is being submitted for 2008-09. The state is now planning for a projected budget deficit for 2008-09, however, and the Governor has recommended to the legislature that the University's 2008-09 appropriation be reduced from current law levels by \$27,300,000. The legislature is working on a

budget balancing plan with the Governor at this point, so the final impact on the University is unknown.

Due to the potential changes in the current law level of funding, the President's Operating Budget Plan for 2008-09 is being presented in two ways. First, the proposed budget based on current law is presented in full: all investments and resource plans are described as though the appropriation is not modified for 2008-09. Second, beginning on page 30, alternatives to the current law budget are presented for Board of Regents review. These alternatives represent options and proposed changes to the current law budget that will shape what the President will present to the Board of Regents in June if the final state appropriation is reduced.

E. All-Funds Budget – Summary – Current Law Appropriation

The fiscal year 2008-09 operating budget presented here for approval is an "all-funds" budget. Attachment 1, "Resource and Expenditure Budget Plan – University Fiscal Page", provides the detailed budget plan for fiscal year 2008-09 in an all-funds context. The chart below displays the fund structure included in this budget.



Sponsored funds are those provided to the University by a grant or a contract. They are administered by Sponsored Projects Administration within the Office of the Vice President for Research and are budgeted on a multi-year, project by project basis. For fiscal year 2008-09, the total projected sponsored funds budget is \$470,000,000. It is included here for the purposes of identifying the University's total annual operation budget, but it does not require Board approval.

Those funds in the Local Unit Generated category are, by University Policy, monitored and reviewed by central administration, but are automatically attributed to the units as generated and are managed within those units. The annual budgeting of revenues and expenses in this category of funds requires decision making processes at the local unit level, but not by central administration. The primary focus of the discussion and information in this document centers on the category of funds commonly referred to as “centrally distributed and attributed” – funds requiring a decision process or formal approval by central administration and the Board on the exact amount to estimate and budget in each academic and support unit.

Detailed Fiscal Year 2008-09 Operating Budget Overview

In summary, the budget for total current nonsponsored funds is proposed as follows:

Current Nonsponsored Funds- Fiscal Year 2008-09 Operating Budget

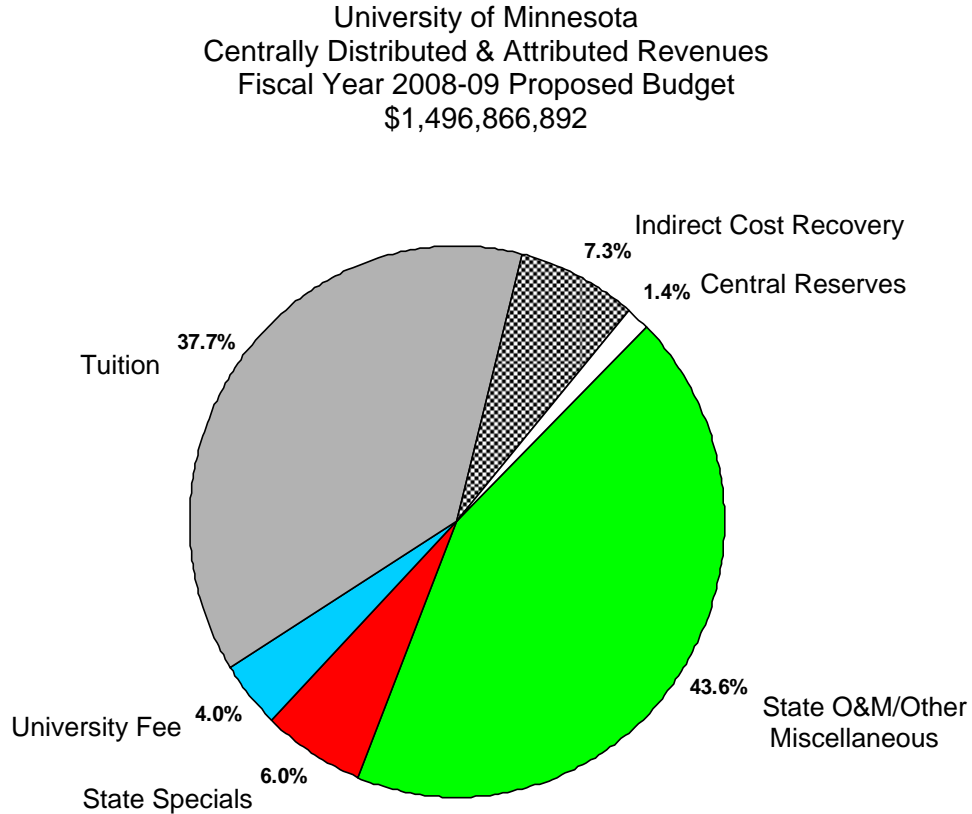
Beginning Balance	\$600,759,922
Revenue & Net Transfers	
Total Net Resources	\$2,468,832,117
Expenditures	<u>\$2,493,807,916</u>
Ending Balance	\$575,784,123

Within the framework of the Fiscal Year 2008-09 Operating Budget Plan, the primary funds supporting teaching, research and outreach are Operations and Maintenance, (O&M), University Fee, Tuition, State Specials, Indirect Cost Recovery (ICR) and Central Reserves – those described above as centrally distributed and attributed. These six funds total approximately 49% of externally generated revenues of the University and represent the major focus of budget development and planning. The remaining 51% of the University’s budget is derived from sponsored grants and contracts (16%), and fees, auxiliary enterprises, philanthropic support, education sales and services, etc. (35% combined). The revenue and expenditure plans relative to these six funds are summarized below:

President’s Fiscal Year 2008-09 Operating Budget (O&M, University Fee, Tuition, State Specials, ICR, Central Reserves)

		<u>Percent</u>
<i>Beginning Balance</i>	\$32,538,844	
<i>Revenues & Net Transfers</i>		
Operations & Maintenance-State	637,824,000	43%
Operations & Maintenance-Other	15,074,583	1%
University Fee	59,767,343	4%
Tuition	563,954,812	38%
State Specials	89,795,000	6%
Indirect Cost Recovery	109,226,154	7%
Central Reserves	21,225,000	1%
<i>Total Net Resources</i>	<i>\$1,496,866,892</i>	<i>100%</i>
<i>Allocations to Units</i>	<i><u>\$1,500,188,826</u></i>	
<i>Ending Balance</i>	<i>\$29,216,910</i>	

In graphic form, the chart below displays the estimated relative share that each of these six revenue source represents of the estimated centrally distributed and attributed revenues for the fiscal year ending June 30, 2009.



II. Budget Development 2008-09

A. Summary

The University's investment plans for the current biennium center around the Strategic Positioning goals of Exceptional Students, Exceptional Faculty and Staff, Exceptional Organization and Exceptional Innovation.

To support these investments, the development of the fiscal years 2007-08 and 2008-09 operating budgets have been developed under a framework of diverse incremental resource planning. In the second year of the biennium, the state operations and maintenance appropriation increases \$16,640,000, which is approximately \$48 million less than requested. While state appropriations for the first year of the biennium were robust and supported needed new investments, allowing the University to hold tuition revenue growth to 4.5%, the second year appropriation fails to provide sufficient resources to meet core costs and to continue essential financial investments. As a result, the proposed operating budget plan for fiscal year 2008-09 includes a rise in tuition revenue of 7.5%, rather than the 4.5% in the original plan, and it includes a continued dependence

on other institutional resources and reallocations to maintain and improve the University's quality and productivity.

The fiscal year 2008-09 operating budget plan (Current Law Version) for the centrally distributed and attributed funds includes total incremental resources of \$76,800,000 (compared to \$107,597,801 in fiscal year 2007-08). The framework for the incremental resources and the allocation of those resources is as follows:

	FY09 Recurring (over FY08)	FY09 Nonrecurring (over FY08)	FY09 Total (over FY08)	%
Identified Resources				
New State Appropriation	\$16,600,000	\$0	\$16,600,000	22%
Uncommitted FY08 Appropriation	4,800,000	0	4,800,000	6%
University Reallocations	5,300,000	0	5,300,000	7%
Tuition & UFee	37,300,000	0	37,300,000	49%
Other Institutional Revenues	5,700,000	0	5,700,000	7%
Carryforward into FY09	0	7,100,000	7,100,000	9%
Total Identified Resources	\$69,700,000	\$7,100,000	\$76,800,000	100%
Investments/Challenge				
Exceptional Students	\$9,600,000	\$2,900,000	\$12,500,000	
Exceptional Faculty & Staff	32,800,000	1,000,000	33,800,000	
Exceptional Organization	14,200,000	1,400,000	15,600,000	
Exceptional Innovation	12,100,000	2,800,000	14,900,000	
Total Investments/Challenge	\$68,700,000	\$8,100,000	\$76,800,000	
Balance	\$1,000,000	(\$1,000,000)	\$0	

Please note that details contained in this document for fiscal year 2008-09 should be understood and considered as planning information – subject to modification should circumstances and operating assumptions change.

B. Fiscal Year 2008-09 Investment Plans

Recurring investment in this budget is directed toward critical academic and service priorities to maintain the strength and secure the long-term future of the University. Examples of major investments, organized under the four framing pillars, are highlighted below.

Exceptional Students – This budget supports a wide variety of academic investments designed to recruit, educate, challenge and graduate outstanding students at the undergraduate, graduate and professional levels. Examples of funded initiatives in this area include the following:

- \$3.6 million to support the Founders Free Tuition Program
- \$1.1 to advance the University's writing initiative
- \$820,000 to continue implementation of the new Twin Cities campus-wide honors program
- \$5 million for the second year of the scholarship program for middle income students

- \$500,000 for the Civil Engineering Program at Duluth
- \$1 million for graduate fellowships and graduate employment support

Exceptional Faculty and Staff – It remains an important goal of the University to recruit, retain and support world class faculty and staff. To serve those ends, the University is proposing to invest in the following:

- \$27.8 million to support the costs of a general 3.25% salary increase, plus the associated fringe benefits, for all employees paid with Operations & Maintenance, Tuition and State Special funds (the corresponding costs for employees paid with other fund sources will be covered by those other sources)
- \$2 million to build competitive packages for new dean/director hires
- \$600,000 to support a key departmental chair hire in Genetics, Cell Biology and Development
- Approximately \$200,000 to address market salary issues for key personnel in the Office of Enrolled Student Services
- \$768,000 for hires related to safety/research compliance

Exceptional Organization – It is essential for the University to be responsible stewards of resources, focused on service and driven by performance. This proposed budget includes funding for initiatives that will support those efforts. Examples include:

- \$1.4 million for the costs of software and hardware maintenance agreements
- \$360,000 for 4 new police officer positions
- \$970,000 for library acquisitions/collections
- \$150,000 for a marketing/branding campaign at Morris

Exceptional Innovation – The work of the University will center around the exploration of new ideas and breakthrough discoveries that address the critical problem and needs of the University, state, nation and world. Many investments included in this proposed budget will advance us in that work. Examples include:

- \$750,000 for expansion of the Medical Devices initiative
- \$900,000 for the Center for Translational Medicine
- \$750,000 for the Nanotechnology Initiative
- \$700,000 for Informatics
- \$300,000 for Children/Youth/Families Initiative at Duluth
- \$150,000 for a Global Food Safety initiative

C. Strategies to Balance the Budget for Fiscal Year 2008-09

State Appropriation

The new current law state appropriation is discussed in some detail on pages 5 to 7 of this document. The increase in the O&M appropriation available for costs and investment for fiscal year 2008-09 is \$16,600,000.

Additionally, planning for the lower appropriation increase in fiscal year 2008-09 began with the approved budget for fiscal year 2007-08. Within that budget, \$4.8 million was held uncommitted so as to be available for allocation in fiscal year 2008-09. Those funds are now being directed to the investment plan detailed in this document.

University Reallocations

In order to invest in units or programs at the core of the University's mission and priorities, we must have the capacity to reduce or eliminate the O&M allocations in activities further from those mission critical functions. Either when accomplished within a unit but between programs or between different organizational units, such reductions or eliminations of state appropriations may in some cases lead to the elimination, downsizing or consolidation of activities or units. In other cases, these reductions will lead to a greater reliance on other revenue sources. In every case, the strategies chosen must be implemented consistent with the goals and strategies discussed previously in this document and at all organizational levels, not simply at the central level.

Included within this current law budget recommendation is a planned reallocation of \$5.3 million for fiscal year 2008-09, with \$1.4 million of that total to be accomplished through targeted reductions of O&M allocations to units; \$1.2 million to be reallocated away from three initiatives the state appropriation law required the University to pursue in 2007-08 only (\$300,000 for the Center for Transportation Studies, \$150,000 for the India Center and \$750,000 for the formation of the Neighborhood Alliance), and the remaining \$2.7 million reallocation to be accomplished within units on a targeted basis – some through required matches for priority investments, and some through internal budget adjustments or realignments to cover increased operating costs.

Tuition and the University Fee

The President's fiscal year 2008-09 budget increases tuition and University fee revenue to the institution by \$38.5 million. See Attachment 2 (University of Minnesota 2008-09 Tuition Plan: Tuition Rates) for specific details regarding graduate and professional tuition increases associated with the President's Fiscal Year 2008-09 Operating Budget Plan.

For fiscal year 2008-09 the University administration is ***recommending an overall increase in tuition and the University fee of 7.5 percent for most resident students***. The actual increase in tuition rates varies in order to produce this result, with the University fee increasing from \$500 per term to \$550 per term (prorated at \$55 per credit for credits 1-10). The University fee is assessed to all students, in addition to tuition. The overall tuition increase for any student is best understood as the increase in the student's tuition rate plus the increase in the University fee.

For undergraduate students and most graduate students the increase for non-resident students has been kept to the same dollar increase as for resident students, as was the case since fiscal year 2004-05. This is to ensure the University's non-resident tuition rates for undergraduate and graduate students on the Twin Cities and Duluth campuses do not increase beyond what the market will bear.

There are two significant changes in tuition rates for new undergraduate students in FY 2009.

1. First, under the new Minnesota/Wisconsin Tuition Reciprocity agreement, Wisconsin reciprocity students will be assessed the Minnesota resident rate, rather than the rate for a comparable campus in their home state. For example new Wisconsin reciprocity students on the Twin Cities campus will be assessed the Minnesota resident rate, rather than the UW, Madison rate.
2. Second, new nonresident undergraduate students on the Duluth and Twin Cities campuses will be assessed the lower tuition rates approved by the Board in June 2007. For nonresident students on the Duluth campus the new rate is the resident rate plus

\$1,000 per semester. For nonresident students on the Twin Cities campus the new rate is \$2,000 per semester.

The state appropriation for the 2008-2009 biennium includes scholarship money for each year, to be matched by the University on a \$1.5 to \$1 basis, to limit the tuition and University fee increase to 2 percent in fiscal year 2008 and to reduce the increase in fiscal year 2008-09 by 2.5 percent for resident undergraduate students from families with an adjusted gross income of \$150,000 or less. In discussing how best to address concerns about the impact of recent tuition increases, the University and the legislature agreed that it was best to target any relief to the student cohort of greatest concern, namely Minnesota undergraduates from lower and middle income families. For 2008-09 the scholarship amounts for each campus are shown in the following table.

Resident 2.5% Scholarship		
	Fall 08	Spring 09
U of M - Crookston	\$74	\$75
U of M - Morris	\$87	\$87
U of M - Duluth	\$87	\$87
U of M - Twin Cities	\$89	\$90

The annual dollar and percentage increases (tuition + University fee) for various students are shown in the table below.

University of Minnesota 2008-09 Tuition and University Fee Plan: Annual Increases						
	Annual Cost		Annual \$ Increase		Annual % Increase	
	Tuition + U Fee		Tuition + U Fee		Tuition + U Fee	
	Resident	Nonres	Resident	Nonres	Resident	Nonres
Crookston Undergraduate	\$8,007	\$8,007	\$559	\$559	7.5%	7.5%
Duluth Undergraduate	\$9,353	\$18,979	\$653	\$653	7.5%	3.3%
New Nonresident **	---	\$11,353	---	---	---	---
Morris Undergraduate	\$9,353	\$9,353	\$653	\$653	7.5%	7.5%
Twin Cities Undergraduate	\$9,621	\$21,251	\$671	\$671	7.5%	3.3%
New Nonresident **	---	\$13,621	---	---	---	---
Graduate School	\$11,546	\$18,644	\$806	\$806	7.5%	4.5%
M.B.A. Day Program	\$26,700	\$37,550	\$1,882	\$2,643	7.6%	7.6%
Law School	\$23,000	\$33,403	\$2,000	\$2,903	9.5%	9.5%
Dentistry *	\$29,820	\$51,835	\$2,116	\$4,293	7.6%	9.0%
Medical School (Year 1) *	\$30,723	\$38,256	\$996	\$1,215	3.4%	3.3%
Pharmacy	\$18,276	\$29,664	\$1,276	\$1,276	7.5%	4.5%
Veterinary Medicine	\$21,714	\$40,372	\$1,515	\$1,515	7.5%	3.9%
* Includes Summer						
** For nonresident students matriculating fall 2008 or later						

This current generation of University students has experienced direct benefit from the University's recent annual tuition plans. The increase in tuition dollars has been invested in those elements of the students education that most affect them – high quality faculty and staff, up-to-date technology, modern and clean facilities, well-supported student services, etc. The same holds true for the fiscal year 2008-09 recommended tuition plan.

Access and Affordability: In setting tuition rates, the University always balances the need for new investments with the importance of maintaining access and affordability for lower-income students.

For fiscal year 2008-09, the University proposes to increase funding for the Founder's Free Tuition Program by \$3.5 million. With this additional funding and increases in both Pell grants and Minnesota state grants, the total grant support for the lowest income student (e.g. Pell + state + University) will increase to more than \$12,000.

Cost of Attendance

In addition to base tuition, students pursuing a University education incur additional fees and expenses required to attend classes on a full-time basis. The proposed rates for undergraduate tuition and University fee, after resident scholarship, for the 2008-09 academic year range from \$7,821 to \$9,397 depending on the campus the student attends. Required fees and room and board costs represent an additional expense, and when combined with the base tuition, comprise the total cost of University attendance. For 2008-09 the total cost of University attendance for resident undergraduates (before the Founders scholarship) ranges from \$15,164 to \$17,939 depending on the campus the student attends and family income. Estimated increases in total cost of attendance from FY2007-08 to FY2008-09 by campus are Crookston, 5.4% for students from a family income of \$150,000 or less, 5.8% for students from a family income greater than \$150,000; Duluth, 4.1% for students from a family income of \$150,000 or less, 5.5% for students from a family income greater than \$150,000; Morris, 5.2% for students from a family income of \$150,000 or less, 6.5% for students from a family income greater than \$150,000; and Twin Cities, 5.5% for students from a family income of \$150,000 or less and 5.4% for students from a family income above \$150,000.

Depending on the campus, costs for each of the other categories fall within a given range as a percent of the total: Room and board, based on anticipated rates for on-campus dormitories, ranges from \$5,950 to \$7,280 and represents 37.1% - 41.1% of the total cost of attendance; various required fees assessed to students range from \$651 to \$1,393, and represent between 3.9% - 9.2% of the total cost of attendance. The cost of textbooks, supplies and personal expenses were not included in the estimated total cost of attendance in order to confine the estimate to costs that are within the approval responsibilities of the Board of Regents.

The tables below present estimated total cost of attendance for an undergraduate resident student living in a dorm room for the 2008-09 academic year at each of the four University of Minnesota campuses.

Twin Cities Campus, Resident Undergraduate, Family Income \$150,000 or Less – Dorm Room					
	FY08 Academic Year	FY09 Academic Year	\$ Increase	% Increase	FY09 % of Total
Tuition (13-credit band)	\$7,950	\$8,521	\$571	7.2	48.1
University fee	1,000	1,100	100	10.0	6.2
Subtotal tuition and university fee	8,950	9,621	671	7.5	54.3
Resident scholarship	-221	-224	-3	-1.3	-1.3
Net tuition and university fee	8,729	9,397	668	7.6	53.0
Student services fee	648	673	25	3.8	3.8
Collegiate/Technology fee*	294	304	10	3.4	1.7
Transportation fee	32	32	0	0.0	0.2
Stadium fee	25	25	0	0.0	0.2
Other required fees**	3	4	1	33.3	0.0
Subtotal tuition and required fees	9,731	10,435	704	7.2	58.9
Room & Board (double room, 14 meal plan)	7,062	7,280	218	3.1	41.1
Total Cost of Attendance – Twin Cities	\$16,793	\$17,715	\$922	5.5%	100%

*Average of all undergraduate programs, 6+ credits

**Council of College Boards, MN Student Association.

Twin Cities Campus, Resident Undergraduate, Family Income Above \$150,000 – Dorm Room					
	FY08 Academic Year	FY09 Academic Year	\$ Increase	% Increase	FY09 % of Total
Tuition (13-credit band)	\$7,950	\$8,521	\$571	7.2	47.5
University fee	1,000	1,100	100	10.0	6.1
Net tuition and university fee	8,950	9,621	671	7.5	53.6
Student services fee	648	673	25	3.8	3.8
Collegiate/Technology fee*	294	304	10	3.4	1.7
Transportation fee	32	32	0	0.0	0.2
Stadium fee	25	25	0	0.0	0.1
Other required fees**	3	4	1	33.3	0.0
Subtotal tuition and required fees	9,952	10,659	707	7.1	59.4
Room & Board (double room, 14 meal plan)	7,062	7,280	218	3.1	40.6
Total Cost of Attendance – Twin Cities	\$17,014	\$17,939	\$925	5.4%	100%

*Average of all undergraduate programs, 6+ credits

**Council of College Boards, MN Student Association, Student emergency loan fund.

Twin Cities Campus, Undergraduate – Pell Eligible – \$0 EFC (Expected Family Contribution) with Founders Free Tuition Scholarship - Dorm Room					
	FY08 Academic Year	FY09 Academic Year	\$ Increase	% Increase	FY09 % of Total
Tuition (13-credit band)	\$7,950	\$8,521	\$571	7.2	47.5
University fee	1,000	1,100	100	10.0	6.1
Net tuition and university fee	8,950	9,621	671	7.5	53.6
Student services fee	648	673	25	3.8	3.8
Collegiate/Technology fee*	294	304	10	3.4	1.7
Transportation fee	32	32	0	0.0	0.2
Stadium fee	25	25	0	0.0	0.1
Other required fees**	3	4	1	33.3	0.0
Subtotal tuition and required fees	9,952	10,659	707	7.1	59.4
Room & Board (double room, 14 meal plan)	7,062	7,280	218	3.1	40.6
Total Cost of Attendance – Twin Cities	\$17,014	\$17,939	\$925	5.4	100%
Founders Scholarship	-\$12,809	-\$13,516	-\$707	-5.2	
Net Total Cost of Attendance – Founders Scholarship	\$4,205	\$4,423	\$218	5.2%	

University of Minnesota - Crookston, Resident, Family Income \$150,000 or Less – Dorm Room					
	FY08 Academic Year (13-credit Band)	FY09 Academic Year (13-credit Band)	\$ Increase	% Increase	FY09 % of Total
Tuition	\$6,448	\$6,907	\$459	7.1	45.6
University fee	1,000	1,100	100	10.0	7.2
Subtotal tuition and university fee	7,448	8,007	559	7.5	52.8
Resident scholarship	-130	-186	-56	-43.1	-1.2
Net tuition and university fee	7,318	7,821	503	6.9	51.6
Student services fee	373	393	20	5.4	2.6
Technology fee	1,000	1,000	0	0	6.6
Subtotal tuition and required fees	8,691	9,214	523	6.0	60.8
Room & Board (double room, 19 meal plan)	5,692	5,950	258	4.5	39.2
Total Cost of Attendance – Crookston	\$14,383	\$15,164	\$781	5.4%	100%

University of Minnesota - Crookston, Resident, Family Income Above \$150,000 – Dorm Room					
	FY08 Academic Year (13-credit Band)	FY09 Academic Year (13-credit Band)	\$ Increase	% Increase	FY09 % of Total
Tuition	\$6,448	\$6,907	\$459	7.1	45.0
University fee	1,000	1,100	100	10.0	7.2
Net tuition and university fee	7,448	8,007	559	7.5	52.2
Student services fee	373	393	20	5.4	2.6
Technology fee	1,000	1,000	0	0	6.5
Subtotal tuition and required fees	8,821	9,400	579	6.6	61.2
Room & Board (double room, 19 meal plan)	5,692	5,950	258	4.5	38.8
Total Cost of Attendance – Crookston	\$14,513	\$15,350	\$837	5.8%	100%

University of Minnesota - Duluth, Resident Undergraduate, Family Income \$150,000 or Less – Dorm Room					
	FY08 Academic Year (13-credit band)	FY09 Academic Year (13-credit Band)	\$ Increase	% Increase	FY09 % of Total
Tuition	\$7,700	\$8,253	\$553	7.2	51.1
University fee	1,000	1,100	100	10.0	6.8
Subtotal tuition and university fee	8,700	9,353	653	7.5	57.9
Resident scholarship	n/a	-218	n/a	n/a	-1.4
Net tuition and university fee	8,700	9,135	435	5.0	56.6
Student services fee	488	509	21	4.3	3.2
Collegiate equipment technology fee	282	282	0	0.0	1.7
Computer network access fee	130	140	10	3.2	0.9
Subtotal tuition and required fees	9,600	10,066	466	4.9	62.3
Room & Board (double room, 19 meal plan)	5,904	6,078	174	2.9	37.7
Total Cost of Attendance – Duluth	\$15,504	\$16,144	\$640	4.1%	100%

University of Minnesota - Duluth, Resident Undergraduate, Family Income Above \$150,000 – Dorm Room					
	FY08 Academic Year (13-credit band)	FY09 Academic Year (13-credit Band)	\$ Increase	% Increase	FY09 % of Total
Tuition	\$7,700	\$8,253	\$553	7.2	50.4
University fee	1,000	1,100	100	10.0	6.7
Net tuition and university fee	8,700	9,353	653	7.5	57.2
Student services fee	488	509	21	4.3	3.1
Collegiate equipment technology fee	282	282	0	0.0	1.7
Computer network access fee	130	140	10	3.2	0.9
Subtotal tuition and required fees	9,600	10,284	684	7.1	62.9
Room & Board (double room, 19 meal plan)	5,904	6,078	174	2.9	37.1
Total Cost of Attendance – Duluth	\$15,504	\$16,362	\$858	5.5%	100%

University of Minnesota - Morris, Resident, Family Income \$150,000 or Less – Dorm Room					
	FY08 Academic Year (13-credit band)	FY09 Academic Year (13-credit Band)	\$ Increase	% Increase	FY09 % of Total
Tuition	\$7,700	\$8,253	\$553	7.2	50.0
University fee	1,000	1,100	100	10.0	6.7
Subtotal tuition and university fee	8,700	9,353	653	7.5	56.7
Resident scholarship	n/a	-218	-218	n/a	-1.3
Net tuition and university fee	8,700	9,135	435	5.0	55.4
Student services fee	178	178	0	0.0	1.1
Technology fee	105	105	0	0.0	0.6
Other required fees*	348	383	35	10.1	2.3
Subtotal tuition and required fees	9,331	9,801	470	5.0	59.4
Room & Board (double room, 19 meal plan)	6,370	6,710	340	5.3	40.6
Total Cost of Attendance – Morris	\$15,701	\$16,511	\$810	5.2%	100%

University of Minnesota - Morris, Resident, Family Income Above \$150,000 – Dorm Room					
	FY08 Academic Year (13-credit band)	FY09 Academic Year (13-credit Band)	\$ Increase	% Increase	FY09 % of Total
Tuition	\$7,700	\$8,253	\$553	7.2	49.4
University fee	1,000	1,100	100	10.0	6.6
Net tuition and university fee	8,700	9,353	653	7.5	56.0
Student services fee	178	178	0	0.0	1.1
Technology fee	105	105	0	0.0	0.6
Other required fees*	348	383	35	10.1	2.3
Subtotal tuition and required fees	9,331	10,019	688	7.4	60.0
Room & Board (double room, 19 meal plan)	6,370	6,710	340	5.3	40.0
Total Cost of Attendance – Morris	\$15,701	\$16,729	\$1,028	6.5%	100%

*Health services fee, U Center fee, Athletics fee, RFC fee

Other Institutional Revenues

The primary source included in the “other institutional revenues” category in fiscal year 2008-09, is a recognition of recurring O&M funds that were used on a nonrecurring basis in fiscal year 2007-08, and thus available for recurring allocation beginning in fiscal year 2008-09. This is not technically considered a reallocation because the funds were allocated for a specific purpose in one year that was known to be one-time. No activity is altered or ended to make these funds available for allocation.

Carryforward into FY09

Estimates of current year financial activity in the central Operations and Maintenance and Indirect Cost Recovery accounts, result in projected balances available for use in fiscal year 2008-09. These are nonrecurring resources and will be used to support nonrecurring investments.

D. Special Budget Issues

Compensation

It is important to note that information in this document regarding compensation matters has been prepared for budgeting purposes and should not be interpreted as an attempt by the University to disregard good faith bargaining with affected employee groups or to ignore all other mandates of PELRA.

Salary Increases:

The budget assumes the following general salary increases:

	<u>FY09</u>
Non-faculty academic employees	3.25%
Faculty	3.25%
Civil Service/Bargaining Unit employees	3.25%

Fringe Benefit Rates:

The fringe benefit rates for civil service employees, academic employees and graduate assistants proposed for fiscal year 2008-09 are shown below:

	<u>Actual</u> <u>2007-08</u>	<u>Proposed</u> <u>2008-09</u>
Civil Service (and undergraduate students)	32.7%	32.7%
Academic	31.6%	30.4%
Graduate Assistants		
Tuition	\$12.39/hr	\$13.32/hr
Health Insurance	12.13%	14.46%
Social Security	5.40%	6.03%
Medicare	1.37%	1.41%

The breakdown of the fringe benefit rates by component is included in this document as Attachments 3 and 4.

Rates and Fees

Internal Sales and Auxiliaries

There are a variety of rates charged by University units that fall under the definition of Internal Sales or Auxiliary Enterprises (see Attachment 5 for the definition of all sponsored and nonsponsored funds). The proposed rates and fees for each year and a review of the processes used to arrive at them are built into the annual budget development process. The all-funds budget in this document, as displayed on Attachment 1, includes the proposed Internal Sales and Auxiliary rates as part of the projected revenue for fiscal year 2008-09.

The University provides housing, dining and parking services for the convenience of its students, faculty and staff. Though the specific rates and charges for these services vary broadly, the table below reflects the average anticipated increases by each service area by campus. These rates have been developed and approved after the appropriate reviews and consultation process of each campus. In addition, the room and board rates are reflected in the cost of attendance information displayed earlier beginning on page 14.

**Auxiliary Rate Increases
Average Fee Increase for FY09**

<u>Campus</u>	<u>Room & Board</u>	<u>Parking</u>
Crookston	5.28%	0.0%
Duluth	2.90%	10.5%
Morris	5.34%	0.0%
Twin Cities	3.09%	
Contract Garages		4.3%
Contract Ramps		4.0%
Contract Lots		3.2%
Hourly		9.1%

Other Fees

Each request for a new course or collegiate fee or any increase in an existing course or collegiate fee has been reviewed through the budget process. Attachments 6, 7, and 8 contain the lists of all such proposed fees that are recommended for approval at this time. Each of these changes meet the parameters established in Regents policy. In general, the course fees are designed to recover specific costs and are assessed for the purposes of 1) paying for transportation related expenses associated with field trips, 2) paying for consumable materials utilized in instruction, or 3) charges relating to cost demand for services such as music lessons or access to very specialized equipment. At this time, the majority of collegiate term fees primarily support technology needs in the college – technology costs directly related to service to students (labs, equipment, etc.). Some collegiate term fees support general operating expenses in addition to technology needs.

As mentioned previously, the President's Operating Budget for Fiscal Year 2008-09 contains a proposed increase in the University fee. For fiscal year 2008-09, this fee will be implemented each term as \$55 per credit for 9 credits or fewer, and at a flat \$550 per term for 10 credits and above.

Student Capital Enhancement Fee

The President's Operating Budget for Fiscal Year 2008-09 includes the establishment of a new student capital enhancement fee for students on the twin cities campus. The purpose of the fee is to ensure a reliable revenue stream to support long-term capital financing for the renewal of facilities or construction of new facilities that contribute to or enhance student life.

The fee will be phased in over a period of five years starting with the fall 2008 freshman class at \$12.50 a semester. The implementation schedule is as follows:

<u>Academic Year</u>	<u>Per Semester Fee</u>	<u>Paid By</u>
2008-2009	\$ 12.50	Freshmen
2009-2010	\$ 25.00	Freshmen & Sophomores
2010-2011	\$ 50.00	Freshmen, Sophomores, Juniors
2011-2012	\$ 75.00	All Students
2012-2013	\$100.00	All Students

Fully implemented, the fee will apply to all students on the Twin Cities campus who also pay the student service fee and would be used to support student life construction projects by paying debt service on bonds issued by the University on these projects. By the 2012-2013 academic year the \$100 per semester fee will yield approximately \$7,100,000 annually.

The Office of Student Affairs will be charged with creating a student advisory committee responsible for providing input and advice on capital improvement needs of students. Examples of potential projects funded by this fee include expansion of the current recreational sports facility, construction of a satellite recreational center on the west bank campus, development/expansion of recreational fields, and renovation of the Saint Paul Student Center.

The all-funds budget recommended in this document, as displayed on Attachment 1 includes the fee increases as part of the projected revenues for fiscal year 2008-09.

Student Services Fee Summary

Attachment 9 outlines the recommendations to the Board regarding student service fees at all campuses for fiscal year 2008-09. These fees have also been incorporated into the cost of attendance information displayed above.

III. Operating Budget – Revenue Summary

A. Non-Current Funds

Since expenditures in these funds can change significantly from one year to the next, budgets for non-current funds are less predictable than the budgets for current funds. Noncurrent funds can generally be classified into one of the following fund groups:

- 1) Plant Funds – The majority of non-current expenditures are contained within the plant funds. These funds are to account for property, plant and equipment transactions of the University. The spending pattern in this area varies depending upon capital project construction timetables and available financing from external sources such as State of Minnesota general obligation bonds. Plant fund activities (capital projects over \$500,000) are summarized in the six-year capital improvement plan and the annual capital budget presented to the Board of Regents for review in May and approval in June 2008.
- 2) Endowment and Similar Funds – The resources included in endowment and similar funds are a combination of gifts made to the University that contain certain stipulations as to preservation of principal, and additions to existing endowments in the form of investment income and market value fluctuations. Projections of total change in endowment and similar funds are difficult because these funds are subject to market risks as well as fluctuations in contributions.
- 3) Loan Funds – These funds are designated for student loans, which are provided by the federal government, the State of Minnesota, and private donors. The loan fund is the smallest group of non-current funds. Additions to the fund consist of interest received on outstanding loans and new contributions.

Noncurrent funds generally do not support the daily operations of the University and therefore are not detailed further within this document.

B. Current Funds

Current funds support the day-to-day activities of the University and can be explained in two categories:

- 1) Nonsponsored Funds
 - Centrally Distributed and Attributed – Funds distributed or attributed by the Board of Regents, which may be further distributed to a unit or department by a central, collegiate or administrative office.
 - Self-Sustaining – Funds in which expenditures are supported by revenues earned by the internal or external sale of goods or services, fees, federal appropriations, or by gifts from external donors.
- 2) Sponsored Funds (sponsored research) – Funds provided by a grant or contract that are administered by Sponsored Projects Administration within the Office of the Vice President for Research.

For fiscal year 2006-07, the most recent year of actual resource and expenditure information, current fund revenues for University operations totaled approximately \$2.8 billion. Attachment 5 contains the definitions of all current nonsponsored and sponsored funds. The table below outlines the major funding sources supporting fiscal year 2006-07 expenditures, the budget for these sources for fiscal year 2007-08, and the proposed budget for 2008-09.

Current Fund Revenues Sponsored and Nonsponsored

<u>Funding Source</u>	<u>FY2006-07 Actual Revenues</u>	<u>FY2007-08 Budget Plan</u>	<u>FY2008-09 Proposed Budget</u>	<u>FY09% of Total</u>
Operations & Maintenance	\$566,440,734	\$636,043,774	\$652,898,583	22%
Tuition & University Fee	525,772,851	585,187,200	623,722,155	21%
State Specials	87,774,000	115,795,000	89,795,000	3%
Indirect Cost Recovery	100,153,315	106,527,124	109,226,154	4%
Central Reserves	26,250,000	24,500,000	21,225,000	1%
Auxiliary Enterprises	258,554,218	273,762,070	284,712,553	9%
Internal Service Orgs.	222,536,154	214,148,322	222,714,255	7%
Other Unrestricted Accounts	221,357,370	198,287,653	206,219,159	7%
Other Restricted Accounts	<u>377,829,179</u>	<u>334,922,364</u>	<u>348,319,258</u>	<u>11%</u>
Subtotal Current Nonsponsored	\$2,386,667,821	\$2,489,173,507	\$2,558,832,117	85%
Sponsored Research	<u>\$447,812,799</u>	<u>\$459,000,000</u>	<u>\$470,000,000</u>	<u>15%</u>
Total Revenue	\$2,834,480,620	\$2,948,173,507	\$3,028,832,117	100.0%

Revenue Summary by Fund Group

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 85% of all current fund resources. The budget plan also includes estimated resources for current, sponsored funds, which comprise the remaining 15% of annual current fund

resources. What follows is a brief overview of the fiscal year 2008-09 revenue summary for each of the current fund categories.

Centrally Distributed and Attributed Funds

Operations and Maintenance Fund

The financial plan for the Operations and Maintenance fund is based upon resources derived from state appropriations, financial services fees, the Enterprise Assessment, and transfers-in from central reserves.

Resources available for fiscal year 2008-09 are projected to be \$672,671,828. This represents an increase in resources of \$21,870,781 compared to fiscal year 2007-08.

- Legislative appropriations will increase \$16,640,000
- Application/Bursar fees are estimated to remain stable
- Resources from the Enterprise Assessment (internal assessment to support the enterprise system replacement projects) will increase by \$214,809
- The transfer-in from Central Reserves will decrease by \$250,000
- There will be a one-time transfer in from Indirect Cost Recovery fund of \$2,379,000
- The balance available from the previous year is estimated to be \$2,886,972 greater than that available in fiscal year 2007-08

The Enterprise Assessment is reflected here as a resource because it is receipted in the O&M fund and becomes available for allocation. Within University accounts, however, it can be described as a reallocation strategy in that it represents a methodology of moving funds between local units and the central distribution accounts.

Tuition and University Fee Funds

The financial plan for the University Fee fund is based upon resources derived from a \$550.00 per term fee assessed to each student registering at the University (prorated at \$55.00/credit for credits 1-9). In fiscal year 2007-08, this fee was \$500.00 per term (prorated at \$50.00/credit for credits 1-9). The primary use of the fee is to support student related services on each campus – activities such as the Libraries, the Registrar, Admissions, Student Financial Aid Administration and computer labs are the types of activities and units supported through the University fee revenues. Beginning in fiscal year 2006-07, the University Fee is attributed 100% to the academic units on the same basis as tuition.

University Fee resources available for fiscal year 2008-09 are projected to be \$59,767,343. This represents an increase in resources of \$4,603,458 in this fund compared to fiscal year 2007-08.

- Fee revenue is projected to increase \$4,462,275
- The balance available from the previous year is estimated at \$2,413,207 more than that available in fiscal year 2007-08
- Transfers into the fund from other sources will be \$2,272,024 less than what was available in fiscal year 2007-08

The fiscal year 2008-09 tuition rate schedule for all campuses can be found in Attachment 2.

Tuition revenue is increasing \$33,931,497 million between fiscal years 2007-08 and 2008-09. A large part of this growth is a result of the rate increases proposed to meet the budget challenge for the year.

The fiscal year 2007-08 and fiscal year 2008-09 tuition and University fee revenue estimates (combined) by unit are as follows:

	<u>FY2007-08</u>	<u>FY2008-09</u>
<u>Crookston</u>	\$7,902,100	\$8,494,758
<u>Duluth</u>	80,702,827	86,626,309
<u>Morris</u>	11,517,623	12,192,557
<u>Rochester</u>	567,411	617,421
<u>Twin Cities – Academic Health Center</u>		
Dentistry	12,295,000	13,205,000
Duluth School of Medicine	2,862,714	in Twin Cities
Medical School	30,700,285	34,983,318
Nursing	7,717,742	8,259,359
Pharmacy	13,990,000	15,000,000
Public Health	11,255,111	12,053,216
Veterinary Medicine	<u>11,266,000</u>	<u>12,206,000</u>
Total Academic Health Center	90,086,852	95,706,893
<u>Twin Cities – Provost</u>		
Food, Ag. & Natural Resource Sciences	15,600,000	16,755,084
Design	11,784,500	12,658,000
Biological Sciences	14,283,748	15,269,325
Carlson School of Management	53,966,913	57,814,780
Continuing Education	14,296,099	15,085,000
Education & Human Development	45,657,485	46,448,505
Humphrey Institute	5,259,563	5,614,640
Institute of Technology	70,295,081	74,991,829
Law School	19,455,499	21,299,174
Liberal Arts	<u>141,077,245</u>	<u>150,963,905</u>
Total Provost	391,676,133	416,900,242
<u>Senior Vice President Units</u>		
Academic Health Center Shared	1,871,563	2,272,157
Graduate School	490,024	517,000
Sr. VP System Academic Admin.	42,434	42,258
Sr. VP Academic Affairs/Provost	<u>330,233</u>	<u>352,560</u>
Total Vice President Units	2,734,254	3,183,975
Grand Total	\$585,187,200	\$623,722,155

State Specials

The financial plan for state specials is based upon resources derived from restricted state appropriations. Revenues from the state specials available for fiscal year 2008-09 total \$89,795,000. This represents a decrease of \$26,000,000 from fiscal year 2007-08. The decrease specifically relates to the removal of the nonrecurring \$25 million appropriation for the University/Mayo Foundation Partnership, and a nonrecurring \$1 million appropriation for the Agricultural Special.

Indirect Cost Recovery

The financial plan for indirect cost recovery funds is based upon estimated resources derived from the reimbursements received from sponsors to cover “overhead” costs associated with sponsored research. For fiscal year 2008-09, available indirect cost recovery resources are estimated to be \$109,262,897. This represents a decrease in resources available for distribution of \$357,970 compared to the estimate for the previous year.

- Generated revenue is projected to increase \$2,699,030 from the fiscal year 2007-08 estimates.
- The balance available in the central distribution accounts from the previous year (carry-forward) is \$2,950,024 less than that available in fiscal year 2007-08.
- Transfers out to other funds will be \$106,976 more than transfers out in 2007-08.

In October 2007, the University signed a new Facilities and Administrative (F&A) rate agreement with the Federal Department of Health and Human Services (DHHS). Effective fiscal year 2007-08, the F&A rate charged to new federal grants increased to 51% from 49.5%. This new rate only applies to new grants. Any grant that was previously awarded at the old 49.5% rate will continue to use the 49.5% rate through the end of the grant.

The table below presents a summary of the change in recurring indirect cost revenue allocations from fiscal year 2007-08 to fiscal year 2008-09 by resource responsibility center. Under the institutional budget model, 100% of the ICR revenue is attributed to the academic units that generate it.

Distribution of Recurring ICR Revenue for Fiscal Years 2007-08 and 2008-09

	<u>FY2008</u>	<u>FY2009</u>	<u>Change</u>
Crookston	\$18,932	\$19,311	\$379
Duluth	1,960,304	1,960,304	0
Morris	77,100	77,836	736
Twin Cities-Academic Health Center			
Academic Health Center Shared	7,865,837	8,928,683	1,062,846
Dentistry	1,257,000	650,000	(607,000)
Duluth School of Medicine	729,333	in Twin Cities	(729,333)
Medical School	38,090,407	38,687,457	597,050
Nursing	640,514	653,324	12,810
Pharmacy	2,219,981	2,330,000	110,019
Public Health	13,932,220	14,483,644	551,424
Veterinary Medicine	<u>1,528,000</u>	<u>1,605,829</u>	<u>77,829</u>
Total Academic Health Center	66,263,292	67,338,937	1,075,645
Twin Cities-Sr. VP Academic Affairs			
Food, Ag & Natural Resource Sciences	3,399,051	3,399,051	0
Design	90,000	65,000	(25,000)
Biological Sciences	4,164,393	4,247,681	83,288
Carlson School of Management	85,398	87,106	1,708
Continuing Education	326	0	(326)
Education & Human Development	3,968,913	4,550,708	581,795
Humphrey Institute	444,112	452,994	8,882
Institute of Technology	19,118,639	19,501,012	382,373
Law School	191,170	194,993	3,823
Liberal Arts	2,393,168	2,917,139	523,971
Sr. VP Academic Affairs & Provost	30,000	70,000	40,000
Student Affairs	140,000	132,628	(7,372)

	<u>FY2008</u>	<u>FY2009</u>	<u>Change</u>
University Libraries	5,000	5,000	0
Total Sr. VP Academic Affairs	34,030,170	35,623,312	1,593,142
Twin Cities – Sr. VP System Academic Admin.			
MN Extension Service	1,200,000	1,357,457	157,457
Agricultural Experiment Station	2,369	1,923	(446)
Sr. VP System Administration	490,500	386,225	(104,275)
Office of International Programs	70,800	40,000	(30,800)
Total Other Units	1,763,669	1,785,605	21,936
Other			
VP for Research	2,406,558	2,406,558	0
VP Scholarly & Cultural Affairs	7,099	14,291	7,192
Grand Total	\$106,527,124	\$109,226,154	\$2,699,030

Central Reserves

The primary revenue source for the central reserves fund is investment earnings from the temporary investment pool. The purpose of this fund is to insulate the University from potential major financial risks, including:

- Unanticipated or uninsured catastrophic events
- Temporary institutional revenue declines or expenditure gaps
- Unforeseen legal obligations and costs
- Failures in central infrastructure
- Failures of major business systems

The financial plan for fiscal year 2008-09 central reserves is based on estimated resources derived from investment earnings. Resources available for the year are projected to be \$33,953,856, which is a decrease of \$9,009,076 from fiscal year 2007-08.

- Gross investment income is estimated to decrease \$3,825,000
- The balance available from the previous year is estimated at \$5,984,076 less than that available in fiscal year 2007-08
- Miscellaneous income to Central Reserves is estimated to increase \$550,000
- The transfer to O&M is decreasing by \$250,000 compared to 2007-08

The financial plan for fiscal year 2008-09 central reserves includes allocations of \$4,555,000. Of this amount, \$3,060,000 represents the required University match of state appropriation related to scholarships for Minnesota resident undergraduate students from families with an income of \$150,000 or less as indicated on the FAFSA application.

After allocations, the central reserves balance is projected to be \$29,148,856 at the end of fiscal year 2008-09. This plan and budgeted balance complies with current board policy.

Self-Sustaining Funds

Auxiliary Enterprises

The University operates a number of self-sustaining operations called auxiliary enterprises. These are activities that provide goods and services predominantly to individuals in the University community and incidentally to the general public. Resident halls, food service, student unions, bookstores, parking and transit, health services and intercollegiate athletics are primary examples of auxiliary enterprises.

Overall, the fiscal year 2008-09 budget plan for auxiliary enterprises is based upon estimated resources of \$284,712,553.

Internal Service Activities

The University conducts internal service activities for the purpose of convenience, cost or control. These activities provide goods and services predominantly to University departments and incidentally to the general public. Fleet services, University Stores and the Physics Shop are primary examples of internal service activities.

Overall, the fiscal year 2008-09 budget plan for internal service organizations is built based upon estimated resources of \$222,714,255.

Other Unrestricted and Other Restricted Nonsponsored Activity

Fiscal year 2008-09 budget plans for other unrestricted and restricted nonsponsored funds are based upon estimated resources of \$554,538,417.

The other unrestricted fund category includes resources derived from miscellaneous activity such as sales of education goods and services and course and technology fees.

The other restricted fund category includes numerous restricted accounts, the funds of which may only be used in accordance with the purposes established by the source. Examples of funds included in this category are grants and contracts with business and industry, University of Minnesota Foundation, private practice and restricted government funds.

Sponsored Research

Sponsored research consists of grants and contracts administered through the Office of Sponsored Project Administration (SPA). Sponsored funds typically represent multi-year activities surrounding research projects. Estimated expenditures for a given year will vary according to the University's ability to obtain research grants as well as the timing of expenditures related to current or pending research projects. Estimated expenditures for fiscal year 2008-09 equal \$470,000,000.

IV. Operating Budget – Expenditure/Resource Allocation Summary

For fiscal year 2006-07, the most recent year of actual resource and expenditure information, current fund expenditures for University operations totaled approximately \$2.7 billion. Attachment 5 contains the definitions of all current nonsponsored and sponsored funds. The table

below outlines (according to function) the current fund expenditures for fiscal year 2006-07, the approved budget for these sources for fiscal year 2007-08, and the proposed budget for 2008-09.

**Current Fund Expenditures
Sponsored and Nonsponsored**

<u>Funding Source</u>	<u>FY2006-07 Actual Expenditures</u>	<u>FY2007-08 Budget Plan</u>	<u>FY2008-09 Proposed Budget</u>	<u>FY09 % of Total</u>
Current Nonsponsored Funds:				
Instruction	\$802,982,144	\$855,532,861	\$889,407,849	30%
Research	48,130,409	42,472,739	44,154,455	1%
Public Service	154,464,687	162,591,641	169,029,488	6%
Academic Support	338,107,006	361,944,909	376,276,187	13%
Student Services	90,465,139	92,814,179	96,489,174	3%
Institutional Support	274,639,969	310,189,701	322,471,722	11%
Plant/Ops & Maintenance	229,738,070	247,995,255	257,814,675	9%
Scholarships	133,061,421	102,619,158	106,682,383	3%
Auxiliary Enterprises	<u>217,676,453</u>	<u>222,665,498</u>	<u>231,481,981</u>	<u>8%</u>
	\$2,289,265,298	\$2,398,825,941	\$2,493,807,914	84%
Subtotal Sponsored	\$447,812,799	\$459,000,000	\$470,000,000	16%
Total Expenditures	\$2,737,078,097	\$2,857,825,941	\$2,963,807,914	100%

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 84% of all current fund expenditures. The budget plan also includes estimated expenditures for current, sponsored funds, which comprise the remaining 16% of annual current fund expenditures.

Centrally Distributed and Attributed – Proposed Distributions

Within the context of available resources, the proposed distributions for the centrally distributed and attributed funds are as follows:

**Fiscal Year 2008-09 Proposed Distributions
Centrally Distributed and Attributed Funds**

	<u>O&M</u>	<u>Tuition</u>	<u>State Specials</u>	<u>ICR</u>	<u>Central Reserves</u>	<u>University Fee</u>
Balance Forward	\$4,696,142	\$0	\$0	\$2,415,743	\$25,426,959	\$0
Annual Revenue/ Net Transfers	<u>667,975,686</u>	<u>563,954,812</u>	<u>89,795,000</u>	<u>106,847,154</u>	<u>8,526,897</u>	<u>59,767,343</u>
Total Net Resources	\$672,671,828	\$563,954,812	\$89,795,000	\$109,262,897	\$33,953,856	\$59,767,343
Planned Distributions	\$672,640,517	\$563,954,812	\$89,795,000	\$109,226,154	\$4,805,000	\$59,767,343
Ending Balance	\$31,311	\$0	\$0	\$36,743	\$29,148,856	\$0

Details on specific distributions by campus, college and support unit can be found on Attachment 10, Fund Forecast – Centrally Distributed and Attributed Funds.

V. Contingency Planning – Changes to the Current Law Budget

The full budget presented for review in this document is based on a current law appropriation. The Governor and the Legislature, however, are currently negotiating the development of a plan to address a projected \$935 million budget shortfall for fiscal year 2008-09. The Governor's early recommendation on how to solve that projected shortfall included a \$27.3 million appropriation reduction for the University. The legislative alternatives on the table at this point would reduce the University's appropriation \$5 -\$10 million. Negotiations between the Legislature and the Governor to resolve the state budget shortfall are likely to continue to May 19, 2008. As such, the University has prepared contingency plans to address those scenarios. Two alternative views of the budget are presented here, representing options and proposed changes to the current law budget described in the previous pages of this document. These two options, adjusted to correspond to the final state appropriation when it is known, will shape the President's final recommended Operating Budget Plan presented to the Board of Regents in June.

Scenario 1 - \$27 million Reduction

At this point, the largest appropriation reduction being discussed for the University is that recommended by the Governor. A reduction of \$27 million to the University's authorized fiscal year 2008-09 state general fund appropriation would result in the elimination of the expected \$16.6 million incremental growth in new state funds and a cutback of roughly \$10.4 million below the current fiscal year 2007-08 authorized budget. A \$27 million reduction would amount to roughly 4.0% of the authorized fiscal year 2008-09 general fund appropriation. Under this scenario, the President proposes consideration of the following changes to the current law budget presented in this document:

A. Tuition Increase – additional 2% (totaling a 9.5% increase)	\$9,900,000	37%
B. Reallocations – in addition to those already planned	\$11,700,000	43%
C. Investment Delays – removal of proposed investments from budget	<u>\$5,400,000</u>	<u>20%</u>
	\$27,000,000	100%

As outlined, 37% of the budget challenge would be addressed through an increase in tuition and 63% would be addressed through reallocations and investment delays. Budget reductions and investment delays of \$17.1 million contemplated in this scenario are in addition to budget reductions of \$5.3 million already planned as part of the original current law budget framework.

Under this scenario, the framework for fiscal year 2008-09 incremental resources and investments would change from that presented on page 10 of this document as follows:

	Original FY09 (over FY08)	Revised FY09 (over FY08)	Change Due to \$27m Cut
Identified Resources			
New State Appropriation	\$16,600,000	(\$10,400,000)	(\$27,000,000)
Uncommitted FY08 Appropriation	4,800,000	4,800,000	0
University Reallocations	5,300,000	17,000,000	11,700,000
Tuition & UFee	37,300,000	47,200,000	9,900,000
Other Institutional Revenues	5,700,000	5,700,000	0
Carryforward into FY09	7,100,000	7,100,000	0
Total Identified Resources	\$76,800,000	\$71,400,000	(\$5,400,000)
Total Investments/Challenge	\$76,800,000	\$71,400,000	(\$5,400,000)

Scenario 2 - \$10 million Reduction

The appropriation reduction proposed by the legislature for the University for fiscal year 2008-09 is in the range of \$5-10 million. Under the scenario of a \$10 million reduction to the base 2008-09 appropriation, there would be no change to the proposed tuition rate increase of 7.5% included in the current law budget, and the middle income scholarship is preserved for 2008-09. In this scenario the President proposes consideration of the following changes to the current law budget presented in this document:

A. Reallocations – in addition to those already planned	\$8,300,000	83%
B. Investment Delays – removal of proposed investments from budget	<u>\$1,700,000</u>	17%
	\$10,000,000	100%

As outlined, 100% of the anticipated reduction of \$10 million would be addressed through reallocation and investment delays. Budget reductions and investment delays of \$10 million contemplated in this scenario are in addition to budget reductions of \$5.3 million already planned as part of the original current law budget framework.

Under this scenario, the framework for fiscal year 2008-09 incremental resources and investments would change from that presented on page 10 of this document as follows:

	Original FY09 (over FY08)	Revised FY09 (over FY08)	Change Due to \$10m Cut
Identified Resources			
New State Appropriation	\$16,600,000	\$6,600,000	(\$10,000,000)
Uncommitted FY08 Appropriation	4,800,000	4,800,000	0
University Reallocations	5,300,000	13,600,000	8,300,000
Tuition & UFee	37,300,000	37,300,000	0
Other Institutional Revenues	5,700,000	5,700,000	0
Carryforward into FY09	7,100,000	7,100,000	0
Total Identified Resources	\$76,800,000	\$75,100,000	(\$1,700,000)
Total Investments/Challenge	\$76,800,000	\$75,100,000	(\$1,700,000)

VI. All Current Funds Operating Budget – Resolution

Attachment 11 contains the budget resolution for approval by the Board of Regents.

Attachment 1

Resource and Expenditure Budget Plan University Fiscal Page Current Non Sponsored Funds

Excluding Multi Year accounts	Actual 2004-05	Actual 2005-06	Actual 2006-07	Budgeted 2007-08	Budget Plan 2008-09
RESOURCES					
a Carry Forward	\$539,042,096	\$594,935,336	\$570,103,015	\$600,412,354	\$600,759,922
Revenues by Revenue Class					
O & M Appropriations	\$486,700,000	527,824,000	\$556,212,000	\$621,184,000	\$637,824,000
O & M Enterprise Assessment/Fees	9,393,385	10,073,059	10,228,734	14,859,774	15,074,583
State Specials	86,636,507	87,744,000	87,774,000	115,795,000	89,795,000
Tuition/University Fee	436,304,057	496,601,853	525,772,851	585,187,200	623,722,155
ICR	92,060,879	100,414,905	100,153,315	106,527,124	109,226,154
Central Reserves	2,408,178	18,255,314	26,250,000	24,500,000	21,225,000
Auxiliaries	225,942,306	239,667,972	258,554,218	273,762,070	284,712,553
ISO	196,821,981	210,616,809	222,536,154	214,148,322	222,714,255
Other Unrestricted	198,185,419	203,431,021	221,357,370	198,287,653	206,219,159
Restricted	312,845,307	318,349,390	377,829,179	334,922,364	348,319,258
b Total Revenues	\$2,047,298,020	\$2,212,978,324	\$2,386,667,821	\$2,489,173,507	\$2,558,832,117
c Net Transfers	(27,022,325)	(104,540,433)	(67,093,184)	(90,000,000)	(90,000,000)
d TOTAL NET RESOURCES (a+b+c)	\$2,559,317,791	\$2,703,373,227	\$2,889,677,652	\$2,999,585,861	\$3,069,592,039
EXPENDITURES					
Expenditures by Function Type					
Instruction	\$688,851,078	\$744,283,513	\$802,982,144	\$855,532,861	\$889,407,849
Research	45,261,847	46,305,387	48,130,409	42,472,739	44,154,455
Public Service	114,558,661	123,259,409	154,464,687	162,591,641	169,029,488
Academic Support	327,019,206	351,457,764	338,107,006	361,944,909	376,276,187
Student Services	77,006,354	82,988,147	90,465,139	92,814,179	96,489,174
Institutional Support	178,970,010	199,435,154	274,639,969	310,189,701	322,471,722
Operation & Maint. of Plant	237,653,779	272,844,813	229,738,070	247,995,255	257,814,675
Scholarships & Fellowships	115,306,907	116,980,846	133,061,421	102,619,158	106,682,383
Auxiliary Enterprises	179,754,613	195,715,181	217,676,453	222,665,498	231,481,981
TOTAL EXPENDITURES	\$1,964,382,456	\$2,133,270,213	\$2,289,265,298	\$2,398,825,939	\$2,493,807,916
Expenditures by Object Class					
Salaries	\$919,345,029	\$990,418,118	\$1,061,771,021	\$1,137,402,347	\$1,182,898,441
Fringe Benefits	\$275,042,510	\$309,097,832	\$326,482,947	\$362,485,105	\$380,609,360
Student Aid	\$120,721,205	\$123,442,412	\$141,257,550	\$109,836,817	\$117,525,394
Consultant/Purchased Person.	\$77,630,825	\$90,219,477	\$89,743,461	\$102,212,481	\$105,278,856
Communications	\$37,990,428	\$39,028,960	\$39,388,039	\$33,408,267	\$34,410,515
Supplies, Serv, & Misc. Exp.	\$219,980,764	\$245,842,019	\$268,218,515	\$283,532,851	\$292,038,837
Materials for Resale	\$57,676,501	\$60,284,345	66,016,980	\$67,258,316	\$69,276,065
Equipment & Other Capital Assets	\$45,620,692	\$49,457,118	\$46,840,010	\$49,382,629	\$50,864,108
Rents, & Leases	\$23,393,763	\$23,816,226	\$25,055,576	\$27,201,693	\$28,017,744
Repairs, Maintenance & Supplies	\$63,716,966	\$61,871,604	\$63,988,559	\$66,157,028	\$68,141,739
Utilities	\$113,144,788	\$128,751,631	148,580,362	\$146,933,250	\$151,341,247
Plant Activity			596,721	\$1,346,733	\$1,387,135
Loan Activity	(\$307,868)	(\$312,474)	(\$327,199)	\$64,000	\$65,920
ICR/Subcontracts/Participants	\$1,033,466	\$1,279,885	\$845,095	\$365,641	\$376,610
Enterprise Assessment	\$9,393,385	\$10,073,059	\$10,807,662	\$11,238,782	\$11,575,946
e TOTAL EXPENDITURES	\$1,964,382,455	\$2,133,270,212	\$2,289,265,298	\$2,398,825,939	\$2,493,807,916
ENDING BALANCE (d-e)	\$594,935,336	\$570,103,015	\$600,412,354	\$600,759,922	\$575,784,123

Attachment 2 - University of Minnesota 2008-09 Tuition Plan: Tuition Rates

2008-09 Tuition Schedule: May Board Review

	2007-08 Semester Rates		2008-09 Semester Rates		2007-08 U Fee	2008-09 U Fee	Tuition/U Fee Percentage Increase
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	
Twin Cities							
Undergraduate							
Per Credit	\$305.77	\$753.08	\$327.77	\$775.08	\$50.00	\$55.00	7.6%
13-Credit Band	\$3,975.00	\$9,790.00	\$4,261.00	\$10,076.00	\$500.00	\$550.00	7.5%
Undergraduate Fall 2008 or Later							
Per Credit				\$481.62		\$55.00	na
13-Credit Band				\$6,261.00		\$550.00	na
Graduate School General Programs							
Part-time rates							
per credit	\$811.67	\$1,403.17	\$870.50	\$1,462.00	\$50.00	\$55.00	7.4%
Full-time rates							
6-14 Credits	\$4,870.00	\$8,419.00	\$5,223.00	\$8,772.00	\$500.00	\$550.00	7.5%
Each Credit over 14	\$811.67	\$1,403.17	\$870.50	\$1,462.00	\$50.00	\$55.00	7.4%
Architecture & Landscape Arch							
Per Credit	\$656.67	\$1,090.83	\$705.92	\$1,090.83	\$50.00	\$55.00	7.7%
12-17 Credits	\$7,880.00	\$13,090.00	\$8,471.00	\$13,090.00	\$500.00	\$550.00	7.6%
Each Credit over 17	\$656.67	\$1,090.83	\$705.92	\$1,090.83	\$50.00	\$55.00	7.7%
CBS -- Professional Masters							
Per Credit	\$1,223.00	\$1,223.00	\$1,314.00	\$1,314.00	\$50.00	\$55.00	7.5%
CLA -- Master of Geographical Information System							
Part-time rates							
Per credit	\$848.67	\$1,467.17	\$910.17	\$1,528.67	\$50.00	\$55.00	7.4%
Full-time rates							
6-14 Credits	\$5,092.00	\$8,803.00	\$5,461.00	\$9,172.00	\$500.00	\$550.00	7.5%
Each Credit over 14	\$848.67	\$1,467.17	\$910.17	\$1,528.67	\$50.00	\$55.00	7.4%
Humphrey Institutes Masters							
Per Credit	\$935.83	\$1,526.00	\$1,004.00	\$1,594.17	\$50.00	\$55.00	7.4%
6-15 Credits	\$5,615.00	\$9,156.00	\$6,024.00	\$9,565.00	\$500.00	\$550.00	7.5%
Each Credit over 15	\$935.83	\$1,526.00	\$1,004.00	\$1,594.17	\$50.00	\$55.00	7.4%
MPA Per Credit	\$813.00	\$1,404.00	\$873.00	\$1,464.00	\$50.00	\$55.00	7.5%
Housing Studies Certificate	\$545.00		\$585.00	\$585.00	\$50.00	\$55.00	7.6%
Management of Technology Masters							
First Year	\$14,000.00	\$14,000.00	\$15,030.00	\$15,030.00	\$500.00	\$550.00	7.4%
Second Year	\$13,400.00	\$13,400.00	\$14,150.00	\$14,150.00	\$500.00	\$550.00	5.8%
Per Credit (special circumstances)	\$1,513.00	\$1,513.00	\$1,625.00	\$1,625.00	\$50.00	\$55.00	7.5%
Software Engineering Masters							
First Year	\$6,510.00	\$6,510.00	\$6,760.00	\$6,760.00	\$500.00	\$550.00	4.3%
Second Year (continuing)	\$6,160.00	\$6,160.00	\$6,510.00	\$6,510.00	\$500.00	\$550.00	6.0%
Infrastructure Systems Eng Masters							
First Year	\$6,850.00	\$6,850.00	\$6,225.00	\$6,225.00	\$500.00	\$550.00	-7.8%
Second Year	\$5,700.00	\$5,700.00	\$6,000.00	\$6,000.00	\$500.00	\$550.00	5.6%
Third Year	\$5,550.00	\$5,550.00	\$5,700.00	\$5,700.00	\$500.00	\$550.00	3.3%
Per Credit (special circumstances)	\$795.00	\$795.00	\$830.00	\$830.00	\$50.00	\$55.00	4.7%
Master of Financial Mathematics	\$500.00	\$500.00	\$600.00	\$600.00	\$50.00	\$55.00	19.1%

Attachment 2 - University of Minnesota 2008-09 Tuition Plan: Tuition Rates

2008-09 Tuition Schedule: May Board Review

	2007-08 Semester Rates		2008-09 Semester Rates		2007-08 U Fee	2008-09 U Fee	Tuition/U Fee Percentage Increase
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	
Twin Cities							
Professional Schools							
Carlson School of Management							
Industrial Relations Masters Day Program							
Per Credit	\$803.60	\$1,171.90	\$863.90	\$1,259.80	\$50.00	\$55.00	7.6%
10-15 Credits	\$6,125.00	\$11,175.00	\$6,585.00	\$12,012.50	\$500.00	\$550.00	7.7%
Industrial Relations Masters Evening Program							
Per Credit	\$695.00	\$1,012.00	\$725.00	\$1,056.00	\$50.00	\$55.00	4.7%
M.B.A. Day Program							
Entering Students (guaranteed two-year rates)							
Per Credit	\$992.40	\$1,412.80	\$1,068.67	\$1,518.75	\$50.00	\$55.00	7.6%
12-19 Credits	\$11,909.00	\$16,953.50	\$12,800.00	\$18,225.00	\$500.00	\$550.00	7.6%
Continuing Students							
Per Credit	\$945.20	\$1,345.50	\$992.40	\$1,412.80	\$50.00	\$55.00	5.2%
12-19 Credits	\$11,342.00	\$16,145.50	\$11,909.00	\$16,953.50	\$500.00	\$550.00	5.2%
M.B.A. Evening Program							
Per Credit (1-11)	\$945.00	\$945.00	\$1,015.00	\$1,015.00	\$50.00	\$55.00	7.5%
12 or more Per Credit	\$945.00	\$1,365.00	\$1,015.00	\$1,470.00	\$50.00	\$55.00	7.5%
M.B.T. Program							
Per Credit (1-11)	\$945.00	\$945.00	\$1,015.00	\$1,015.00	\$50.00	\$55.00	7.5%
12 or more Per Credit	\$945.00	\$1,365.00	\$1,015.00	\$1,470.00	\$50.00	\$55.00	7.5%
Master of Accounting							
Per Credit (1-9)	\$628.80	\$943.20	\$680.00	\$1,015.00	\$50.00	\$55.00	8.3%
10-18 Credits	\$6,288.00	\$9,432.00	\$6,800.00	\$10,150.00	\$500.00	\$550.00	8.3%
Executive MBA							
Entering Students (guaranteed 2 yr rates)	\$20,625.00	\$20,625.00	\$22,162.50	\$22,162.50	\$500.00	\$550.00	7.5%
Continuing Students	\$18,750.00	\$18,750.00	\$20,625.00	\$20,625.00	\$500.00	\$550.00	10.0%
Dentistry, School of							
Resident and Nonresident							
Semester	\$10,338.19	\$18,164.19	\$11,114.00	\$19,799.00	\$500.00	\$550.00	7.6%
Summer Term	\$5,528.05	\$9,713.28	\$5,943.00	\$10,587.00	\$500.00	\$550.00	7.7%
Program Completion (per credit)	\$413.82	\$727.32	\$445.00	\$793.00	\$50.00	\$55.00	7.8%
North Dakota Reciprocity							
Semester	\$13,623.67		\$14,646.00		\$500.00	\$550.00	7.6%
Summer Term	\$7,284.70		\$7,831.00		\$500.00	\$550.00	7.7%
Program Completion (per credit)	\$545.49		\$586.00		\$50.00	\$55.00	7.6%
PASS							
Semester - Year 1	\$23,328.00		\$25,078.00		\$500.00	\$550.00	7.6%
Summer Term - Year 1	\$14,898.00		\$16,015.00		\$500.00	\$550.00	7.6%
Semester - Year 2	\$22,114.50		\$23,773.00		\$500.00	\$550.00	7.6%
Summer Term - Year 2	\$11,718.00		\$12,597.00		\$500.00	\$550.00	7.6%
Program Completion (per credit)	\$727.32		\$782.00		\$50.00	\$55.00	7.7%
Departmental Masters and Post-baccalaureate Certificates							
Per Credit	\$388.25	\$670.25	\$416.33	\$698.33	\$50.00	\$55.00	7.5%
12 - 18 Credit plateau	\$4,659.00	\$8,043.00	\$4,996.00	\$8,380.00	\$500.00	\$550.00	7.5%

Attachment 2 - University of Minnesota 2008-09 Tuition Plan: Tuition Rates

2008-09 Tuition Schedule: May Board Review

	2007-08		2008-09		2007-08	2008-09	Tuition/U Fee Percentage Increase
	Semester Rates		Semester Rates		U Fee	U Fee	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	
Twin Cities							
Law School							
Per Credit	\$833.33	\$1,229.17	\$912.50	\$1,345.96	\$50.00	\$55.00	9.5%
Term (12 or more Credits)	\$10,000.00	\$14,750.00	\$10,950.00	\$16,151.50	\$500.00	\$550.00	9.5%
LLM / per Credit	\$1,270.83	\$1,270.83	\$1,391.58	\$1,391.58	\$50.00	\$55.00	9.5%
LLM / term (12 or more Credits)	\$15,250.00	\$15,250.00	\$16,699.00	\$16,699.00	\$500.00	\$550.00	9.5%
Medical School (TC & UMD)							
1st year students							
Per term including summer	\$9,409.00	\$11,847.00	\$9,691.00	\$12,202.00	\$500.00	\$550.00	3.4%
2nd year students							
Per term including summer	\$9,135.00	\$11,502.00	\$9,409.00	\$11,847.00	\$500.00	\$550.00	3.4%
3rd year students							
Per term including summer	\$8,869.00	\$11,167.33	\$9,135.00	\$11,502.00	\$500.00	\$550.00	3.4%
4th year students							
Per term including summer	\$8,611.00	\$10,909.00	\$8,869.00	\$11,167.00	\$500.00	\$550.00	3.4%
Completion							
Per term including summer	\$6,722.00	\$12,317.00	\$6,924.00	\$12,687.00	\$500.00	\$550.00	3.5%
Medical fellow specialists residency program							
Per term including summer	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$55.00	
Psychology fellow specialists							
Per term including summer	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$55.00	
Physical Therapy (DPT)	\$5,730.00	\$9,815.00	\$6,147.00	\$10,232.00	\$500.00	\$550.00	7.5%
Physical Therapy (DPT) Transitional Program							
Part-time rates							
per credit	\$811.67	\$1,403.33	\$870.50	\$1,462.17	\$50.00	\$55.00	7.4%
Full-time rates							
6-14 Credits	\$4,870.00	\$8,420.00	\$5,223.00	\$8,773.00	\$500.00	\$550.00	7.5%
Each Credit over 14	\$811.67	\$1,403.33	\$870.50	\$1,462.17	\$50.00	\$55.00	7.4%
Nursing							
Doctor of Nursing Practice (DNP)							
Per credit	\$602.00	\$977.00	\$646.00	\$1,021.00	\$50.00	\$55.00	7.5%
Master of Nursing (MN)							
Per credit	\$419.00	\$684.00	\$449.00	\$714.00	\$50.00	\$55.00	7.5%
College of Pharmacy (TC & UMD)							
Per Credit	\$666.67	\$1,141.17	\$715.67	\$1,190.17	\$50.00	\$55.00	7.5%
Term (12 or more Credits)	\$8,000.00	\$13,694.00	\$8,588.00	\$14,282.00	\$500.00	\$550.00	7.5%
Public Health, School of							
Per Credit (semester)	\$526.00	\$764.00	\$565.00	\$764.00	\$50.00	\$55.00	7.6%
Per Credit (summer))	\$526.00	\$526.00	\$565.00	\$565.00	\$50.00	\$55.00	7.6%
Healthcare Administration Masters							
Per Credit	\$857.00	\$857.00	\$921.00	\$921.00	\$50.00	\$55.00	7.6%
Per Credit (day and 99PRD)	\$526.00	\$764.00	\$565.00	\$764.00	\$50.00	\$55.00	7.6%
Veterinary Medicine, College of							
Per Credit	\$799.96	\$1,577.38	\$858.92	\$1,636.33	\$50.00	\$55.00	7.5%
Term (12 or more Credits)	\$9,599.50	\$18,928.50	\$10,307.00	\$19,636.00	\$500.00	\$550.00	7.5%
Duluth							
Undergraduate							
Per Credit	\$296.15	\$666.40	\$317.38	\$687.62	\$50.00	\$55.00	7.6%
13-Credit Band	\$3,850.00	\$8,663.25	\$4,126.00	\$8,939.00	\$500.00	\$550.00	7.5%
Undergraduate Fall 2008 or Later							
Per Credit				\$394.31		\$55.00	na

Attachment 2 - University of Minnesota 2008-09 Tuition Plan: Tuition Rates

2008-09 Tuition Schedule: May Board Review

	2007-08 Semester Rates		2008-09 Semester Rates		2007-08 U Fee	2008-09 U Fee	Tuition/U Fee Percentage Increase
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	
Twin Cities							
13-Credit Band				\$5,126.00		\$550.00	na
Graduate School General Programs: Same as Twin Cities							
Medical School: Same as Twin Cities							
School of Pharmacy: Same as Twin Cities							
Departmental Masters and Post-baccalaureate Certificates							
Per Credit	\$386.00	\$696.75	\$414.00	\$724.00	\$50.00	\$55.00	7.6%
MBA							
(degree and non-degree seeking students)							
Per Credit	\$773.00	\$773.00	\$830.00	\$830.00	\$50.00	\$55.00	7.5%
Rochester MBA	\$895.00	\$895.00	\$961.00	\$961.00	\$50.00	\$55.00	7.5%
Morris							
Undergraduate							
Per Credit	\$296.15	\$296.15	\$317.38	\$317.38	\$50.00	\$55.00	7.6%
13-Credit Band	\$3,850.00	\$3,850.00	\$4,126.00	\$4,126.00	\$500.00	\$550.00	7.5%
Crookston							
Undergraduate							
Per Credit	\$248.00	\$248.00	\$265.62	\$265.62	\$50.00	\$55.00	7.6%
13-Credit Band	\$3,224.00	\$3,224.00	\$3,453.00	\$3,453.00	\$500.00	\$550.00	7.5%

Attachment 3
2008-09
Fringe Benefit Rates by Component

2006-07 Actual	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.4	13.3	--
Group Life & Disability	--	0.7	--
Workers Compensation	1.3	--	--
Unemployment	0.1	0.1	--
Social Security	5.8	4.8	5.5
Medicare	1.4	1.3	1.3
Tuition	1.5	0.2	**
Health Insurance	20.5	11.5	15.0
Vacation	1.1	.5	--
	36.1	32.4	21.8
2007-08 Actual	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.07	13.6	---
Group Life & Disability	---	.38	---
Workers Compensation	.4	---	---
Unemployment	0.01	.01	---
Social Security	6.09	5.34	5.4
Medicare	1.48	1.58	1.37
Tuition	1.38	.34	**
Health Insurance	18.93	9.81	12.3
Vacation	.34	0.54	---
	32.7	31.6	18.9
2008-09 Proposed	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.25	13.26	---
Group Life & Disability	---	.38	---
Workers Compensation	.77	.08	---
Unemployment	.01	.01	---
Social Security	6.06	4.65	6.03
Medicare	1.37	1.43	1.41
Tuition	1.66	.42	**
Health Insurance	17.77	9.69	14.46
Vacation	.81	.48	---
	32.7	30.4	21.9

** Graduate Student tuition remission is a flat charge per hour the student works.

Attachment 4

Graduate and Professional Student Fringe Table

Tuition Fringe as Dollar per Hour Charge

Fiscal Year 2008-09

	Tuition	Health	Social Security Medicare	Total % Fringe
Summer Only				
9571 Summer Quarter TA	\$0.00	14.46%	7.44%	21.90%
9572 Summer Quarter RA	\$0.00	14.46%	7.44%	21.90%
9573 Summer Quarter AF	\$0.00	14.46%	7.44%	21.90%
9574 Summer Quarter TA w/ T. Ben	\$31.49	14.46%	7.44%	21.90%
9575 Summer Session TA w/o T. Ben	\$0.00	14.46%	7.44%	21.90%
Academic Year and Summer Quarter				
9511 Teaching Assistant (TA)	\$13.32	14.46%	7.44%	21.90%
9515 Graduate Instructor	\$13.32	14.46%	7.44%	21.90%
9517 Ph.D. Cand. Graduate Instructor	\$2.14	14.46%	7.44%	21.90%
9518 Advanced Masters TA	\$2.14	14.46%	7.44%	21.90%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$2.14	14.46%	7.44%	21.90%
9521 Research Assistant (RA)	\$13.32	14.46%	7.44%	21.90%
9526 Graduate Research Project Asst.	\$13.32	14.46%	7.44%	21.90%
9527 Ph.D. Cand. Grad Research Asst.	\$2.14	14.46%	7.44%	21.90%
9528 Advanced Masters RA	\$2.14	14.46%	7.44%	21.90%
9529 Ph.D. Cand. w/24 thesis cred. RA	\$2.14	14.46%	7.44%	21.90%
9531 Administrative Fellow (AF)	\$13.32	14.46%	7.44%	21.90%
9532 Advanced Masters AF	\$2.14	14.46%	7.44%	21.90%
9533 Ph.D. Cand. w/36 thesis cred. AF	\$2.14	14.46%	7.44%	21.90%
9535 Professional Program Asst.	\$0.00	14.46%	7.44%	21.90%
9538 Legal Project Assistant w/T. Ben	\$25.89	0.00%	7.44%	7.44%
9539 Legal Project Assistant w/o T. Ben	\$0.00	0.00%	7.44%	7.44%
9553 Dental Fellow	\$13.32	0.00%	7.44%	7.44%
9554 Med Fellow, Graduate Program	\$6.66	0.00%	7.44%	7.44%
9559 Med Resident, Graduate Program	\$6.66	0.00%	7.44%	7.44%

FICA assessed only if student fails test for exclusion. Graduate students employed at the University will be exempt from FICA withholding on their University wages, and therefore, their salaries will not be assessed for the employer's share of FICA, if they meet the following test:

- Enrolled for at least 6 credits per term if an undergraduate student; or
- Enrolled for at least 3 credits per term if a graduate student (one credit for Ph.D. candidates working on a dissertation)

Social Security and Medicare components are 6.03% for FICA and 1.41% for Medicare (7.44% total)

Attachment 5

DEFINITIONS OF CURRENT SPONSORED AND NONSPONSORED FUNDS

Current funds can be categorized as either sponsored or nonsponsored.

Sponsored funds consist of grants and contracts administered through the Sponsored Project Administration (SPA). All sponsored research funds are restricted and are generally subject to special grant reporting procedures. Restricted funds are subject to legally binding limits established by the person or organization providing these funds for specific purposes, programs, departments, or schools.

Within the nonsponsored grouping, funds can be classified as unrestricted or restricted. Unrestricted current funds include all funds over which the University retains full control to use in achieving its institutional purposes. Most of the current nonsponsored funds are considered unrestricted – the exceptions include the State Specials and Other Restricted categories. Externally restricted funds may be used only in accordance with the purposes established by the source of such funds.

CURRENT NONSPONSORED FUNDS

CENTRALLY DISTRIBUTED AND ATTRIBUTED

Operations and Maintenance: Operations and maintenance funds consist primarily of the general appropriation from the State of Minnesota and tuition revenues. Other sources contributing to the fund include a transfer of funds from the central reserves fund, student application fees, and parking fines.

State Specials: State Specials funds consist of restricted-purpose appropriations from the State. The University receives State Special allocations in four categories: 1) Agriculture and Extension Services, 2) Health Sciences, 3) Institute of Technology, and 4) System Specials, including support for Student Loan Matching Program, Industrial Relations Education, Natural Resources Research Institute, Center for Urban and Regional Affairs, the Bell Museum of Natural History, and the Humphrey Exhibit.

Indirect Cost Recoveries: Indirect Cost Recovery funds consist of partial reimbursements to the University based on a percentage of sponsored grant and contract direct costs and are provided for the indirect costs of research. Indirect costs of research are those expenses (often referred to as overhead) that cannot be readily and exclusively identified directly to each specific research grant or contract. Components of the indirect cost rate include departmental administration, sponsored projects general administration, building and equipment depreciation, operations and maintenance and libraries.

Central Reserves: Central Reserve funds consist of non-dedicated investment earnings and unrestricted proceeds from University property and settlements. This fund is a true central reserve fund and operates as a contingency funding source, i.e., no recurring funding activity occurs in this fund.

SELF-SUSTAINING

Auxiliary Enterprises: The University operates a number of self-sustaining operations called auxiliary enterprises. Their primary mission is to provide goods and/or services to individuals within the University including students, faculty, and staff. Residence halls, student unions, bookstores, parking and transit, health services, and intercollegiate athletics are the University's primary auxiliary enterprises. Auxiliary enterprises operate as freestanding entities, responsible for covering all of their operating costs with fees charged.

Internal Service Activities: Internal Service Activities are institutional services established for reasons of convenience, cost, or control. Their primary mission is to provide goods and/or services to other University departments. Examples of major internal service activities include Networking and Telecommunications Services, University Stores, and Printing and Graphic Arts.

Other Unrestricted Accounts including Central Pools: The resources in these funds are primarily miscellaneous external sales and services. The central fringe benefit recovery pools are also included in this classification.

Other Restricted Accounts: Nonsponsored restricted funds consist of funds from business and industry, foundations including the University of Minnesota Foundation and Minnesota Medical Foundation, federal and state work-study, SEOG and PELL grants, private practice, and restricted funds from federal, state, and local government agencies, individuals and others.

CURRENT SPONSORED FUNDS

Federal Research: These funds are composed of expendable research grants, appropriations, and contracts received from the federal government.

Other Sponsored Research: Other sponsored research funds include grants, appropriations, and contracts from non-federal sources including state and local government and private sources.

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
Crookston	ANSC 1004 Intro to Animal Sci	Transportation/field trip	Flat	\$10.00	\$10.00	0.00 %
Crookston	ANSC 3203 Animal Anat/Physiol	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
Crookston	ART 1352 Art Design & Tech	Consumable materials	Flat	\$65.00	\$65.00	0.00 %
Crookston	ART 2000 Elementary Art	Consumable materials	Flat	\$60.00	\$60.00	0.00 %
Crookston	ASM 1034 Facility Maintenance/Safety	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
Crookston	ASM 2043 Welding/Manufacturing Proc	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Crookston	BIOL 1009 General Biology	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	BIOL 2103, 2104, 2012, BIOL 2022, BIOL 2032	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Crookston	BIOL 3022, 3027, 3131, 3140	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
Crookston	BIOL 3464 Mammalogy	Consumable materials	Flat	\$78.00	\$78.00	0.00 %
Crookston	BIOL 3466 Ornithology	Consumable materials	Flat	\$43.00	\$43.00	0.00 %
Crookston	BIOL 3720, 3722, 3822	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
Crookston	Various courses - On-Line Course Fee	Demand for service	Per Credit	\$15.00	\$30.00	100.00 %
Crookston	CA 2190 Topics in Computer Applicatns	Consumable materials	Per Credit	\$75.00	\$75.00	0.00 %
Crookston	CHEM 1001, 1021, 1011, 1401	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	CHEM 2310/2311 Elem Organic Chem Lab I/II	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Crookston	ECE 3410 Lrning Environ Infants/Toddler	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	ECE 4700/4702 Dev Approp Preprimary Educ I/II	Consumable materials	Flat	\$17.50	\$17.50	0.00 %
Crookston	ESL 100, 120, 130, 210, 220, 230, 310, 320	Demand for service	Flat	\$168.00	\$168.00	0.00 %
Crookston	GEOL 1001 Introductory Geology	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	HLTH 1062 First Aid/CPR	Demand for service	Flat	\$6.00	\$6.00	0.00 %
Crookston	HORT 1021 Woody Plant Matrls	Transportation/field trip	Flat	\$30.00	\$30.00	0.00 %
Crookston	HORT 1092 Floral Design	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Crookston	HORT 1093 Adv Floral Dsgn/Floral Oper	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	HORT 3036 Plant Propagation	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	HRI 1111 Intro to Foods	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
Crookston	MUS 1041& 3041 Priv Music Instr	Demand for service	Flat	\$25.00	\$25.00	0.00 %
Crookston	NATR 1244 Elements of Forestry	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	NATR 1663 & 2573	Consumable materials	Flat	\$32.00	\$32.00	0.00 %
Crookston	NATR 3203 Park/Rec Mgmt	Transportation/field trip	Flat	\$18.00	\$18.00	0.00 %
Crookston	NATR 3374 Ecology	Consumable materials	Flat	\$12.00	\$12.00	0.00 %
Crookston	NATR 3464 Mammalogy	Consumable materials	Flat	\$78.00	\$78.00	0.00 %
Crookston	NATR 3466 Ornithology	Consumable materials	Flat	\$43.00	\$43.00	0.00 %
Crookston	NATR 3654 Wildlife Ecol/Mgmt	Consumable materials	Flat	\$24.00	\$24.00	0.00 %
Crookston	PHYS 1012 , 1101, 1102 various Physics	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	PIM 2573 Entomology	Consumable materials	Flat	\$32.00	\$32.00	0.00 %
Duluth	Various courses - Applied Music Lesson fee-non-music majors	Demand for service	Flat	\$235.00	\$242.00	2.98 %
Duluth	Various courses - Applied Music-flat fee for music majors	Demand for service	Flat	\$60.00	\$63.00	5.00 %
Duluth	Various courses - Applied Music Lesson fee- music majors- additional per credit	Demand for service	Per Credit	\$55.00	\$55.00	0.00 %
Duluth	Various courses - Use of locker room/towel fee	Demand for service	Flat	\$7.65	\$7.88	3.01 %
Duluth	Various courses - Computer Full Lab Access Fee	Demand for service	Flat	\$66.15	\$68.13	2.99 %
Duluth	Various courses - Computer Network Access Fee	Demand for service	Per Credit	\$4.65	\$5.56	19.57 %
Duluth	Various courses - FST Application Fee	Demand for service	Flat	\$100.00	\$100.00	0.00 %
Duluth	Various courses - Recreation Course Fee	Demand for service	Flat	\$36.82	\$37.93	3.01 %
Duluth	CC 3117 Functional Anatomy, Sport Inj	Consumable materials	Flat	\$15.00	\$15.45	3.00 %
Duluth	COMM 2929 Intercultural Comm	Transportation/field trip	Flat	New Fee	\$80.00	New Fee
Duluth	ENED 3310 Outdoor Leadership Field Exper	Demand for service	Flat	\$257.50	\$265.23	3.00 %
Duluth	ENED 3331 Org of Environment Ed Centers	Demand for service	Flat	\$25.00	\$25.75	3.00 %
Duluth	ENED 4163 Outdoor Education Methods	Demand for service	Flat	\$73.15	\$75.35	3.01 %
Duluth	ENED 4410 Ropes Course Management	Demand for service	Flat	\$168.78	\$173.85	3.00 %
Duluth	ENED 4555 Foundations Environmental Educ	Transportation/field trip	Flat	\$20.00	\$20.60	3.00 %
Duluth	ENED 4601 Wilderness Philosophy	Transportation/field trip	Flat	\$15.45	\$15.92	3.04 %
Duluth	ENED 5163 Outdoor Education Methods	Transportation/field trip	Flat	\$73.15	\$75.35	3.01 %
Duluth	ENED 5343 Adv Field Interpretive Tech	Transportation/field trip	Flat	\$318.27	\$327.82	3.00 %
Duluth	ENED 5495 EnEd Special Topics:	Transportation/field trip	Flat	New Fee	\$350.00	New Fee
Duluth	GEOG 4451 Geography of Soils	Transportation/field trip	Flat	New Fee	\$85.00	New Fee
Duluth	GEOG 5612 Field Techniques	Transportation/field trip	Flat	New Fee	\$160.00	New Fee
Duluth	GEOL 1045 Fr. Sem: MN's Geologic History	Transportation/field trip	Flat	\$60.00	\$61.80	3.00 %
Duluth	GEOL 2110 Earth History	Transportation/field trip	Flat	\$25.75	\$26.53	3.03 %
Duluth	GEOL 2311 Mineralogy & GEOL 2312 Petrology	Transportation/field trip	Flat	\$41.20	\$42.44	3.01 %
Duluth	GEOL 3210 Geomorphology	Transportation/field trip	Flat	New Fee	\$20.00	New Fee
Duluth	GEOL 3420 Sedimentology and Stratigraphy	Transportation/field trip	Flat	\$56.65	\$58.35	3.00 %
Duluth	GEOL 3540 Geologic Field Methods	Transportation/field trip	Flat	\$30.90	\$31.83	3.01 %
Duluth	GEOL 4350 Economic Geology	Transportation/field trip	Flat	\$103.00	\$106.09	3.00 %
Duluth	GEOL 4450 Structural Geology	Transportation/field trip	Flat	\$41.20	\$42.44	3.01 %
Duluth	GEOL 5260 Fluvial Geomorphology	Transportation/field trip	Flat	New Fee	\$30.00	New Fee
Duluth	GEOL 5440 Deposit Envir, Stratal Arch I	Transportation/field trip	Flat	\$206.00	\$212.18	3.00 %
Duluth	GEOL 5450 Advanced Structure	Transportation/field trip	Flat	\$30.90	\$31.83	3.01 %
Duluth	MU 1901 Music Technology	Demand for service	Flat	\$20.00	\$20.00	0.00 %
Duluth	MU 8301 Grad Maj Instr & MU 8701 Grad Applied Conducting	Demand for service	Per Credit	\$115.00	\$118.00	2.61 %
Duluth	MU 8302 Grad Sec Instr	Demand for service	Flat	\$235.00	\$242.00	2.98 %
Duluth	PE 1414 Bowling	Demand for service	Flat	\$52.50	\$54.08	3.01 %

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
Duluth	PE 1500 Cross-Country Ski	Demand for service	Flat	\$38.25	\$39.40	3.01 %
Duluth	PE 1502 Alpine Ski	Demand for service	Flat	\$94.80	\$97.65	3.01 %
Duluth	PE 1506 Sailing	Demand for service	Flat	\$76.39	\$78.69	3.01 %
Duluth	PE 1507 Introduction to River Kayaking	Demand for service	Flat	\$38.25	\$39.40	3.01 %
Duluth	PE 1508 Flat Canoe	Demand for service	Flat	\$23.87	\$24.59	3.02 %
Duluth	PE 1510 Whitewater Kayaking	Demand for service	Flat	\$49.12	\$50.60	3.01 %
Duluth	PE 1511 Sea Kayaking	Demand for service	Flat	\$47.75	\$49.19	3.02 %
Duluth	PE 1530 Rock Climbing	Demand for service	Flat	\$36.98	\$38.09	3.00 %
Duluth	PEP 3520 Alpine Ski Instr	Demand for service	Flat	\$94.80	\$97.65	3.01 %
Duluth	REC 2300 Rec Prog	Consumable materials	Flat	\$15.45	\$15.92	3.04 %
Duluth	SOC 3841 Urban Justice Tour	Transportation/field trip	Flat	New Fee	\$400.00	New Fee
Duluth	SPED 4204 & SPED 5204 Assess Children Disabilities	Demand for service	Flat	\$27.32	\$28.14	3.00 %
Morris	ARTS 1002 Digitally Assisted Design	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Morris	ARTS 1039, ARTS 1040, ARTS 1500	Consumable materials	Flat	\$55.00	\$55.00	0.00 %
Morris	Various courses - Private Music Lesson Fee	Demand for service	Flat	\$350.00	\$350.00	0.00 %
Morris	Various courses - Studio Art Materials Fee	Consumable materials	Flat	\$15.00	\$15.00	0.00 %
Morris	Various courses - Studio Art Materials Fee	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
Morris	Various courses - Studio Art Materials Fee	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Morris	Various courses - Studio Art Materials Fee	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
Morris	Various courses - Studio Art Materials Fee	Consumable materials	Flat	\$55.00	\$55.00	0.00 %
Morris	ELED 4112 Prac IV: Exp Elem School	Transportation/field trip	Flat	\$300.00	\$300.00	0.00 %
Morris	GEOL 2301 Geology of Minnesota	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Twin Cities						
Academic Health Center	Various courses - Lab Microscope Fee	Demand for service	Flat	\$15.00	\$15.00	0.00 %
Academic Health Center	Various courses - Lab Microscope Fee	Demand for service	Flat	\$30.00	\$30.00	0.00 %
Academic Health Center	Various courses - Lab Consumables	Consumable materials	Flat	New Fee	\$25.00	New Fee
Academic Health Center	Various courses - Lab Consumables	Consumable materials	Flat	New Fee	\$50.00	New Fee
Academic Health Center	Various courses - Lab Consumables	Consumable materials	Flat	New Fee	\$75.00	New Fee
Academic Health Center	Various courses - Lab Consumables	Consumable materials	Flat	\$85.00	\$85.00	0.00 %
Academic Health Center	CSPH 5331 Shamanism & Shamanic Healing	Demand for service	Flat	\$300.00	\$150.00	-50.00 %
Academic Health Center	CSPH 5405 Plants in Human Affairs	Transportation/field trip	Flat	\$2,200.00	\$2,200.00	0.00 %
Academic Health Center	CSPH 5522 & 5523 - Therapeutic Horticulture	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
Academic Health Center	OT 6100 Pub and Prof Engagement I	Consumable materials	Flat	\$20.00	\$40.00	100.00 %
Academic Health Center	OT 6102 Professional Identity	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Academic Health Center	OT 6111 Occupations as Therapy	Consumable materials	Flat	\$75.00	\$75.00	0.00 %
Academic Health Center	OT 6200 Public & Prof. Engagement II	Consumable materials	Flat	New Fee	\$20.00	New Fee
Academic Health Center	OT 6201 Functional Anatomy/Kinesiology	Consumable materials	Flat	\$150.00	\$150.00	0.00 %
Academic Health Center	OT 6202 OTPI: Compensation	Consumable materials	Flat	\$25.00	\$30.00	20.00 %
Academic Health Center	OT 6402 OTPI: Neurorehab. Approaches	Consumable materials	Flat	New Fee	\$35.00	New Fee
Academic Health Center	OT 6412 OTPI: Orthotics & Prosthetics	Consumable materials	Flat	New Fee	\$100.00	New Fee
Academic Health Center	OT 6422 OTP: Group Context	Consumable materials	Flat	New Fee	\$15.00	New Fee
College of Design	ARCH 1281 & ARCH 2281 - Design Fundamentals I & II	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College of Design	ARCH 2301 Intro Arch Drawing	Consumable materials	Flat	New Fee	\$20.00	New Fee
College of Design	ARCH 3150 Topics in Architecture:	Consumable materials	Flat	New Fee	\$50.00	New Fee
College of Design	ARCH 3351, 3381, 3611	Demand for service	Flat	\$100.00	\$100.00	0.00 %
College of Design	ARCH 4321, 4511, 5321	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
College of Design	ARCH 5361, 5381, 5382	Demand for service	Flat	\$100.00	\$100.00	0.00 %
College of Design	ARCH 8253 Grad Arch Dsgn II	Transportation/field trip	Flat	\$350.00	\$375.00	7.14 %
College of Design	Various courses - Blanket fee for Clothing Studios	Consumable materials	Flat	New Fee	\$25.00	New Fee
College of Design	Various courses - Blanket fee for Arch 1701 & 1701 Honors	Transportation/field trip	Flat	New Fee	\$15.00	New Fee
College of Design	Various courses - Blanket fee for Arch 5511 and Arch 5512	Transportation/field trip	Flat	New Fee	\$25.00	New Fee
College of Design	Various courses - Fee for Arch 4432/5432 Modern Architecture	Transportation/field trip	Flat	New Fee	\$25.00	New Fee
College of Design	DHA 1221 Clothing Assembly	Consumable materials	Flat	\$35.00	\$40.00	14.29 %
College of Design	DHA 1311 Fnd I: Dwg & Dsgn	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Design	DHA 1601 & 1602 - ID Studio I & II	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
College of Design	DHA 2213 Textile Analysis	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
College of Design	DHA 2214 Softlines Analysis	Consumable materials	Flat	\$15.00	\$15.00	0.00 %
College of Design	DHA 2311, 2345	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Design	DHA 2351 Graphic Design I	Consumable materials	Flat	\$70.00	\$70.00	0.00 %
College of Design	DHA 2603, 2604, 3217	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
College of Design	DHA 3312 Color and Form	Consumable materials	Flat	\$65.00	\$65.00	0.00 %
College of Design	DHA 3605 & 3606 - ID Studio V and VI	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
College of Design	DHA 4330 Surface Fabric	Consumable materials	Flat	\$65.00	\$65.00	0.00 %
College of Design	DHA 4340 Fiber Dsgn Workshop	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College of Design	DHA 4351 Photography	Consumable materials	Flat	\$35.00	\$40.00	14.29 %
College of Design	DHA 4352 Bookmaking	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
College of Design	DHA 5215 Product Development	Consumable materials	Flat	\$25.00	\$30.00	20.00 %
College of Design	LA 3501 Env Des: Biol/Phys Context	Demand for service	Flat	\$100.00	\$100.00	0.00 %
College of Design	LA 5202 Landscape Analysis Workshop	Transportation/field trip	Flat	\$350.00	\$425.00	21.43 %
College of Design	LA 5203, LA 8203, LA 8205, LA 8404	Transportation/field trip	Flat	\$120.00	\$120.00	0.00 %
College of Design	LA 5372 & LA 8574	Demand for service	Flat	\$100.00	\$100.00	0.00 %

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
College of Biological Sciences	BIOL 1020 Biology Colloquium	Transportation/field trip	Flat	New Fee	\$5.00	New Fee
College of Biological Sciences	BIOL 1805 Nature of Life	Transportation/field trip	Flat	\$230.00	\$250.00	8.70 %
College of Biological Sciences	BIOL 2002, BIOL 2002H & BIOL 2003 - Foundations of Biology I and II	Demand for service	Flat	\$25.00	\$25.00	0.00 %
College of Biological Sciences	BIOL 2002 Foundations of Biology I	Transportation/field trip	Flat	\$3.50	\$6.00	71.43 %
College of Biological Sciences	BIOL 2032 General Microbiology w/Lab	Consumable materials	Flat	\$80.00	\$82.50	3.13 %
College of Biological Sciences	Various courses - CBS Lab Consumables Fee	Consumable materials	Flat	\$80.00	\$82.50	3.13 %
College of Biological Sciences	Various courses - CBS Recreation Fee	Demand for service	Flat	\$8.00	\$8.25	3.13 %
College of Biological Sciences	GCD 6103 Human Histology	Demand for service	Flat	\$50.00	\$50.00	0.00 %
College of Biological Sciences	PBIO 4321 Minnesota Flora	Transportation/field trip	Flat	\$15.00	\$15.50	3.33 %
College of Biological Sciences	PBIO 4511 Flowering Plant Diversity	Transportation/field trip	Flat	\$23.00	\$23.50	2.17 %
College of Ed/Human Dev	EPSY 8403 Soc/CultCont:CounSk	Consumable materials	Flat	\$45.00	\$45.00	0.00 %
College of Ed/Human Dev	EPSY 8405 CareerDev:Thry,Skills,Cnseling	Demand for service	Flat	\$42.00	\$42.00	0.00 %
College of Ed/Human Dev	EPSY 8413 Personality Assess	Demand for service	Flat	\$65.00	\$65.00	0.00 %
College of Ed/Human Dev	EPSY 8503 \$8504 Couns Prac I & II	Consumable materials	Flat	\$4.00	\$4.00	0.00 %
College of Ed/Human Dev	KIN 3027 Human Anatomy for Kin Students	Demand for service	Flat	\$30.00	\$30.00	0.00 %
College of Ed/Human Dev	KIN 3112 Introduction to Biomechanics	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Ed/Human Dev	KIN 3327 Tchng PE Elem Sch	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
College of Ed/Human Dev	KIN 3385 Human Physiology for Kin Stndt	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
College of Ed/Human Dev	KIN 4385 Exercise Physiology	Demand for service	Flat	\$80.00	\$80.00	0.00 %
College of Ed/Human Dev	KIN 5435 Exercise Science Laboratory	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College of Ed/Human Dev	KIN 5485 Advanced Exercise Testing	Demand for service	Flat	\$30.00	\$30.00	0.00 %
College of Ed/Human Dev	KIN 6596, KIN 6597, KIN 6598 - Clinical Exp I, II, III: Phys Ed	Consumable materials	Flat	New Fee	\$7.50	New Fee
College of Ed/Human Dev	PE 1004 and 1007	Demand for service	Flat	New Fee	\$25.00	New Fee
College of Ed/Human Dev	PE 1014 Cond.	Consumable materials	Flat	New Fee	\$5.00	New Fee
College of Ed/Human Dev	PE 1014 Cond.	Demand for service	Flat	\$50.00	\$50.00	0.00 %
College of Ed/Human Dev	PE 1022 Whitewater Kayaking	Transportation/field trip	Flat	\$100.00	\$100.00	0.00 %
College of Ed/Human Dev	PE 1029 Handball	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
College of Ed/Human Dev	PE 1032, 1033, 1036, 1038, 1059, 1067, 1072, 1072, 1074, 1138, 1174	Demand for service	Flat	\$10.00	\$5.00	-50.00 %
College of Ed/Human Dev	PE 1035 Karate	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
College of Ed/Human Dev	PE 1036 and 1037	Consumable materials	Flat	New Fee	\$10.00	New Fee
College of Ed/Human Dev	PE 1037, 1042, 1055	Demand for service	Flat	\$10.00	\$10.00	0.00 %
College of Ed/Human Dev	PE 1043 Begin Horse Riding	Consumable materials	Flat	\$125.00	\$125.00	0.00 %
College of Ed/Human Dev	PE 1045 Rock Climbing	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Ed/Human Dev	PE 1047 Backpacking	Transportation/field trip	Flat	\$95.00	\$40.00	-57.89 %
College of Ed/Human Dev	PE 1048 Bowling	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College of Ed/Human Dev	PE 1057, 1058	Demand for service	Flat	\$100.00	\$110.00	10.00 %
College of Ed/Human Dev	PE 1136 Int. Racquetball	Consumable materials	Flat	\$10.00	\$5.00	-50.00 %
College of Ed/Human Dev	PE 1157 Intermediate Skiing	Demand for service	Flat	\$100.00	\$110.00	10.00 %
College of Ed/Human Dev	PE 1205, 1305	Demand for service	Flat	\$95.00	\$95.00	0.00 %
College of Ed/Human Dev	PE 1306 Lifeguard Training	Demand for service	Flat	\$30.00	\$30.00	0.00 %
College of Ed/Human Dev	PSTL 1112 Eco. Eval: Environmental Prob.	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College of Ed/Human Dev	PSTL 1112 Nature in the City	Transportation/field trip	Flat	New Fee	\$20.00	New Fee
College of Ed/Human Dev	PSTL 1133 Nature Study	Transportation/field trip	Flat	New Fee	\$40.00	New Fee
College of Ed/Human Dev	PSTL 1135 Human Anat and Phy	Consumable materials	Flat	New Fee	\$20.00	New Fee
College of Ed/Human Dev	PSTL 1485 Photography	Consumable materials	Flat	New Fee	\$50.00	New Fee
College of Ed/Human Dev	REC 5301 Wilderness and Adventure Educ	Transportation/field trip	Flat	\$35.00	\$35.00	0.00 %
College of Ed/Human Dev	REC 5311 Prog Outdr Env Ed	Transportation/field trip	Flat	\$15.00	\$15.00	0.00 %
College of Ed/Human Dev	SPST 1701 and 3143	Demand for service	Flat	\$50.00	\$50.00	0.00 %
College of Ed/Human Dev	SW 4501 SrSemSocJustice	Transportation/field trip	Flat	\$5.00	\$5.00	0.00 %
College of Ed/Human Dev	SW 8010, 8020, 8030	Demand for service	Per Credit	\$10.00	\$10.00	0.00 %
College of Ed/Human Dev	SW 8041 Specialized Field Placement	Demand for service	Flat	\$10.00	\$10.00	0.00 %
College of Ed/Human Dev	YOST 2241 Experiential Lrng	Demand for service	Flat	\$20.00	\$20.00	0.00 %
College of Ed/Human Dev	YOST 4314 Theatre Activities	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Ed/Human Dev	YOST 5101 and 5102 Youthwork Prac I & II	Transportation/field trip	Flat	\$25.00	\$25.00	0.00 %
College of Ed/Human Dev	YOST 5240 and 5241	Demand for service	Flat	\$25.00	\$25.00	0.00 %
College of Ed/Human Dev	YOST 5301 Comm Adol Sexuality	Demand for service	Flat	\$10.00	\$10.00	0.00 %
College of Liberal Arts	ANTH 1001 Human Evolution	Consumable materials	Flat	\$74.00	\$74.00	0.00 %
College of Liberal Arts	ARTS 1001 - Project Materials Fee	Consumable materials	Flat	New Fee	\$15.00	New Fee
College of Liberal Arts	ARTS 1301, 5821	Consumable materials	Flat	\$90.00	\$90.00	0.00 %
College of Liberal Arts	ARTS 1501, 5490	Consumable materials	Flat	\$75.00	\$75.00	0.00 %
College of Liberal Arts	ARTS 1801 Ceramics	Consumable materials	Flat	\$110.00	\$110.00	0.00 %
College of Liberal Arts	ARTS 1905 Freshman Seminar	Transportation/field trip	Flat	\$40.00	\$40.00	0.00 %
College of Liberal Arts	ARTS 3803 Ceramics: Mold Making	Consumable materials	Flat	\$170.00	\$170.00	0.00 %
College of Liberal Arts	ARTS 5400 - Paper & Paints	Consumable materials	Flat	New Fee	\$10.00	New Fee
College of Liberal Arts	ARTS 5405 Visual Narrative Structures	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
College of Liberal Arts	ARTS 5830 Adv Ceramics: Mold Makng	Consumable materials	Flat	\$180.00	\$180.00	0.00 %
College of Liberal Arts	ARTS 5990 Independent Study	Consumable materials	Per Credit	\$50.00	\$50.00	0.00 %
College of Liberal Arts	ARTS 8500 Printmaking	Consumable materials	Flat	\$125.00	\$125.00	0.00 %
College of Liberal Arts	ARTS 8800 Ceramics	Consumable materials	Flat	\$250.00	\$250.00	0.00 %
College of Liberal Arts	Various courses - Art Major Project Exhibition Fee	Consumable materials	Flat	New Fee	\$10.00	New Fee

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
College of Liberal Arts	Various courses - Art Dept. - painting materials	Consumable materials	Flat	\$15.00	\$15.00	0.00 %
College of Liberal Arts	Various courses - Art Dept. - dimensional painting mat.	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
College of Liberal Arts	Various courses - Art Dept. - drawing/painting materials	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
College of Liberal Arts	Various courses - Art Dept.- drawing digital component	Consumable materials	Flat	New Fee	\$65.00	New Fee
College of Liberal Arts	Various courses - Art Dept.- Life Drawing Model	Consumable materials	Flat	\$95.00	\$95.00	0.00 %
College of Liberal Arts	Various courses - Art Dept. - drawing site trans. Fees	Transportation/field trip	Flat	\$110.00	\$110.00	0.00 %
College of Liberal Arts	Various courses - Art Dept.- sculpture project mat.	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Liberal Arts	Various courses - Art Dept.- performance art materials	Consumable materials	Flat	\$60.00	\$60.00	0.00 %
College of Liberal Arts	Various courses - Art Dept. - wod, metals, plaster materials	Consumable materials	Flat	\$85.00	\$85.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3444, 8990 - Foundry materials fee	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3303, 5330 - Foundry materials	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3303, 5330 - Foundry Materials Fee	Consumable materials	Flat	\$200.00	\$200.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3402, 5402 - Art Books	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3505, 5550, 1505 - Art Papermaking Materials Fee	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3444, 5444, 5998, 8990 Printmaking Materials fee	Consumable materials	Per Credit	\$75.00	\$75.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3501, 3502 Printmaking Materials fee	Consumable materials	Flat	\$95.00	\$95.00	0.00 %
College of Liberal Arts	Various courses - ARTS 1502, 3510, 5110, 5520 Printmaking materials fee	Consumable materials	Flat	\$100.00	\$100.00	0.00 %
College of Liberal Arts	Various courses - ARTS 1601, 5990, 8600, 8990 Time & Interactivity Materials fee	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3602, 3603, 3604, 5620, 5630, 5640, 5670 materials fee	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3605, 5650 Time & Interactivity Materials fee	Consumable materials	Flat	\$75.00	\$75.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3601, 3606, 5610, 5660 Time & Interactivity materials fee	Consumable materials	Flat	\$50-\$75	\$100.00	50.00%
College of Liberal Arts	Various courses - ARTS 3701, 3702, 5444 Photography materials fee	Consumable materials	Flat	\$50-\$75	\$40.00	0.00 %
College of Liberal Arts	Various courses - ARTS 1702, 3444 Photography Materials fee	Consumable materials	Flat	\$60.00	\$60.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3703, 5701, 5710, 5990 Photography Materials fee	Consumable materials	Flat	\$80.00	\$80.00	0.00 %
College of Liberal Arts	Various courses - ARTS 8700, 8990 Art Photography Materials fee	Consumable materials	Flat	\$100.00	\$100.00	0.00 %
College of Liberal Arts	Various courses - ARTS 3444 - Ceramics Materials fee	Consumable materials	Per Credit	\$60.00	\$60.00	0.00 %
College of Liberal Arts	Various courses - Art Dept.-Ceramics Materials fee	Consumable materials	Per Credit	\$80.00	\$80.00	0.00 %
College of Liberal Arts	Various courses - Art Dept. Ceramics Materials fee	Consumable materials	Flat	\$140.00	\$140.00	0.00 %
College of Liberal Arts	Various courses - Art Dept.-Ceramics Materials fee	Consumable materials	Flat	\$160.00	\$160.00	0.00 %
College of Liberal Arts	Various courses - SLHS-Audiology Course Fee	Consumable materials	Flat	\$15.00	\$15.00	0.00 %
College of Liberal Arts	Various courses - SLHS Clinical Ed Course Fee	Consumable materials	Flat	\$15.00	\$15.00	0.00 %
College of Liberal Arts	Various courses - Journalism/Mass Comm-Basic Lab Fee	Consumable materials	Flat	\$9.00	\$9.00	0.00 %
College of Liberal Arts	Various courses - Journalism/Mass Comm-Printing Lab Fee	Consumable materials	Flat	\$22.00	\$22.00	0.00 %
College of Liberal Arts	Various courses - Journalism/Mass Comm-Digital Lab Fee	Consumable materials	Flat	\$28.00	\$28.00	0.00 %
College of Liberal Arts	Various courses - Theatre Arts Course Fee	Consumable materials	Flat	\$50.00	\$60.00	20.00%
College of Liberal Arts	Various courses - Accompanist Fee-Dance Courses	Demand for service	Flat	\$55.00	\$55.00	0.00 %
College of Liberal Arts	Various courses - Accompanist Fee-Tap Courses	Demand for service	Flat	New Fee	\$25.00	New Fee
College of Liberal Arts	Various courses - Accompanist Fee-Jazz Courses	Demand for service	Flat	New Fee	\$35.00	New Fee
College of Liberal Arts	Various courses - Music Course Fee-Piano	Demand for service	Flat	\$40.00	\$45.00	13.00%
College of Liberal Arts	Various courses - Ensemble Fee	Consumable materials	Flat	\$20.00	\$22.50	13.00%
College of Liberal Arts	Various courses - Music Course Fee-MUED	Consumable materials	Flat	New Fee	\$50.00	New Fee
College of Liberal Arts	Various courses - Anthropology Course Fee	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College of Liberal Arts	Various courses - Anthropology Course Fee-Archeology	Consumable materials	Flat	\$60.00	\$60.00	0.00 %
College of Liberal Arts	Various courses - Applied Music Fee-Majors	Demand for service	Per Credit	\$55.00	\$55.00	0.00 %
College of Liberal Arts	Various courses - Applied Music Fee-Secondary	Demand for service	Per Credit	\$75.00	\$75.00	0.00 %
College of Liberal Arts	Various courses - Applied Music Fee-Beyond Requirement	Demand for service	Per Credit	\$80.00	\$90.00	13.00%
College of Liberal Arts	Various courses - Applied Music Fee-Electives	Demand for service	Per Credit	\$150.00	\$155.00	New Fee
College of Liberal Arts	COMM 3201 Electronic Med Prod	Consumable materials	Flat	\$5.00	\$5.00	0.00 %
College of Liberal Arts	COMM 3204 Adv Electronic Media Prod	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
College of Liberal Arts	CSCL 5256W Suburbia	Demand for service	Flat	\$55.00	\$55.00	0.00 %
College of Liberal Arts	CSCL 5411 Avant-Garde Cinema	Demand for service	Flat	New Fee	\$45.00	New Fee
College of Liberal Arts	DNCE 3500 Topics in Dance	Demand for service	Flat	\$55.00	\$55.00	0.00 %
College of Liberal Arts	DNCE 3500 Topics in Dance	Demand for service	Flat	\$55.00	\$55.00	0.00 %
College of Liberal Arts	FREN 3014 French Phonetics	Consumable materials	Flat	\$11.00	\$11.00	0.00 %
College of Liberal Arts	ID 1201 Career Exploration	Consumable materials	Flat	\$20.00	\$30.00	50.00 %
College of Liberal Arts	ID 3201 Career Plan	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College of Liberal Arts	SPAN 3401 Service Learning	Demand for service	Flat	\$10.00	\$10.00	0.00 %
College of Liberal Arts	SPAN 3401 Service Learning	Transportation/field trip	Flat	\$700.00	\$700.00	0.00 %
College of Liberal Arts	TH 1101W Intro to Theatre	Transportation/field trip	Flat	\$30.00	\$30.00	0.00 %
College of Liberal Arts	TH 1911W Entertainment w/ Attitude	Transportation/field trip	Flat	\$100.00	\$125.00	25.00 %
College of Liberal Arts	TH 5355 Puppetry in Theatre	Consumable materials	Flat	\$35.00	\$45.00	28.57 %
College of Liberal Arts	WRIT 4501 Usability Theating	Demand for service	Flat	New Fee	\$40.00	New Fee
College Food/Ag/Nat Rsrc Sci	AFEE 1001 Intro to Ag Ed & Ex	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
College Food/Ag/Nat Rsrc Sci	AFEE 1001 Intro to Ag Ed & Ex	Transportation/field trip	Flat	\$20.00	\$40.00	100.00 %
College Food/Ag/Nat Rsrc Sci	AGRO 1101 Bio of Plant System	Consumable materials	Flat	\$46.50	\$46.50	0.00 %
College Food/Ag/Nat Rsrc Sci	AGRO 1103 Crops, Environment & Society	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
College Food/Ag/Nat Rsrc Sci	AGRO 1660 First-Year Colloquium	Transportation/field trip	Flat	\$40.00	\$40.00	0.00 %
College Food/Ag/Nat Rsrc Sci	AGRO 1660 First-Year Colloquium	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	AGRO 2101, 4005	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
College Food/Ag/Nat Rsrc Sci	AGRO 4603 Field Crop Scout & Prob Diag	Transportation/field trip	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ANSC 1001 Orientation to Animal Science	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ANSC 2055, 3301	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ANSC 3052 Equine Anatomy & Exercise Phys	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ANSC 4404 Applied Dairy Nutrition	Demand for service	Flat	\$35.00	\$35.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ANSC 4603, 4613	Transportation/field trip	Flat	\$100.00	\$100.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ANSC 8131 Mol Biol Tech	Consumable materials	Flat	\$150.00	\$150.00	0.00 %
College Food/Ag/Nat Rsrc Sci	APEC 1001 Orientation to Applied Econ	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	APEC 5991 Special Topics: Applied Econ	Transportation/field trip	Flat	\$125.00	\$125.00	0.00 %
College Food/Ag/Nat Rsrc Sci	BBE 1001 Bioprds & Biosys Eng Orient	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	BBE 3001, 3101	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
College Food/Ag/Nat Rsrc Sci	BBE 3013 Engr Prin Cell Proc	Consumable materials	Flat	\$100.00	\$100.00	0.00 %
College Food/Ag/Nat Rsrc Sci	BBE 3023 Engr Prin SWP Proc	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College Food/Ag/Nat Rsrc Sci	BBE 4533 Agr Waste Mgmt Engr	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College Food/Ag/Nat Rsrc Sci	Various courses - Plant Pathology Course Fee	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	Various courses - Transportation / Consumables	Transportation/field trip	Flat	\$25.00	\$20.00	-20.00 %
College Food/Ag/Nat Rsrc Sci	Various courses - Wetland Soils	Transportation/field trip	Flat	\$25.00	\$55.00	120.00 %
College Food/Ag/Nat Rsrc Sci	Various courses - Transportation / Lab fee	Transportation/field trip	Flat	\$50.00	\$75.00	50.00 %
College Food/Ag/Nat Rsrc Sci	Various courses - International Studies Travel Cost	Transportation/field trip	Flat	\$3,800.00	\$4,000.00	5.26 %
College Food/Ag/Nat Rsrc Sci	Various courses - FR 3471 / 5471 Forest Plng and Mgmt	Consumable materials	Flat	New Fee	\$25.00	New Fee
College Food/Ag/Nat Rsrc Sci	ENT 3005 Insect Biology	Consumable materials	Flat	New Fee	\$25.00	New Fee
College Food/Ag/Nat Rsrc Sci	ENT 5361 Aquatic Insects	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ESPM 1001 Orientation to ESPM	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	ESPM 1011 Issues in the Environment	Transportation/field trip	Flat	\$15.00	\$15.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ESPM 3221 Soil Conserv. & Land-Use Mngmt	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	ESPM 4195W Problm Solvng & Plnng in NR	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 1001 Orientation/Information System	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	FR 2101, 2104	Demand for service	Flat	\$0.01	\$0.01	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 2102, 5161	Demand for service	Flat	\$31.86	\$35.98	12.93 %
College Food/Ag/Nat Rsrc Sci	FR 2102 Northern Forests: Field Ecolgy	Demand for service	Flat	\$158.00	\$124.00	-21.52 %
College Food/Ag/Nat Rsrc Sci	FR 2102 Northern Forests: Field Ecolgy	Demand for service	Flat	\$30.00	\$30.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 2102, 5161	Demand for service	Flat	\$550.00	\$550.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 2102, 3612, 5612	Transportation/field trip	Flat	\$125.00	\$125.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 3104, 5104	Transportation/field trip	Flat	\$70.00	\$70.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 3203 Forest Fire & Disturbance Ecol	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 3431 Timber Harvesting & Road Plng	Demand for service	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Transportation/field trip	Flat	\$155.00	\$155.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Demand for service	Flat	\$158.00	\$113.50	-28.16 %
College Food/Ag/Nat Rsrc Sci	FR 5203 Forest Fire & Disturbance Ecol	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5228 Adv Assessment & Modeling	Transportation/field trip	Flat	\$50.00	\$75.00	50.00 %
College Food/Ag/Nat Rsrc Sci	FR 5413 Mng For Ecosys:Silviculture Lab	Transportation/field trip	Flat	\$50.00	\$50.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5431 Timber Harvesting & Road Plng	Demand for service	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5611, 5621	Demand for service	Flat	\$65.00	\$65.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5611 Field Silviculture	Transportation/field trip	Flat	\$65.00	\$65.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5615 Fld Remote Sensing/Res Survey	Demand for service	Flat	\$70.00	\$70.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FR 5621 Fld Timber Harvstg & Road Plng	Demand for service	Flat	\$75.00	\$75.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 1001 Orientation to Nutrition	Transportation/field trip	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 1021 Introductory Microbiology	Consumable materials	Flat	\$45.00	\$45.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 3102 Introduction to Food Science	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 3731, 4312W	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 4122, 4613	Consumable materials	Flat	\$75.00	\$75.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 4332 Food Processing Operations	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FSCN 4343 Processing of Dairy Products	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FW 1001 Orient in Fshrs,Wldlf,ConsBio	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	FW 4101 Herpetology	Transportation/field trip	Flat	New Fee	\$25.00	New Fee
College Food/Ag/Nat Rsrc Sci	FW 4106 Imprntnt Plants in FW Habitats	Demand for service	Flat	\$0.01	\$0.01	0.00 %
College Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Demand for service	Flat	\$550.00	\$550.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Transportation/field trip	Flat	\$120.00	\$150.00	25.00 %
College Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Demand for service	Flat	\$31.86	\$35.98	12.93 %
College Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Demand for service	Flat	\$158.00	\$124.00	-21.52 %
College Food/Ag/Nat Rsrc Sci	FW 4292 Special Lectures: Fisheries	Transportation/field trip	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	FW 4565 FW Ecology/Mgmt: Field Trip	Transportation/field trip	Flat	New Fee	\$250.00	New Fee
College Food/Ag/Nat Rsrc Sci	FW 5625 Wldlf Hndng/Immobilization	Consumable materials	Flat	\$150.00	\$150.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 1001 Plant Propagation	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 1004 Build Hort Learn Community	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	HORT 1013 Floral Design	Consumable materials	Flat	\$200.00	\$200.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 1015 Woody & Herb Plts	Transportation/field trip	Flat	\$15.00	\$15.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 1031 Vines and Wines Intro	Consumable materials	Flat	\$60.00	\$60.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 3002W Greenhouse Management	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 3005 Envir Effects on Hort Crops	Consumable materials	Flat	New Fee	\$30.00	New Fee

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
College Food/Ag/Nat Rsrc Sci	HORT 4021, 4023, 5018	Consumable materials	Flat	\$75.00	\$100.00	33.33 %
College Food/Ag/Nat Rsrc Sci	HORT 4022 CAD for Landscapes	Demand for service	Flat	\$75.00	\$75.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 4071W App of Plant Biotech to PI Imp	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 4072 Growing Plants Organically	Transportation/field trip	Flat	\$10.00	\$10.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 5031 Sustainable Fruit Prod Systems	Transportation/field trip	Flat	\$25.00	\$25.00	0.00 %
College Food/Ag/Nat Rsrc Sci	HORT 5071 Restoration & Reclam Ecology	Transportation/field trip	Flat	New Fee	\$30.00	New Fee
College Food/Ag/Nat Rsrc Sci	PLPA 5090 Issues in Plant Pathology	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
College Food/Ag/Nat Rsrc Sci	RRM 1001 Orient. & Information Systems	Transportation/field trip	Flat	\$40.00	\$55.00	37.50 %
College Food/Ag/Nat Rsrc Sci	SOIL 4093, 4511, 5516, 8915	Transportation/field trip	Flat	\$35.00	\$35.00	0.00 %
Carlson School of Management	IBUS 3001 International Business Topics	Transportation/field trip	Flat	\$3,750.00	\$2,766.00	-26.24 %
Carlson School of Management	IBUS 3001, 4020	Transportation/field trip	Flat	\$4,800.00	\$3,816.00	-20.50 %
Carlson School of Management	IBUS 5100 Undergraduate Exchange	Transportation/field trip	Flat	\$6,000.00	\$2,238.00	-62.70 %
Carlson School of Management	IBUS 5101 International Business Summer	Transportation/field trip	Flat	\$3,600.00	\$976.00	-72.89 %
Carlson School of Management	IBUS 5102 Vienna Summer Program	Transportation/field trip	Flat	\$3,500.00	\$2,188.00	-37.49 %
Carlson School of Management	IBUS 5103 Norway Summer Program	Transportation/field trip	Flat	\$3,000.00	\$1,688.00	-43.73 %
Carlson School of Management	IBUS 5110 Costa Rica Seminar	Transportation/field trip	Flat	\$4,200.00	\$808.00	-80.76 %
Carlson School of Management	IBUS 5120, 5130	Transportation/field trip	Flat	\$4,800.00	\$1,408.00	-70.67 %
Carlson School of Management	IBUS 5140 Vienna Summer Program	Transportation/field trip	Flat	\$5,500.00	\$712.00	-87.05 %
Carlson School of Management	IBUS 5150, 5170, 6315	Transportation/field trip	Flat	\$4,800.00	\$1,408.00	-70.67 %
Carlson School of Management	IBUS 5160 Cologne Summer Program	Transportation/field trip	Flat	New Fee	\$616.00	New Fee
Carlson School of Management	IBUS 5200 Undergraduate Exchange	Transportation/field trip	Flat	New Fee	\$9,283.00	New Fee
Carlson School of Management	IBUS 5301 International Business Summer	Transportation/field trip	Flat	New Fee	\$77.00	New Fee
School of Dentistry	DENT 5804 Oper Dent II Lab	Consumable materials	Flat	\$219.00	\$230.00	5.02 %
School of Dentistry	DENT 5901 Oral Anat. I	Consumable materials	Flat	\$15.91	\$15.91	0.00 %
School of Dentistry	DENT 5902 Oral Anat Lab I	Consumable materials	Flat	\$22.55	\$22.55	0.00 %
School of Dentistry	DENT 5904 PC Pros Lab II	Consumable materials	Flat	\$750.00	\$800.00	6.67 %
School of Dentistry	DENT 5908 PC Pros Tech Lab IV	Consumable materials	Flat	\$375.00	\$390.00	4.00 %
School of Dentistry	DENT 5908 PC Pros Tech Lab IV	Consumable materials	Flat	\$115.00	\$120.00	4.35 %
School of Dentistry	DENT 5912 PC Pros Tech Lab VI	Consumable materials	Flat	\$500.00	\$525.00	5.00 %
Institute of Technology	AEM 4331 Aerospace Design I	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
Institute of Technology	AEM 4333 Aerospace Design III	Consumable materials	Flat	\$100.00	\$100.00	0.00 %
Institute of Technology	AEM 4601 Instrumentation Lab	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Institute of Technology	AEM 4602W Aeromechanics Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
Institute of Technology	Various courses-UNITE Special Fee-Section 881, 883, 885	Demand for service	Per Credit	\$150.00	\$150.00	0.00 %
Institute of Technology	BMEN 2501 Cell and Molecular Biology	Consumable materials	Flat	\$35.00	\$35.00	0.00 %
Institute of Technology	BMEN 3001, 3201, 3301, 3401	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
Institute of Technology	BMEN 3101 Biomedical Transport Processes	Consumable materials	Flat	\$30.00	\$30.00	0.00 %
Institute of Technology	BMEN 4002W BME Engineering Design II	Consumable materials	Flat	\$100.00	\$100.00	0.00 %
Institute of Technology	CE 3402, 3406, 4401	Consumable materials	Flat	\$62.00	\$62.00	0.00 %
Institute of Technology	CE 5542, 5551	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
Institute of Technology	CE 8551 Env Microbiol:Lab	Consumable materials	Flat	\$200.00	\$200.00	0.00 %
Institute of Technology	CHEM 1011, 1017, 1021, 1022, 1031H, 1032H	Consumable materials	Flat	\$52.50	\$54.00	2.86 %
Institute of Technology	CHEM 2111 Intro Anal Chem Lab	Consumable materials	Flat	\$54.50	\$56.00	2.75 %
Institute of Technology	CHEM 2311 Organic Lab	Consumable materials	Flat	\$79.00	\$81.00	2.53 %
Institute of Technology	CHEM 2312 Hon Organic Lab	Consumable materials	Flat	\$108.00	\$111.00	2.78 %
Institute of Technology	CHEM 4111W, 4121	Consumable materials	Flat	\$58.50	\$60.00	2.56 %
Institute of Technology	CHEM 4223W Polymer Lab	Consumable materials	Flat	\$81.00	\$83.00	2.47 %
Institute of Technology	CHEM 4311W Adv Org Chem Lab	Consumable materials	Flat	\$103.00	\$106.00	2.91 %
Institute of Technology	CHEM 4511W Adv Phys Chem Lab	Consumable materials	Flat	\$54.50	\$56.00	2.75 %
Institute of Technology	CHEM 4711W Adv Inorg Chem Lab	Consumable materials	Flat	\$87.50	\$90.00	2.86 %
Institute of Technology	CHEM 8153 Signal-noise	Consumable materials	Flat	\$61.50	\$63.00	2.44 %
Institute of Technology	CHEN 4401 Chem Eng Lab I	Consumable materials	Flat	New Fee	\$110.00	New Fee
Institute of Technology	CHEN 4402 Chem Eng Lab II	Consumable materials	Flat	New Fee	\$60.00	New Fee
Institute of Technology	EE 2002 Cir & Elec Lab	Consumable materials	Flat	New Fee	\$45.00	New Fee
Institute of Technology	EE 2301 Intro Digital Des	Consumable materials	Flat	New Fee	\$39.00	New Fee
Institute of Technology	EE 2361 Intro Microcontrollers	Consumable materials	Flat	New Fee	\$55.00	New Fee
Institute of Technology	GEO 1006 Oceanography	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
Institute of Technology	GEO 1901 Freshman Seminar: Eenvt	Transportation/field trip	Flat	New Fee	\$36.00	New Fee
Institute of Technology	GEO 2201, 2302	Transportation/field trip	Flat	\$16.50	\$18.00	9.09 %
Institute of Technology	GEO 3880 Lab Workshop	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Institute of Technology	GEO 3911 Intro Field Geology	Transportation/field trip	Flat	\$770.00	\$800.00	3.90 %
Institute of Technology	GEO 4301 Ig/Met Petrology	Transportation/field trip	Flat	\$16.50	\$18.00	9.09 %
Institute of Technology	GEO 4501 Structural Geology	Transportation/field trip	Flat	\$33.00	\$36.00	9.09 %
Institute of Technology	GEO 4701 Geomorphology	Transportation/field trip	Flat	New Fee	\$54.00	New Fee
Institute of Technology	GEO 4911, 4971	Transportation/field trip	Flat	\$770.00	\$800.00	3.90 %
Institute of Technology	GEO 5353 Electron Microprobe	Consumable materials	Flat	\$60.00	\$60.00	0.00 %
Institute of Technology	GEO 5701 Hydrogeology	Transportation/field trip	Flat	\$90.00	\$54.00	-40.00 %
Institute of Technology	GEO 5713 Karst Hydrogeology	Transportation/field trip	Flat	\$15.00	\$18.00	20.00 %
Institute of Technology	IOFT 1101 Envir Issues Solns	Consumable materials	Flat	\$53.05	\$53.05	0.00 %
Institute of Technology	MATS 2002 Mech. Prop. Lab	Consumable materials	Flat	\$50.00	\$50.00	0.00 %
Institute of Technology	MATS 5223W Polymer Lab	Consumable materials	Flat	\$81.00	\$83.00	2.47 %
Institute of Technology	ME 2011 Intro Eng	Consumable materials	Flat	\$18.50	\$18.50	0.00 %
Institute of Technology	ME 3221, 4031W, 4131W, 4231, 4232, 4331, 4331W	Consumable materials	Flat	\$17.50	\$17.50	0.00 %

Attachment 6

University of Minnesota 2008-09 tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008 Amount	2009 Amount	Percent Change
Institute of Technology	ME 5090, 5341	Consumable materials	Flat	\$15.50	\$15.50	0.00 %
Medical School	ANAT 3602, 3612	Consumable materials	Flat	\$40.00	\$40.00	0.00 %
Medical School	LAMP 6101, 6290	Consumable materials	Flat	\$10.00	\$10.00	0.00 %
Medical School	LAMP 6101 General Path	Demand for service	Flat	\$10.00	\$10.00	0.00 %
Medical School	LAMP 6300, 6301, 6302, 6303, 6304, 6305	Consumable materials	Flat	\$5.00	\$5.00	0.00 %
Medical School	MICB 3301, 4215, 4235	Consumable materials	Flat	\$80.00	\$82.50	3.13 %
Medical School	MORT 3151 R A Lab	Consumable materials	Flat	\$25.00	\$25.00	0.00 %
Medical School	MORT 3161 Embalming Laboratory	Consumable materials	Flat	\$50.00	\$110.00	120.00 %
Medical School	MORT 3171 Human Anatomy Laboratory	Consumable materials	Flat	New Fee	\$10.00	New Fee
Medical School	NSC 4185, 5551, 4105, 5111	Consumable materials	Flat	\$80.00	\$82.50	3.13 %
Medical School	NSC 5540 Biomedical Neuroscience	Demand for service	Flat	\$200.00	\$210.00	5.00 %
Medical School	NSC 5540 Biomedical Neuroscience	Demand for service	Flat	\$1,000.00	\$1,075.00	7.50 %
Medical School	NSC 5540 Biomedical Neuroscience	Demand for service	Flat	\$1,500.00	\$1,600.00	6.67 %
Medical School	NSC 5540 Biomedical Neuroscience	Demand for service	Flat	\$750.00	\$800.00	6.67 %
Medical School	NSCI 6111, 6112	Consumable materials	Flat	\$80.00	\$82.50	3.13 %
Medical School	PHSL 3063, 3701	Consumable materials	Flat	\$20.00	\$20.00	0.00 %
Medical School	PHSL 5510 Adv Cardiac Physiology	Consumable materials	Flat	\$460.00	\$525.00	14.13 %
Medical School	PHSL 5511 Adv Neuromuscular Jx Phsl	Consumable materials	Flat	\$395.00	\$395.00	0.00 %
Medical School	PHSL 5520 Advanced Pulmonary Mechanics	Consumable materials	Flat	\$310.00	\$310.00	0.00 %
Medical School	PHSL 5530 Drug Physiology	Consumable materials	Flat	\$200.00	\$200.00	0.00 %
School of Public Health	Various courses - ISP Administrtrive Fee	Demand for service	Flat	\$891.00	\$891.00	0.00 %
School of Public Health	Various courses - ISP International Administration Fee	Demand for service	Flat	\$1,391.00	\$1,391.00	0.00 %
School of Public Health	PUBH 6000, 6060, 6104, 6390, 6558, 6627, 6628, 6711, 6945, 7200, 7210, 7213, 7214, 7218, 7230, 7231, 7232	Demand for service	Per Credit	\$110.00	\$110.00	0.00 %
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Demand for service	Flat	\$1,000.00	\$1,025.00	2.50 %
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Demand for service	Flat	\$2,000.00	\$2,050.00	2.50 %
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Demand for service	Flat	\$765.00	\$785.00	2.61 %
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Demand for service	Flat	\$3,000.00	\$3,000.00	0.00 %
College of Continuing Ed	Various courses - MELP Preparation Course Fee	Demand for service	Flat	New Fee	\$575.00	New Fee
College of Continuing Ed	TRIN 3102 Consecutive Interpreting	Demand for service	Flat	New Fee	\$40.00	New Fee
College of Veterinary Medicine	VBS 2032 General Microbiology w/Lab	Demand for service	Flat	\$70.00	\$80.00	14.29 %
College of Veterinary Medicine	VPM 3700 Equine Reproductive Management	Transportation/field trip	Flat	\$50.00	\$50.00	0.00 %

University of Minnesota 2008-09 Tuition Plan: Academic/Term Fees - Per Semester

Campus/College	Fee Name	Credits	2008 Amount	2009 Amount	Percent Change
All Campuses	University Fee Per Credit	0.05 to 9.99	\$ 50.00	\$ 55.00	10%
All Campuses	University Fee Per Credit	10 to 999.99	\$ 500.00	\$ 550.00	10%
Crookston	Orientation Fee	0 to 999.99	\$75.00	\$75.00	0.00%
Crookston	Late Payment Fee	0 to 999.99	\$25.00	\$25.00	0.00%
Crookston	Installment Fee	0 to 999.99	\$10.00	\$10.00	0.00%
Crookston	Transcript Fee	0 to 999.99	\$5.00	\$5.00	0.00%
Crookston	Transcript Fee--rush order	0 to 999.99	\$10.00	\$10.00	0.00%
Crookston	Late Registration Fee--First Week	0 to 999.99	\$10.00	\$10.00	0.00%
Crookston	Late Registration Fee--Second Week	0 to 999.99	\$20.00	\$20.00	0.00%
Crookston	Application Fee	0 to 999.99	\$40.00	\$40.00	0.00%
Crookston	Technology Access Fee	0.05 to 5.5	\$100.00	\$100.00	0.00%
Crookston	Technology Access Fee	6 to 999.99	\$500.00	\$500.00	0.00%
Crookston	Technology Access--summer rental	0 to 999.99	\$175.00	\$175.00	0.00%
Crookston	Technology Access--summer intern	0 to 999.99	\$100.00	\$100.00	0.00%
Crookston	Technology Access - late return	0 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Technology Access - daily rental	0 to 999.99	\$10.00	\$10.00	0.00%
Crookston	NSF Check Charge	0.05 to 999.99	\$25.00	\$25.00	0.00%
Crookston	Credit Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Parking Permit Fee--All lots (all year)	0.05 to 999.99	\$68.00	\$68.00	0.00%
Crookston	Parking Permit - All lots - each semester	0.05 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Parking Permit - Lot E - all year	0.05 to 999.99	\$35.00	\$35.00	0.00%
Crookston	Parking Permit--Reserved Parking	0.05 to 999.99	\$110.00	\$110.00	0.00%
Crookston	Parking Permit--Temp-1 week	0.05 to 999.99	\$5.00	\$5.00	0.00%
Crookston	Parking Permit - Temp - 1 month	0.05 to 999.99	\$15.00	\$15.00	0.00%
Crookston	Computer Insurance Deduction	0.05 to 999.99	\$500.00	\$500.00	0.00%
Crookston	Parking Permit - All lots--Duplicate	0.05 to 999.99	\$5.00	\$5.00	0.00%
Crookston	U-Card Replacement	0.05 to 999.99	\$15.00	\$15.00	0.00%
Crookston	Student Health Insurance	6 to 999.99	\$744.00	\$782.00	5.11%
Crookston	FedEx Overnight Service Fee--National	0.05 to 999.99	\$25.00	\$25.00	0.00%
Crookston	FedEx Overnight Service Fee--International	0.05 to 999.99	\$30.00	\$30.00	0.00%
Crookston	International Orientation Fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
Crookston	Summer Start Program	0.05 to 999.99	\$250.00	\$250.00	0.00%
Crookston	Check Cashing Charge	0.05 to 999.99	New Fee	\$0.25	New Fee
Duluth School of Medicine	Medical School--Duluth collegiate/tech fee for medical students	0.05 to 999.99	\$200.00	\$200.00	0.00%
Duluth	Student Teaching Outside the Duluth Area	0.05 to 2.99	\$92.83	\$95.62	3.01%
Duluth	Student Teaching Outside the Duluth Area	3 to 5.99	\$185.65	\$191.22	3.00%
Duluth	Student Teaching Outside the Duluth Area	6 to 11.99	\$278.50	\$286.86	3.00%
Duluth	Student Teaching Outside the Duluth Area	12 to 999.99	\$556.97	\$573.68	3.00%
Duluth	Student Legislative Coalition	6 to 999.99	\$3.25	\$3.25	0.00%
Duluth	MN Publ Interest Research Grp	6 to 999.99	\$4.12	\$4.12	0.00%
Duluth	Late Payment Fee	0 to 999.99	\$20.00	\$20.00	0.00%
Duluth	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Duluth	Late Registration Fee - First 2 Weeks	0 to 999.99	\$50.00	\$50.00	0.00%
Duluth	Late Registration Fee - Third Week or later	0 to 999.99	\$100.00	\$100.00	0.00%
Duluth	Application Fee--Undergraduate	0 to 999.99	\$35.00	\$35.00	0.00%
Duluth	Various Courses - FST Application Fee	1 to 999.99	New Fee	\$100.00	New Fee
Duluth	Orientation Fee	0 to 999.99	\$40.00	\$40.00	0.00%
Duluth	CE Technology/Equipment Fee	5 to 999.99	\$50.00	\$50.00	0.00%
Duluth	CE Technology/Equipment Fee--summer	5 to 999.99	\$25.00	\$25.00	0.00%
Duluth	CEHSP Technology/Equipment Fee	5 to 999.99	\$125.00	\$125.00	0.00%
Duluth	CEHSP Technology/Equipment Fee - summer	5 to 999.99	\$62.50	\$62.50	0.00%
Duluth	CLA Technology/Equipment Fee	5 to 999.99	\$150.00	\$150.00	0.00%
Duluth	CLA Technology/Equipment Fee - summer	5 to 999.99	\$75.00	\$75.00	0.00%
Duluth	SCSE Technology/Equipment Fee	5 to 999.99	\$150.00	\$150.00	0.00%
Duluth	SCSE Technology/Equipment Fee - summer	5 to 999.99	\$75.00	\$75.00	0.00%
Duluth	LSBE Technology/Equipment Fee	5 to 999.99	\$100.00	\$100.00	0.00%
Duluth	LSBE Technology/Equipment Fee - summer	5 to 999.99	\$50.00	\$50.00	0.00%
Duluth	SFA Technology/Equipment Fee	5 to 999.99	\$250.00	\$250.00	0.00%
Duluth	SFA Technology/Equipment Fee - summer	5 to 999.99	\$125.00	\$125.00	0.00%
Duluth	MAPL Program Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	MEd Program Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	MIS Program Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	CEHSP Post-baccalaureate Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Rochester Equipment/Technology Fee	0.05 to 5.99	\$50.00	\$50.00	0.00%
Duluth	Rochester Equipment/Technology Fee	6 to 999.99	\$250.00	\$250.00	0.00%
Duluth	U-Card Replacement	0.05 to 999.99	\$15.00	\$15.00	0.00%
Duluth	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Duluth	Credit-by-Examamination Fee	1 to 999.99	\$50.00	\$50.00	0.00%
Duluth	Transcript Fee	0 to 999.99	\$5.00	\$5.00	0.00%
Duluth	Transcript Fee - Rush Order	0 to 999.99	\$10.00	\$10.00	0.00%
Duluth	Transcript Fee - Rush Order/Natl FedX	0 to 999.99	\$25.00	\$25.00	0.00%
Duluth	Transcript Fee - Rush Order/Intl FedX	0 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Rochester MBA Technology Fee	0.05 to 5.99	\$75.00	\$75.00	0.00%

University of Minnesota 2008-09 Tuition Plan: Academic/Term Fees - Per Semester

Campus/College	Fee Name	Credits	2008 Amount	2009 Amount	Percent Change
Duluth	Rochester MBA Technology Fee	6 to 999.99	\$150.00	\$150.00	0.00%
Duluth	Internet/Email Access Fee	0.05 to 12.99	\$5.40	\$5.56	2.96%
Duluth	Internet/Email Access Fee	13 to 999.99	\$68.00	\$70.00	2.94%
Duluth	CITS Email Access Fee	0.05 to 999.99	New Fee	\$5.56	New Fee
Morris	MN Publ Interest Research Grp	6 to 999.99	\$4.13	\$4.13	0.00%
Morris	Hospitalization Insurance	6 to 999.99	\$744.00	\$744.00	0.00%
Morris	Late Payment Fee	0 to 999.99	\$20.00	\$20.00	0.00%
Morris	Installment Fee	0 to 999.99	\$10.00	\$10.00	0.00%
Morris	Application Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Morris	Freshman Confirmation Fee	0 to 999.99	\$125.00	\$125.00	0.00%
Morris	Student Center Fee	0.05 to 999.99	\$39.00	\$39.00	0.00%
Morris	Health Service Fee	6 to 999.99	\$60.00	\$60.00	0.00%
Morris	Activity Fee	6 to 999.99	\$89.00	\$89.00	0.00%
Morris	Intercollegiate Athletic Fee	6 to 999.99	\$25.00	\$25.00	0.00%
Morris	Activity Fee - Summer	0.05 to 999.99	\$30.00	\$30.00	0.00%
Morris	Regional Fitness Center Fee	6 to 999.99	\$50.00	\$50.00	0.00%
Morris	Technology Fee	6 to 999.99	\$52.50	\$52.50	0.00%
Morris	Transcript Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
Morris	Transcript Fee - Rush	0.05 to 999.99	\$10.00	\$10.00	0.00%
Morris	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Morris	Transfer Confirmation Fee	0.05 to 999.99	\$125.00	\$125.00	0.00%
Morris	Credit Exam	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	U Card Replacement Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
Rochester	Rochester Technology Fee	0.05 to 5.99	\$50.00	\$50.00	0.00%
Rochester	Rochester Technology Fee	6 to 999.99	\$100.00	\$100.00	0.00%
Rochester	Rochester Student Services Fee	6 to 999.99	\$3.00	\$3.00	0.00%
Twin Cities	Student Capital Enhancement Fee	6 to 999.99	New Fee	\$12.50	New Fee
Twin Cities Campuswide	Stadium Fee	6 to 999.99	\$ 12.50	\$12.50	0.00%
Academic Health Center	Application Processing Fee	0.05 to 999.99	\$55.00	\$55.00	0.00%
Academic Health Center	Admission Confirmation Fee	0.05 to 999.99	\$250.00	\$250.00	0.00%
College of Design	CDes Collegiate Fee Undergraduate except Housing & Retail	1 to 5	\$125.00	\$135.00	8.00%
College of Design	CDes Collegiate Fee Undergraduate except Housing & Retail	6 to 999	\$250.00	\$268.00	7.20%
College of Design	CDes Collegiate Fee Summer non-housing non-retail	1 to 5	\$62.50	\$67.50	8.00%
College of Design	CDes Collegiate Fee Summer non-housing non-retail	6 to 99999	\$125.00	\$135.00	8.00%
College of Design	Locker Rental Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
College of Design	Key Deposit Fee	0.05 to 999.99	\$20.00	\$20.00	0.00%
College of Design	CDes Collegiate fee for Grad Programs full-rate	0.01 to 0.05	\$0.00	\$135.00	New Fee
College of Design	CDes Collegiate fee for Grad Programs full-rate	0.06 to 999	\$250.00	\$268.00	7.20%
College of Design	CDes Collegiate Fee for Housing & Retail Undergrad majors	1 to 5	\$87.50	\$95.00	8.57%
College of Design	CDes Collegiate Fee for Housing & Retail Undergrad majors	6 to 999.99	\$175.00	\$190.00	8.57%
College of Design	Collegiate Fee for DHA Grad Plans, MA, MS, and PhD	0.01 to 0.05	\$0.00	\$95.00	New Fee
College of Design	Collegiate Fee for DHA Grad Plans, MA, MS, and PhD	0.05 to 999.99	\$175.00	\$190.00	8.57%
College of Design	CDes Collegiate Fee Summer Housing and Retail Merchandising	0.01 to 0.05	New Fee	\$47.50	New Fee
College of Design	CDes Collegiate Fee Summer Housing and Retail Merchandising	0.05 to 999.99	New Fee	\$95.00	New Fee
College of Biological Sciences	CBS Technology Fee - summer	3 to 999.99	\$95.00	\$98.00	3.16%
College of Biological Sciences	CBS Technology Fee	3 to 5.99	\$95.00	\$98.00	3.16%
College of Biological Sciences	CBS Technology Fee	6 to 999.99	\$190.00	\$196.00	3.16%
College of Ed/Human Dev	EdHD Technology Fee	2 to 5.99	\$60.00	\$60.00	0.00%
College of Ed/Human Dev	EdHD Technology Fee	6 to 999.99	\$120.00	\$120.00	0.00%
College of Ed/Human Dev	EDPA Administrative Licensure Fee	0.05 to 999.99	\$550.00	\$550.00	0.00%
College of Ed/Human Dev	Part-time School Counseling Licensure Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Ed/Human Dev	School Psychology Program Fees	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Ed/Human Dev	School Psychology Program Fees	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Ed/Human Dev	Master of Education and Endorsement Program Application Fee	0.05 to 999.99	\$55.00	\$55.00	0.00%
College of Ed/Human Dev	Initial Licensure-Master of Education Confirmation Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	Credential Registration Fee	0.05 to 999.99	\$48.00	\$48.00	0.00%
College of Ed/Human Dev	Credential Fee Additional Files	0.05 to 999.99	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	Credential Copy Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	Inactive Credential File Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%
College of Ed/Human Dev	Credential Next Day Service	0.05 to 999.99	\$15.00	\$15.00	0.00%
College of Ed/Human Dev	Credential Pick Up Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	EDPA Multiple Endorsement Fee	0.05 to 999.99	\$275.00	\$275.00	0.00%
College of Ed/Human Dev	EdHD Technology Fee - UG & Grad (fall, spring, summer)	0.05 to 5.99	\$60.00	\$60.00	0.00%
College of Ed/Human Dev	EdHD Technology Fee - UG & Grad (fall, spring, summer)	6 to 999.99	\$120.00	\$120.00	0.00%
College of Ed/Human Dev	Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
College of Ed/Human Dev	Credit Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	UG & Grad CLA Technology Fee (fall, spring, summer)	0.05 to 5.99	\$50.00	\$52.50	5.00%

University of Minnesota 2008-09 Tuition Plan: Academic/Term Fees - Per Semester

Campus/College	Fee Name	Credits	2008 Amount	2009 Amount	Percent Change
College of Liberal Arts	UG & Grad CLA Technology Fee (fall, spring, summer)	6 to 999.99	\$100.00	\$105.00	5.00%
College of Liberal Arts	Art-Majors Studio Deposits	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Art-Graduate Studio Deposit	0.05 to 999.99	\$100.00	\$100.00	0.00%
College of Liberal Arts	CCLC-Job Search Jump Start workshop fees	0.05 to 999.99	\$20.00	\$20.00	0.00%
College of Liberal Arts	English - dossier mailings	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	English-key deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
College of Liberal Arts	English-key deposit	0.05 to 999.99	\$2.00	\$2.00	0.00%
College of Liberal Arts	Marching Band Instrument rental	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Music-Instrument Rental Level I (Music Ed/Non-Professional)	0.05 to 999.99	\$97.50	\$100.00	2.56%
College of Liberal Arts	Music-Instrument Rental Level II (Professional/Valued under \$7000)	0.05 to 999.99	\$127.50	\$135.00	5.88%
College of Liberal Arts	Music-Instrument Rental Level III (professional/valued over \$7000)	0.05 to 999.99	\$150.00	\$160.00	6.67%
College of Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Usage Majors/Minor	0.05 to 999.99	\$80.00	\$80.00	0.00%
College of Liberal Arts	Music-Practice Rooms Hourly Usage Majors/Minors	0.05 to 999.99	\$20.00	\$25.00	25.00%
College of Liberal Arts	Music-Practice Room - lost access card	0.05 to 999.99	\$15.00	\$20.00	33.33%
College of Liberal Arts	Music - Recital Staffing	0.05 to 999.99	\$60.00	\$60.00	0.00%
College of Liberal Arts	Marching Band - Spat camp	0.05 to 999.99	\$80.00	\$80.00	0.00%
College of Liberal Arts	Music- Locker Room Keycard Replacement	0.05 to 999.99	\$40.00	\$45.00	12.50%
College of Liberal Arts	Music- Locker Rental Full-Year	0.05 to 999.99	\$90.00	\$90.00	0.00%
College of Liberal Arts	Music - Locker Rental Single Term	0.05 to 999.99	\$70.00	\$70.00	0.00%
College of Liberal Arts	CLA Language Center-Student Multimedia Lab Laser Prints	0.05 to 999.99	\$0.10	\$0.10	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - fall & spring	0.05 to 999.99	\$45.00	\$45.00	0.00%
College of Liberal Arts	CCLC - NSE Orientation/Activity Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	CCLC - Program Fees	0.05 to 999.99	\$200.00	\$200.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - fall or spring	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - spring & summer	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Marching Band - Uniform Dry Cleaning (from \$1.50 to \$25)	0.05 to 999.99	\$1.50	\$1.50	0.00%
College of Liberal Arts	Music-Practice Rooms Hourly Usage Non-Majors/Minors	0.05 to 999.99	\$45.00	\$50.00	11.11%
College of Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Use NonMajor/Minor	0.05 to 999.99	\$105.00	\$110.00	4.76%
College of Liberal Arts	Music- B Practice Rooms-Semester Usage Majors/Minors	0.05 to 999.99	\$65.00	\$65.00	0.00%
College of Liberal Arts	Music- B Practice Rooms-Semester Use NonMajor/Minor	0.05 to 999.99	\$90.00	\$100.00	11.11%
College of Liberal Arts	Music- Recital Cancellation 7 or less days	0.05 to 999.99	\$150.00	\$150.00	0.00%
College of Liberal Arts	Music- Recital Cancellation 8-28 days	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Liberal Arts	Music- Ferguson Hall Lobby rental for Recital Receptions	0.05 to 999.99	\$35.00	\$35.00	0.00%
College of Liberal Arts	Music- Ultan Recital Hall Rental	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Music- Recording Technical Assistance	0.05 to 999.99	\$35.00	\$35.00	0.00%
College of Liberal Arts	Music- Requested Piano and/or Harpsichord Tunings	0.05 to 999.99	\$98.00	\$100.00	2.04%
College of Liberal Arts	Music- Recital Recording Editing	0.05 to 999.99	\$35.00	\$35.00	0.00%
College of Liberal Arts	CCLC - recommendation letter repository and services	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Liberal Arts	CLA Language Ctr-Individual LPE Testing	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Liberal Arts	CLA Language Center - LPE Screening Test	0.05 to 999.99	\$20.00	\$20.00	0.00%
College of Liberal Arts	CLA Equipment Loan Late Fees	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Ensemble lost music 10 or less pieces	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Ensemble lost music fee 11 or more pieces	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Liberal Arts	Ensemble lost music fee: lost score	0.05 to 999.99	\$200.00	\$200.00	0.00%
College of Liberal Arts	Art Dept Equipment Replacement	0.05 to 999.99	\$3,500.00	\$3,500.00	0.00%
College of Liberal Arts	Art Dept Equipment Repair	0.05 to 999.99	\$500.00	\$500.00	0.00%
College of Liberal Arts	Art Dept Late Equipment Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Recording Session Cancellation Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - summer	0.05 to 999.99	\$10.00	\$10.00	0.00%
College of Liberal Arts	Art - Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
College of Liberal Arts	CLA Special Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Music-Performance Duplication Fee	0.05 to 999.99	\$8.00	\$12.00	50.00%
College of Food/Ag/Nat Rsrc Sci	Coordinated Programs	0.05 to 999.99	\$1,250.00	\$1,250.00	0.00%
College of Food/Ag/Nat Rsrc Sci	Dietetic Internship	0.05 to 999.99	\$3,400.00	\$3,400.00	0.00%
College of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee - UG, Grad, DM - spring & fall	0 to 5.99	\$55.00	\$55.00	0.00%
College of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee - UG, Grad, DM - spring & fall	6 to 999.99	\$110.00	\$110.00	0.00%
College of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee - UG, Grad, DM - summer	0 to 2.99	\$27.50	\$27.50	0.00%
College of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee - UG, Grad, DM - summer	3 to 999.99	\$55.00	\$55.00	0.00%
College of Food/Ag/Nat Rsrc Sci	Locker Rental Fee - small	0.05 to 999.99	\$15.00	\$15.00	0.00%
College of Food/Ag/Nat Rsrc Sci	Locker Rental Fee - large	0.05 to 999.99	\$20.00	\$20.00	0.00%
Carlson School of Management	CSOM PT-MBA Student Svcs & Tech Fee	0.05 to 999.99	\$215.00	\$290.00	34.88%
Carlson School of Management	CSOM PT-MBA Student Svcs & Tech Fee - summer	0.05 to 999.99	\$107.50	\$145.00	34.88%
Carlson School of Management	CSOM PhD, MAHRIR Technology Fee	0.05 to 999.99	\$315.00	\$315.00	0.00%
Carlson School of Management	CSOM Sum PhD MAHRIR Technology Fee - summer	0.05 to 999.99	\$157.50	\$157.50	0.00%
Carlson School of Management	CSOM FT-MBA Student Svcs & Tech Fee	0.05 to 999.99	\$315.00	\$480.00	52.38%
Carlson School of Management	CSOM FT-MBA Student Svcs & Tech Fee - summer	0.05 to 999.99	\$157.50	\$240.00	52.38%
Carlson School of Management	CSOM Ugrad Stud Collegiate Fee	6 to 999.99	\$225.00	\$237.50	5.55%
Carlson School of Management	CSOM Sum EMAHRIR, MBT, MAcc Technology Fee - summer	0.05 to 999.99	\$107.50	\$107.50	0.00%
Carlson School of Management	CSOM Sum Ugrd w<6 cr Technology Fee>	0.05 to 5.99	\$50.00	\$50.00	0.00%
Carlson School of Management	CSOM Ugrd w<6 cr Technology Fee>	0.05 to 5.99	\$100.00	\$100.00	0.00%
Carlson School of Management	CSOM EMAHRIR, MAcc, MBT, AS Technology Fee	0.05 to 999.99	\$215.00	\$215.00	0.00%
Carlson School of Management	CSOM Ugrad Stud Collegiate Fee	6 to 999.99	\$450.00	\$475.00	5.55%
Carlson School of Management	CSOM MBA Laptop	0.05 to 999.99	\$755.50	\$755.50	0.00%
Carlson School of Management	Carlson School International Program Cancellation Fee	0.05 to 999.99	\$1,500.00	\$1,500.00	0.00%

University of Minnesota 2008-09 Tuition Plan: Academic/Term Fees - Per Semester

Campus/College	Fee Name	Credits	2008 Amount	2009 Amount	Percent Change
Carlson School of Management	Carlson School International Program Deferral Fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Carlson School of Management	CSOM PhD, MAHRIR Technology Fee	0.05 to 999.99	\$315.00	\$315.00	0.00%
Carlson School of Management	CSOM Credit Exam fee	0.01 to 999.99	\$50.00	\$50.00	0.00%
School of Dentistry	Dentistry Instrument Usage Fee - Peds(Grad & Certificate)	0.05 to 999.99	\$625.00	\$650.00	4.00%
School of Dentistry	Dentistry Instrument Usage Fee - Perio(Grad & Certificate)	0.05 to 999.99	\$460.00	\$480.00	4.35%
School of Dentistry	DDS Student Application Fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
School of Dentistry	DDS Tuition Deposits	0.05 to 999.99	\$1,045.00	\$1,000.00	-4.31%
School of Dentistry	Dental Hygiene Tuition Deposits	0.05 to 999.99	\$150.00	\$150.00	0.00%
School of Dentistry	Transfer Evaluation Fee - DDS	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
School of Dentistry	Dentistry Instrument Usage Fee - Prosth(Grad & Certificate)	0.05 to 999.99	\$715.00	\$745.00	4.20%
School of Dentistry	Microscope Fee - Endo1(Grad & Certificate)	0.05 to 999.99	\$425.00	\$425.00	0.00%
School of Dentistry	Microscope Fee - Endo2(Grad & Certificate)	0.05 to 999.99	\$425.00	\$425.00	0.00%
School of Dentistry	Dental Overgarment Fee - Oral Surgery	0.02 to 999.99	\$50.00	\$52.00	4.00%
School of Dentistry	Dentistry Instrument Usage Fee - TMJ(Grad & Certificate)	0.05 to 999.99	\$365.00	\$380.00	4.11%
School of Dentistry	Dental Overgarment Fee - Ortho(Grad and Certificate)	0.05 to 999.99	\$75.00	\$78.00	4.00%
School of Dentistry	Dentistry Instrument Usage Fee - DDS1	0.05 to 999.99	\$1,530.00	\$1,600.00	4.58%
School of Dentistry	Dentistry Instrument Usage Fee - DDS2	0.05 to 999.99	\$1,375.00	\$1,530.00	11.27%
School of Dentistry	Dentistry Instrument Usage Fee -DDS2	0.05 to 999.99	\$585.00	\$731.00	24.96%
School of Dentistry	Dentistry Instrument Usage Fee - DDS3	0.05 to 999.99	\$1,375.00	\$1,430.00	4.00%
School of Dentistry	Dentistry Instrument Usage Fee - DDS3	0.05 to 999.99	\$688.00	\$860.00	25.00%
School of Dentistry	Dentistry Instrument Usage Fee - DDS4	0.05 to 999.99	\$1,170.00	\$1,375.00	17.52%
School of Dentistry	Dentistry Instrument Usage Fee -DDS4	0.05 to 999.99	\$585.00	\$731.00	24.96%
School of Dentistry	Dentistry Instrument Usage Fee - DDS5	0.05 to 999.99	\$1,170.00	\$1,375.00	17.52%
School of Dentistry	Dentistry Instrument Usage Fee - Endo(Grad & Certificate)	0.05 to 999.99	\$655.00	\$680.00	3.82%
School of Dentistry	Dentistry Instrument Usage Fee - DH	0.05 to 999.99	\$600.00	\$625.00	4.17%
School of Dentistry	Dent Fellow Spec (OMS)	0.05 to 999.99	\$761.00	\$818.00	7.49%
School of Dentistry	Dent Fellow Spec (ORTHO, PED, PERIO, PROS, TMJ, OHSOA, END	0.05 to 999.99	\$1,523.00	\$1,637.00	7.49%
School of Dentistry	Dentistry Equipment Fee - Grad and Certificate Programs & DDS 3&4	0.05 to 999.99	\$155.00	\$162.00	4.52%
School of Dentistry	Dent Fellow Spec (ENDO)	0.05 to 999.99	\$1,523.00	\$1,637.00	7.49%
School of Dentistry	Health Insurance Premium - Dental Residents	0.05 to 999.99	\$89.00	\$99.00	11.24%
School of Dentistry	Disability Insurance -DDS1&2&3&4&Pass (Fall only)	0.05 to 999.99	\$70.00	\$70.00	0.00%
School of Dentistry	DDS4 Modified Curriculum	0.05 to 999.99	\$410.00	\$441.00	7.56%
School of Dentistry	DDS3 Modified Curriculum	0.05 to 999.99	\$323.49	\$348.00	7.58%
School of Dentistry	DDS2 Modified Curriculum	0.05 to 999.99	\$429.57	\$462.00	7.55%
School of Dentistry	DDS1 Modified Curriculum	0.05 to 999.99	\$430.75	\$463.00	7.49%
School of Dentistry	Dentistry Instrument Usage Fee DDS5	0.05 to 999.99	\$567.50	\$709.00	24.93%
School of Dentistry	PASS STUDENT APPLICATION FEE	0.05 to 999.99	\$100.00	\$100.00	0.00%
School of Dentistry	PASS1 PROGRAM DEPOSITS	0.05 to 999.99	\$17,325.00	\$19,215.00	10.91%
School of Dentistry	DDS1 Modified Curriculum- Non resident	0.05 to 999.99	\$753.39	\$821.00	8.97%
School of Dentistry	DDS2 MODIFIED CURRICULUM-NON RESIDENT	0.05 to 999.99	\$755.00	\$823.00	9.01%
School of Dentistry	DDS3 MODIFIED CURRICULUM-NON RESIDENT	0.05 to 999.99	\$568.00	\$619.00	8.98%
School of Dentistry	DDS4 MODIFIED CURRICULUM-NON RESIDENT	0.05 to 999.99	\$719.00	\$784.00	9.04%
School of Dentistry	Dentistry Equipment Fee	0.05 to 999.99	\$155.00	\$162.00	4.52%
School of Dentistry	Dentistry Instrument Usage Fee-DH - summer	0.05 to 999.99	\$300.00	\$375.00	25.00%
School of Dentistry	Dentistry Instrument Usage Fee DDS3-PASS - summer	0.05 to 999.99	\$688.00	\$860.00	25.00%
School of Dentistry	Dentistry Instrument Usage Fee-DDS3-PASS	0.05 to 999.99	\$1,375.00	\$1,430.00	4.00%
School of Dentistry	Dentistry Instrument Usage Fee DDS4-PASS	0.05 to 999.99	\$1,170.00	\$1,375.00	17.52%
School of Dentistry	Dentistry Instrument Usage Fee DDS4-PASS - summer	0.05 to 999.99	\$585.00	\$731.00	24.96%
School of Dentistry	Dentistry Equipment Fee DDS-PASS 3 & 4	0.05 to 999.99	\$155.00	\$162.00	4.52%
School of Dentistry	Dental Hygiene Grad Application Fee	0.05 to 999.99	New Fee	\$100.00	New Fee
School of Dentistry	Dentistry Equipment Usage Fee-Dental Hygiene- Grad	0.05 to 999.99	New Fee	\$162.00	New Fee
School of Dentistry	Equipment Usage Fee DDS 1 DDS2	0.05 to 999.99	New Fee	\$200.00	New Fee
School of Dentistry	Dent Endo Typodont-PASS DDS3	0.05 to 999.99	New Fee	\$129.00	New Fee
School of Dentistry	Dent Lab Articulators DDS3-PASS	0.05 to 999.99	New Fee	\$800.00	New Fee
School of Dentistry	Dent Oper/Pros Typodont-DDS3-PASS	0.05 to 999.99	New Fee	\$180.00	New Fee
Exec VP & Provost	Grad School Orientation Fee	0.05 to 999.99	\$40.00	\$50.00	25.00%
Exec VP & Provost	Stop Payment-returned refund checks fee	0.05 to 999.99	\$10.00	\$10.00	0.00%
Exec VP & Provost	Application Fee - Undergrads	0 to 999.99	\$45.00	\$45.00	0.00%
Exec VP & Provost	Freshman Confirmation Fee	0 to 999.99	\$160.00	\$160.00	0.00%
Exec VP & Provost	Transfer Confirmation Fee	0.05 to 999.99	\$70.00	\$70.00	0.00%
Exec VP & Provost	Transcript-official copy	0.05 to 999.99	\$5.00	\$5.00	0.00%
Exec VP & Provost	Transcript-official copy Rush	0.05 to 999.99	\$10.00	\$10.00	0.00%
Exec VP & Provost	Late Payment	0.05 to 999.99	\$30.00	\$30.00	0.00%
Exec VP & Provost	Installment	0.05 to 999.99	\$35.00	\$35.00	0.00%
Exec VP & Provost	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Exec VP & Provost	Late Registration-1st week	0.05 to 999.99	\$50.00	\$50.00	0.00%
Exec VP & Provost	Late Registration-2nd week	0.05 to 999.99	\$50.00	\$50.00	0.00%
Exec VP & Provost	Late Registration-3rd week	0.05 to 999.99	\$100.00	\$100.00	0.00%
Exec VP & Provost	Transcript&other misc-Fed Ex Priority Overnight	0.05 to 999.99	\$15.00	\$15.00	0.00%
Exec VP & Provost	Transcript&other misc-International Priority	0.05 to 999.99	\$20.00	\$20.00	0.00%
Exec VP & Provost	Late Registration-1st week Summer	0.05 to 999.99	\$25.00	\$25.00	0.00%
Exec VP & Provost	Late Registration-2nd week Summer	0.05 to 999.99	\$50.00	\$50.00	0.00%
Graduate School	Application Fee - intern'l applicants	0 to 999.99	\$75.00	\$75.00	0.00%

University of Minnesota 2008-09 Tuition Plan: Academic/Term Fees - Per Semester

Campus/College	Fee Name	Credits	2008 Amount	2009 Amount	Percent Change
Graduate School	Application Fee - domestic applicants	0 to 999.99	\$55.00	\$55.00	0.00%
Graduate School	Graduate School Re-Admission/Change of Status	0.05 to 999.99	\$55.00	\$55.00	0.00%
Humphrey Inst of Public Affairs	HHH Technology Fee	0.05 to 5.99	\$125.00	\$125.00	0.00%
Humphrey Inst of Public Affairs	HHH Technology Fee	6 to 999.99	\$250.00	\$250.00	0.00%
Humphrey Inst of Public Affairs	HHH Technology Fee - summer	0.05 to 2.99	\$37.50	\$37.50	0.00%
Humphrey Inst of Public Affairs	HHH Technology Fee - summer	3 to 999.99	\$50.00	\$50.00	0.00%
Humphrey Inst of Public Affairs	Muskie Fellow Orientation Fee First Year	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
Humphrey Inst of Public Affairs	Muskie Fellow Orientation Fee - second year	0.05 to 999.99	\$500.00	\$500.00	0.00%
Institute of Technology	ISE Year 2 Fee	0.05 to 999.99	\$850.00	\$850.00	0.00%
Institute of Technology	ISE Year 1 Fee	0.05 to 999.99	\$850.00	\$900.00	5.88%
Institute of Technology	MOT per credit fee	0.05 to 999.99	\$145.00	\$150.00	3.45%
Institute of Technology	ISE Year 3 Fee	0.05 to 999.99	\$850.00	\$850.00	0.00%
Institute of Technology	MOT Year 2 Fees	0.05 to 999.99	\$1,350.00	\$1,350.00	0.00%
Institute of Technology	MOT Year 1 Fee	0.05 to 999.99	\$1,350.00	\$1,400.00	3.70%
Institute of Technology	Locker Rental - Civil Eng	0.05 to 999.99	\$15.00	\$15.00	0.00%
Institute of Technology	Lab Key Deposit	0.05 to 999.99	\$5.00	\$5.00	0.00%
Institute of Technology	Environmental Lab Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
Institute of Technology	Grad Student Office Key Deposit	0.05 to 999.99	\$20.00	\$20.00	0.00%
Institute of Technology	Desk Key Deposit	0.05 to 999.99	\$20.00	\$20.00	0.00%
Institute of Technology	Civi lEng Building Key Deposit	0.05 to 999.99	\$5.00	\$5.00	0.00%
Institute of Technology	Mechanical Eng - Key Deposit	0.05 to 999.99	\$15.00	\$15.00	0.00%
Institute of Technology	CEMS Key Deposit	0.05 to 999.99	\$5.00	\$5.00	0.00%
Institute of Technology	CEMS Key Deposit - Sub Master, Master	0.05 to 999.99	\$10.00	\$10.00	0.00%
Institute of Technology	E&CE Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
Institute of Technology	CS&E Key Deposit	0.05 to 999.99	\$20.00	\$20.00	0.00%
Institute of Technology	Shepherd Lab Building Key Deposit	0.05 to 999.99	\$5.00	\$5.00	0.00%
Institute of Technology	IT Technology Fee	0.5 to 2.99	\$0.00	\$50.00	New Fee
Institute of Technology	IT Technology Fee - summer	3 to 5.99	\$85.00	\$100.00	17.65%
Institute of Technology	IT Technology Fee - fall & spring	6 to 999.99	\$170.00	\$200.00	17.65%
Institute of Technology	ISE per credit fee	0.05 to 999.99	\$113.00	\$120.00	6.19%
Institute of Technology	MOT late capstone fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Institute of Technology	ISE late capstone fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Institute of Technology	SE Year 1 & year 2 Fee	0.05 to 999.99	\$1,290.00	\$1,290.00	0.00%
Institute of Technology	Credit Exam Fee - Test out	0.05 to 999.99	\$50.00	\$50.00	0.00%
Law School	Law School Technology Fee for Summer School	0.05 to 999.99	\$160.00	\$180.00	12.50%
Law School	Law School Transcript Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
Law School	Law School Locker Fee	0.05 to 999.99	\$10.00	\$10.00	0.00%
Law School	Application Fee for Law School Students	0.05 to 999.99	\$70.00	\$70.00	0.00%
Law School	Law School Laptop Lease Fee for 3Ls & Joint Degree Students	0.05 to 999.99	\$250.00	\$250.00	0.00%
Law School	Beijing China Summer Program	0.05 to 5	\$2,221.93	\$2,221.93	0.00%
Law School	Beijing China Summer Program	6 to 6	\$500.00	\$500.00	0.00%
Law School	Technology/Academic Fee	0.05 to 999.99	\$400.00	\$450.00	12.50%
Law School	Beijing Summer 2007 Housing Fee	0.05 to 999.99	\$1,929.00	\$1,929.00	0.00%
Law School	LLM Application Fee	0.05 to 999.99	\$70.00	\$70.00	0.00%
Law School	Laptop Purchase Charge	0.05 to 999.99	\$567.36	\$650.00	14.57%
Medical School	Mort Sci Technology Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Medical School	Medical School Collegiate/tech fee for Medical Students	0.05 to 999.99	\$200.00	\$200.00	0.00%
Medical School	Medical School Collegiate/tech fee for Allied Health Students	0.05 to 999.99	\$150.00	\$150.00	0.00%
School of Nursing	Intent To Enroll - Baccalaureate Nursing Program	0.05 to 999.99	\$500.00	\$500.00	0.00%
School of Nursing	Collegiate Fee - Nurse Anesthesia Program	0.05 to 999.99	\$425.00	\$425.00	0.00%
School of Nursing	Nursing Baccalaureate Program Testing	0.05 to 999.99	\$66.00	\$66.00	0.00%
School of Nursing	Nursing Post Baccalaureate Program & MN Program Testing	0.05 to 999.99	\$50.00	\$50.00	0.00%
School of Nursing	Nursing Collegiate Fee - Undergraduate	0.05 to 9.99	\$12.90	\$12.90	0.00%
School of Nursing	Nursing Collegiate Fee - Undergraduate	10 to 999.99	\$129.00	\$129.00	0.00%
School of Nursing	Nursing Collegiate Fee - Graduate	0.05 to 5.99	\$21.50	\$21.50	0.00%
School of Nursing	Nursing Collegiate Fee - Graduate	6 to 999.99	\$129.00	\$129.00	0.00%
School of Nursing	Collegiate Fee-Masters in Nursing	0.05 to 5.99	\$21.50	\$21.50	0.00%
School of Nursing	Collegiate Fee-Masters in Nursing	6 to 999.99	\$129.00	\$129.00	0.00%
School of Nursing	Intent To Enroll - MN & DNP Programs	0.05 to 999.99	\$500.00	\$500.00	0.00%
School of Nursing	Nursing Collegiate Fee - Doctorate in Nursing Practice	0.05 to 5.99	\$21.50	\$21.50	0.00%
School of Nursing	Nursing Collegiate Fee - Doctorate in Nursing Practice	6 to 999.99	\$129.00	\$129.00	0.00%
International Programs	Int'l Stu Administrative Fee	0.02 to 999.99	\$75.00	\$75.00	0.00%
International Programs	International Student Aid Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%
International Programs	Int'l Stu Administrative Fee-summer	0.05 to 999.99	\$35.00	\$35.00	0.00%
International Programs	International Student Aid Fee - summer	0.05 to 999.99	\$6.00	\$6.00	0.00%
College of Pharmacy	Pharmacy Collegiate Fee	0.05 to 999.99	\$110.00	\$150.00	36.36%
College of Pharmacy	Pharmacy Collegiate Fee	0.05 to 999.99	\$55.00	\$75.00	36.36%
College of Pharmacy	UMNDL Pharmacy Collegiate Fee - summer	0.05 to 999.99	\$55.00	\$75.00	36.36%
College of Pharmacy	UMNDL Pharmacy Collegiate Fee	0.05 to 999.99	\$110.00	\$150.00	36.36%

University of Minnesota 2008-09 Tuition Plan: Academic/Term Fees - Per Semester

Campus/College	Fee Name	Credits	2008 Amount	2009 Amount	Percent Change
School of Public Health	Public Health Technology Fee	0.05 to 5.99	\$90.00	\$90.00	0.00%
School of Public Health	Public Health Technology Fee	6 to 999.99	\$115.00	\$115.00	0.00%
School of Public Health	Public Health Technology Fee - summer	0.05 to 2.99	\$45.00	\$45.00	0.00%
School of Public Health	Public Health Technology Fee - summer	3 to 999.99	\$57.50	\$57.50	0.00%
College of Continuing Ed	CCE Collegiate Fee - summer	0.05 to 999.99	\$18.00	\$18.50	2.78%
College of Continuing Ed	CCE Collegiate Fee	0.05 to 999.99	\$36.00	\$37.00	2.78%
College of Continuing Ed	ITI Program Technology Fee	0 to 999.99	\$170.00	\$200.00	17.65%
College of Continuing Ed	Independent and Distance Learning	2 to 5.99	\$82.50	\$85.00	3.03%
College of Continuing Ed	Independent and Distance Learning	6 to 10.99	\$165.00	\$170.00	3.03%
College of Continuing Ed	Independent and Distance Learning	11 to 999.99	\$247.50	\$255.00	3.03%
College of Continuing Ed	ITI Program Technology Fee	0.05 to 999.99	\$85.00	\$100.00	17.65%
University Services	Transportation Fee	0.05 to 999.99	\$16.00	\$16.00	0.00%
College of Veterinary Medicine	Collegiate fee	0.05 to 999.99	\$250.00	\$275.00	10.00%

Attachment 8
University of Minnesota 2008-09 Tuition Plan:
Course Fees in Lieu of Tuition - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2008	2009	Percent Change
Duluth	Various courses - CITS Program Fee	Tuition	Flat	\$90.00	\$84.44	-6.18%
Duluth	Various courses - CE Special Credit Program Fee	Tuition	Per Credit	\$85.00	\$88.00	3.53%
Duluth	Various courses - CE Educators' Instit. (Grad)	Tuition	Per Credit	\$265.00	\$265.00	0.00%
Duluth	Various courses - CE-Educators' Instit. (Undergrad)	Tuition	Per Credit	\$225.00	\$225.00	0.00%
Duluth	EHS 799 CEHSP Masters Active Status	Tuition	Flat	\$5.40	\$5.56	2.96%
Duluth	FST 1105 Study in England Program	Tuition	Flat	\$9,500.00	\$11,500.00	21.05%
Duluth	FST 1105 Study in England Program	Tuition	Flat	\$6,550.00	\$7,800.00	19.08%
Duluth	FST 1105 Study in England Program	Tuition	Flat	New Fee	\$850.00	New Fee
Duluth	FST 1110 UMD Study in Western Australia	Tuition	Flat	\$500.00	\$400.00	-20.00%
Duluth	FST 1110 UMD Study in Western Australia	Tuition	Flat	\$7,400.00	\$8,950.00	20.95%
Duluth	FST 1115 Exchange Program Scandinavia	Tuition	Flat	\$500.00	\$400.00	-20.00%
Duluth	FST 1115 Exchange Program Scandinavia	Tuition	Flat	\$3,370.00	\$3,900.00	15.73%
Duluth	FST 1120 Foreign Study Experience	Tuition	Flat	\$250.00	\$250.00	0.00%
Duluth	FST 1120 Foreign Study Experience	Tuition	Flat	\$34.00	\$36.00	5.88%
Duluth	FST 1135 UMD Exch in Western Australia	Tuition	Flat	\$500.00	\$400.00	-20.00%
Duluth	FST 1135 UMD Exch in Western Australia	Tuition	Flat	\$7,400.00	\$8,950.00	20.95%
Duluth	FST 1140 UMD Study in New Zealand	Tuition	Flat	\$7,300.00	\$8,050.00	10.27%
Duluth	FST 1140 UMD Study in New Zealand	Tuition	Flat	\$500.00	\$400.00	-20.00%
Duluth	FST 1145 UMD Exchange Program in Engl	Tuition	Flat	\$500.00	\$400.00	-20.00%
Duluth	FST 1145 UMD Exchange Program in Engl	Tuition	Flat	\$3,100.00	\$3,900.00	25.81%
Duluth	GRAD 999 Graduate School Active Status	Tuition	Flat	\$5.40	\$5.56	2.96%
Duluth	SSP 103 Basic Math	Tuition	Flat	\$888.45	\$951.45	7.09%
Twin Cities						
College of Design	ARCH 5101 Architectural Design Studies - summer	Tuition	Flat	New Fee	\$4,942.00	New Fee
College of Biological Sci.	EEB 4842 Arctic Field Ecology	Tuition	Flat	\$4,250.00	\$4,375.00	2.94%
College of Ed/Human Dev	CI 5410 Spec Topics: Teaching Literacy	Tuition	Flat	\$469.50	\$469.50	0.00%
College of Ed/Human Dev	CI 5540 Spec Topics: Science Ed	Tuition	Flat	\$585.00	\$585.00	0.00%
College of Ed/Human Dev	CI 5671 Content-Based L2 Curric & Inst	Tuition	Flat	\$175.00	\$175.00	0.00%
College of Ed/Human Dev	EDPA 5080 Special Topics: EdPA	Tuition	Per Credit	\$175.00	\$175.00	0.00%
College of Ed/Human Dev	EDPA 5080 Special Topics: EdPA	Tuition	Flat	\$234.75	\$234.75	0.00%
College of Liberal Arts	ID 3561 Literature in Social Context	Tuition	Flat	\$7,000.00	\$7,300.00	4.29%
College of Liberal Arts	ID 3571 HECUA Mtro Urb Stud	Tuition	Flat	\$7,000.00	\$7,300.00	4.29%
College of Liberal Arts	ID 3581 City Arts - Reading Seminar	Tuition	Flat	\$7,000.00	\$7,300.00	4.29%
College of Liberal Arts	ID 3591 Adaptive Ecosystem Management	Tuition	Flat	\$7,000.00	\$7,300.00	4.29%
Carlson School of Mngt	Various courses - IBUS Study Abroad (Grad)	Tuition	Per Credit	New Fee	\$923.00	New Fee
Carlson School of Mngt	Various courses - IBUS Study Abroad (Undergrad)	Tuition	Flat	New Fee	\$328.00	New Fee
School of Dentistry	DENT 6000 Dent Clin	Tuition	Per Credit	\$727.00	\$792.00	8.94%
School of Dentistry	DENT 6000 Dent Clin	Tuition	Per Credit	\$414.00	\$445.00	7.49%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Tuition	Flat	\$1,000.00	\$1,025.00	2.50%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Tuition	Flat	\$2,000.00	\$2,050.00	2.50%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Tuition	Flat	\$765.00	\$785.00	2.61%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Tuition	Flat	\$3,000.00	\$3,000.00	0.00%
College of Continuing Ed	Various courses - College in the Schools	Tuition	Flat	\$139.00	\$143.00	2.88%
College of Continuing Ed	Various courses - MELP Preparation Course Fee	Tuition	Flat	New Fee	\$575.00	New Fee
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Tuition	Flat	New Fee	\$1,570.00	New Fee
College of Continuing Ed	OPH 1101 Academic Studies OPHTHTECH	Tuition	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1201 Basic Science OPHTHTECHS	Tuition	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1301 Basic Science OPHTHTECHS	Tuition	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1401 Clin Assist: OPH Tech	Tuition	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1501 Ophthalmic Tech Externship	Tuition	Flat	\$200.00	\$200.00	0.00%
College of Continuing Ed	OPH 1601 Oph Tech Externship	Tuition	Flat	\$200.00	\$200.00	0.00%
College of Continuing Ed	OPH 1701 Oph Tech Externship	Tuition	Flat	\$200.00	\$200.00	0.00%

Attachment 9

Date: April 17, 2008

To: President Robert H. Bruininks

From: Senior Vice President Robert J. Jones

Re: Student Services Fees Recommendations

Attached please find the 2008-2009 Student Services Fees recommendations for the University of Minnesota campuses. Each campus has its own autonomous review and recommendation process that is governed by a student-majority committee appointed by the respective student associations. System Academic Administration and Student Affairs serve as consultants to the campuses regarding the Student Services Fees process. The campus Student Services Fees Committees forward their recommendations to the appropriate chancellor or provost, who reviews and comments upon these recommendations and submits them to my office.

I am forwarding these recommendations to you to forward to the Board of Regents as a section of the University budget, for their review and action.

The recommendations for the mandatory 2008-2009 Student Services Fees for each campus are as follows:

Campus	2007-2008 Semester Fee	2008-2009 Semester Fee	Percentage Increase/Decrease
UMC	\$186.50	\$196.50	4.83%
UMD	\$244.12	\$254.48	4.24%
UMM	\$263.00	\$280.50	6.65%
UMR	\$3.00	\$3.00	0%
UMTC	\$324.10	\$336.31	3.63%

The Student Services Fees recommendations submitted by each campus are attached for your information. Please let me know if you have questions concerning any of these items.

I want to take this opportunity to acknowledge the Fee Committee members on each campus for their dedication in serving on this very important and demanding project. It is a big responsibility that affects nearly all students throughout the University, and we appreciate the commitment of the committee members to setting fair and equitable fees that best serve our student body.

2008-09 Student Services Fees Recommendations
University of Minnesota - Crookston Campus

Mandatory Student Fees <i>assessed on all students registered for 6 or more credits</i>	FY 2007-08 Fees			FY 2008-09 Requested by Organization			FY 2008-09 Recommended by Fees Committee			FY 2008-09 Recommended by Administration		
	Semester Students	Income	Semester Fee	Semester Students	Income	Semester Fee	Semester Income	Semester Fee	Semester Income	Semester Fee	Income	Semester Fee
Clubs and Organizations	1,600	\$12,800	8.00	1,700	\$13,600	8.00	1,700	\$13,600	8.00	\$13,600	8.00	\$8.00
Concerts and Lectures	1,600	\$8,000	5.00	1,700	\$8,500	5.00	1,700	\$8,500	5.00	\$8,500	5.00	\$5.00
Crookston Student Association (CSA)	1,600	\$9,600	6.00	1,700	\$10,200	6.00	1,700	\$10,200	6.00	\$10,200	6.00	\$6.00
Student Experience	1,600	\$2,400	1.50	1,700	\$2,550	1.50	1,700	\$2,550	1.50	\$2,550	1.50	\$1.50
Fitness Center	1,600	\$17,600	11.00	1,700	\$18,700	11.00	1,700	\$18,700	11.00	\$25,500	15.00	\$15.00
Health Service	1,600	\$48,000	30.00	1,700	\$51,000	30.00	1,700	\$51,000	30.00	\$51,000	30.00	\$30.00
Intercollegiate Athletics	1,600	\$115,200	72.00	1,700	\$122,400	72.00	1,700	\$122,400	72.00	\$122,400	72.00	\$72.00
Intramurals	1,600	\$11,200	7.00	1,700	\$11,900	7.00	1,700	\$11,900	7.00	\$11,900	7.00	\$7.00
NACTA	1,600	\$1,600	1.00	1,700	\$1,700	1.00	1,700	\$1,700	1.00	\$1,700	1.00	\$1.00
Publications	1,600	\$1,600	1.00	1,700	\$1,700	1.00	1,700	\$1,700	1.00	\$1,700	1.00	\$1.00
Service Learning	1,600	\$1,600	1.00	1,700	\$1,700	1.00	1,700	\$1,700	1.00	\$1,700	1.00	\$1.00
Student Activities (SPACE)	1,600	\$40,000	25.00	1,700	\$49,300	29.00	1,700	\$49,300	29.00	\$49,300	29.00	\$29.00
Student Center	1,600	\$14,400	9.00	1,700	\$15,300	9.00	1,700	\$15,300	9.00	\$15,300	9.00	\$9.00
Student Center Equipment Renewal	1,600	\$8,000	5.00	1,700	\$8,500	5.00	1,700	\$8,500	5.00	\$8,500	5.00	\$5.00
Student Legislative Coalition	1,600	\$0	0.00	1,700	\$0	0.00	1,700	\$0	0.00	\$0	0.00	\$0.00
Study Abroad	1,600	\$4,800	3.00	1,700	\$5,100	3.00	1,700	\$5,100	3.00	\$5,100	3.00	\$3.00
UMC Regal Fund	1,600	\$1,600	\$1.00	1,700	\$0	1.00	1,700	\$0	1.00	\$0	\$0	\$0
Black Student Association	1,600	\$0	\$0.00	1,700	\$10,200	6.00	1,700	\$10,200	6.00	\$8,500	\$5.00	\$3.00
Total Student Fees		\$286,560	\$186.50		\$332,350	195.50		\$332,350	195.50	\$337,450	\$198.50	\$328,950
										\$5,100	\$0	\$196.50

STUDENT SERVICES FEES RECOMMENDATIONS

University of Minnesota - Duluth Campus

STUDENT FEE GROUPS	FY08 APPROVED FEE		FY09 ORGANIZATION REQUEST		FY09 SSF COMMITTEE RECOMMENDATION		FY09 CHANCELLOR'S RECOMMENDATION	
	17,000 STUDENTS		17,000 STUDENTS		17,000 STUDENTS		17,000 STUDENTS	
	Allocation	FEE (rounded)	Allocation	FEE (rounded)	Allocation	FEE (rounded)	Allocation	FEE (rounded)
ACCESS FOR ALL	3,250	0.19	3,500	0.21	3,500	0.19	3,500	0.19
ANISHINABE STUDENT ORG.	0	0.00	0	0.00	0	0.00	0	0.00
ASIAN AMERICAN STUDENT ORG.	6,000	0.35	6,000	0.35	6,000	0.33	6,000	0.33
BLACK STUDENT ASSOCIATION	6,000	0.35	6,500	0.38	6,500	0.36	6,500	0.36
EARTH CLUB	0	0.00	102,000	6.00	0	0.00	0	0.00
HEALTH SERVICES	1,142,270	67.19	1,209,000	71.12	1,209,000	67.17	1,209,000	67.17
HEALTH SERVICES CAPITAL IMP.	72,500	4.26	43,000	2.53	43,000	2.39	43,000	2.39
INTERCOLLEGIATE ATHLETICS	438,305	25.78	563,875	33.17	560,000	31.11	560,000	31.11
INTERNATIONAL CLUB	4,710	0.28	4,700	0.28	4,700	0.26	4,700	0.26
KIRBY PROGRAM BOARD	110,000	6.47	110,000	6.47	110,000	6.11	110,000	6.11
KIRBY STUDENT CENTER	749,780	44.10	800,000	47.06	800,000	44.44	800,000	44.44
KSC CAPITAL IMPROVEMENT	255,000	15.00	325,500	19.15	325,500	18.08	325,500	18.08
KUMUD	50,000	2.94	50,000	2.94	50,000	2.78	50,000	2.78
LATINO/CHICANA STUDENT ASSN.	5,500	0.32	5,500	0.32	5,500	0.31	5,500	0.31
MUSIC ORGANIZATIONS	55,000	3.24	55,000	3.24	55,000	3.06	55,000	3.06
QUEER and ALLIED STUDENT UNION	4,800	0.28	4,800	0.28	4,800	0.27	4,800	0.27
REC SPORTS/OUTDOOR PRG.	746,389	43.91	820,940	48.29	820,940	45.61	820,940	45.61
REC SPTS/OUTDOOR PRG. CAP. IMP	132,668	7.80	176,668	10.39	176,668	9.81	176,668	9.81
SERVE	4,000	0.24	0	0.00	0	0.00	0	0.00
STATESMAN	35,000	2.06	47,000	2.76	40,000	2.22	40,000	2.22
STUDENT ASSOCIATION	35,000	2.06	38,000	2.24	38,000	2.11	38,000	2.11
STUDENT ASSN/Discounted Taxi Progi	7,309	0.43	10,055	0.59	10,055	0.56	10,055	0.56
THEATRE	45,000	2.65	45,000	2.65	45,000	2.50	45,000	2.50
TWEED MUSEUM	13,000	0.76	18,000	1.06	13,000	0.72	13,000	0.72
WOMEN'S RESOURCE ACTION CENT	3,500	0.21	3,500	0.21	3,500	0.19	3,500	0.19
SUBTOTAL	3,924,981	230.88	4,448,538	261.68	4,330,663	240.59	4,330,663	240.59
Excess Reserve Credit	(200,000)	(11.76)	(200,000)	(11.76)	(200,000)	(11.11)	(200,000)	(11.11)
SUBTOTAL	3,724,981	219.12	4,248,538	249.92	4,130,663	229.48	4,130,663	229.48
Capital Improvement Reserve	425,000	25.00	425,000	25.00	450,000	25.00	450,000	25.00
TOTAL STUDENT FEES	4,149,981	244.12	4,673,538	274.92	4,580,663	254.48	4,580,663	254.48

STUDENT SERVICES FEES RECOMMENDATIONS FOR SUMMER 2008

University of Minnesota - Duluth Campus

	SUMMER 2007	SUMMER 2008	
	APPROVED FEE	APPROVED FEE	
KIRBY STUDENT CENTER	26.96	29.55	
KSC CAPITAL IMPROVEMENT	8.28	10.05	
KUMD	1.97	1.97	
HEALTH SERVICES	31.91	33.76	
HEALTH SERVICES CAPITAL IMP	1.99	2.13	
REC SPTS/OUTDOOR PRG	27.56	29.41	
REC SPTS/OUTDOOR PRG CAP IMP	4.78	5.23	
TOTAL FEE	103.45	112.10	

SUMMER 2009		
	SSF COMMITTEE RECOMMENDATION	CHANCELLOR'S RECOMMENDATION
	29.78	29.78
	12.12	12.12
	1.86	1.86
	33.75	33.75
	1.19	1.19
	30.56	30.56
	6.58	6.58
	115.84	115.84

2008-09 Student Services Fees Recommendations
University of Minnesota - Crookston Campus

Mandatory Student Fees <i>assessed on all students registered for 6 or more credits</i>	FY 2007-08 Fees			FY 2008-09 Requested by Organization			FY 2008-09 Recommended by Fees Committee			FY 2008-09 Recommended by Administration			
	Semester Students	Semester Fee		Semester Students	Semester Fee		Semester Income	Semester Fee		Semester Income	Semester Fee		
		Income	Fee		Income	Fee		Income	Fee		Income	Fee	
Clubs and Organizations	1,600	\$12,800	8.00	1,700	\$13,600	8.00	1,700	\$13,600	8.00	\$13,600	8.00	\$13,600	\$8.00
Concerts and Lectures	1,600	\$8,000	5.00	1,700	\$8,500	5.00	1,700	\$8,500	5.00	\$8,500	5.00	\$8,500	\$5.00
Crookston Student Association (CSA)	1,600	\$9,600	6.00	1,700	\$10,200	6.00	1,700	\$10,200	6.00	\$10,200	6.00	\$10,200	\$6.00
Student Experience	1,600	\$2,400	1.50	1,700	\$2,550	1.50	1,700	\$2,550	1.50	\$2,550	1.50	\$2,550	\$1.50
Fitness Center	1,600	\$17,600	11.00	1,700	\$18,700	11.00	1,700	\$18,700	11.00	\$25,500	15.00	\$25,500	\$15.00
Health Service	1,600	\$48,000	30.00	1,700	\$51,000	30.00	1,700	\$51,000	30.00	\$51,000	30.00	\$51,000	\$30.00
Intercollegiate Athletics	1,600	\$115,200	72.00	1,700	\$122,400	72.00	1,700	\$122,400	72.00	\$122,400	72.00	\$122,400	\$72.00
Intramurals	1,600	\$11,200	7.00	1,700	\$11,900	7.00	1,700	\$11,900	7.00	\$11,900	7.00	\$11,900	\$7.00
NACTA	1,600	\$1,600	1.00	1,700	\$1,700	1.00	1,700	\$1,700	1.00	\$1,700	1.00	\$1,700	\$1.00
Publications	1,600	\$1,600	1.00	1,700	\$1,700	1.00	1,700	\$1,700	1.00	\$1,700	1.00	\$1,700	\$1.00
Service Learning	1,600	\$1,600	1.00	1,700	\$1,700	1.00	1,700	\$1,700	1.00	\$1,700	1.00	\$1,700	\$1.00
Student Activities (SPACE)	1,600	\$40,000	25.00	1,700	\$49,300	29.00	1,700	\$49,300	29.00	\$49,300	29.00	\$49,300	\$29.00
Student Center	1,600	\$14,400	9.00	1,700	\$15,300	9.00	1,700	\$15,300	9.00	\$15,300	9.00	\$15,300	\$9.00
Student Center Equipment Renewal	1,600	\$8,000	5.00	1,700	\$8,500	5.00	1,700	\$8,500	5.00	\$8,500	5.00	\$8,500	\$5.00
Student Legislative Coalition	1,600	\$0	0.00	1,700	\$0	0.00	1,700	\$0	0.00	\$0	0.00	\$0	\$0.00
Study Abroad	1,600	\$4,800	3.00	1,700	\$5,100	3.00	1,700	\$5,100	3.00	\$5,100	3.00	\$5,100	\$3.00
UMC Regal Fund	1,600	\$1,600	\$1.00	1,700	\$0	1.00	1,700	\$0	1.00	\$0	\$0	\$0	\$0
Black Student Association	1,600	\$0	\$0.00	1,700	\$10,200	6.00	1,700	\$10,200	6.00	\$8,500	\$5.00	\$5,100	\$3.00
Total Student Fees		\$286,560	\$186.50		\$332,350	195.50		\$332,350	195.50	\$337,450	\$198.50	\$328,950	\$196.50

**University of Minnesota - Morris - Activity Fee Review Committee
2008-09 Mandatory Activity Fee - Final Allocations**

Student Organization/Program	02-03 Alloc.	03-04 Alloc.	04-05 Alloc.	05-06 Alloc.	06-07 Alloc.	07-08 Alloc.	08-09 Alloc.
American Chemical Society (ACS)	\$900	\$1,370	\$54	\$557	\$727	\$526	\$211
Asian Student Association (ASA)	\$2,500	\$5,000	\$3,425	\$4,000	\$3,656	\$3,823	\$2,892
Assistance to Student Groups (ASG)	\$12,500	\$12,000	\$17,716	\$11,911	\$20,000	\$20,000	\$13,109
Big Friend/Little Friend	\$2,600	\$3,020	\$105	\$1,138	\$1,025	\$1,085	\$600
Black Student Union (BSU)	\$12,000	\$10,650	\$7,060	\$4,000	\$9,046	\$6,000	\$7,005
CAC Concert and Variety Ent.	\$14,900	\$18,700	\$8,065	\$8,000	\$6,950	\$11,740	\$14,000
CAC Convocations Committee	\$15,500	\$24,700	\$27,407	\$23,628	\$12,833	\$22,053	\$21,630
CAC Films Committee	\$9,700	\$10,500	\$12,485	\$12,485	\$10,000	\$12,845	\$13,028
CAC General Budget	\$7,050	\$8,075	\$2,089	\$5,217	\$4,696	\$5,452	\$6,000
CAC Homecoming and Traditions	\$4,000	\$6,960	\$8,452	\$4,182	\$4,804	\$5,000	\$7,708
CAC Performing Arts Committee	\$29,000	\$37,850	\$27,658	\$34,085	\$30,255	\$37,664	\$30,734
Cheerleaders/Stuntmen	\$300	\$2,740	\$2,274	\$2,274	\$4,331	\$5,493	\$3,938
Circle of Nations Indian Assoc. (CNIA)	\$7,650	\$11,400	\$13,686	\$11,500	\$10,350	\$11,250	\$11,743
Community Service and Volunteerism	n/a	n/a	\$983	\$983	\$820	\$1,534	\$2,100
Computer Science Club	\$600	\$575	\$167	\$119	\$0	\$0	\$0
The Counterweight	n/a	n/a	n/a	n/a	n/a	\$9,450	\$4,935
Dance Ensemble	\$2,800	\$3,110	\$2,151	\$1,274	\$1,121	\$0	\$0
Diversity Peer Educators	\$1,500	\$3,550	\$0	\$0	\$0	\$0	\$0
E-Quality	\$4,900	\$9,010	\$9,014	\$9,000	\$7,094	\$7,368	\$2,502
French Club	n/a	n/a	n/a	\$1,308	\$1,587	\$2,755	\$2,500
Imani	\$1,800	\$3,000	\$2,232	\$795	\$1,095	\$275	\$0
Intercollegiate Speech Team	\$2,850	\$3,530	\$5,651	\$6,401	\$3,345	\$0	\$0
International Relations	\$1,900	\$2,550	\$2,607	\$2,607	\$0	\$0	\$0
Intramurals and Recreation	\$18,150	\$15,675	\$14,028	\$12,000	\$10,031	\$11,510	\$10,599
KUMM	\$8,100	\$10,400	\$4,427	\$5,335	\$5,856	\$5,787	\$11,662
KUMM-Tower Account	\$13,300	n/a	\$2,000	\$0	\$0	\$0	\$0
Meinings	n/a	\$1,200	\$2,726	\$645	\$1,093	\$0	\$0
Men's Intercollegiate Volleyball Club	\$2,500	\$3,250	\$4,480	\$0	\$2,677	\$165	\$0
Mock Trial/Pre-Law	\$2,450	\$3,725	\$5,909	\$5,564	\$4,921	\$4,177	\$6,631
Morris Campus Student Assoc. (MCSA)	\$8,600	\$17,260	\$16,452	\$14,655	\$11,423	\$7,000	\$7,727
MSP-World Touch Cultural Heritage Wk.	\$11,500	\$12,500	\$14,635	\$10,725	\$13,152	\$16,665	\$16,255
Outdoor Club	n/a	n/a	\$2,146	\$2,146	\$0	\$0	\$0
Peer Health Educators	\$3,000	\$5,545	\$4,399	\$3,772	\$3,395	\$0	\$0
Saddle Club	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Soccer Club	\$2,100	\$3,200	\$4,356	\$2,409	\$0	\$0	\$0
Student Activities Office	\$22,900	\$25,230	\$22,581	\$26,400	\$19,320	\$15,760	\$28,374
Student Organization Leaders Network	\$4,500	\$5,900	\$4,770	\$2,870	\$4,042	\$6,284	\$0
Study Abroad Advising Service	\$650	\$900	\$3,100	\$2,606	\$1,961	\$2,801	\$3,099
Third Ear Peer Counseling	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
United Latinos	\$4,300	\$10,750	\$5,792	\$3,276	\$1,049	\$5,172	\$3,912
University Register	\$7,100	\$16,500	\$16,307	\$17,000	\$14,098	\$15,402	\$10,500
Women of Color Association	\$100	\$3,600	\$3,978	\$4,000	\$3,589	\$3,658	\$2,000
Women's Resource Center	\$5,150	\$4,150	\$3,403	\$3,403	\$4,192	\$2,734	\$0
Total	\$251,150	\$318,075	\$288,770	\$262,270	\$234,534	\$261,428	\$245,394

University of Minnesota - Rochester

	<u>FY2008 Amount</u>	<u>FY2009 Amount</u>
UM Rochester Student Service Fee		
Students enrolled in 6 or more credits		
Summer Semester	\$ 3.00	\$ 3.00
Fall Semester	\$ 3.00	\$ 3.00
Spring Semester	\$ 3.00	\$ 3.00

Student Service Fees Committee Recommendations for 2008-09 Funding

Fees Groups:	2007-08 Stu Fees Approved		2008-09 Stu Fees Requested		2008-09 Stu Fees Initial Rec.		2008-09 Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
African Student Association	\$ 12,035	\$ 0.16	\$ 25,000	\$ 0.35	\$ -	\$ -	\$ -	\$ -
All-Campus Elections Commissions	\$ 13,000	\$ 0.18	\$ 15,000	\$ 0.21	\$ 13,000	\$ 0.18	\$ 13,000	\$ 0.18
Al-Wadiah Cultural Center	\$ 56,750	\$ 0.79	\$ 64,500	\$ 0.90	\$ 62,500	\$ 0.87	\$ 62,500	\$ 0.87
American Indian Science and Engineering Society	\$ 2,950	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
American Indian Student Cultural Center	\$ 26,520	\$ 0.37	\$ 50,000	\$ 0.70	\$ -	\$ -	\$ -	\$ -
Amnesty International	\$ -	\$ -	\$ 5,200	\$ 0.07	\$ 5,200	\$ 0.07	\$ 5,200	\$ 0.07
Asian American Student Union	\$ 57,592	\$ 0.79	\$ 72,611	\$ 0.96	\$ 69,549	\$ 0.92	\$ 69,549	\$ 0.92
Black Student Union	\$ 43,915	\$ 0.58	\$ 90,000	\$ 1.23	\$ 46,000	\$ 0.62	\$ 46,000	\$ 0.62
Boytown Health Service	\$ 7,301,330	\$ 108.81	\$ 7,498,426	\$ 111.65	\$ 7,498,426	\$ 111.65	\$ 7,498,426	\$ 111.65
Campus Atheists and Secular Humanists	\$ 8,000	\$ 0.11	\$ 8,000	\$ 0.11	\$ 8,000	\$ 0.11	\$ 8,000	\$ 0.11
Chess Club	\$ -	\$ -	\$ 4,100	\$ 0.06	\$ -	\$ -	\$ -	\$ -
Clarion	\$ 494	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Child Care Center	\$ 60,000	\$ 0.78	\$ 75,000	\$ 1.00	\$ 75,000	\$ 1.00	\$ 75,000	\$ 1.00
Como Community Child Care	\$ 55,000	\$ 0.73	\$ 60,000	\$ 0.79	\$ 60,000	\$ 0.79	\$ 60,000	\$ 0.79
CRU	\$ -	\$ -	\$ 12,855	\$ 0.18	\$ 12,855	\$ 0.18	\$ 12,855	\$ 0.18
Democracy Matters	\$ 32,023	\$ 0.45	\$ 8,700	\$ 0.12	\$ 3,500	\$ 0.05	\$ 3,500	\$ 0.05
Disabled Student Cultural Center	\$ 1,500	\$ 0.02	\$ 15,000	\$ 0.20	\$ 15,000	\$ 0.20	\$ 15,000	\$ 0.20
Engineers Without Borders	\$ -	\$ -	\$ 5,000	\$ 0.07	\$ 3,000	\$ 0.04	\$ 3,000	\$ 0.04
Entrepreneurship Club	\$ 750	\$ 0.01	\$ 3,000	\$ 0.04	\$ -	\$ -	\$ -	\$ -
Event Partnership Grant Funds -- SAO	\$ 75,000	\$ 1.05	\$ 75,000	\$ 0.98	\$ 62,080	\$ 0.80	\$ 62,080	\$ 0.80
Hillel: the Jewish Student Center	\$ 31,250	\$ 0.43	\$ 31,250	\$ 0.43	\$ 31,250	\$ 0.43	\$ 31,250	\$ 0.43
La Raza Student Cultural Center	\$ 34,642	\$ 0.47	\$ 44,550	\$ 0.62	\$ 35,000	\$ 0.49	\$ 35,000	\$ 0.49
Learning Abroad Center	\$ 94,600	\$ 1.24	\$ 106,725	\$ 1.41	\$ 103,725	\$ 1.37	\$ 103,725	\$ 1.37
Middle Eastern Student Association	\$ -	\$ -	\$ 4,300	\$ 0.06	\$ 2,500	\$ 0.03	\$ 2,500	\$ 0.03
MN Daily	\$ 525,000	\$ 7.04	\$ 550,000	\$ 7.37	\$ 550,000	\$ 7.37	\$ 550,000	\$ 7.37
MN International Student Association	\$ 39,208	\$ 0.55	\$ 60,000	\$ 0.82	\$ 42,028	\$ 0.57	\$ 42,028	\$ 0.57
Queer Student Cultural Center	\$ 37,100	\$ 0.51	\$ 45,000	\$ 0.62	\$ 44,650	\$ 0.61	\$ 44,650	\$ 0.61
Radio K-Operating	\$ 147,400	\$ 1.93	\$ 231,304	\$ 3.11	\$ 204,930	\$ 2.74	\$ 213,610	\$ 2.86
Radio K - Summer Music Festival	\$ -	\$ -	\$ 19,750	\$ 0.28	\$ -	\$ -	\$ -	\$ -
Radio K-Relurbish	\$ 115,290	\$ 1.61	\$ -	\$ (0.10)	\$ -	\$ (0.10)	\$ -	\$ (0.10)
Recreational Sports - Capital, Depreciation, Maint.	\$ 1,725,000	\$ 22.53	\$ 1,725,000	\$ 22.69	\$ 1,725,000	\$ 22.69	\$ 1,725,000	\$ 22.69
Recreational Sports - Operational Fund	\$ 2,254,761	\$ 29.57	\$ 2,507,456	\$ 33.17	\$ 2,507,456	\$ 33.17	\$ 2,507,456	\$ 33.17
Recreational Sports - Capital Planning Fund	\$ 350,000	\$ 4.59	\$ 350,000	\$ 4.60	\$ 350,000	\$ 4.60	\$ 350,000	\$ 4.60
Student Conflict Resolution Center	\$ 211,058	\$ 2.76	\$ 225,000	\$ 2.97	\$ 225,000	\$ 2.97	\$ 225,000	\$ 2.97
Students for a Conservative Voice	\$ 52,650	\$ 0.74	\$ 65,000	\$ 0.91	\$ 44,500	\$ 0.62	\$ 44,500	\$ 0.62
Student Fee Administration	\$ 90,805	\$ 1.18	\$ 93,538	\$ 1.23	\$ 93,538	\$ 1.23	\$ 93,538	\$ 1.23
Student Unions & Activities - Operating	\$ 4,623,031	\$ 60.65	\$ 4,951,606	\$ 65.37	\$ 4,951,606	\$ 65.37	\$ 4,951,606	\$ 65.37
Student Unions & Activities - Bond Repayment	\$ 3,716,516	\$ 48.53	\$ 3,716,516	\$ 48.88	\$ 3,716,516	\$ 48.88	\$ 3,716,516	\$ 48.88
Student Unions & Activities - Capital, Depreciation, Maint.	\$ 724,207	\$ 9.46	\$ 724,207	\$ 9.53	\$ 724,207	\$ 9.53	\$ 724,207	\$ 9.53
Undergraduate Women In Business	\$ -	\$ -	\$ 5,000	\$ 0.07	\$ -	\$ -	\$ -	\$ -
University Student Legal Service	\$ 1,042,000	\$ 13.70	\$ 1,076,000	\$ 14.17	\$ 1,076,000	\$ 14.17	\$ 1,076,000	\$ 14.17
Veterans Transition Center	\$ 4,870	\$ 0.07	\$ 20,480	\$ 0.29	\$ 6,000	\$ 0.08	\$ 6,000	\$ 0.08
Voices Merging	\$ 11,000	\$ 0.15	\$ 8,360	\$ 0.11	\$ 6,460	\$ 0.09	\$ 6,460	\$ 0.09
The Wake Student Magazine	\$ 85,016	\$ 1.12	\$ 98,500	\$ 1.36	\$ 98,500	\$ 1.36	\$ 98,500	\$ 1.36
Women's Student Activist Collective	\$ 30,000	\$ 0.41	\$ 30,000	\$ 0.41	\$ 30,000	\$ 0.41	\$ 30,000	\$ 0.41
Total Student Fees	\$ 23,692,263	\$ 324.10	\$ 24,776,934	\$ 340.01	\$ 24,502,975	\$ 336.19	\$ 24,511,685	\$ 336.31
Special Assessment Groups:	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Collegians for a Constructive Tomorrow*	\$ 55,023	\$ 2.98	\$ 88,000	\$ 4.13	\$ 70,000	\$ 3.29	\$ 82,000	\$ 3.57
Council of College Boards	\$ 44,651	\$ 0.87	\$ 65,164	\$ 1.26	\$ 63,010	\$ 1.22	\$ 63,010	\$ 1.22
Graduate & Professional Student Assembly	\$ 393,768	\$ 12.47	\$ 376,363	\$ 11.55	\$ 352,401	\$ 10.73	\$ 376,363	\$ 11.55
MN Public Interest Research Group*	\$ 67,948	\$ 3.45	\$ 100,000	\$ 4.82	\$ 100,000	\$ 4.82	\$ 100,000	\$ 4.82
MN Student Association	\$ 131,853	\$ 2.56	\$ 146,068	\$ 2.79	\$ 144,104	\$ 2.75	\$ 144,104	\$ 2.75
Summer Cultural Programs	\$ 67,000	\$ 9.48	\$ 73,000	\$ 11.82	\$ 73,000	\$ 11.82	\$ 73,000	\$ 11.82
Total Special Assessments	\$ 760,242	\$ 31.80	\$ 848,595	\$ 36.37	\$ 802,515	\$ 34.63	\$ 838,478	\$ 35.73
*Refuseable/refundable funding mechanism.								
Total for All Groups	\$ 24,452,506	\$ 355.91	\$ 25,625,529	\$ 376.38	\$ 25,305,491	\$ 370.82	\$ 25,350,133	\$ 372.04

Footnotes:

1. The following units have submitted two year request per the new two year process for Administrative Fee Units: (FY09 listed above, FY10 below)

	Requested	Initial Recommendation	Final Recommendation
Learning Abroad Center	\$ 109,422	\$ 106,422	\$ 106,422
Radio K Operating	\$ 237,742	\$ 210,778	\$ 219,458
Radio K Summer Music Festival	\$ 20,343	-	-
Student Conflict Resolution Center	\$ 235,000	\$ 235,000	\$ 235,000
Summer Cultural Programs	\$ 75,000	\$ 75,000	\$ 75,000

2. The following Administrative units had budgets approved for FY09 per the new two year process for Administrative Fee Units:

Boynton	\$ 7,498,426
Rec Sports: Capital Planning Fund	\$ 350,000
Rec Sports: Capital, Debt and Maintenance Fund	\$ 1,725,000
Rec Sports: Operational Fee	\$ 2,507,456
Student Unions: Operating Request	\$ 4,951,606
Student Unions: Bond Repayment Request	\$ 3,716,516
Student Unions: Capital, Depreciation & Maint.	\$ 724,207
University Student Legal Services	\$ 1,076,000

**University of Minnesota - Morris - Activity Fee Review Committee
2008-09 Mandatory Activity Fee - Final Allocations**

Student Organization/Program	02-03 Alloc.	03-04 Alloc.	04-05 Alloc.	05-06 Alloc.	06-07 Alloc.	07-08 Alloc.	08-09 Alloc.
American Chemical Society (ACS)	\$900	\$1,370	\$54	\$557	\$727	\$526	\$211
Asian Student Association (ASA)	\$2,500	\$5,000	\$3,425	\$4,000	\$3,656	\$3,823	\$2,892
Assistance to Student Groups (ASG)	\$12,500	\$12,000	\$17,716	\$11,911	\$20,000	\$20,000	\$13,109
Big Friend/Little Friend	\$2,600	\$3,020	\$105	\$1,138	\$1,025	\$1,085	\$600
Black Student Union (BSU)	\$12,000	\$10,650	\$7,060	\$4,000	\$9,046	\$6,000	\$7,005
CAC Concert and Variety Ent.	\$14,900	\$18,700	\$8,065	\$8,000	\$6,950	\$11,740	\$14,000
CAC Convocations Committee	\$15,500	\$24,700	\$27,407	\$23,628	\$12,833	\$22,053	\$21,630
CAC Films Committee	\$9,700	\$10,500	\$12,485	\$12,485	\$10,000	\$12,845	\$13,028
CAC General Budget	\$7,050	\$8,075	\$2,089	\$5,217	\$4,696	\$5,452	\$6,000
CAC Homecoming and Traditions	\$4,000	\$6,960	\$8,452	\$4,182	\$4,804	\$5,000	\$7,708
CAC Performing Arts Committee	\$29,000	\$37,850	\$27,658	\$34,085	\$30,255	\$37,664	\$30,734
Cheerleaders/Stuntmen	\$300	\$2,740	\$2,274	\$2,274	\$4,331	\$5,493	\$3,938
Circle of Nations Indian Assoc. (CNIA)	\$7,650	\$11,400	\$13,686	\$11,500	\$10,350	\$11,250	\$11,743
Community Service and Volunteerism	n/a	n/a	\$983	\$983	\$820	\$1,534	\$2,100
Computer Science Club	\$600	\$575	\$167	\$119	\$0	\$0	\$0
The Counterweight	n/a	n/a	n/a	n/a	n/a	\$9,450	\$4,935
Dance Ensemble	\$2,800	\$3,110	\$2,151	\$1,274	\$1,121	\$0	\$0
Diversity Peer Educators	\$1,500	\$3,550	\$0	\$0	\$0	\$0	\$0
E-Quality	\$4,900	\$9,010	\$9,014	\$9,000	\$7,094	\$7,368	\$2,502
French Club	n/a	n/a	n/a	\$1,308	\$1,587	\$2,755	\$2,500
Imani	\$1,800	\$3,000	\$2,232	\$795	\$1,095	\$275	\$0
Intercollegiate Speech Team	\$2,850	\$3,530	\$5,651	\$6,401	\$3,345	\$0	\$0
International Relations	\$1,900	\$2,550	\$2,607	\$2,607	\$0	\$0	\$0
Intramurals and Recreation	\$18,150	\$15,675	\$14,028	\$12,000	\$10,031	\$11,510	\$10,599
KUMM	\$8,100	\$10,400	\$4,427	\$5,335	\$5,856	\$5,787	\$11,662
KUMM-Tower Account	\$13,300	n/a	\$2,000	\$0	\$0	\$0	\$0
Meinings	n/a	\$1,200	\$2,726	\$645	\$1,093	\$0	\$0
Men's Intercollegiate Volleyball Club	\$2,500	\$3,250	\$4,480	\$0	\$2,677	\$165	\$0
Mock Trial/Pre-Law	\$2,450	\$3,725	\$5,909	\$5,564	\$4,921	\$4,177	\$6,631
Morris Campus Student Assoc. (MCSA)	\$8,600	\$17,260	\$16,452	\$14,655	\$11,423	\$7,000	\$7,727
MSP-World Touch Cultural Heritage Wk.	\$11,500	\$12,500	\$14,635	\$10,725	\$13,152	\$16,665	\$16,255
Outdoor Club	n/a	n/a	\$2,146	\$2,146	\$0	\$0	\$0
Peer Health Educators	\$3,000	\$5,545	\$4,399	\$3,772	\$3,395	\$0	\$0
Saddle Club	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Soccer Club	\$2,100	\$3,200	\$4,356	\$2,409	\$0	\$0	\$0
Student Activities Office	\$22,900	\$25,230	\$22,581	\$26,400	\$19,320	\$15,760	\$28,374
Student Organization Leaders Network	\$4,500	\$5,900	\$4,770	\$2,870	\$4,042	\$6,284	\$0
Study Abroad Advising Service	\$650	\$900	\$3,100	\$2,606	\$1,961	\$2,801	\$3,099
Third Ear Peer Counseling	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
United Latinos	\$4,300	\$10,750	\$5,792	\$3,276	\$1,049	\$5,172	\$3,912
University Register	\$7,100	\$16,500	\$16,307	\$17,000	\$14,098	\$15,402	\$10,500
Women of Color Association	\$100	\$3,600	\$3,978	\$4,000	\$3,589	\$3,658	\$2,000
Women's Resource Center	\$5,150	\$4,150	\$3,403	\$3,403	\$4,192	\$2,734	\$0
Total	\$251,150	\$318,075	\$288,770	\$262,270	\$234,534	\$261,428	\$245,394

University of Minnesota - Rochester

	<u>FY2008 Amount</u>	<u>FY2009 Amount</u>
UM Rochester Student Service Fee		
Students enrolled in 6 or more credits		
Summer Semester	\$ 3.00	\$ 3.00
Fall Semester	\$ 3.00	\$ 3.00
Spring Semester	\$ 3.00	\$ 3.00

Student Service Fees Committee Recommendations for 2008-09 Funding

Fees Groups:	2007-08 Stu Fees Approved			2008-09 Stu Fees Requested			2008-09 Stu Fees Initial Rec.			2008-09 Final Rec.		
	Revenue	Per Sem		Revenue	Per Sem		Revenue	Per Sem		Revenue	Per Sem	
African Student Association	\$ 12,035	\$ 0.16		\$ 25,000	\$ 0.35		\$ -	\$ -		\$ -	\$ -	
All-Campus Elections Commissions	\$ 13,000	\$ 0.18		\$ 15,000	\$ 0.21		\$ 13,000	\$ 0.18		\$ 13,000	\$ 0.18	
Al-Madinah Cultural Center	\$ 56,750	\$ 0.79		\$ 64,500	\$ 0.90		\$ 62,500	\$ 0.87		\$ 62,500	\$ 0.87	
American Indian Science and Engineering Society	\$ 2,950	\$ 0.04		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
American Indian Student Cultural Center	\$ 26,520	\$ 0.37		\$ 50,000	\$ 0.70		\$ -	\$ -		\$ -	\$ -	
Amnesty International	\$ -	\$ -		\$ 5,200	\$ 0.07		\$ 5,200	\$ 0.07		\$ 5,200	\$ 0.07	
Asian American Student Union	\$ 57,592	\$ 0.79		\$ 72,611	\$ 0.96		\$ 69,549	\$ 0.92		\$ 69,549	\$ 0.92	
Black Student Union	\$ 43,915	\$ 0.58		\$ 90,000	\$ 1.23		\$ 46,000	\$ 0.62		\$ 46,000	\$ 0.62	
Boytown Health Service	\$ 7,301,330	\$ 108.81		\$ 7,498,426	\$ 111.65		\$ 7,498,426	\$ 111.65		\$ 7,498,426	\$ 111.65	
Campus Atheists and Secular Humanists	\$ 8,000	\$ 0.11		\$ 8,000	\$ 0.11		\$ 8,000	\$ 0.11		\$ 8,000	\$ 0.11	
Chess Club	\$ -	\$ -		\$ 4,100	\$ 0.06		\$ -	\$ -		\$ -	\$ -	
Clarion	\$ 494	\$ 0.01		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Community Child Care Center	\$ 60,000	\$ 0.78		\$ 75,000	\$ 1.00		\$ 75,000	\$ 1.00		\$ 75,000	\$ 1.00	
Como Community Child Care	\$ 55,000	\$ 0.73		\$ 60,000	\$ 0.79		\$ 60,000	\$ 0.79		\$ 60,000	\$ 0.79	
CRU	\$ -	\$ -		\$ 12,855	\$ 0.18		\$ 12,855	\$ 0.18		\$ 12,855	\$ 0.18	
Democracy Matters	\$ -	\$ -		\$ 8,700	\$ 0.12		\$ 3,500	\$ 0.05		\$ 3,500	\$ 0.05	
Disabled Student Cultural Center	\$ 32,023	\$ 0.45		\$ 15,000	\$ 0.20		\$ 15,000	\$ 0.20		\$ 15,000	\$ 0.20	
Engineers Without Borders	\$ 1,500	\$ 0.02		\$ 5,000	\$ 0.07		\$ 3,000	\$ 0.04		\$ 3,000	\$ 0.04	
Entrepreneurship Club	\$ 750	\$ 0.01		\$ 3,000	\$ 0.04		\$ -	\$ -		\$ -	\$ -	
Event Partnership Grant Funds -- SAO	\$ 75,000	\$ 1.05		\$ 75,000	\$ 0.98		\$ 62,080	\$ 0.80		\$ 62,080	\$ 0.80	
Hillel: the Jewish Student Center	\$ 31,250	\$ 0.43		\$ 31,250	\$ 0.43		\$ 31,250	\$ 0.43		\$ 31,250	\$ 0.43	
La Raza Student Cultural Center	\$ 34,642	\$ 0.47		\$ 44,550	\$ 0.62		\$ 35,000	\$ 0.49		\$ 35,000	\$ 0.49	
Learning Abroad Center	\$ 94,600	\$ 1.24		\$ 106,725	\$ 1.41		\$ 103,725	\$ 1.37		\$ 103,725	\$ 1.37	
Middle Eastern Student Association	\$ -	\$ -		\$ 4,300	\$ 0.06		\$ 2,500	\$ 0.03		\$ 2,500	\$ 0.03	
MN Daily	\$ 525,000	\$ 7.04		\$ 550,000	\$ 7.37		\$ 550,000	\$ 7.37		\$ 550,000	\$ 7.37	
MN International Student Association	\$ 39,208	\$ 0.55		\$ 60,000	\$ 0.82		\$ 42,028	\$ 0.57		\$ 42,028	\$ 0.57	
Queer Student Cultural Center	\$ 37,100	\$ 0.51		\$ 45,000	\$ 0.62		\$ 44,650	\$ 0.61		\$ 44,650	\$ 0.61	
Radio K-Operating	\$ 147,400	\$ 1.93		\$ 231,304	\$ 3.11		\$ 204,930	\$ 2.74		\$ 213,610	\$ 2.86	
Radio K - Summer Music Festival	\$ -	\$ -		\$ 19,750	\$ 0.28		\$ -	\$ -		\$ -	\$ -	
Radio K-Relurbish	\$ 115,290	\$ 1.61		\$ -	\$ (0.10)		\$ -	\$ (0.10)		\$ -	\$ (0.10)	
Recreational Sports - Capital, Depreciation, Maint.	\$ 1,725,000	\$ 22.53		\$ 1,725,000	\$ 22.69		\$ 1,725,000	\$ 22.69		\$ 1,725,000	\$ 22.69	
Recreational Sports - Operational Fund	\$ 2,254,761	\$ 29.57		\$ 2,507,456	\$ 33.17		\$ 2,507,456	\$ 33.17		\$ 2,507,456	\$ 33.17	
Recreational Sports - Capital Planning Fund	\$ 350,000	\$ 4.59		\$ 350,000	\$ 4.60		\$ 350,000	\$ 4.60		\$ 350,000	\$ 4.60	
Student Conflict Resolution Center	\$ 211,058	\$ 2.76		\$ 225,000	\$ 2.97		\$ 225,000	\$ 2.97		\$ 225,000	\$ 2.97	
Students for a Conservative Voice	\$ 52,650	\$ 0.74		\$ 65,000	\$ 0.91		\$ 44,500	\$ 0.62		\$ 44,500	\$ 0.62	
Student Fee Administration	\$ 90,805	\$ 1.18		\$ 93,538	\$ 1.23		\$ 93,538	\$ 1.23		\$ 93,538	\$ 1.23	
Student Unions & Activities - Operating	\$ 4,623,031	\$ 60.65		\$ 4,951,606	\$ 65.37		\$ 4,951,606	\$ 65.37		\$ 4,951,606	\$ 65.37	
Student Unions & Activities - Bond Repayment	\$ 3,716,516	\$ 48.53		\$ 3,716,516	\$ 48.88		\$ 3,716,516	\$ 48.88		\$ 3,716,516	\$ 48.88	
Student Unions & Activities - Capital, Depreciation, Maint.	\$ 724,207	\$ 9.46		\$ 724,207	\$ 9.53		\$ 724,207	\$ 9.53		\$ 724,207	\$ 9.53	
Undergraduate Women In Business	\$ -	\$ -		\$ 5,000	\$ 0.07		\$ -	\$ -		\$ -	\$ -	
University Student Legal Service	\$ 1,042,000	\$ 13.70		\$ 1,076,000	\$ 14.17		\$ 1,076,000	\$ 14.17		\$ 1,076,000	\$ 14.17	
Veterans Transition Center	\$ 4,870	\$ 0.07		\$ 20,480	\$ 0.29		\$ 6,000	\$ 0.08		\$ 6,000	\$ 0.08	
Voices Merging	\$ 11,000	\$ 0.15		\$ 8,360	\$ 0.11		\$ 6,460	\$ 0.09		\$ 6,460	\$ 0.09	
The Wake Student Magazine	\$ 85,016	\$ 1.12		\$ 98,500	\$ 1.36		\$ 98,500	\$ 1.36		\$ 98,500	\$ 1.36	
Women's Student Activist Collective	\$ 30,000	\$ 0.41		\$ 30,000	\$ 0.41		\$ 30,000	\$ 0.41		\$ 30,000	\$ 0.41	
Total Student Fees	\$ 23,692,263	\$ 324.10		\$ 24,776,934	\$ 340.01		\$ 24,502,975	\$ 336.19		\$ 24,511,685	\$ 336.31	
Special Assessment Groups:	Revenue	Per Sem		Revenue	Per Sem		Revenue	Per Sem		Revenue	Per Sem	
Collegians for a Constructive Tomorrow*	\$ 55,023	\$ 2.98		\$ 88,000	\$ 4.13		\$ 70,000	\$ 3.29		\$ 82,000	\$ 3.57	
Council of College Boards	\$ 44,651	\$ 0.87		\$ 65,164	\$ 1.26		\$ 63,010	\$ 1.22		\$ 63,010	\$ 1.22	
Graduate & Professional Student Assembly	\$ 393,768	\$ 12.47		\$ 376,363	\$ 11.55		\$ 352,401	\$ 10.73		\$ 376,363	\$ 11.55	
MN Public Interest Research Group*	\$ 67,948	\$ 3.45		\$ 100,000	\$ 4.82		\$ 100,000	\$ 4.82		\$ 100,000	\$ 4.82	
MN Student Association	\$ 131,853	\$ 2.56		\$ 146,068	\$ 2.79		\$ 144,104	\$ 2.75		\$ 144,104	\$ 2.75	
Summer Cultural Programs	\$ 67,000	\$ 9.48		\$ 73,000	\$ 11.82		\$ 73,000	\$ 11.82		\$ 73,000	\$ 11.82	
Total Special Assessments	\$ 760,242	\$ 31.80		\$ 848,595	\$ 36.37		\$ 802,515	\$ 34.63		\$ 838,478	\$ 35.73	
<i>*Refuseable/refundable funding mechanism.</i>												
Total for All Groups	\$ 24,452,506	\$ 355.91		\$ 25,625,529	\$ 376.38		\$ 25,305,491	\$ 370.82		\$ 25,350,133	\$ 372.04	

Footnotes:

1. The following units have submitted two year request per the new two year process for Administrative Fee Units: (FY09 listed above, FY10 below)

	Requested	Initial Recommendation	Final Recommendation
Learning Abroad Center	\$ 109,422	\$ 106,422	\$ 106,422
Radio K Operating	\$ 237,742	\$ 210,778	\$ 219,458
Radio K Summer Music Festival	\$ 20,343	-	-
Student Conflict Resolution Center	\$ 235,000	\$ 235,000	\$ 235,000
Summer Cultural Programs	\$ 75,000	\$ 75,000	\$ 75,000

2. The following Administrative units had budgets approved for FY09 per the new two year process for Administrative Fee Units:

Boynton	\$ 7,498,426
Rec Sports: Capital Planning Fund	\$ 350,000
Rec Sports: Capital, Debt and Maintenance Fund	\$ 1,725,000
Rec Sports: Operational Fee	\$ 2,507,456
Student Unions: Operating Request	\$ 4,951,606
Student Unions: Bond Repayment Request	\$ 3,716,516
Student Unions: Capital, Depreciation & Maint.	\$ 724,207
University Student Legal Services	\$ 1,076,000

Approved Budget
F.Y. 2009

Updated Estimate with Actual Carryforward
F.Y. 2008

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	
Balance Forward - Systemwide																			
Annual Revenue:																			
State Legislative Appropriations	621,184,000	(2,033,634)	0	5,385,767	31,411,035	(2,413,207)	34,139,131	0	34,139,131	4,686,142	0	0	2,415,743	25,426,969	0	32,538,844	0	35,173,943	
Tuition and Fees	3,600,000	532,056,949	0	0	0	55,305,088	736,979,000	0	736,979,000	637,824,000	0	89,795,000	0	0	0	727,619,000	0	727,619,000	
Indirect Cost Recovery	0	0	0	106,527,124	0	55,305,088	106,527,124	0	590,962,017	3,600,000	0	0	0	0	59,767,343	0	0	627,322,185	
Investment Income (net)	0	0	0	0	24,400,000	0	24,400,000	0	106,527,124	0	0	0	109,226,154	0	0	0	0	109,226,154	
Auxiliary Revenue/RS Part 1	0	0	0	0	0	0	0	0	24,400,000	0	0	0	0	20,575,000	0	0	0	20,575,000	
IRS Part 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise Assessment	11,259,774	0	0	0	0	0	11,259,774	0	11,259,774	11,474,583	0	0	0	0	0	0	0	11,474,583	
Balance Recapture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	100,000	0	100,000	449,867,160	449,867,160	0	0	0	0	650,000	0	650,000	473,529,142	474,179,142	
Subtotal - Annual Revenue	636,043,774	532,056,949	115,795,000	106,527,124	24,500,000	55,305,088	1,470,227,915	449,867,160	1,920,095,075	652,988,583	563,954,812	89,795,000	109,226,154	21,225,000	59,767,343	1,496,866,882	473,529,142	1,970,396,034	
Net Interfund Transfers	12,948,103	0	0	(2,272,024)	(12,948,103)	2,272,024	0	0	0	15,077,103	0	0	(2,379,000)	(12,698,103)	0	0	0	0	
Total Resources Available	650,801,047	530,023,315	115,795,000	109,620,867	42,962,932	55,163,885	1,504,367,046	449,867,160	1,954,234,205	672,671,828	563,954,812	89,795,000	109,226,897	33,953,856	59,767,343	1,529,405,736	473,529,142	2,005,569,977	
Allocations																			
Board of Regents	0	0	0	0	45,000	0	45,000	808,004	853,004	0	0	0	0	45,000	0	45,000	0	970,860	
President's Office	709,865	0	0	0	50,000	0	759,865	4,929,491	5,689,356	986,865	0	0	0	50,000	0	1,036,865	0	6,166,689	
Chief of Staff/VP	8,965,851	0	0	0	0	0	8,965,851	0	8,965,851	8,715,851	0	0	0	0	0	8,715,851	0	8,715,851	
University Relations	0	0	0	0	0	0	0	8,977,188	8,977,188	4,000,000	0	0	0	0	0	4,000,000	0	9,986,636	
General Counsel	0	0	0	0	0	0	0	4,149,472	4,149,472	70,000	0	0	0	0	0	70,000	0	4,777,753	
Audits	0	0	0	0	0	0	0	2,011,261	2,011,261	0	0	0	0	0	0	0	0	2,090,023	
Chief Financial Officer	1,041,068	0	0	0	0	0	1,041,068	20,258,245	21,299,313	796,000	0	0	0	0	0	796,000	0	20,819,314	
University Services	1,451,681	0	0	0	0	0	1,451,681	154,755,977	156,207,658	0	0	0	0	0	0	0	0	163,746,199	
Debt Service	3,146,137	0	0	0	0	0	3,146,137	29,501,939	32,648,076	5,307,905	0	0	0	0	0	5,307,905	0	29,200,686	
Senior VP/Academic Affairs	316,753,940	355,645,085	31,884,540	34,030,170	0	0	775,165,040	111,802,279	886,967,319	320,435,544	31,884,540	0	35,623,312	0	40,062,548	805,713,198	119,121,869	924,835,067	
Senior VP/System Academic Adm	19,436,803	38,957	24,089,695	1,763,669	0	3,477	45,332,601	76,517,226	121,848,827	20,500,425	38,784	23,089,685	1,785,605	0	3,474	45,417,983	81,021,371	126,439,354	
Senior VP Health Sciences	173,387,540	85,894,343	30,645,013	66,263,292	0	5,964,072	362,467,260	11,045,367	373,512,627	190,028,171	91,501,458	30,848,013	67,338,937	0	6,477,592	386,194,171	11,494,175	397,688,346	
Human Resources	0	0	0	0	0	0	0	10,007,117	10,007,117	3,330,316	0	0	14,291	0	0	3,344,607	0	10,441,664	
Scholarly & Cultural Affairs	463,400	0	0	7,099	0	0	7,099	0	7,099	6,940,057	0	0	2,406,558	0	0	9,346,615	0	23,369,107	
Research	50,252,258	71,086,916	3,242,389	1,960,304	0	0	2,869,958	13,353,594	16,223,552	0	0	0	0	0	0	0	0	14,022,492	
Duluth	20,023,670	10,027,623	280,363	77,100	0	9,615,911	136,157,778	0	136,157,778	50,220,560	76,274,123	3,242,389	1,960,304	250,000	10,352,186	142,299,562	0	142,299,562	
Morris	12,406,713	6,813,040	0	18,932	0	1,089,060	31,898,756	0	31,898,756	20,398,670	10,564,557	280,363	77,536	0	1,628,000	32,949,426	0	32,949,426	
Crookston	1,542,773	517,351	450,000	0	0	50,080	2,560,184	0	2,560,184	12,556,713	7,311,424	0	19,311	0	1,183,334	21,070,792	0	21,070,792	
Rochester	0	0	0	0	0	0	0	0	0	7,872,773	557,212	450,000	0	0	60,209	8,940,194	0	8,940,194	
Contingencies and Reserves	34,563,306	0	0	0	1,400,000	0	1,400,000	0	1,400,000	24,080,667	0	0	0	1,400,000	0	1,400,000	0	1,400,000	
Special Allocations	644,154,905	530,023,315	115,795,000	106,527,124	17,535,973	55,163,885	1,469,200,202	449,867,160	1,919,060,263	672,640,517	563,954,812	89,795,000	109,226,154	4,805,000	59,767,343	1,500,188,826	473,529,142	1,969,706,085	
Subtotal - Allocations	644,154,905	530,023,315	115,795,000	106,527,124	17,535,973	55,163,885	1,469,200,202	449,867,160	1,919,060,263	672,640,517	563,954,812	89,795,000	109,226,154	4,805,000	59,767,343	1,500,188,826	473,529,142	1,969,706,085	
Total Allocations	644,154,905	530,023,315	115,795,000	106,527,124	17,535,973	55,163,885	1,469,200,202	449,867,160	1,919,060,263	672,640,517	563,954,812	89,795,000	109,226,154	4,805,000	59,767,343	1,500,188,826	473,529,142	1,969,706,085	
Change in allocations/Transfers	1,950,000	0	0	678,000	0	0	2,628,000	0	2,628,000	0	0	0	0	0	0	0	0	0	
Ending Balance	4,696,142	0	0	2,415,743	25,426,959	0	35,166,844	0	35,173,943	31,311	0	0	36,743	29,148,856	0	29,216,910	0	35,863,892	
Required Reserve																			

U of M SUMMARY

Resources

	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	
ANNUAL RESOURCES																			
State Legislative Appropriations																			
General Appropriation	621,184,000	0	0	0	0	0	621,184,000	0	621,184,000	637,824,000	0	0	0	0	0	637,824,000	0	637,824,000	
MinnesotaCare	0	0	2,157,000	0	0	0	2,157,000	0	2,157,000	2,157,000	0	0	0	0	0	2,157,000	0	2,157,000	
Cigarette Tax	0	0	22,250,000	0	0	0	22,250,000	0	22,250,000	22,250,000	0	0	0	0	0	22,250,000	0	22,250,000	
Miscellaneous Special	0	0	25,000,000	0	0	0	25,000,000	0	25,000,000	0	0	0	0	0	0	0	0	0	
Agriculture Special	0	0	53,175,000	0	0	0	53,175,000	0	53,175,000	52,175,000	0	0	0	0	0	52,175,000	0	52,175,000	
Health Sciences Special	0	0	5,275,000	0	0	0	5,275,000	0	5,275,000	5,275,000	0	0	0	0	0	5,275,000	0	5,275,000	
Technology Special	0	0	1,387,000	0	0	0	1,387,000	0	1,387,000	1,387,000	0	0	0	0	0	1,387,000	0	1,387,000	
System Special	0	0	6,551,000	0	0	0	6,551,000	0	6,551,000	6,551,000	0	0	0	0	0	6,551,000	0	6,551,000	
Subtotal - State Appropriations	621,184,000	0	115,795,000	0	0	0	736,979,000	0	736,979,000	637,824,000	0	89,795,000	0	0	0	727,619,000	0	727,619,000	
Tuition and U Fee																			
Tuition/U Fee - Twin Cities	0	441,578,385	0	0	0	42,916,854	484,495,239	0	484,495,239	0	469,247,486	0	0	0	46,549,614	515,791,110	0	515,791,110	
Tuition/U Fee - Duluth	0	71,086,916	0	0	0	9,615,911	80,702,827	0	80,702,827	76,274,123	0	0	0	0	10,352,186	86,626,309	0	86,626,309	
Tuition/U Fee - Morris	0	10,027,623	0	0	0	1,490,000	11,517,623	0	11,517,623	10,564,557	0	0	0	0	1,628,000	12,192,557	0	12,192,557	
Tuition/U Fee - Rochester	0	517,351	0	0	0	50,060	567,411	0	567,411	557,212	0	0	0	0	60,209	617,421	0	617,421	
Tuition/U Fee - Crookston	0	6,813,040	0	0	0	1,089,060	7,902,100	0	7,902,100	7,311,424	0	0	0	0	1,183,334	8,494,758	0	8,494,758	
Subtotal - Tuition/U Fee	0	530,023,315	0	0	0	55,163,885	585,187,200	0	585,187,200	563,954,812	0	0	0	0	59,767,343	623,722,155	0	623,722,155	
Tuition Adjustment	0	2,033,634	0	0	0	0	2,174,817	0	2,174,817	0	0	0	0	0	0	0	0	0	
Application/Bursar Fees	3,600,000	0	0	0	0	0	3,600,000	0	3,600,000	3,600,000	0	0	0	0	0	3,600,000	0	3,600,000	
Subtotal - Tuition and Fees	3,600,000	2,033,634	0	0	0	141,183	5,774,817	0	5,774,817	3,600,000	0	0	0	0	0	3,600,000	0	3,600,000	
Indirect Cost Recovery																			
	0	0	0	0	0	0	106,527,124	0	106,527,124	0	0	0	0	0	109,226,154	109,226,154	0	109,226,154	
Investment Income (net)																			
Gross Investment Income	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	0	0	0	21,175,000	0	21,175,000	0	21,175,000	
Raise Internal Loan Rate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Inv. Income - To Participants	0	0	0	0	(600,000)	0	(600,000)	0	(600,000)	0	0	0	0	(600,000)	0	(600,000)	0	(600,000)	
Subtotal - Investment Income (net)	0	0	0	0	24,400,000	0	24,400,000	0	24,400,000	0	0	0	0	20,575,000	0	20,575,000	0	20,575,000	
Other																			
Auxiliary Revenue/IRS Part 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
IRS Part 2 - billed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Internal Cost Pool Receipts	0	0	0	0	0	0	0	448,867,160	448,867,160	0	0	0	0	0	0	0	473,529,142	473,529,142	
Enterprise Assessment	11,259,774	0	0	0	0	0	11,259,774	0	11,259,774	11,474,583	0	0	0	0	0	11,474,583	0	11,474,583	
Nonrecurring Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Real Estate Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Income	0	0	0	0	100,000	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	
Subtotal - Other	11,259,774	0	0	0	100,000	0	11,359,774	448,867,160	461,226,934	11,474,583	0	0	0	0	0	650,000	473,529,142	485,653,725	
Annual Revenue	636,043,774	532,056,949	115,795,000	106,527,124	24,500,000	55,305,068	1,470,227,915	448,867,160	1,920,095,075	652,898,583	563,954,812	89,795,000	109,226,154	21,225,000	59,767,343	1,496,866,892	473,529,142	1,970,396,034	
Net Interfund Transfers																			
From Cen Res for Financial Aid	1,400,000	0	0	0	(1,400,000)	0	0	0	0	1,400,000	0	0	0	(1,400,000)	0	0	0	0	
Into U Fee from Cres/O&M/CR	0	0	0	(2,272,024)	0	2,272,024	0	0	0	0	0	0	0	0	0	0	0	0	
Into O&M from ICR	0	0	0	0	(10,623,103)	0	0	0	0	2,379,000	0	0	(2,379,000)	0	0	0	0	0	
Into O&M from Central Reserves	10,823,103	0	0	0	0	0	0	0	0	10,573,103	0	0	0	(10,573,103)	0	0	0	0	
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	0	0	0	725,000	0	0	0	(725,000)	0	0	0	0	
Subtotal - Net Transfers	12,948,103	0	0	(2,272,024)	(12,948,103)	2,272,024	0	0	15,077,103	15,077,103	0	0	(2,379,000)	(12,698,103)	0	0	0	0	

Approved Budget
F.Y. 2009

Updated Estimate with Actual Carryforward
F.Y. 2008

	Approved Budget F.Y. 2009										Updated Estimate with Actual Carryforward F.Y. 2008									
	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations		
ALLOCATIONS																				
Board of Regents	0	0	0	0	45,000	0	45,000	808,004	853,004	0	0	0	0	45,000	0	45,000	808,004	853,004		
President's Office	709,865	0	0	0	50,000	0	759,865	4,929,491	5,689,356	709,865	0	0	0	50,000	0	759,865	4,929,491	5,689,356		
General Counsel	0	0	0	0	0	0	0	4,149,472	4,149,472	0	0	0	0	0	0	0	4,149,472	4,149,472		
Audits	0	0	0	0	0	0	0	2,011,261	2,011,261	0	0	0	0	0	0	0	2,011,261	2,011,261		
Chief Financial Officer	1,041,068	0	0	0	0	0	1,041,068	11,054,666	12,095,734	1,041,068	0	0	0	0	0	1,041,068	11,054,666	12,095,734		
Budget and Finance Controller	0	0	0	0	0	0	0	9,203,579	9,203,579	0	0	0	0	0	0	0	9,203,579	9,203,579		
Total - Chief Financial Officer	1,041,068	0	0	0	0	0	1,041,068	20,258,245	21,299,313	1,041,068	0	0	0	0	0	1,041,068	20,258,245	21,299,313		
University Services	0	0	0	0	0	0	0	5,884,065	5,884,065	0	0	0	0	0	0	0	5,884,065	5,884,065		
University Services - VP	0	0	0	0	0	0	0	133,071,055	133,071,055	0	0	0	0	0	0	0	133,071,055	133,071,055		
Facilities Management	0	0	0	0	0	0	0	1,706,593	1,706,593	0	0	0	0	0	0	0	1,706,593	1,706,593		
Capital Planning/Project Mgmt	0	0	0	0	0	0	0	4,533,450	4,533,450	0	0	0	0	0	0	0	4,533,450	4,533,450		
University Health & Safety	0	0	0	0	0	0	0	9,006,232	9,006,232	0	0	0	0	0	0	0	9,006,232	9,006,232		
Public Safety	1,451,581	0	0	0	0	0	1,451,581	554,582	2,006,163	1,451,581	0	0	0	0	0	1,451,581	554,582	2,006,163		
Auxiliary Services	1,451,581	0	0	0	0	0	1,451,581	154,755,977	156,207,558	1,451,581	0	0	0	0	0	1,451,581	154,755,977	156,207,558		
Total - University Services	3,146,137	0	0	0	0	0	3,146,137	29,501,959	32,648,076	3,146,137	0	0	0	0	0	3,146,137	29,501,959	32,648,076		
Debt Service	0	0	0	0	0	0	0	10,007,117	10,007,117	0	0	0	0	0	0	0	10,007,117	10,007,117		
Human Resources	0	0	0	0	0	0	0	8,977,188	8,977,188	0	0	0	0	0	0	0	8,977,188	8,977,188		
University Relations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Scholarly & Cultural Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sr. VP System Administration	586,026	38,957	0	0	480,500	0	1,118,960	5,554,690	6,673,650	586,026	38,957	0	0	480,500	0	1,118,960	5,554,690	6,673,650		
Sr. VP Sys Academic Admin	2,745,433	0	0	0	0	0	2,745,433	3,649,006	3,649,006	2,745,433	0	0	0	0	0	2,745,433	3,649,006	3,649,006		
Sr. VP Sys Academic Adm-Units	1,602,500	0	0	0	0	0	1,602,500	8,216,515	9,819,015	1,602,500	0	0	0	0	0	1,602,500	8,216,515	9,819,015		
Equity & Diversity	150,000	0	0	0	0	0	150,000	4,566,840	4,777,640	150,000	0	0	0	0	0	150,000	4,566,840	4,777,640		
International Programs	0	0	0	0	0	0	0	58,189,181	58,189,181	0	0	0	0	0	0	58,189,181	58,189,181	58,189,181		
Information Tech	4,588,426	0	0	0	0	0	4,588,426	4,847,988	4,847,988	4,588,426	0	0	0	0	0	4,588,426	4,847,988	4,847,988		
Ag Experiment Station	9,784,418	0	0	0	0	0	9,784,418	10,420,784	10,420,784	9,784,418	0	0	0	0	0	9,784,418	10,420,784	10,420,784		
MIN Extension Service	19,436,803	38,957	24,089,695	1,763,669	0	0	45,332,601	76,517,226	121,849,827	19,436,803	38,957	24,089,695	1,763,669	0	0	45,332,601	76,517,226	121,849,827		
Total - Sr. Vice President	8,965,851	0	0	0	0	0	8,965,851	13,353,594	16,223,552	8,965,851	0	0	0	0	0	8,965,851	13,353,594	16,223,552		
Athletics	463,400	0	0	0	0	0	463,400	0	0	463,400	0	0	0	0	0	463,400	0	0		
Research	8,254,276	0	0	0	30,000	0	8,284,276	5,387,197	13,671,473	8,254,276	0	0	0	30,000	0	8,284,276	5,387,197	13,671,473		
Sr. Vice President / Provost	1,402,688	268,284	100,784	0	0	0	1,830,956	48,067,827	49,901,532	1,402,688	268,284	100,784	0	0	0	1,830,956	48,067,827	49,901,532		
Undergraduate Education	446,894	454,947	845,377	0	0	0	1,782,956	18,778,648	20,560,943	446,894	454,947	845,377	0	0	0	1,782,956	18,778,648	20,560,943		
Graduate School	4,703,357	0	0	0	140,000	0	4,843,357	3,719,480	8,562,837	4,703,357	0	0	0	140,000	0	4,843,357	3,719,480	8,562,837		
Student Affairs	0	0	0	0	0	0	0	35,849,127	35,849,127	0	0	0	0	0	0	35,849,127	35,849,127	35,849,127		
University Libraries	14,807,215	723,231	946,161	175,000	0	0	16,748,633	111,802,279	128,550,912	14,807,215	723,231	946,161	175,000	0	0	16,748,633	111,802,279	128,550,912		
Total - Sr. Vice President	29,977,722	41,262,092	996,615	3,966,913	0	0	80,602,735	0	80,602,735	29,977,722	41,262,092	996,615	3,966,913	0	0	80,602,735	0	80,602,735		
Provost	12,743,718	50,563,916	899,681	85,398	0	0	67,696,710	12,879,972	54,032,514	12,743,718	50,563,916	899,681	85,398	0	0	67,696,710	12,879,972	54,032,514		
Education & Human Dev.	5,801,660	4,882,563	110,155	444,112	0	0	11,615,490	5,976,660	11,615,490	5,801,660	4,882,563	110,155	444,112	0	0	11,615,490	5,976,660	11,615,490		
Carlson School of Management	8,278,954	18,637,166	0	191,170	0	0	27,925,623	9,335,037	20,412,783	8,278,954	18,637,166	0	191,170	0	0	27,925,623	9,335,037	20,412,783		
Humphrey Inst. of Public Affairs	9,716,907	10,650,000	345,807	90,000	0	0	21,937,214	10,009,994	11,450,000	9,716,907	10,650,000	345,807	90,000	0	0	21,937,214	10,009,994	11,450,000		
Law School	96,562	0	0	0	0	0	96,562	0	96,562	96,562	0	0	0	0	0	96,562	0	96,562		
Design	36,580,993	12,668,879	0	326	0	0	49,250,198	36,762,493	14,994,347	36,580,993	12,668,879	0	326	0	0	49,250,198	36,762,493	14,994,347		
Human Ecology	25,539,950	12,740,248	438,037	4,164,393	0	0	44,426,128	26,339,950	13,619,325	25,539,950	12,740,248	438,037	4,164,393	0	0	44,426,128	26,339,950	13,619,325		
Food, Ag, Nat. Res. Sciences	75,844,020	125,957,054	0	2,393,168	0	0	219,314,433	78,617,023	134,314,209	75,844,020	125,957,054	0	2,393,168	0	0	219,314,433	78,617,023	134,314,209		
College of Continuing Education	84,531,624	63,259,936	1,387,000	19,118,639	0	0	175,332,344	80,380,967	67,500,000	84,531,624	63,259,936	1,387,000	19,118,639	0	0	175,332,344	80,380,967	67,500,000		
Biological Sciences	301,946,725	354,821,854	30,938,379	33,855,170	0	0	758,416,407	304,256,185	376,918,479	301,946,725	354,821,854	30,938,379	33,855,170	0	0	758,416,407	304,256,185	376,918,479		
Liberal Arts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Institute of Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total - Provost	18,202,708	119,121,869	18,202,708	0	80,785	0	18,202,708	0	0	18,202,708	119,121,869	18,202,708	0	80,785	0	18,202,708	0	0		
Education & Human Dev.	83,103,802	0	0	0	4,569,801	0	83,103,802	0	0	83,103,802	0	0	0	4,569,801	0	83,103,802	0	0		
Carlson School of Management	71,681,539	0	0	0	3,782,266	0	71,681,539	0	0	71,681,539	0	0	0	3,782,266	0	71,681,539	0	0		
Humphrey Inst. of Public Affairs	12,154,449	0	0	0	416,043	0	12,154,449	0	0	12,154,449	0	0	0	416,043	0	12,154,449	0	0		
Law School	30,829,204	0	0	0	886,391	0	30,829,204	0	0	30,829,204	0	0	0	886,391	0	30,829,204	0	0		
Design	23,078,801	0	0	0	1,208,000	0	23,078,801	0	0	23,078,801	0	0	0	1,208,000	0	23,078,801	0	0		
Human Ecology	83,675,712	0	0	0	1,760,737	0	83,675,712	0	0	83,675,712	0	0	0	1,760,737	0	83,675,712	0	0		
Food, Ag, Nat. Res. Sciences	27,933,115	0	0	0	1,567,000	0	27,933,115	0	0	27,933,115	0	0	0	1,567,000	0	27,933,115	0	0		
College of Continuing Education	46,294,983	0	0	0	1,650,000	0	46,294,983	0	0	46,294,983	0	0	0	1,650,000	0	46,294,983	0	0		
Biological Sciences	232,498,067	0	0	0	16,649,686	0	232,498,067	0	0	232,498,067	0	0	0	16,649,686	0	232,498,067	0	0		
Liberal Arts	176,260,808	0	0	0	7,491,829	0	176,260,808	0	0	176,260,808	0	0	0	7,491,829	0	176,260,808	0	0		
Total - Provost	787,510,490	0	0	0	39,981,763	0	787,510,490	0	0	787,510,490	0	0	0	39,981,763	0	787,510,490	0	0		

Approved Budget
F.Y. 2009

Updated Estimate with Actual Carryforward
F.Y. 2008

	Updated Estimate with Actual Carryforward F.Y. 2008					Approved Budget F.Y. 2009													
	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	Support Unit Pools	Budgeted Allocations	
Academic Health Center																			
Duluth School of Medicine	5,209,938	2,711,540	225,000	729,333	0	151,174	9,026,985	0	9,026,985	0	15,670,952	0	0	0	0	29,669,952	0	0	0
Dentistry	14,629,599	11,620,000	144,000	1,257,000	0	675,000	28,325,599	0	28,325,599	0	0	0	0	0	725,000	29,669,952	11,494,175	0	29,669,952
Senior VP-Hlth Sciences	0	0	0	0	0	0	11,045,367	11,045,367	11,045,367	0	0	0	0	0	0	0	0	0	0
Academic Hlth Center - Shared	41,984,003	1,764,152	6,203,173	7,865,837	0	107,411	57,924,576	0	57,924,576	0	487,692,247	2,096,616	8,928,683	0	175,541	66,173,260	0	0	66,173,260
Medical School	67,017,041	28,502,019	18,208,760	38,090,407	0	2,198,266	154,017,493	0	154,017,493	0	76,982,898	32,494,938	38,687,457	0	2,488,380	169,088,433	0	0	169,088,433
Nursing	6,980,653	7,024,978	444,000	640,514	0	692,764	15,782,909	0	15,782,909	0	6,980,653	7,509,155	653,324	0	750,204	16,337,336	0	0	16,337,336
Pharmacy	7,624,428	13,150,000	1,444,000	2,219,981	0	840,000	25,278,409	0	25,278,409	0	8,684,292	14,075,000	2,330,000	0	925,000	27,458,292	0	0	27,458,292
Public Health	12,158,324	10,437,654	372,564	13,632,220	0	817,457	37,718,219	0	37,718,219	0	13,300,150	11,170,749	14,483,644	0	882,467	40,209,574	0	0	40,209,574
Veterinary Medicine	17,783,554	10,784,000	3,895,516	1,528,000	0	482,000	34,383,070	0	34,383,070	0	19,639,979	11,675,000	1,695,929	0	537,000	37,257,324	0	0	37,257,324
Total - Academic Health Center	173,397,540	85,994,343	30,848,013	66,263,292	0	5,964,072	362,467,260	11,045,367	373,512,627	11,045,367	190,028,171	91,501,458	30,848,013	67,338,937	6,477,592	386,194,171	11,494,175	0	397,888,346
Duluth	50,252,258	71,086,916	3,242,389	1,960,304	0	9,615,911	136,157,778	0	136,157,778	0	50,220,560	76,274,123	3,242,389	1,960,304	250,000	142,298,562	0	0	142,298,562
Morris	20,023,670	10,027,623	280,363	77,100	0	1,490,000	31,888,756	0	31,888,756	0	20,398,670	10,564,557	77,536	0	1,628,000	32,949,426	0	0	32,949,426
Crookston	12,406,713	6,813,040	0	18,932	0	1,089,060	20,327,745	0	20,327,745	0	12,556,713	7,311,424	0	19,311	1,183,334	21,070,782	0	0	21,070,782
Rochester	1,542,773	517,351	450,000	0	0	50,060	2,560,184	0	2,560,184	0	7,872,773	557,212	450,000	0	60,209	8,940,194	0	0	8,940,194
Contingencies and Reserves	0	0	0	0	1,400,000	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000	0	0	1,400,000
General Contingency	0	0	0	0	1,400,000	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000	0	0	1,400,000
Total - Contingencies & Reserves	0	0	0	0	1,400,000	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000	0	0	1,400,000
Special Allocations (TINA)																			
Reserve - Initiatives	2,328,299	0	0	0	16,040,973	0	18,369,272	1,750,000	20,119,272	1,750,000	2,117,333	0	0	0	0	2,117,333	1,750,000	0	3,867,333
R2000 Scholarships	0	0	0	0	0	0	0	0	0	0	850,000	0	0	0	0	850,000	0	0	850,000
08-09 Biennial Initiatives	8,295,000	0	0	0	0	0	8,295,000	0	8,295,000	0	4,895,000	0	0	0	0	4,895,000	0	0	4,895,000
Graduate Assistant Support	2,400,000	0	0	0	0	0	2,400,000	0	2,400,000	0	2,400,000	0	0	0	2,400,000	0	0	2,400,000	
Enterprise Project	8,542,592	0	0	0	0	0	8,542,592	0	8,542,592	0	8,757,401	0	0	0	8,757,401	0	0	8,757,401	
Extension Severance	60,000	0	0	0	0	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	0	60,000	
Mid Income Scholarship	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	3,060,000	5,060,000	0	0	5,060,000	
Students Acts. Receivable	700,000	0	0	0	0	0	700,000	0	700,000	0	0	0	0	0	0	0	0	0	0
06-07 Biennial Initiatives	3,388,842	0	0	0	0	0	3,388,842	0	3,388,842	0	1,833,355	0	0	0	1,833,355	0	0	1,833,355	
Holding Debt Balance	1,167,578	0	0	0	0	0	1,167,578	0	1,167,578	0	1,167,578	0	0	0	1,167,578	0	0	1,167,578	
MDH Building Costs	1,956,068	0	0	0	0	0	1,956,068	0	1,956,068	0	0	0	0	0	0	0	0	0	0
Rochester/Mayo Appropriation	5,000,000	0	25,000,000	0	0	0	30,000,000	0	30,000,000	0	0	0	0	0	0	0	0	0	0
Retention Pool	724,927	0	0	0	0	0	724,927	0	724,927	0	0	0	0	0	0	0	0	0	0
Total - Special Allocations	34,563,306	0	25,000,000	0	16,040,973	0	75,604,279	1,750,000	77,354,279	1,750,000	24,080,657	0	0	3,060,000	0	27,140,657	1,750,000	0	28,890,657
ALL OCCATIONS	644,154,905	530,023,315	115,795,000	106,527,124	17,535,973	55,163,885	1,469,200,202	449,867,160	1,919,060,263	449,867,160	672,640,517	563,954,812	89,795,000	109,226,154	4,805,000	1,500,188,826	473,529,142	1,973,717,968	

Attachment 11



REGENTS OF THE UNIVERSITY OF MINNESOTA
RESOLUTION RELATED TO
THE FISCAL YEAR 2008-09 OPERATING BUDGET

WHEREAS, the University of Minnesota as the state's public, land grant university is charged with the responsibility to pursue knowledge and to help apply that knowledge through research and discovery, teaching and learning, and outreach and public service; and

WHEREAS, the State of Minnesota, through its legislative and executive branches, has appropriated \$727,619,000 in state general fund monies for fiscal year 2008-09 to the University of Minnesota, which represents an increase of \$16,640,000 in the Operations & Maintenance appropriation and a decrease of \$26,000,000 in the State Special appropriations compared to the prior year's base level funding, for the pursuit of its mission and in support of our goals and objectives; and

WHEREAS, the University of Minnesota is committed to achieving standards of national and international excellence; and

WHEREAS, the future of the University is premised on partnerships within the University community of faculty, staff and students, with the State of Minnesota, other educational institutions, business and industry, University alumni, local communities, and the citizens of Minnesota; and

WHEREAS, the University of Minnesota must be positioned to maintain desired undergraduate enrollment levels and enrollment profiles on each campus as the number of high school graduates declines over the next 5-10 years in the reciprocity states from which the University recruits most of its nonresident students,

NOW, THEREFORE, BE IT RESOLVED that the Board of Regents hereby approves the University of Minnesota Fiscal Year 2007-08 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2008-09.

The Fiscal Year 2008-09 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended Fiscal Year 2008-09 Operating Budget:

Attachment 1 - Resource and Expenditure Budget Plan (University Fiscal Page)

Attachment 2 - University of Minnesota 2008-09 Tuition Plan: Tuition Rates

Attachment 6 - University of Minnesota 2008-09 Tuition Plan: Course Fees

Attachment 7 - University of Minnesota 2008-09 Tuition Plan: Academic Term Fees

Attachment 8 - University of Minnesota 2008-09 Tuition Plan: Fees in Lieu of Tuition

Attachment 9 - Student Services Fees

Attachment 10 - Fund Forecast - Centrally Distributed and Attributed Funds