

University of Minnesota

President's Recommended
FY13 Operating Budget Plan

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I. FY13 Budget Development – Context and Framework

A. FY13 State Appropriation Impact

The 2011 Legislative Session ended without a resolution to the state budget and the University's appropriation for the upcoming biennium was unknown at the time the FY12 budget needed to be approved and loaded into the system. As a result, the Board of Regents reviewed and approved a Provisional Operating budget plan for FY12 and a preliminary framework for the FY13 budget in June of 2011. Subsequently, there was a special session of the Minnesota Legislature, which resulted in an appropriation that was higher than that assumed in the provisional budget for FY12:

	<u>FY2012</u>	<u>FY2013</u>	<u>Biennial</u>
Provisional Budget St. Approp. (\$70.8M down from FY11)	\$520.3m	\$520.3m	\$1,040.6m
Enacted State Appropriations (\$45.8M down from FY11)	<u>\$545.3m</u>	<u>\$545.3m</u>	<u>\$1,090.6m</u>
Change	\$ 25.0m	\$25.0m	\$50.0m

In September of 2011, the President returned to the Board of Regents with an amendment to the FY12 budget, outlining his recommendations for allocating the additional \$25 million of recurring appropriation. That recommendation was approved as follows:

President's Recommendations FY12 & FY13 Financial Framework - \$ in Millions

	<u>FY2012</u>	<u>FY2013</u>
Change in State Appropriations	\$25.00	\$25.00
Less Recurring Allocations/Mitigating FY12 Impacts	\$8.15	\$8.15
Less Non-Recurring Allocations FY12	<u>\$10.75</u>	<u>\$0.00</u>
Unallocated Balance	\$6.10	\$16.85

Of the \$25 million additional revenue in FY12 –

- \$8.15 million was allocated in FY12 to address recurring budget issues
- \$10.75 million was allocated in FY12 to nonrecurring investments
- \$6.10 million was carried forward for nonrecurring investment in FY13

On a recurring basis, the \$25 million additional revenue will be allocated as follows:

- \$8.15 million to address recurring budget issues in FY12
- \$8.30 million targeted to recurring tuition relief in FY13
- \$8.55 million allocated to recurring strategic investments in FY13

This plan left \$16.85 million of uncommitted recurring and \$6.1 million of uncommitted nonrecurring state appropriation available for FY13.

FY12 and FY13 State Appropriations

Table 1 below outlines the President's recommended financial planning parameters related to state general fund appropriations to the University of Minnesota for the 2012 -2013 biennial budget. Appropriations from the Health Care Access fund, \$2.2 million per year, and the \$22.2 million annual appropriation to the Academic Health Center pursuant to Minnesota Statutes, section 297.10 were not reduced and have been excluded from the table.

Table 1
University of Minnesota
2012 – 2013 Biennial Appropriations (\$ in Thousands)

	<u>FY2012</u>	<u>FY2013</u>	<u>Biennium</u>
Beginning Biennial Base Level Appropriation	\$642.2	\$642.2	\$1,284.4
Actual FY11 State Appropriation	<u>\$591.1</u>	<u>\$591.1</u>	<u>\$1,182.2</u>
Enacted State Funding Level	<u>\$545.3</u>	<u>\$545.3</u>	<u>\$1,090.6</u>
Change from Beginning Biennial Base Level	(\$96.9)	(\$96.9)	(\$193.8)
Change from Actual FY11 Appropriation	(\$45.8)	(\$45.8)	(\$91.6)

B. FY13 Budget Framework – Incremental Changes From Prior Year

Table 2 below is the FY13 budget planning framework, outlining the incremental changes in resources and expenditures in the operations and maintenance fund, state specials, and tuition.

Table 2
University of Minnesota
FY13 Budget Framework

Resources:

Uncommitted State Appropriations	\$16,850,000
Planned O&M Carryforward from FY12 (nonrecurring)	\$6,100,000
Tuition Revenue Increase	\$24,600,000
Unit Resources	\$4,250,000
Institutional Resources (nonrecurring)	<u>\$7,570,000</u>
Total Incremental Resources	\$59,370,000

Expenditures:

Compensation	\$15,600,000
Student Aid	\$2,800,000
Academic Initiatives	\$33,990,000
Mission Support & Operations	<u>\$6,850,000</u>
Total Incremental Expenditures	\$59,240,000
Balance	\$130,000

As Table 2 outlines, the President's Recommended FY13 Operating Budget Plan is built based on resources totaling \$59.4 million and expenditures of \$59.2 million. Recurring resources total \$45.7 million which includes a projected increase in tuition revenue of \$24.6 million, a repurposing of \$4.3 million in unit level resources and an increase of \$16.8 million in state appropriations. The actual appropriation the University receives from the state is not increasing from FY12 to FY13, but the FY12 University budget included \$16.8 million of state recurring appropriations that was not committed to recurring expenditures. Therefore, it is considered new and available on a recurring basis for the first time in FY13. Nonrecurring resources in the framework include the planned \$6.1 million of state appropriations carried forward from FY12 as a balance and an additional \$7.6 million of institutional onetime funds available from system-level earnings and the cancellation of previous allocations. A summary of the changes in tuition and fees is included in section II below.

Expenditures plans for FY13 include a modest compensation adjustment for employees, \$2.8 million to support merit aid for students, \$34 million in recurring and nonrecurring academic program support and \$6.9 million for mission support and general operations activities, including incremental facility costs. Highlights of the proposed investments are highlighted in Section II below.

II. FY13 Budget Development – Details on Investment & Resource Plans

A. Summary - FY13 Investment Plans

Compensation – The President's Recommended FY13 Budget Plan includes a modest general wage increase for all employee groups:

	<u>FY13</u>
Non-faculty academic employees	2.5%
Faculty	2.5%
Civil Service/Bargaining Unit employees	2.5%

As part of this plan, all faculty, P&A and civil service employees will receive a \$500 increase to their base to ensure some level of increase after a period of wage freezes. The remainder of the 2.5% for faculty, P&A, and civil service employees covered under a merit-based plan, will be delivered based on merit and market competitiveness. The remaining civil service employees will receive their full increase in an across the board manner.

Fringe Benefit Rates:

The fringe benefit rates for civil service employees, academic employees and graduate assistants for FY13 are shown below:

	<u>Actual</u> <u>2011-12</u>	<u>Proposed</u> <u>2012-13</u>
Civil Service (and undergraduate students)	41.3%	39.6%
Academic	36.0%	34.9%
Graduate Assistants		
Tuition	\$16.17/hr	\$16.82/hr
Health Insurance	18.49%	16.76%
Social Security/Medicare	7.61%	7.34%

The breakdown of the fringe benefit rates by component is included in this document as Attachments 1 and 2.

Student Aid – Increased investment in student aid in FY13 is being recommended in two parts. The first is an increase of \$2.8 million across several merit based aid programs. \$300,000 is recommended to support students whose prestigious external fellowship from NSF does not fully cover the costs of attendance; \$150,000 is recommended to supplement the emergency fund for tuition assistance waivers for international students in crisis near the end of their programs; \$208,000 is needed to support the matching requirements of the 21st Century Scholarship program (a University program that matches private gifts in support of graduate student fellowships), and the majority of the recommendation in this area is \$2,145,000 for merit-based recruitment funds managed by Admissions.

In addition to the increased investment in merit aid, the **Promise Scholarship program**, which is the University's institutional need-based aid program, is being enhanced for FY13. Beginning in FY12, the Promise Scholarship program structure was changed to decouple it from the federal Pell grant program and remove the "free tuition" guarantee for students who are Pell-eligible. However, under the newly revised program, the lowest income students continue to receive a full award (Pell grant, MN state grant, Promise Scholarship) that covers tuition and fees. Furthermore, all need based students actually receive a Promise Scholarship (previously the free tuition could have been met with just federal and state grants), and the scholarship is guaranteed in the same amount for four years for students who matriculate as freshmen. It is a progressive aid program in which the scholarship award is highest for the lowest income students. In FY12, the Promise scholarships varied from \$3,500/year for students with expected family contributions of \$0 to \$570/year for students from families with annual income of \$100,000 (the cut-off for program participation).

The revised structure put in place for FY12 results in an estimated annual savings to the program compared to the pre-FY12 structure. The "free tuition" guarantee that was part of the old structure continues for the students that entered the program under that plan (they are grandfathered in), so therefore, the total cost of the awards to graduating seniors (under the old structure) is greater than the total cost of the awards to incoming freshmen (under the revised structure). The phasing out of higher costs under the old structure is allowing the University to increase the Promise scholarship amounts for student in the current program (fall 2011 cohort and later) beginning in FY13, by 14% for all award levels. Within existing resources allocated to this program, the University will spend \$2.3 million on increasing the award levels – funds that otherwise could have been redeployed to other initiatives outside of financial aid. The scholarships will vary from \$4,000/year for students with expected family contributions of \$0 to \$640/year for students from families with annual income of \$100,000.

Academic Initiatives – After two years of seriously curtailed opportunities for investment in academic initiatives due to declining state appropriations, the President’s Recommended FY13 Budget Plan includes a significant commitment to support the rich array of proposals brought forward during the budget development process. Only the highest priority, innovative, and strategic items are included in the budget for approval. Examples included within the \$34 million identified above include:

- \$1 million recurring and \$500,000 nonrecurring for the Institute for Engineering in Medicine (joint initiative between CSE and the Medical School)
- \$2 million for a multi-unit initiative in Informatics
- \$1,175,000 recurring and \$500,000 nonrecurring for development of the Center for Social Media (joint initiative between CSOM and CSE)
- \$420,000 for three new faculty in the College of Design in the areas of Public Interest Design, the Center for Sustainable Building Research and Product Design
- \$485,000 for five new faculty positions in the College of Food, Agricultural and Natural Resource Sciences in the areas of Food Systems, Invasive Species and Microbiology
- \$475,000 for the Duluth campus for five new faculty in the STEM areas
- \$200,000 recurring and \$100,000 nonrecurring for the College of Veterinary Medicine for two new faculty in the areas of Comparative Oncology and “One-Health”
- \$800,000 nonrecurring to the College of Pharmacy for classroom and technology upgrades that will enhance their programming between the two campuses
- \$403,000 to the College of Biological Sciences to enhance their highly regarded programming for undergraduate education
- \$683,000 to Libraries for collections, licenses and vendor contracts
- \$190,500 recurring to the Crookston campus for two faculty positions in the areas of Agronomy and Writing
- \$500,000 nonrecurring for classroom improvements on the Twin Cities campus
- \$85,000 for the Morris campus to support American Indian student programming: a financial aid counselor and study abroad program costs
- \$3 million nonrecurring as an initial down-payment on a comprehensive institutional plan to address research infrastructure needs, building on the work of the VP for Research through the Infrastructure Investment Initiative (I³)
- \$1 million nonrecurring for a fund to address priority needs in the area of instructional technology

Mission Support and Operations - Each year the University faces costs in facility operations and in the many and varied support functions that exist to allow the mission work of teaching, research and service to go forward. The President’s Recommended FY13 Budget Plan includes \$6.9 million of incremental new investment in these areas. Examples include:

- A net recognized increase in facility related costs of just over \$500,000 – utility costs decreasing on the Twin Cities campus (-\$580,000), debt costs increasing (+\$307,000), the creation of a Twin Cities centrally managed utility reserve (+\$1 million), projected lease costs decreasing (-\$160,000)
- \$780,000 recurring for the annual costs of software maintenance and licenses for the enterprise systems
- \$117,800 recurring and \$375,000 nonrecurring for the continued transition of accounts receivable and billing activities to a centralized process
- \$200,000 nonrecurring for replacement of the course scheduling system
- \$500,000 nonrecurring for continued vendor contracts related to the Driven to Discover campaign

- \$1.4 million set aside and committed to the costs of implementing ideas generated through the President's Operational Excellence initiative

B. Summary - FY13 Incremental Resources

State Appropriation – As mentioned above, the appropriation from the state to the University is not changing from what was provided in FY12. The \$16,850,000 identified as incremental for FY13 is the result of the late legislative action last summer to provide the University \$25 million more than was planned for in the FY12 budget. Of that additional \$25 million, \$8,150,000 was committed to recurring items in FY12 and the remainder of \$16,850,000 was held as uncommitted moving into FY13.

Tuition and Fees

The President's Recommended FY13 Budget Plan increases tuition to the institution by an estimated \$24.6 million. For FY13 the President is *recommending an overall increase in tuition of 3.5 percent for resident undergraduate students and 4% for most resident graduate and professional students.*

The increase for nonresident undergraduate students is 4.0 percent, which brings the difference between the resident and nonresident tuition rates on the Twin Cities campus to \$5,250. This is still the lowest among peer campuses to encourage a long-term increase in nonresident, non-reciprocity enrollment as college-age student numbers in reciprocity states decline.

See Attachment 3 (University of Minnesota 2012-13 Tuition Plan: Tuition Rates) for specific details regarding graduate and professional student tuition increases associated with the President's Recommended FY13 Budget Plan. The annual dollar and percentage tuition increases for various students are shown in the table below.

University of Minnesota 2012-13 Tuition Plan							
			\$ Inc	\$ Inc	% Inc	% Inc	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	
Twin Cities Undergraduate	\$12,060	\$17,310	\$410	\$660	3.5%	4.0%	
Duluth Undergraduate	\$11,720	\$14,385	\$398	\$553	3.5%	4.0%	
Morris Undergraduate	\$11,720	\$11,720	\$398	\$398	3.5%	3.5%	
Crookston Undergraduate	\$10,030	\$10,030	\$336	\$336	3.5%	3.5%	
Rochester Undergraduate	\$11,720	\$11,720	\$398	\$398	3.5%	3.5%	
Graduate General Programs	\$14,570	\$22,320	\$558	\$854	4.0%	4.0%	
M.B.A. Day Program	\$33,230	\$45,000	\$762	\$432	4.8%	1.0%	
Law School – 1L Rate*	\$34,896	\$43,560	\$1,968	\$2,064	6.0%	5.0%	
Dentistry *	\$39,036	\$69,622	\$1,501	\$1,985	4.0%	4.0%	
Medicine (TC & UMD) **	\$37,128	\$48,789	\$1,428	\$2,322	4.0%	5.0%	
Pharmacy (TC & UMD)	\$23,096	\$34,482	\$888	\$888	4.0%	2.6%	
Veterinary Medicine	\$27,664	\$51,418	\$1,064	\$1,978	4.0%	4.0%	
*All other levels increasing 5%							
** Includes mandatory summer term.							

The University has been a national leader in financial support for students, so while tuition rates have climbed here and elsewhere, our actual cost has remained affordable, especially for Minnesota students with financial need. We have increased tuition, our most stable and predictable source of revenue—but not nearly as much on a percentage basis as we have grown undergraduate student financial aid at the University. Today the University provides undergraduate students with \$81 million a year in scholarships

and grants—more gift aid than provided by the state of Minnesota or the federal government. The University of Minnesota Promise scholarship, for example, provides substantial need-based support to Minnesota undergraduates on all five campuses—approximately 13,000 students from families earning up to \$100,000 per year.

Promise Scholarships

For FY13, the University's Promise Scholarship Program for Minnesota resident students will help to ensure that the University remains affordable for Minnesota students from low and middle-income families. The number of students who are eligible for the program is projected to be more than 13,000, who will be supported with \$30 million in Promise scholarship support. Under the Promise Scholarship Program:

1. The program provides \$500 - \$4,000 in gift aid to all Minnesota resident undergraduates with family incomes under \$100,000 per year.
2. The lowest income students get the largest Promise scholarships.
3. The Promise scholarship is guaranteed in the same amount for four years for students who matriculate as freshmen, and is available to students on all campuses.
4. The cohort of Promise scholarship recipients is well-defined so it is possible for the University to track the progress of Promise students and provide special support services, as appropriate.

As mentioned above, as part of the 2012-13 recommended operating budget, the University is increasing the Promise scholarship award levels for all eligible students by 14% and is moving the top award from \$3,500 to \$4,000 per year. This increase will mitigate or, for the neediest students, fully eliminate, the tuition rate increase for 2012-2013. Illustrative examples of realized tuition increases given this increase in Promise awards are detailed below.

Student	3.5% tuition increase Twin Cities	Increase in Promise award	Tuition Net of Promise Award increase (decrease) over 2011-12
PELL eligible student with \$0 expected family contribution	\$410	\$500	(\$90) -0.7%
PELL eligible student with \$2000 expected family contribution	\$410	\$410	\$0 0.0%
Not PELL eligible, family income of \$50,000	\$410	\$210	\$200 1.7%
Not PELL eligible, family income of \$80,000	\$410	\$105	\$305 2.6%

Over 2000 of our neediest undergraduates will have no tuition increase or actually have a decrease in their tuition bill for 2012-13 under this program.

Carlson School of Management Tuition Surcharge

The University is proposing a \$250 per semester tuition surcharge for all undergraduates enrolled in the Bachelor of Science in Business (BSB) degree program in the Carlson School of Management, beginning Fall 2012. The surcharge would increase to \$500 per semester in 2013-14, \$750 per semester in 2014-15, and reach a steady state of \$1000 per semester in 2015-16. This proposal is similar to the practice of

public school peers such as Michigan, Illinois, Texas, Wisconsin, and others. The additional revenue will be dedicated to hiring and retaining faculty and providing scholarships to help students in need meet the increased cost.

The faculty complement in the Carlson School has remained unchanged over the past decade despite a 36% increase in the number of undergraduates, making the hiring of additional faculty critical to maintaining academic excellence for undergraduate business majors. With this surcharge, Carlson School of Management undergraduate tuition rates will remain \$3,000 to \$5,000 below peer institutions that also have a differential rate for business majors.

Change in Tuition, Fees and Room & Board FY13 vs. FY12

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 for the 2012-13 academic year range from \$10,034 to \$12,060 depending on the campus the student attends. Required fees, and room & board costs represent an additional expense beyond basic tuition. For 2012-13 the total cost of University tuition, fees and room & board for resident undergraduates ranges from \$18,433 to \$21,309 depending on the campus the student attends. Estimated increases in total tuition, fees and room & board costs are typically lower than tuition rate increases. The increases from FY12 to FY13 by campus are: Crookston, 3.2%; Duluth, 2.8%; Morris, 3.4%; and Twin Cities, 3.4%.

Depending on the campus, costs for each of the other categories fall within a given range as a percent of the total: Room & board, based on anticipated rates for on-campus dormitories, ranges from \$6,732 to \$8,000 and represents 34.5% - 37.8% of the total cost of tuition, fees and room & board; various required fees assessed to students range from \$829 to \$1,425, and represent between 4.2% - 7.7% of the total cost. The cost of textbooks, supplies and personal expenses were not included in the estimated total in order to confine the estimate to costs that are within the approval responsibilities of the Board of Regents, although the University does work to restrain and reduce these costs as well. The tables below present estimated total cost of tuition, fees and room & board for an undergraduate resident student living in a dorm room for the 2012-13 academic year at each of the four University of Minnesota campuses.

Twin Cities Campus, Undergraduate, Resident – Dorm Room					
	FY12 Academic Year	FY13 Academic Year	\$ Increase	% Increase	FY13 % of Total
Tuition (13-credit band)	\$11,650	\$12,060	\$410	3.5	56.6
Student services fee	732	737	5	0.7	3.5
Collegiate fee*	429	443	14	3.3	2.1
Transportation fee	38	38	--	--	0.2
Stadium fee	25	25	--	--	0.1
Other required fees**	7	6	(1)	(14.3)	--
Subtotal tuition and required fees	12,881	13,309	428	3.3	62.5
Room & Board (double room, 14 meal plan)	7,728	8,000	272	3.5	37.5
Total Cost – Twin Cities	\$20,609	\$21,309	\$700	3.4%	100.0%

*Average of all undergraduate programs, 6+ credits

***Council of College Boards, MN Student Association.

University of Minnesota - Crookston, Resident – Dorm Room					
	FY12 Academic Year	FY13 Academic Year	\$ Increase	% Increase	FY13 % of Total
Tuition (13-credit band)	\$9,694	\$10,030	\$336	3.5	54.4
Student services fee	402	425	23	5.6	2.3
Campus fee	1,000	1,000	0	0	5.4
Subtotal tuition and required fees	11,096	11,455	359	3.2	62.1
Room & Board (double room, 19 meal plan)	6,764	6,978	214	3.2	37.9
Total – Crookston	\$17,860	\$18,433	\$573	3.2%	100.0%

University of Minnesota - Duluth, Resident Undergraduate– Dorm Room					
	FY12 Academic Year	FY13 Academic Year	\$ Increase	% Increase	FY13 % of Total
Tuition (13-credit band)	\$11,322	\$11,720	\$398	3.5	60.1
Student services fee	588	593	5	0.8	3.0
Collegiate equipment technology fee	470	472	2	0.4	2.4
Subtotal tuition and required fees	12,380	12,785	405	3.3	65.5
Room & Board (double room, 19 meal plan)	6,614	6,732	118	1.8	34.5
Total – Duluth	\$18,994	\$19,517	\$523	2.8%	100.0%

University of Minnesota - Morris, Resident – Dorm Room					
	FY12 Academic Year	FY13 Academic Year	\$ Increase	% Increase	FY13 % of Total
Tuition (13-credit band)	\$11,322	\$11,720	\$398	3.5	58.9
Student services fee*	629	649	20	3.2	3.3
Campus fee	140	180	40	28.6	0.9
Subtotal tuition and required fees	12,091	12,549	458	3.8	63.1
Room & Board (double room, 19 meal plan)	7,120	7,324	204	2.9	36.9
Total Cost – Morris	\$19,211	\$19,873	\$662	3.4%	100.0%

*Activities fee, Health Services fee, Student Center fee, Athletics fee, Regional Fitness Center fee

Unit and Institutional Resources – In total, \$4,250,000 of resources within the units is included within this overall budget plan. Depending on the situation, this could represent increases in revenue sources outside of the general budget framework (indirect cost recovery, sales or clinical income etc.), current year (FY12) uncommitted tuition revenue above budget that is available to cover FY13 recurring obligations, or previous allocations being redirected to higher priority needs.

In addition, \$7,570,000 of nonrecurring institutional resources is included within the framework as outlined above. These are funds managed at the institutional level, often accumulating over time, that are available due to increases in funds earned by the institution through system-wide programs or activities, or the cancellation or revision of activities funded by previous allocations. They are unrestricted as to purpose and thus are available to support the investment items as described above.

C. Summary – Changes in 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 4 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 Resource and Expenditure Budget Plan in this document, as displayed on Attachment 5, includes the proposed Internal Sales and Auxiliary rates as part of the projected revenue for FY13.

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, Table 3 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 “change in tuition, fees and room & board” information displayed earlier beginning on page 11.

Table 3
Auxiliary Rate Increases
Average Fee Increase for FY13

<u>Campus</u>	<u>Room & Board</u>	<u>Parking</u>
Crookston	4.10%	0.0%
Duluth	1.78%	3.0% (contract) 11.0% (daily)
Morris	2.87%	12.1%
Twin Cities	3.52%	0.0%

Course Fees, Fees in Lieu of Tuition and Administrative/Misc. Term Fees

Each request for a new course or administrative fee, or fee in lieu of tuition, or any increase in an existing 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.

Before the Education Planning & Policy Committee of the Board, at the May 2012 meeting, the Budget Office proposed a change in the policy definition of course fees. The proposed modifications included:

- The addition of language specific to allowable “fees in lieu of tuition”
- Revisions to the definition of allowable course fees
- Revisions to the language related to on-line or distance education fees
- The addition of language in the delegation of authority section related to “off budget cycle” review and approval of fees

The primary goal of these changes is to clarify the purpose of course fees as being supplemental to tuition for costs unique and essential to the specific course to which they apply. The Regents Policy update will be accompanied by administrative guidelines that will further outline very specific examples to aid in implementation of the policy and ensure compliance with policy intent.

Fees in lieu of tuition are charged in situations where the total program cost is packaged in a way that better lends itself to a comprehensive fee structure. They are often implemented in a split manner (tuition portion and fee portion) for tax reporting purposes, but they are communicated as a comprehensive fee. The two primary purposes for this type of fee are the College in the Schools Program in state law and the many study programs requiring domestic and foreign travel implemented through the colleges and the Learning Abroad Center.

Administrative/Misc. Term fees vary in their purpose and structure, but generally either address a benefit that is common to all students on the campus (capital enhancement fee, stadium fee) or is very unique to the circumstances of the individual (testing fees, locker rentals, late payment fees, study abroad fees, etc.).

The all-funds budget recommended in this document, as displayed on Attachment 5 includes the fee increases as part of the projected revenues for FY13.

Campus/Collegiate Fees

Last spring, the Regents Policy on Tuition and Fees was amended to include an updated definition of “Academic Fees”. The adopted change in policy definition refined the purpose of these fees into two, more specific types:

- The first is for general Academic Fees (known as campus or collegiate fees): fees for “goods and services that directly benefit students but that are not part of actual classroom instruction”. Allowable goods and services include advising, career services, computer labs, special equipment, orientation activities and other goods or activities intended to enhance the student experience outside of actual classroom instruction.
- The second is for Durable Goods Fee: fees for educational materials and equipment that will be owned by, potentially owned by, or assigned to a specific student for their use during the entire term. Durable goods fees may not be charged for services, or for use of equipment owned and retained by the University, with the exception of computer or other specialized equipment assigned for a full term to a specific student.

Attachment 9 contains the list of all proposed academic fee rates recommended for approval at this time. These fees, including their purpose and specific levels, have been reviewed through the budget process. Each of these fees meets the proposed definition for Regents Policy.

The all-funds budget recommended in this document, as displayed on the Attachment 5 includes the fee revenue as part of the projected revenues for FY13.

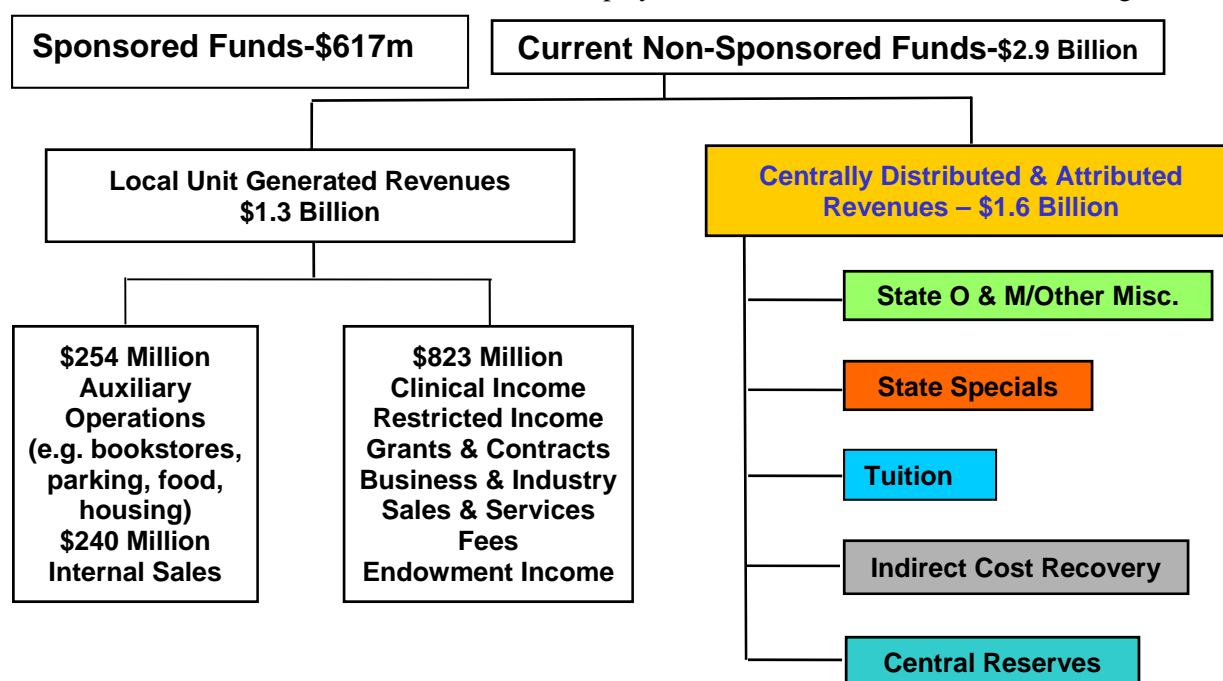
D. Summary - Student Services Fees

Attachment 10 outlines the recommendations to the Board regarding student service fees at all campuses for FY13. These fees have also been incorporated into the cost of attendance information displayed above.

The remainder of this document is a summary of the all-funds budget for FY13.

III. All-Funds Budget – Summary

The FY13 operating budget presented here for approval is an “all-funds” budget. Attachment 5, “Resource and Expenditure Budget Plan – University Fiscal Page”, provides the detailed budget plan for FY13 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 under Board policy. They are restricted funds budgeted on a multi-year, project by project basis. For FY13, the total projected sponsored funds budget is \$617 million. It is included here for the purposes of identifying the University’s total annual operating budget, but it does not require Board approval for particular projects.

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 of Regents on the exact amount to estimate and budget in each academic

and support unit. These are the funds that support nearly the entire maintenance and operations of the University's core mission.

University of Minnesota Financial Statement Forecast

Also presented in the President's Recommended Provisional FY13 Operating Budget Plan is the portrayal of the operating budget in the framework of the annual financial statement. Attachment 5 contains the more traditional budgetary view of the annual operating budget plan while Attachments 11 and 12 translate that information into two key financial statement presentation views.

The financial statements represent management's forecast of the University's Consolidated Statement of Net Assets and Statement of Revenues, Expenses, and Changes in Net Assets estimated for June 30, 2012, and projected for June 30, 2013 based on the University's budgeted revenues and expenditures, and management assumptions related to investments, debt, and capital assets. The forecast statements for June 30, 2012 and June 30, 2013 also take into consideration actual amounts through December 31, 2011. The figures contained in Attachments 11 and 12 are unaudited. The University typically publishes audited financial statements by November following the official close of the fiscal year on June 30.

FY13 Operating Budget Overview

This recommended operating budget plan for FY13 has been developed in adherence with the budget principles and strategies used to guide the University budgetary framework and decisions over the last several years:

- Advance the University's quality and competitiveness through targeted and timely investment in mission-critical academic and capital priorities
- Compensate, support and retain talented faculty and staff
- Continue to improve financial access and affordability for students
- Take additional strategic actions to grow and stabilize revenues including state, sponsored, and private support, as well as revenue generated through educational programs
- Reduce current and projected administrative costs

The goal of budget planning is to advance the excellence, quality, productivity, and impact of the University of Minnesota while ensuring the University's long-term financial vitality and integrity. The University of Minnesota is essential to Minnesota in terms of human capital, innovation, economic growth and quality of life. Support for the University of Minnesota remains strong and a strong state partnership and strong public support remain essential to maintaining the University's quality and ability to deliver on its public mission.

All efforts undertaken to implement this recommended operating budget plan for FY13 will support the University's long-term goals of excellence. In summary, the budget for total current nonsponsored funds is proposed as follows:

**Current Nonsponsored Funds- Fiscal Year 2012-13 Operating Budget
(including external sales activity)**

Beginning Balance	\$776,404,012
Revenue & Net Transfers	<u>\$2,723,872,410</u>
Total Net Resources	\$3,500,276,422
Expenditures	<u>\$2,704,730,446</u>
Ending Balance	\$795,545,976

Sponsored Funds – Fiscal Year 2012-13 Budget

Projected Revenues	\$617,000,000
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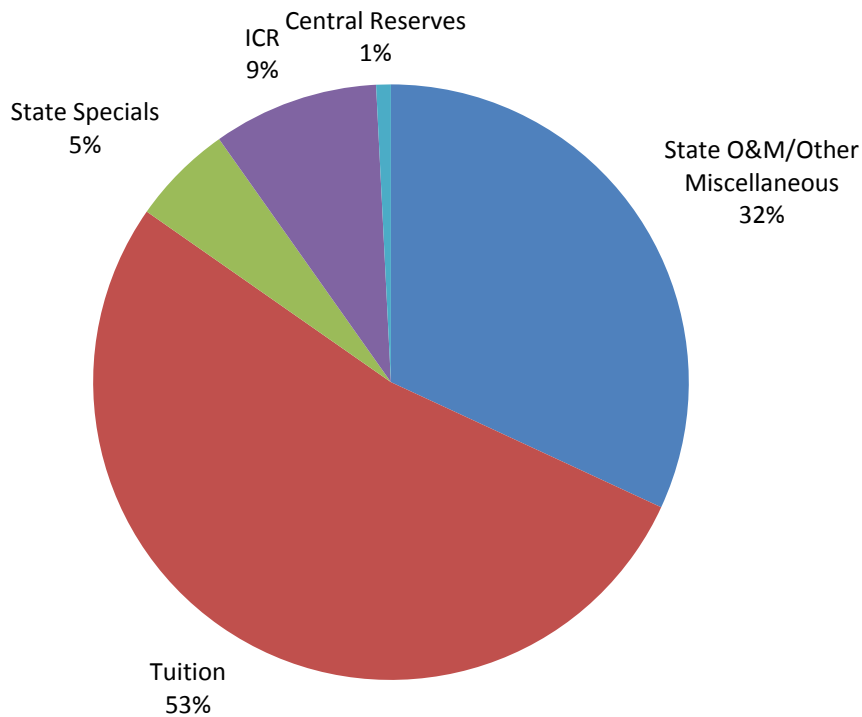
Within the framework of the FY13 Operating Budget Plan, the primary funds supporting teaching, research and outreach are Operations and Maintenance, (O&M), Tuition, State Specials, Indirect Cost Recovery (ICR) and Central Reserves – those described above as centrally distributed and attributed. These five funds total approximately 49% of the projected \$3.2 billion in externally generated revenues of the University (excluding internal sales) and represent the major focus of budget development and planning in support of the University's core infrastructure and academic mission. The remaining 51% of the University's budget is derived from more restricted funds including sponsored grants and contracts (19%), and fees, auxiliary enterprises, philanthropic support, education sales and services, etc. (32% combined). The revenue and expenditure plans relative to the five centrally distributed and attributed funds are summarized below:

**President's FY13 Recommended Operating Budget
(O&M, Tuition, State Specials, ICR, Central Reserves)**

		<u>Percent</u>
<i>Beginning Balance</i>	\$20,458,423	
<i>Annual Revenues</i>		
Operations & Maintenance-State	483,881,000	30.8%
Operations & Maintenance-Other	17,264,520	1.1%
Tuition	830,484,480	52.8%
State Specials	85,870,000	5.5%
Indirect Cost Recovery	142,140,433	9.0%
Central Reserves	<u>12,257,625</u>	.8%
<i>Total Annual Revenues</i>	<i>\$1,571,898,058</i>	<i>100%</i>
<i>Total Net Resources</i>	<i>\$1,592,356,481</i>	
<i>Allocations to Units</i>	<i><u>\$1,576,634,557</u></i>	
<i>Ending Balance</i>	<i>\$15,721,924</i>	

In graphic form, the chart below displays the estimated relative share that each of these revenue sources represents of the estimated centrally distributed and attributed revenues for the fiscal year ending June 30, 2013.

**University of Minnesota
Centrally Distributed & Attributed Revenues
Fiscal Year 2012-13 Proposed Budget
\$1,592,356,481**



IV. All Funds 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 annual capital budget presented to the Board of Regents for review in May and approval in June 2012.
- 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 FY11, the most recent year of actual resource and expenditure information, current fund revenues for University operations totaled approximately \$2.9 billion. Attachment 4 contains the definitions of all current nonsponsored and sponsored funds. Table 4 below outlines the major funding sources supporting FY11 expenditures, updated estimate of these sources for FY12 and the proposed budget for FY13.

Table 4
Current Fund Revenues
Sponsored and Nonsponsored

<u>Funding Source</u>	<u>FY2010-11 Actual Revenues</u>	<u>FY2011-12 Estimated</u>	<u>FY2012-13 Proposed Budget</u>	<u>FY13% of Total</u>
Operations & Maintenance Approp	\$527,413,585	\$483,881,000	\$483,881,000	13.9%
Tuition & University Fee	797,590,888	805,870,781	830,484,480	23.9%
State Specials	89,485,253	85,870,000	85,870,000	2.5%
Indirect Cost Recovery	148,646,914	147,974,527	142,140,433	4.1%
Student Fees	124,057,729	126,775,773	129,311,288	3.7%
Federal Appropriations	69,347,510	8,142,343	8,386,613	.2%
Grants & Contracts	236,464,865	234,100,216	236,441,218	6.8%
Investment Income				
Internal Sales	227,236,570	232,717,268	239,698,786	6.9%
Gifts & Endowment Income	175,102,815	176,853,843	178,622,381	5.1%
Auxiliary Enterprises	238,863,837	246,383,819	253,775,334	7.3%
Other Unrestricted Accounts	169,458,996	189,905,685	195,602,856	5.6%
Private Practice	<u>67,924,295</u>	<u>73,918,832</u>	<u>74,658,020</u>	<u>2.2%</u>
Subtotal Current Nonsponsored	\$2,871,593,257	\$2,812,394,087	\$2,858,872,409	82.2%
Sponsored Research (direct)	<u>\$593,013,505</u>	<u>\$605,000,000</u>	<u>\$617,000,000</u>	<u>17.8%</u>
Total Revenue	\$3,464,606,762	\$3,417,394,087	\$3,475,872,409	100%

Revenue Summary by Fund Group

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 82% of all current fund resources. The budget plan also includes estimated resources for current, sponsored funds, which comprise the remaining 18% of annual current fund resources. What follows is a brief overview of the FY13 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 FY13 are projected to be \$517,075,680. This represents an increase in resources of \$5,763,943 compared to FY12.

- Legislative appropriations are stable between the two years
- Application/Bursar fees are estimated to remain stable
- Resources from the Enterprise Assessment (internal assessment to support the enterprise system replacement projects) will remain stable
- The transfer-in from Central Reserves to support the O&M operating budget will increase by \$63,893 to reverse a one-time planned reduction in that transfer last year
- The balance available from the previous year is estimated to be \$5,700,050 more than that available in FY12

Tuition

Estimated tuition revenue is increasing \$24,613,699 between FY12 and FY13. A large part of this growth is a result of the rate increases proposed to meet the budget challenge for the year. There are some areas expecting slight increases in enrollment as well. As mentioned earlier in this document, the preliminary budget plan for FY13 shared with the Board of Regents in June of 2011 included an assumption of a 5% rate increase on resident undergraduate and graduate students. As a result of the additional \$25 million in state appropriation provided to the University for FY12 after the budget was approved, the President made the decision to reduce that planned rate increase from 5% to 3.5% on resident undergraduates. This action “cost” the University approximately \$8 million in planned revenue increases. The revenue estimates below are based on a 3.5% rate increase for undergraduates, and a 4% rate increase for graduate students and many professional students. The rates for some professional programs will vary based on market considerations (see Attachment 3).

Attachment 13, Fund Forecast – Centrally Distributed and Attributed Funds, identifies the tuition estimates for FY12 and FY13 by college, campus and support unit.

State Specials

The provisional plan for state specials is based upon resources derived from restricted state appropriations. Revenues from the state specials available for FY13 total \$85,870,000, equal to the appropriations for FY12.

The state specials by appropriation for FY12 and FY13:

Agricultural Special	\$42,922,000
Health Sciences Special	4,854,000
Technology Special	1,140,000
System Special	5,056,000
Mayo/University Partnership	7,491,000
Cigarette Tax	22,250,000
MN Care	<u>2,157,000</u>
Totals	\$85,870,000

The allocation of these appropriations by unit is included on Attachment 13: Fund Forecast - Centrally Distributed and Attributed Funds.

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 FY13, available indirect cost recovery resources are estimated to be \$142,140,433. This represents a decrease in resources available for distribution of \$5,834,094 compared to the estimate for the previous year – all from an estimated decrease in generated revenues based on projected grant activity.

A new four-year F&A (facilities and administrative cost) rate agreement was signed on December 8, 2011. These new rates are effective from FY12 through FY15, and will continue to be used after the end of FY15 until a new rate agreement is established.

Award Type	Current Rate (Use for FY13)	Old Rate
On-Campus Research	52.0	51.0
On-Campus Public Service (a.k.a. Other Sponsored Activities)	33.0	32.0
On-Campus Instruction	50.0	50.0
Hormel Institute	52.5	52.5
Department of Defense Contracts	57.0	57.0
Off-Campus Projects	26.0	26.0

Table 5 below presents a summary of the change in recurring indirect cost revenue allocations from FY12 to FY13 by resource responsibility center. Under the institutional budget model, 100% of the ICR revenue is attributed to the academic units that generate it.

**Table 5
Distribution of Recurring ICR Revenue for Fiscal Years 2012 and 2012-13**

	<u>FY2012</u>	<u>FY2013</u>
Crookston	\$101,670	\$103,703
Duluth	3,041,977	3,102,817
Morris	245,000	180,000
Rochester	36,168	36,651
Twin Cities-Academic Health Center		
Academic Health Center Shared	13,654,250	13,919,676
Dentistry	1,800,000	1,900,000
Medical School	46,499,708	43,163,343
Nursing	883,860	901,537
Pharmacy	3,305,846	3,371,963
Public Health	16,143,913	13,558,163
Veterinary Medicine	<u>3,648,900</u>	<u>3,317,000</u>
Total Academic Health Center	85,936,477	80,131,682
Twin Cities-Sr. VP Academic Affairs		
Food, Ag & Natural Resource Sciences	8,207,148	7,453,416
Design	164,876	125,000
Biological Sciences	6,188,000	6,000,000
Carlson School of Management	161,315	164,541
Continuing Education	3,200	0
Education & Human Development	5,316,098	5,422,420
Humphrey Institute	568,867	300,000
Science & Engineering	27,096,029	27,637,950
Law School	93,000	82,160
Liberal Arts	3,903,567	3,981,638
Sr. VP Academic Affairs & Provost	60,546	182,307
Student Affairs	31,000	22,553
University Libraries	<u>12,000</u>	<u>12,000</u>
Total Sr. VP Academic Affairs	51,805,646	51,383,985
Twin Cities – Sr. VP System Academic Admin.		
MN Extension Service	2,158,854	2,203,051
Equity & Diversity	394	0
Global Programs/Strategy Alliance	136,000	36,841
System Admin. – Academic Units	508,510	158,000
System Admin. Sr. VP	<u>192,613</u>	<u>141,807</u>
Total Other Units	2,996,371	2,539,699

	<u>FY2012</u>	<u>FY2013</u>
Other		
VP for Research	3,800,000	4,650,000
University Health and Safety	38	0
Human Resources	11,180	11,896
Grand Total	\$147,974,527	\$142,140,433

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 FY13 central reserves is based on estimated resources derived from investment earnings. Resources available for the year are projected to be \$16,785,888 which is an increase of \$1,602,625 from FY12.

- Gross investment income is estimated to increase \$920,500 over FY12
- The balance available from the previous year is estimated at \$1,780,468 more than that available in FY12
- The estimate of capital gains/losses is \$600,000 less than in FY12, which has a negative impact on the balance (estimated gain of \$750,000 rather than \$1,350,000)
- The fees and operating costs deducted from earnings is \$434,450 more than in FY12
- The transfer to O&M is increasing by \$63,893 compared to FY12

The financial plan for FY12 central reserves includes allocations of \$1,372,000.

After allocations, the central reserves balance is projected to be \$15,413,888 at the end of FY13. Based on FY13 state appropriations, Board of Regents policy would set the required balance at \$22,790,040. Budget plans for the next few years will include efforts to increase the reserve back to Board policy level.

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 FY13 budget plan for auxiliary enterprises is based upon estimated resources of approximately \$253,775,334.

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 FY13 budget plan for internal service organizations is built based upon estimated resources of \$239,698,786.

Other Unrestricted and Other Restricted Non-sponsored Activity

FY13 budget plans for other unrestricted and restricted non-sponsored funds are based upon estimated resources of approximately \$823,022,376.

The other unrestricted fund category includes resources derived from miscellaneous activity such as sales of education goods and services, clinical income, and course and campus/collegiate 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, 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 direct expenditures for FY13 equal \$617,000,000.

V. All Funds Budget – Expenditure/Allocation Summary

For FY11, the most recent year of actual resource and expenditure information, current fund expenditures for University operations totaled approximately \$2.6 billion. Attachment 4 contains the definitions of all current non-sponsored and sponsored funds. Table 6 below outlines (according to function) the current fund expenditures for FY11, updated estimates of these expenditures for FY12, and the proposed budget for FY13.

**Table 6
Current Fund Expenditures**

<u>Funding Source</u>	<u>FY2010-11 Actual Expenditures</u>	<u>FY2011-12 Estimated</u>	<u>FY2012-13 Proposed Budget</u>	<u>FY13 % of Total</u>
Instruction	\$673,727,791	\$683,681,042	\$693,768,035	20.9%
Research	230,859,713	234,270,296	237,726,707	7.2%
Public Service	146,540,847	148,705,754	150,899,750	4.5%
Academic Support	422,962,510	429,211,105	435,543,662	13.1%
Student Services	115,117,897	116,818,580	118,542,115	3.6%
Institutional Support	245,968,367	249,602,156	253,284,773	7.6%
Plant/Ops & Maintenance	288,035,055	292,290,312	296,602,747	8.9%
Scholarships/Fellowships	267,439,014	271,389,998	275,394,071	8.3%
Auxiliary Enterprises	235,950,175	239,435,961	242,968,586	<u>7.3%</u>
	\$2,626,601,369	\$2,665,405,204	\$2,704,730,446	81.4%
Subtotal Sponsored (direct)	\$593,013,505	\$605,000,000	\$617,000,000	18.6%
Total Expenditures	\$3,219,614,874	\$3,270,405,204	\$3,321,730,446	100%

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 81.4% of all current fund expenditures. The budget plan also includes estimated expenditures for current, sponsored funds, which comprise the remaining 18.6% 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 2012-13 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>
Balance Forward	\$6,630,160	\$0	\$0	\$0	\$13,828,263
Annual Revenue/ Net Transfers	<u>\$510,445,520</u>	<u>\$830,484,480</u>	<u>\$85,870,000</u>	<u>\$142,140,433</u>	<u>\$12,257,625</u>
Total Net Resources	\$517,075,680	\$830,484,480	\$85,870,000	\$142,140,433	\$26,085,888
Planned Distributions	<u>\$516,767,644</u>	<u>\$830,484,480</u>	<u>\$85,870,000</u>	<u>\$142,140,433</u>	<u>\$10,672,000</u>
Ending Balance	\$308,036	\$0	\$0	\$0	\$15,413,888

Details on specific distributions by campus, college and support unit can be found on Attachment 13, Fund Forecast – Centrally Distributed and Attributed Funds.

VI. All Current Funds Operating Budget – Resolution

Attachment 14 contains the budget resolution for approval by the Board of Regents.

Attachment 1
2012-13
Fringe Benefit Rates by Component

2010-11 Actual	ACADEMIC	CIVIL SERVICE	GRADUATE ASSISTANT
Retirement	13.31	5.07	--
Group Life & Disability	.50	--	--
Workers Compensation	.10	1.01	--
Unemployment	.10	.85	--
Social Security	5.19	5.95	5.92
Medicare	1.42	1.42	1.42
Tuition	.45	1.94	**
Health Insurance	11.88	22.98	16.86
Vacation	.35	.88	--
	33.30	40.10	24.20

2011-12 Actual	ACADEMIC	CIVIL SERVICE	GRADUATE ASSISTANT
Retirement	13.28	5.07	---
Group Life & Disability	.53	---	---
Workers Compensation	.18	1.34	---
Unemployment	.22	.88	---
Social Security	5.18	5.86	5.99
Medicare	1.42	1.42	1.62
Tuition	.35	.95	**
Health Insurance	14.25	24.71	18.49
Vacation	.59	1.07	---
	36.00	41.30	26.10

2012-13 (As Submitted)	ACADEMIC	CIVIL SERVICE	GRADUATE ASSISTANT
Retirement	12.86	5.08	---
Group Life & Disability	.46	--	---
Workers Compensation	.08	1.11	---
Unemployment	.14	.75	---
Social Security	5.08	5.80	5.92
Medicare	1.37	1.41	1.42
Tuition	.29	.87	**
Health Insurance	13.47	23.61	16.76
Vacation	1.15	.97	---
	34.90	39.60	24.10

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

Attachment 2

Graduate and Professional Student Fringe Table Tuition Fringe as Dollar per Hour Charge

Fiscal Year 2012-13

	Tuition	Health	Social Security Medicare	Total % Fringe
Summer Term Only				
9571 Summer Term TA	\$0.00	16.76%	7.34%	24.10%
9572 Summer Term RA	\$0.00	16.76%	7.34%	24.10%
9573 Summer Term AF	\$0.00	16.76%	7.34%	24.10%
9574 Summer Term TA w/ T. Ben	\$39.74	16.76%	7.34%	24.10%
9575 Summer Session TA w/o T. Ben	\$0.00	16.76%	7.34%	24.10%
Academic Year and Summer Term				
9510 Graduate Assistant Coach	\$16.82	16.76%	7.34%	24.10%
9511 Teaching Assistant (TA)	\$16.82	16.76%	7.34%	24.10%
9515 Graduate Instructor	\$16.82	16.76%	7.34%	24.10%
9517 Ph.D. Cand. Graduate Instructor	\$2.67	16.76%	7.34%	24.10%
9518 Advanced Masters TA	\$2.67	16.76%	7.34%	24.10%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$2.67	16.76%	7.34%	24.10%
9521 Research Assistant (RA)	\$16.82	16.76%	7.34%	24.10%
9526 Graduate Research Project Asst.	\$16.82	16.76%	7.34%	24.10%
9527 Ph.D. Cand. Grad Research Asst.	\$2.67	16.76%	7.34%	24.10%
9528 Advanced Masters RA	\$2.67	16.76%	7.34%	24.10%
9529 Ph.D. Cand. w/24 thesis cred. RA	\$2.67	16.76%	7.34%	24.10%
9531 Administrative Fellow (AF)	\$16.82	16.76%	7.34%	24.10%
9532 Advanced Masters AF	\$2.67	16.76%	7.34%	24.10%
9533 Ph.D. Cand. w/24 thesis cred. AF	\$2.67	16.76%	7.34%	24.10%
9535 Professional Program Asst.	\$0.00	16.76%	7.34%	24.10%
9538 Legal Project Assistant w/T. Ben	\$37.96	0.00%	7.34%	7.34%
9539 Legal Project Asst. w/o T. Ben	\$0.00	0.00%	7.34%	7.34%
9553 Dental Fellow	\$16.82	0.00%	7.34%	7.34%
9554 Med Fellow, Graduate Program	\$8.41	0.00%	7.34%	7.34%
9559 Med Resident, Grad Program	\$8.41	0.00%	7.34%	7.34%
9549 Vet Resident, Grad Program	\$11.20	0.00%	7.34%	7.34%

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 3 credits per term if a graduate student (one credit for Ph.D. candidates working on a dissertation)

Social Security and Medicare components are 5.92% for FICA and 1.42% for Medicare (7.34% total)

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2012-13 Tuition Schedule

	A		B		C		D		E		F	
	2011-12		2011-12		2012-13		2012-13		2012-13		2012-13	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	% Increase	% Increase
Twin Cities												
Undergraduate												
Per Credit	\$448.08	\$640.38	\$463.84	\$665.76					3.5%	4.0%		
13-Credit Band	\$5,825.00	\$8,325.00	\$6,030.00	\$8,655.00					3.5%	4.0%		
Carlson School of Management tuition surcharge (paid in addition to rates above)			\$250.00	\$250.00					na	na		
Graduate School General Programs												
Per Credit	\$1,167.67	\$1,788.83	\$1,214.16	\$1,860.00					4.0%	4.0%		
6-14 Credits	\$7,006.00	\$10,733.00	\$7,285.00	\$11,160.00					4.0%	4.0%		
Each Credit over 14	\$1,167.67	\$1,788.83	\$1,214.16	\$1,860.00					4.0%	4.0%		
College specific post-baccalaureate programs												
Departmental Masters and Post-baccalaureate Certificates (used for select programs in CEHD, CFANS, and CCE)												
Per Credit	\$572.17	\$868.33	\$595.00	\$903.08					4.0%	4.0%		
12 - 18 Credit plateau	\$6,866.00	\$10,420.00	\$7,140.00	\$10,837.00					4.0%	4.0%		
Each Credit over 18	\$572.17	\$868.33	\$595.00	\$903.08					4.0%	4.0%		
College of Design												
Professional Programs Only												
Per Credit	\$912.25	\$912.25	\$944.16	\$944.16					3.5%	3.5%		
12-17 Credits	\$10,947.00	\$10,947.00	\$11,330.00	\$11,330.00					3.5%	3.5%		
Each Credit over 17	\$912.25	\$912.25	\$944.16	\$944.16					3.5%	3.5%		
College of Continuing Education												
Housing Studies Certificate												
Per Credit	\$777.00	\$777.00	\$808.08	\$808.08					4.0%	4.0%		
Master of Biological Sciences												
Per Credit	\$1,477.00	\$1,477.00	\$1,477.00	\$1,477.00					0.0%	0.0%		
Master of Professional Studies in Integrated Behavioral Health (per cr)												
Per Credit	\$700.00	\$700.00	\$728.00	\$728.00					4.0%	4.0%		
Master of Liberal Studies												
Per Credit	\$1,167.67	\$1,167.67	\$1,167.67	\$1,167.67					0.0%	0.0%		
6-14 Credits	\$7,006.00	\$7,006.00	\$7,006.00	\$7,006.00					0.0%	0.0%		
Each Credit Over 14	\$1,167.67	\$1,167.67	\$1,167.67	\$1,167.67					0.0%	0.0%		
Innovation Studies Certificate												
Per Credit	\$1,167.67	\$1,167.67	\$1,167.67	\$1,167.67					0.0%	0.0%		
6-14 Credits	\$7,006.00	\$7,006.00	\$7,006.00	\$7,006.00					0.0%	0.0%		
Each Credit Over 14	\$1,167.67	\$1,167.67	\$1,167.67	\$1,167.67					0.0%	0.0%		
Masters of Professional Studies in Arts and Cultural Leadership												
Per Credit	\$1,167.67	\$1,167.67	\$1,167.67	\$1,167.67					0.0%	0.0%		
6-14 Credits	\$7,006.00	\$7,006.00	\$7,006.00	\$7,006.00					0.0%	0.0%		
Each Credit Over 14	\$1,167.67	\$1,167.67	\$1,167.67	\$1,167.67					0.0%	0.0%		
College of Liberal Arts												
Master of Geographical Information System												
Per credit	\$1,215.83	\$1,865.17	\$1,264.47	\$1,939.77					4.0%	4.0%		
6-14 Credits	\$7,295.00	\$11,191.00	\$7,587.00	\$11,639.00					4.0%	4.0%		
Each Credit over 14	\$1,215.83	\$1,865.17	\$1,264.47	\$1,939.77					4.0%	4.0%		

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	2011-12		2011-12		2012-13		2012-13		2012-13		2012-13	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Humphrey School of Public Affairs												
Master of Public Policy (MPP)												
Master of Urban and Regional Planning (MURP)												
Master of Science in Science, Technology and Environmental Policy (MS-STEP)												
Per Credit	\$1,329.50	\$1,919.67	\$1,382.66	\$1,996.50	4.0%	4.0%						
6-15 Credits	\$7,977.00	\$11,518.00	\$8,296.00	\$11,979.00	4.0%	4.0%						
Each Credit over 15	\$1,329.50	\$1,919.67	\$1,382.66	\$1,996.50	4.0%	4.0%						
Master of Development Practice												
Per Credit	\$1,329.50	\$1,919.67	\$1,382.66	\$1,996.50	4.0%	4.0%						
6-16 Credits	\$7,977.00	\$11,518.00	\$8,296.00	\$11,979.00	4.0%	4.0%						
Each Credit over 16	\$1,329.50	\$1,919.67	\$1,382.66	\$1,996.50	4.0%	4.0%						
Master of Public Affairs Per Credit	\$1,123.00	\$1,744.00	\$1,168.00	\$1,814.00	4.0%	4.0%						
Certificate Programs												
Public Affairs Leadership (per cr)												
Per Credit	\$1,123.00	\$1,744.00	\$1,168.00	\$1,814.00	4.0%	4.0%						
Policy Issues on Work and Pay (per cr)												
Per Credit	\$1,123.00	\$1,744.00	\$1,168.00	\$1,814.00	4.0%	4.0%						
Nonprofit Management												
Per Credit	\$715.00	\$1,065.00	\$800.00	\$1,192.80	12.0%	12.0%						
10-15 Credits	\$7,150.00	\$10,650.00	\$8,000.00	\$11,928.00	12.0%	12.0%						
Each Credit of 15	\$715.00	\$1,065.00	\$800.00	\$1,192.80	12.0%	12.0%						
College of Science and Engineering												
Management of Technology Masters												
First Year	\$16,525.00	\$16,525.00	\$16,525.00	\$16,525.00	0.0%	0.0%						
Second Year	\$16,137.50	\$16,137.50	\$16,525.00	\$16,525.00	2.4%	2.4%						
Per Credit (special circumstances)/9	\$1,715.00	\$1,715.00	\$1,836.00	\$1,836.00	7.1%	7.1%						
Software Engineering Masters												
First Year	\$8,075.00	\$8,075.00	\$8,050.00	\$8,050.00	-0.3%	-0.3%						
Second Year (continuing)	\$7,725.00	\$7,725.00	\$7,650.00	\$7,650.00	-1.0%	-1.0%						
Infrastructure Systems Eng Masters												
First Year	\$7,397.50	\$7,397.50	\$7,397.50	\$7,397.50	0.0%	0.0%						
Second Year	\$7,187.50	\$7,187.50	\$7,397.50	\$7,397.50	2.9%	2.9%						
Third Year	\$6,962.50	\$6,962.50	\$7,187.50	\$7,187.50	3.2%	3.2%						
Per Credit (special circumstances)	\$920.00	\$920.00	\$986.00	\$986.00	7.2%	7.2%						
Master of Financial Mathematics & Fund of Quant Finance Cert.												
Per Credit, Entered Fall 2011	\$865.00	\$865.00	\$865.00	\$865.00	0.0%	0.0%						
Per Credit, Entered Fall 2012 or later	\$865.00	\$865.00	\$865.00	\$1,065.00	0.0%	23.1%						
Master of Security Technology												
Per Credit	\$1,060.00	\$1,060.00	\$1,060.00	\$1,060.00	0.0%	0.0%						

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	2011-12		2011-12		2012-13		2012-13		2012-13		2012-13	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Carlson School of Management												
Industrial Relations Masters Day Program												
Per Credit	\$840.70	\$1,477.40	\$874.00	\$1,477.40	4.0%	0.0%						
10-15 Credits	\$8,407.00	\$14,774.00	\$8,740.00	\$14,774.00	4.0%	0.0%						
Each Credit over 15	\$840.70	\$1,477.40	\$874.00	\$1,477.40	4.0%	0.0%						
Industrial Relations Masters Evening Program												
Per Credit	\$861.00	\$1,223.00	\$883.00	\$1,254.00	2.6%	2.5%						
M.B.A. Day Program												
<i>Entering Students (guaranteed two-year rates)</i>												
Per Credit	\$1,321.08	\$1,857.00	\$1,384.58	\$1,875.00	4.8%	1.0%						
12-19 Credits	\$15,853.00	\$22,284.00	\$16,615.00	\$22,500.00	4.8%	1.0%						
Each Credit over 19	\$1,321.08	\$1,857.00	\$1,384.58	\$1,875.00	4.8%	1.0%						
<i>Continuing Students</i>												
Per Credit	\$1,260.92	\$1,771.25	\$1,321.08	\$1,857.00	4.8%	4.8%						
12-17 Credits	\$15,131.00	\$21,255.00	\$15,853.00	\$22,284.00	4.8%	4.8%						
Each Credit over 17	\$1,260.92	\$1,771.25	\$1,321.08	\$1,857.00	4.8%	4.8%						
M.B.A. Evening Program												
Per Credit (1-11)	\$1,176.00	\$1,176.00	\$1,200.00	\$1,200.00	2.0%	2.0%						
Each Credit over 11	\$1,176.00	\$1,673.00	\$1,200.00	\$1,706.00	2.0%	2.0%						
M.B.T. Program												
Per Credit (1-11)	\$1,176.00	\$1,176.00	\$1,200.00	\$1,200.00	2.0%	2.0%						
Each Credit over 11	\$1,176.00	\$1,673.00	\$1,200.00	\$1,706.00	2.0%	2.0%						
Master of Accounting												
Per Credit (1-9)	\$840.70	\$1,477.40	\$874.00	\$1,477.40	4.0%	0.0%						
10-18 Credits	\$8,407.00	\$14,774.00	\$8,740.00	\$14,774.00	4.0%	0.0%						
Each Credit over 18	\$840.70	\$1,477.40	\$874.00	\$1,477.40	4.0%	0.0%						
Executive MBA												
Entering Students (guaranteed 2 yr rates)	\$23,750.00	\$23,750.00	\$24,225.00	\$24,225.00	2.0%	2.0%						
Continuing Students	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	0.0%	0.0%						
Dentistry, School of												
Students entering 2011-12 or later												
Semester	\$14,683.00	\$26,559.00	\$15,270.00	\$27,621.00	4.0%	4.0%						
Summer Term	\$8,169.00	\$14,519.00	\$8,496.00	\$15,100.00	4.0%	4.0%						
Program Completion (per credit)/25	\$587.32	\$1,062.36	\$610.80	\$1,104.84	4.0%	4.0%						
Students entering prior to 2011-12												
Semester	\$14,357.00	\$26,203.00	\$14,931.00	\$27,251.00	4.0%	4.0%						
Summer Term	\$7,995.00	\$14,329.00	\$8,315.00	\$14,902.00	4.0%	4.0%						
Program Completion (per credit)/25	\$574.28	\$1,048.12	\$597.25	\$1,090.00	4.0%	4.0%						
North Dakota Reciprocity (75% NR rate)												
Semester		\$19,652.25		\$20,438.25		4.0%						
Summer Term		\$10,746.75		\$11,176.50		4.0%						
Program Completion (per credit)/25		\$786.09		\$817.50		4.0%						
PASS												
Semester - Year 1	\$31,538.00		\$31,538.00		0.0%							
Summer Term - Year 1	\$20,387.00		\$20,387.00		0.0%							
Semester - Year 2	\$29,932.00		\$29,932.00		0.0%							
Summer Term - Year 2	\$16,182.00		\$16,182.00		0.0%							
Program Completion (per credit)/30	\$997.73		\$997.73		0.0%							

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	2011-12		2011-12		2012-13		2012-13		2012-13		2012-13	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Dental Therapist Graduate Program												
Semester	\$6,719.00				\$6,988.00				4.0%			
Summer Term	\$6,719.00				\$6,988.00				4.0%			
Program Completion (per credit)/25	\$268.76				\$279.50				4.0%			
Master of Dental Hygiene (same as Graduate School)												
Certificate Programs (students entering 2011-12)												
Oral Maxillofacial Surgery	\$1,699.00	\$1,699.00	\$1,767.00	\$1,767.00	\$1,767.00	\$1,767.00	4.0%		4.0%			
Orthodontics	\$3,905.00	\$3,905.00	\$4,061.00	\$4,061.00	\$4,061.00	\$4,061.00	4.0%		4.0%			
Pediatrics	\$3,905.00	\$3,905.00	\$4,061.00	\$4,061.00	\$4,061.00	\$4,061.00	4.0%		4.0%			
Periodontology	\$3,905.00	\$3,905.00	\$4,061.00	\$4,061.00	\$4,061.00	\$4,061.00	4.0%		4.0%			
Prosthodontics	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
TMD and Orofacial	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Oral Health Services for Older Adults	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Endodontics	\$3,905.00	\$3,905.00	\$4,061.00	\$4,061.00	\$4,061.00	\$4,061.00	4.0%		4.0%			
GPR	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Certificate Programs (students entering prior to 2011-12)												
Oral Maxillofacial Surgery	\$1,699.00	\$1,699.00	\$1,767.00	\$1,767.00	\$1,767.00	\$1,767.00	4.0%		4.0%			
Orthodontics	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Pediatrics	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Periodontology	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Prosthodontics	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
TMD and Orofacial	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Oral Health Services for Older Adults	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Endodontics	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
GPR	\$2,717.00	\$2,717.00	\$2,826.00	\$2,826.00	\$2,826.00	\$2,826.00	4.0%		4.0%			
Law School												
1 L												
Per Credit	\$1,372.00	\$1,729.00	\$1,454.00	\$1,815.00	\$1,454.00	\$1,815.00	6.0%		5.0%			
Term (12 or more Credits)	\$16,464.00	\$20,748.00	\$17,448.00	\$21,780.00	\$17,448.00	\$21,780.00	6.0%		5.0%			
2 L												
Per Credit	\$1,348.00	\$1,729.00	\$1,440.00	\$1,815.00	\$1,440.00	\$1,815.00	5.0%		5.0%			
Term (12 or more Credits)	\$16,176.00	\$20,748.00	\$17,280.00	\$21,780.00	\$17,280.00	\$21,780.00	5.0%		5.0%			
3 L												
Per Credit	\$1,276.00	\$1,729.00	\$1,415.00	\$1,815.00	\$1,415.00	\$1,815.00	5.0%		5.0%			
Term (12 or more Credits)	\$15,312.00	\$20,748.00	\$16,980.00	\$21,780.00	\$16,980.00	\$21,780.00	5.0%		5.0%			
Summer												
1L (per credit)	\$1,372.00	\$1,372.00	\$1,454.00	\$1,454.00	\$1,454.00	\$1,454.00	6.0%		6.0%			
2L&3L (per credit)	\$1,348.00	\$1,348.00	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00	5.0%		5.0%			
LLM												
Per Credit		\$1,783.00		\$1,872.00		\$1,872.00					5.0%	
Term (12 or more Credits)		\$21,396.00		\$22,464.00		\$22,464.00					5.0%	
Medical School (TC & UMD)												
<i>All per term, including summer</i>												
1st year students	\$11,900.00	\$15,489.00	\$12,376.00	\$16,263.00	\$12,376.00	\$16,263.00	4.0%		5.0%			
2nd year students	\$11,366.00	\$14,456.00	\$11,900.00	\$15,489.00	\$11,900.00	\$15,489.00	4.7%		7.1%			
3rd year students	\$10,859.00	\$13,495.00	\$11,366.00	\$14,456.00	\$11,366.00	\$14,456.00	4.7%		7.1%			
4th year students	\$10,374.00	\$12,885.00	\$10,859.00	\$13,495.00	\$10,859.00	\$13,495.00	4.7%		4.7%			
5th year students	\$10,092.00	\$12,530.00	\$10,374.00	\$12,885.00	\$10,374.00	\$12,885.00	2.8%		2.8%			
6th year students	\$9,818.00	\$12,185.00	\$10,092.00	\$12,530.00	\$10,092.00	\$12,530.00	2.8%		2.8%			
Medical School Pre-admit (99PRD)	Same as Grad School rate		Same as Grad School rate		Same as Grad School rate		4.0%		4.0%			
Physical Therapy (DPT)	\$8,142.00	\$13,098.00	\$8,468.00	\$13,622.00	\$8,468.00	\$13,622.00	4.0%		4.0%			
Physical Therapy (DPT) Transitional Program												
Per Credit	\$1,167.50	\$1,788.50	\$1,214.20	\$1,860.04	\$1,214.20	\$1,860.04	4.0%		4.0%			
6-14 Credits	\$7,005.00	\$10,731.00	\$7,285.20	\$11,160.24	\$7,285.20	\$11,160.24	4.0%		4.0%			
Each Credit over 14	\$1,167.50	\$1,788.50	\$1,214.20	\$1,860.04	\$1,214.20	\$1,860.04	4.0%		4.0%			

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	A		B		C		D		E		F	
	2011-12		2011-12		2012-13		2012-13		2012-13		2012-13	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Nursing, School of												
Doctor of Nursing Practice (DNP) - Post Bac												
Per Semester (9crs or more)	\$7,901.00	\$7,901.00	\$7,901.00	\$7,901.00	\$7,901.00	\$7,901.00	0.0%		0.0%		0.0%	
Per credit	\$877.89	\$877.89	\$877.88	\$877.88	\$877.88	\$877.88	0.0%		0.0%		0.0%	
Doctor of Nursing Practice (DNP) - Post Masters												
99PRD - Per credit	\$871.00	\$871.00	\$871.00	\$871.00	\$871.00	\$871.00	0.0%		0.0%		0.0%	
Master of Nursing (MN)												
Per credit	\$614.00	\$614.00	\$614.00	\$614.00	\$614.00	\$614.00	0.0%		0.0%		0.0%	
Occupational Therapy												
Per Semester	\$10,019.00	\$14,901.00	\$10,420.00	\$15,497.00	\$10,420.00	\$15,497.00	4.0%		4.0%		4.0%	
Per credit/12	\$834.92	\$1,241.75	\$868.33	\$1,291.42	\$868.33	\$1,291.42	4.0%		4.0%		4.0%	
Pharmacy, College of (TC & UMD)												
Per Credit: Years 1-3	\$925.33	\$1,399.75	\$962.00	\$1,436.75	\$962.00	\$1,436.75	4.0%		4.0%		2.6%	
Term (12 or more Credits): Years 1-3	\$11,104.00	\$16,797.00	\$11,548.00	\$17,241.00	\$11,548.00	\$17,241.00	4.0%		4.0%		2.6%	
Year 4: Term Rates Only for Summer, Fall and Spring regardless of Credit Load	\$11,104.00	\$16,797.00	\$11,548.00	\$17,241.00	\$11,548.00	\$17,241.00	4.0%		4.0%		2.6%	
Public Health, School of												
Per Credit (semester)	\$797.00	\$1,036.00	\$829.00	\$1,078.00	\$829.00	\$1,078.00	4.0%		4.0%		4.1%	
Per Credit (summer)	\$797.00	\$797.00	\$829.00	\$829.00	\$829.00	\$829.00	4.0%		4.0%		4.0%	
Executive MHA												
Cohort 1 (Started January, 2010)	\$1,079.00	\$1,079.00	\$1,079.00	\$1,079.00	\$1,079.00	\$1,079.00	0.0%		0.0%		0.0%	
Cohort 2 (Started January, 2011)	\$1,307.00	\$1,307.00	\$1,307.00	\$1,307.00	\$1,307.00	\$1,307.00	0.0%		0.0%		0.0%	
Cohort 3 (started January 2012)	\$1,367.00	\$1,367.00	\$1,307.00	\$1,307.00	\$1,307.00	\$1,307.00	-4.4%		-4.4%		-4.4%	
Cohort 4 (started January 2013)			\$1,357.00	\$1,357.00	\$1,357.00	\$1,357.00						
Saudi Arabia Executive MHA			\$883.00	\$883.00	\$883.00	\$883.00						
Healthcare Administration Masters												
Per Credit (evening)	\$1,256.00	\$1,256.00	\$1,307.00	\$1,307.00	\$1,307.00	\$1,307.00	4.1%		4.1%		4.1%	
Per Credit (day and 99PRD)	\$797.00	\$1,036.00	\$829.00	\$1,078.00	\$829.00	\$1,078.00	4.0%		4.0%		4.1%	
Veterinary Medicine, College of												
Per Credit	\$1,477.78	\$2,746.67	\$1,536.88	\$2,856.55	\$1,536.88	\$2,856.55	4.0%		4.0%		4.0%	
Term (9 or more Credits)	\$13,300.00	\$24,720.00	\$13,832.00	\$25,709.00	\$13,832.00	\$25,709.00	4.0%		4.0%		4.0%	
North Dakota Rcpty (75% non-resident rate)												
Per Credit		\$2,060.00		\$2,142.42		\$2,142.42					4.0%	
Term (9 or more Credits)		\$18,540.00		\$19,281.75		\$19,281.75					4.0%	

University of Minnesota 2012-13 Tuition Plan: Tuition Rates

2012-13 Tuition Schedule

	A		B		C		D		E		F	
	2011-12		2011-12		2012-13		2012-13		2012-13		2012-13	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Duluth												
Undergraduate												
Per Credit	\$435.46	\$532.00	\$450.76	\$553.26	3.5%	4.0%						
13-Credit Band	\$5,661.00	\$6,916.00	\$5,860.00	\$7,192.50	3.5%	4.0%						
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	\$569.00	\$893.00	\$592.00	\$929.00	4.0%	4.0%						
MBA												
(degree and non-degree seeking students)												
Per Credit	\$1,077.00	\$1,077.00	\$1,120.00	\$1,120.00	4.0%	4.0%						
Rochester MBA, Per Credit	\$1,224.00	\$1,224.00	\$1,273.00	\$1,273.00	4.0%	4.0%						
Morris												
Undergraduate												
Per Credit	\$435.46	\$435.46	\$450.77	\$450.77	3.5%	3.5%						
13-Credit Band	\$5,661.00	\$5,661.00	\$5,860.00	\$5,860.00	3.5%	3.5%						
Crookston												
Undergraduate												
Per Credit	\$372.85	\$372.85	\$385.77	\$385.77	3.5%	3.5%						
13-Credit Band	\$4,847.00	\$4,847.00	\$5,015.00	\$5,015.00	3.5%	3.5%						
Rochester												
Undergraduate												
Per Credit	\$435.46	\$435.46	\$450.77	\$450.77	3.5%	3.5%						
13-Credit Band	\$5,661.00	\$5,661.00	\$5,860.00	\$5,860.00	3.5%	3.5%						

Attachment 4

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 and rules 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 direct their use in achieving its institutional purposes. Most current nonsponsored funds are unrestricted; exceptions include State Specials and Other Restricted funds. 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 plus tuition and University fee revenues. Other sources contributing to the fund include Enterprise Assessment fees and a transfer of funds from the central reserves fund

State Specials: State Specials funds consist of restricted-purpose appropriations from the State. The University receives State Special allocations in six categories: 1) Agriculture, 2) Health Sciences, 3) Technology, 4) Tobacco, 5) MN Care, and 6) System Specials and miscellaneous, 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 for the indirect costs of research based on a percentage of sponsored grant and contract direct costs. Indirect costs of research are those expenses (often referred to as overhead) that cannot be readily and exclusively attributed to a 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.

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

	A	B	C	D
	Actual	Actual	Estimated	Budget Plan
Excluding Multi Year account:	2009-2010	2010-2011	Budget	Budget Plan
	2011-2012		2012-2013	
RESOURCES				
a Carry Forward	591,920,559	710,977,500	785,780,597	776,404,012
Revenues by Revenue Class				
O&M Appropriations	550,356,674	527,413,585	483,881,000	483,881,000
State Specials	92,334,573	89,485,253	85,870,000	85,870,000
Tuition and University Fee	737,144,574	797,590,888	805,870,781	830,484,480
ICR	127,583,218	148,646,914	147,974,527	142,140,433
Internal Sales	228,654,221	227,236,570	232,717,268	239,698,786
Student Fees	105,978,478	124,057,729	126,775,773	129,311,288
Federal Appropriations	54,506,523	69,347,510	8,142,343	8,386,613
Gifts & Endowment Income	158,870,517	175,102,815	176,853,843	178,622,381
Grants and Contracts	248,911,818	236,464,865	234,100,216	236,441,218
Auxiliary Enterprises	236,124,808	238,863,837	246,383,819	253,775,334
Other Unrestricted	244,282,624	169,458,996	189,905,685	195,602,856
Private Practice	63,126,639	67,924,295	73,918,832	74,658,020
b Total Revenues	2,847,874,667	2,871,593,257	2,812,394,087	2,858,872,410
c Net Transfers	(135,014,266)	(170,188,791)	(156,365,467)	(135,000,000)
d TOTAL NET RESOURCES (a+b+c)	3,304,780,959	3,412,381,965	3,441,809,217	3,500,276,422
EXPENDITURES				
Expenditures by Function Type				
Instruction	674,364,713	673,727,791	683,681,042	693,768,035
Research	222,853,515	230,859,713	234,270,296	237,726,707
Public Service	139,038,134	146,540,847	148,705,754	150,899,750
Academic Support	439,098,396	422,962,510	429,211,105	435,543,662
Student Services	109,049,588	115,117,897	116,818,580	118,542,115
Institutional Support	264,473,323	245,968,367	249,602,156	253,284,773
Operation & Maint. of Plant	270,637,313	288,035,055	292,290,312	296,602,747
Scholarships & Fellowships	246,976,795	267,439,014	271,389,998	275,394,071
Auxiliary Enterprises	227,311,681	235,950,175	239,435,961	242,968,586
TOTAL EXPENDITURES	2,593,803,459	2,626,601,369	2,665,405,204	2,704,730,446
Expenditures by Object Class				
Salaries	1,161,083,563	1,191,242,453	1,180,898,384	1,210,420,844
Fringe Benefits	381,626,498	407,956,236	442,024,802	435,394,430
Student Aid	253,986,820	274,915,639	277,664,795	280,441,443
Supplies, Serv. & Misc. Exp.	328,227,420	302,382,347	322,793,694	329,249,568
Utilities	141,075,638	150,725,970	163,983,823	165,623,661
Consultant/Purchased Person.	108,489,715	89,999,970	64,268,949	65,554,328
Materials for Resale/Inventory	71,205,719	73,236,770	71,444,157	72,873,040
Equipment	54,952,324	52,137,608	52,134,452	53,177,141
Rents, & Leases	23,237,905	23,693,099	26,918,148	27,456,511
Repairs, Maintenance & Supplies	53,773,866	56,072,598	62,283,403	63,529,071
ICR/Subcontracts/Participants/Research Related	1,270,184	1,324,627	1,012,822	1,033,078
Other Expenses & Adjustments	14,873,807	2,914,053	(22,225)	(22,670)
e TOTAL EXPENDITURES	2,593,803,459	2,626,601,369	2,665,405,204	2,704,730,446
ENDING BALANCE (d-e)	710,977,500	785,780,596	776,404,012	795,545,976

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Crookston						
Crookston	Various courses - On-Line Course Fee	Demand for service	Per Credit	\$45.00	\$45.00	0.00%
Crookston	Various courses - Tutoring/Testing Fee	Demand for service	Flat	\$168.00	\$168.00	0.00%
Crookston	ANSC 1004 Intro to Animal Sci	Transportation/field trip	Flat	\$15.00	\$15.00	0.00%
Crookston	ANSC 3203 Animal Anat/Physiol, ANSC 3304 Reprod/AI/Lactation	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, 1009H General Biology	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Crookston	BIOL 2012 General Zoology, BIOL 2022 General Botany, BIOL 2032 General Microbiology, BIOL 2103/2104 Human Anatomy & Physiology I/II	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Crookston	BIOL 3022 Principles of Genetics, BIOL 3027 Cell Biology, BIOL 3131 Plant Physiology, BIOL 3140 Histology, BIOL 3720 Plant Form and Function, BIOL 3722 Limnology, BIOL 3822 Techniques in Molecular Biol	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	CA 2190 Topics in Computer Applicatns	Consumable materials	Per Credit	\$75.00	\$75.00	0.00%
Crookston	CHEM 1001 Intro Chemistry, CHEM 1021 Chemical Principles I, CHEM 1022 Chemical Principles II, CHEM 1401 Elem BioChem	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	CHEM 3022 Analytical Chem/Spectroscopy	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Crookston	ECE 3410 Lrning Envirn 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	ED 3000 Practicum: Cultural Immersion	Transportation/field trip	Flat	\$75.00	\$75.00	0.00%
Crookston	EQSC 3403 Equine Exercise Physiology	Transportation/field trip	Flat	\$40.00	\$40.00	0.00%
Crookston	GBUS 3190 Topics in Business	Transportation/field trip	Flat	\$5,560.00	\$5,560.00	0.00%
Crookston	GEOL 1001 Introductory Geology	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Crookston	GNAG 3203 Ag Products and Processing	Transportation/field trip	Flat	\$3,500.00	\$3,500.00	0.00%
Crookston	GNAG 3204 Interntnl Ag Prod, Proc & Mktg	Transportation/field trip	Flat	\$4,450.00	\$4,450.00	0.00%
Crookston	GNEC 3000 Global Seminar	Transportation/field trip	Flat	\$2,500.00	\$5,286.00	111.44%
Crookston	HLTH 1062 First Aid/CPR	Demand for service	Flat	\$6.00	\$19.00	216.67%
Crookston	HORT 1021 Woody Plant Matrils	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 3036 Plant Propagation	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Crookston	HORT 3093 Adv Floral Dsgn/Floral Oper	Consumable materials	Flat	\$35.00	\$35.00	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 Principles of Fisheries Mgmt	Consumable materials	Flat	\$32.00	\$32.00	0.00%
Crookston	NATR 2573/PIM 2573 Entomology	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 3296 Special Topics in Wildlife Mgt	Transportation/field trip	Flat	\$21.00	\$21.00	0.00%
Crookston	NATR 3296 Special Topics in Wildlife Mgt	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Crookston	NATR 3364 Plant Taxonomy	Consumable materials	Flat	\$20.00	\$20.00	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 1101/1102 Intro College Physics I/II, PHYS 1012 Introductory Physics	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Duluth						
Medical School	MED 6566 Cardiovasc Syst	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Medical School	MED 6728 Respir Syst	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Medical School	MED 6788 Skin/Musculoskeletal Systems	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Duluth	Various courses - Music Recital Course Fee for Undergraduate Music Majors	Demand for service	Flat	\$150.00	\$150.00	0.00%
Duluth	Various courses - Music Half Recital Course Fee for Undergraduate Music Majors	Demand for service	Flat	\$75.00	\$75.00	0.00%
Duluth	Various courses - Music Graduate Recital Course Fee for Music Majors	Demand for service	Flat	\$200.00	\$200.00	0.00%
Duluth	Various courses - Applied Music Lesson fee-non-music majors	Demand for service	Flat	\$315.00	\$315.00	0.00%

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Duluth	Various courses - Applied Music-flat fee for music majors-Part 1 of 2 fee	Demand for service	Flat	\$199.00	\$199.00	0.00%
Duluth	Various courses - Applied Music Lesson fee- music majors- Part 2 of 2 fee additional per credit	Demand for service	Per Credit	\$57.00	\$57.00	0.00%
Duluth	Various courses - Civil Engineering Lab Fee	Consumable materials	Flat	\$62.00	\$62.00	0.00%
Duluth	Various courses - Chemical Engineering Lab Fee	Consumable materials	Flat	\$62.00	\$62.00	0.00%
Duluth	Various courses - Mechanical & Industrial Engineering Lab Fee	Consumable materials	Flat	\$41.25	\$41.25	0.00%
Duluth	Various courses - Electrical & Computer Engineering Lab Fee	Consumable materials	Flat	\$46.50	\$46.50	0.00%
Duluth	Various courses - Chemistry/Biochemistry Lab Fee	Consumable materials	Flat	\$80.00	\$80.00	0.00%
Duluth	Various courses - Biology lab fee	Consumable materials	Flat	\$86.50	\$86.50	0.00%
Duluth	Various courses - Geological Sciences Course Fee- Transportation/field Trip	Transportation/field trip	Flat	\$41.25	\$41.25	0.00%
Duluth	Various courses - CEHSP Background Check Course Fee	Demand for service	Flat	\$43.75	\$43.75	0.00%
Duluth	Various courses - Music Education Background Check Fee	Demand for service	Flat	\$43.75	\$43.75	0.00%
Duluth	Various courses - Computer Full Lab Access Fee	Demand for service	Flat	\$71.75	\$71.75	0.00%
Duluth	Various courses - Computer Network Access Fee	Demand for service	Per Credit	\$6.00	\$6.00	0.00%
Duluth	Various courses - CITS Email Access Fee	Demand for service	Flat	\$6.00	\$6.00	0.00%
Duluth	Various courses - HPER-American Red Cross Curriculum Blanket Fee	Consumable materials	Flat	New Fee	\$34.00	New Fee
Duluth	Various courses - HPER-Field Interpretative Techniques-blanket Fee	Transportation/field trip	Flat	New Fee	\$35.00	New Fee
Duluth	Various courses - American Sign Language Lab Access-Blanket Fee	Consumable materials	Flat	New Fee	\$50.00	New Fee
Duluth	Various courses - Alpine Skiing Course Fee	Demand for service	Flat	\$106.00	\$106.00	0.00%
Duluth	Various courses - Canoe Course Fee	Demand for service	Flat	\$26.75	\$26.75	0.00%
Duluth	Various courses - Cross Country Skiing Course Fee	Demand for service	Flat	\$42.75	\$42.75	0.00%
Duluth	Various courses - PE Rock Climbing Course Fee	Demand for service	Flat	\$63.00	\$63.00	0.00%
Duluth	Various courses - PE Kayaking Course Fee	Demand for service	Flat	\$73.50	\$73.50	0.00%
Duluth	Various courses - Recreation Course Fee	Transportation/field trip	Flat	\$41.25	\$65.00	57.58%
Duluth	Various courses - Use of locker room/towel fee	Demand for service	Flat	\$8.50	\$8.50	0.00%
Duluth	BIOL 3760 Marine Biology	Transportation/field trip	Flat	\$283.25	\$283.25	0.00%
Duluth	BIOL 4764 Mammalogy	Transportation/field trip	Flat	\$25.75	\$25.75	0.00%
Duluth	CC 3117 Functional Anatomy, Sport Inj	Consumable materials	Flat	\$16.75	\$16.75	0.00%
Duluth	COMM 2929 Intercultural Comm	Transportation/field trip	Flat	\$80.00	\$80.00	0.00%
Duluth	CSD 5091 Independent Study	Transportation/field trip	Flat	\$420.00	\$420.00	0.00%
Duluth	CSD 5230 Adv Appl in Comm Modalities	Transportation/field trip	Flat	\$420.00	\$420.00	0.00%
Duluth	EDUC 4300 American Education System	Transportation/field trip	Flat	\$325.00	\$325.00	0.00%
Duluth	ENED 3310 Outdoor Leadership Field Exper	Demand for service	Flat	\$286.00	\$286.00	0.00%
Duluth	ENED 3331 Org Environment Educ Centers	Demand for service	Flat	\$28.00	\$28.00	0.00%
Duluth	ENED 4163 Outdoor Education Methods	Demand for service	Flat	\$81.00	\$81.00	0.00%
Duluth	ENED 4410 Ropes Course Management	Demand for service	Flat	\$187.00	\$187.00	0.00%
Duluth	ENED 4601 Wilderness Philosophy	Transportation/field trip	Flat	\$17.00	\$17.00	0.00%
Duluth	ENED 5343 Adv Field Interpretive Tech	Transportation/field trip	Flat	\$355.25	\$355.25	0.00%
Duluth	GEOG 4451 Geography of Soils	Transportation/field trip	Flat	\$92.00	\$92.00	0.00%
Duluth	GEOG 5612 Field Techniques	Transportation/field trip	Flat	\$185.00	\$185.00	0.00%
Duluth	LIM 5004 Field Limnology	Transportation/field trip	Flat	\$57.75	\$57.75	0.00%
Duluth	PE 1414 Bowling	Demand for service	Flat	\$58.00	\$58.00	0.00%
Duluth	REC 2300 Rec Prog	Consumable materials	Flat	\$17.25	\$17.25	0.00%
Duluth	SOC 3841 Urban Justice Tour	Transportation/field trip	Flat	\$420.00	\$420.00	0.00%
Duluth	SPED 4204/5204 Assessment in the Classroom	Demand for service	Flat	\$30.00	\$30.00	0.00%

Morris

Morris	Various courses - Studio Art Materials Fee	Consumable materials	Flat	\$75.00	\$75.00	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	Per Credit	\$25.00	\$25.00	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	Various courses - Private Music Lesson Fee	Demand for service	Flat	\$350.00	\$375.00	7.14%
Morris	Various courses - Online Learning Fee	Demand for service	Per Credit	\$45.00	\$45.00	0.00%
Morris	ARTS 3014 Media Studies: Fabric as Form	Consumable materials	Flat	\$55.00	\$55.00	0.00%
Morris	ELED 4112 Prac IV: Cross-Cultural Exp	Transportation/field trip	Flat	\$350.00	\$350.00	0.00%
Morris	MUS 1300 UMM Symphonic Winds	Transportation/field trip	Flat	\$75.00	\$85.00	13.33%
Morris	MUS 1320 Concert Choir	Transportation/field trip	Flat	\$75.00	\$90.00	20.00%

**Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester**

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
<u>Rochester</u>						
Rochester	Various courses - Echocardiography Conference Fee	Demand for service	Flat	New Fee	\$300.00	New Fee
Rochester	Various courses - Society for Diagnostic Medical Sonography membership dues	Demand for service	Flat	New Fee	\$80.00	New Fee
Rochester	Various courses - Membership in the American Society of Radiologic Technologists	Demand for service	Flat	New Fee	\$30.00	New Fee
Rochester	Various courses - Radiography lab supplies	Consumable materials	Flat	New Fee	\$75.00	New Fee
Rochester	Various courses - Sonography lab supplies	Consumable materials	Flat	New Fee	\$25.00	New Fee
Rochester	Various courses - BSHP Echocardiography Course Fee	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Rochester	Various courses - BSHS Anatomy & Physiology Course Fee	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Rochester	Various courses - BSHS Chemistry Course Fee	Consumable materials	Flat	\$80.00	\$80.00	0.00%
Rochester	Various courses - BSHS Biology Course Fee	Consumable materials	Flat	\$60.00	\$60.00	0.00%
Rochester	BIOL 2311 Integrative Biology	Demand for service	Flat	\$37.50	\$37.50	0.00%
Rochester	BIOL 2332 Anatomy and Physiology II	Demand for service	Flat	\$150.00	\$150.00	0.00%
Rochester	BIOL 3345 Microbiology Lab	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Rochester	BIOL 4312 Mol/Cell Biol	Consumable materials	Flat	New Fee	\$50.00	New Fee
Rochester	CHEM 2332 General Chemistry Lab I	Consumable materials	Flat	New Fee	\$5.00	New Fee
Rochester	CLI 1712 University Experience II	Consumable materials	Flat	\$12.50	\$12.50	0.00%
Rochester	CLI 3711 Leadership I - Sec.: 001	Demand for service	Flat	\$35.00	\$20.00	-42.86%
Rochester	CLI 3711 Leadership I - Sec.: 002	Demand for service	Flat	\$60.00	\$60.00	0.00%
Rochester	PUBH 3561 Environmental Health	Transportation/field trip	Flat	New Fee	\$10.00	New Fee
Rochester	RADI 3301 Clinical Practicum I - Online System	Demand for service	Flat	New Fee	\$150.00	New Fee
Rochester	RADI 3301 Clinical Practicum I - Society Dues	Demand for service	Flat	New Fee	\$20.00	New Fee
Rochester	RADI 3301 Clinical Practicum I - Knowledge Bowl	Demand for service	Flat	New Fee	\$10.00	New Fee
Rochester	RESP 3011 Foundations Respiratory Care	Demand for service	Flat	New Fee	\$15.00	New Fee
Rochester	RESP 3301 Clinical Practicum I	Demand for service	Flat	New Fee	\$50.00	New Fee
Rochester	RESP 3302 Clinical Practicum II	Demand for service	Flat	\$40.00	\$40.00	0.00%
Rochester	RESP 4342 Clinical Practicum V: Adv RC - Practical Exam	Demand for service	Flat	New Fee	\$60.00	New Fee
Rochester	RESP 4342 Clinical Practicum V: Adv RC - Written Exams	Demand for service	Flat	New Fee	\$40.00	New Fee
Rochester	SONO 3011 Foundations of Sonography	Consumable materials	Flat	New Fee	\$20.00	New Fee
Rochester	SONO 3112 Abdomen II Sonography	Demand for service	Flat	New Fee	\$50.00	New Fee
Rochester	SONO 3301 Clinical Practicum I	Consumable materials	Flat	New Fee	\$15.00	New Fee
Rochester	SONO 3403 Concepts Review & Case Studies	Demand for service	Flat	New Fee	\$50.00	New Fee
<u>Twin Cities</u>						
Academic Health Center	CSPH 3201 Mindfulness/Stress Reduction	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Academic Health Center	CSPH 5000 Explore Comp Ther/Heal Prac	Transportation/field trip	Flat	\$1,000.00	\$1,000.00	0.00%
Academic Health Center	CSPH 5313 Acupressure	Consumable materials	Flat	New Fee	\$1,000.00	New Fee
Academic Health Center	CSPH 5331 Shamanism & Shamanic Healing	Consumable materials	Flat	\$300.00	\$300.00	0.00%
Academic Health Center	CSPH 5341 Indigenous Hawaiian Healing	Consumable materials	Flat	New Fee	\$1,000.00	New Fee
Academic Health Center	CSPH 5405 Plants in Human Affairs	Transportation/field trip	Flat	\$2,500.00	\$2,800.00	12.00%
Academic Health Center	CSPH 5503 Aromatherapy Fundamentals	Transportation/field trip	Flat	\$1,000.00	\$1,000.00	0.00%
Academic Health Center	CSPH 5522 Therapeutic Horticulture	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Academic Health Center	CSPH 5523 Appl Therapeutic Horticulture	Consumable materials	Flat	\$60.00	\$60.00	0.00%
Academic Health Center	CSPH 5535 Reiki Healing, CSPH 5536 Advanced Reiki Healing	Transportation/field trip	Flat	\$1,000.00	\$1,000.00	0.00%
Academic Health Center	CSPH 5701/5702 Health Coaching I/II, CSPH 5703 Adv Health Coaching Practicum, CSPH 5705 Health Coaching Internship	Consumable materials	Flat	\$300.00	\$300.00	0.00%
Carlson Schl of Management	BA 4501 Carlson Funds Enterprise:Grwth, BA 4502 Carlson Funds Entrprs:Fixed, BA 4503 Carlson Ventures Entrprs, BA 4504 Carlson Consult Entrprs, BA 4505 Brand Enterprise	Demand for service	Per Credit	\$150.00	\$150.00	0.00%
Carlson Schl of Management	IBUS 3002 Acct 3001: International	Transportation/field trip	Flat	\$2,600.00	\$5,100.00	96.15%
Carlson Schl of Management	IBUS 3010 Intro to Entrepreneurship	Transportation/field trip	Flat	\$4,800.00	\$5,000.00	4.17%
Carlson Schl of Management	IBUS 3021 IBUS 3021 Human Resource Mgmt	Transportation/field trip	Flat	\$4,900.00	\$5,100.00	4.08%
Carlson Schl of Management	IBUS 3080 Sustainability and CSR	Transportation/field trip	Flat	New Fee	\$4,400.00	New Fee
Carlson Schl of Management	IBUS 4010 Management of Technology	Transportation/field trip	Flat	New Fee	\$5,500.00	New Fee
Carlson Schl of Management	IBUS 4050 Mgmt of Innovation & Change	Transportation/field trip	Flat	\$4,900.00	\$5,200.00	6.12%
Carlson Schl of Management	IBUS 4080 Life Sciences in South Africa	Transportation/field trip	Flat	\$5,100.00	\$5,200.00	1.96%
Carlson Schl of Management	IBUS 4082W Brand Management	Transportation/field trip	Flat	\$4,800.00	\$5,000.00	4.17%

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Carlson Schl of Management	IBUS 5090 Study Abroad Independent Study	Transportation/field trip	Flat	\$4,800.00	\$5,500.00	14.58%
Carlson Schl of Management	IBUS 5100 Undergraduate Semester - CIMBA (fee only)	Transportation/field trip	Flat	\$1,000.00	\$1,000.00	0.00%
Carlson Schl of Management	IBUS 5101 International Business Summer	Transportation/field trip	Flat	\$1,500.00	\$1,500.00	0.00%
Carlson Schl of Management	IBUS 5102 Vienna Summer Program	Transportation/field trip	Flat	\$1,800.00	\$1,800.00	0.00%
Carlson Schl of Management	IBUS 5103 Norway Summer Program	Transportation/field trip	Flat	\$1,500.00	\$1,500.00	0.00%
Carlson Schl of Management	IBUS 5110 Costa Rica Seminar	Transportation/field trip	Flat	\$1,600.00	\$1,900.00	18.75%
Carlson Schl of Management	IBUS 5120 Vienna Seminar	Transportation/field trip	Flat	\$2,000.00	\$2,250.00	12.50%
Carlson Schl of Management	IBUS 5130 France Seminar (Graduate)	Transportation/field trip	Flat	New Fee	\$1,500.00	New Fee
Carlson Schl of Management	IBUS 5140 Vienna Summer Program	Transportation/field trip	Flat	\$1,800.00	\$1,800.00	0.00%
Carlson Schl of Management	IBUS 5150 India Seminar	Transportation/field trip	Flat	\$2,000.00	\$2,250.00	12.50%
Carlson Schl of Management	IBUS 5170 China Seminar (Graduate-1)	Transportation/field trip	Flat	\$1,800.00	\$2,250.00	25.00%
Carlson Schl of Management	IBUS 5171 China Seminar: Supply Chain	Transportation/field trip	Flat	\$1,800.00	\$2,100.00	16.67%
Carlson Schl of Management	IBUS 5190 Brazil Seminar	Transportation/field trip	Flat	\$2,000.00	\$2,250.00	12.50%
Carlson Schl of Management	IBUS 5301 International Business Summer	Transportation/field trip	Flat	\$1,500.00	\$1,500.00	0.00%
Carlson Schl of Management	IBUS 5301 International Business Summer (Graduate)	Transportation/field trip	Flat	New Fee	\$1,500.00	New Fee
Carlson Schl of Management	IBUS 6316 CSR Scandinavia	Transportation/field trip	Flat	New Fee	\$2,400.00	New Fee
Carlson Schl of Management	IBUS 6400 Carlson MBA Global Discovery - India	Transportation/field trip	Flat	New Fee	\$1,800.00	New Fee
Carlson Schl of Management	IBUS 6400 Carlson MBA Global Discovery - Oman	Transportation/field trip	Flat	\$2,575.00	\$1,800.00	-30.10%
Carlson Schl of Management	IBUS 6400 Carlson MBA Global Discovery - China	Transportation/field trip	Flat	\$2,575.00	\$1,800.00	-30.10%
Col of Biological Sci	Various courses - CBS Lab Consumables Fee	Consumable materials	Flat	\$87.25	\$87.25	0.00%
Col of Biological Sci	Various courses - Itasca Transportation Fee	Transportation/field trip	Flat	New Fee	\$50.00	New Fee
Col of Biological Sci	BIOL 1020 Biology Colloquium	Transportation/field trip	Flat	\$5.00	\$5.00	0.00%
Col of Biological Sci	BIOL 1805 Nature of Life	Transportation/field trip	Flat	\$250.00	\$250.00	0.00%
Col of Biological Sci	BIOL 2002/2002H/2003 Foundations of Biology I/II	Demand for service	Flat	\$25.00	\$25.00	0.00%
Col of Biological Sci	BIOL 3700 Undergraduate Seminar	Consumable materials	Flat	\$87.25	\$87.25	0.00%
Col of Biological Sci	GCD 6103 Human Histology	Demand for service	Flat	\$50.00	\$50.00	0.00%
Col of Biological Sci	PBIO 4321 Minnesota Flora	Transportation/field trip	Flat	\$15.50	\$15.50	0.00%
Col of Biological Sci	PBIO 4511 Flowering Plant Diversity	Transportation/field trip	Flat	\$23.50	\$23.50	0.00%
Col of Continuing Ed	MT 3112 Micro & Nano Fabrication Lab	Demand for service	Flat	New Fee	\$500.00	New Fee
Col of Continuing Ed	TRIN 3102 Consecutive Interpreting	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Design	Various courses - Blanket fee for ADES Studio Classes	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Design	ADES 1221 Apparel Assembly	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Design	ADES 2213 Textile Analysis	Consumable materials	Flat	\$20.00	\$10.00	-50.00%
Col of Design	ADES 2214 Softlines Analysis	Consumable materials	Flat	\$15.00	\$10.00	-33.33%
Col of Design	ADES 4215 Product Development	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Design	ARCH 2281 Design Fundamentals II, ARCH 3250 Design Workshop	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Design	ARCH 2301 Intro Arch Drawing	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Design	ARCH 3711V/3711W H: Env Design Soc-Citrl Cntxt	Demand for service	Flat	\$80.00	\$80.00	0.00%
Col of Design	ARCH 4321 Arch in Watercolor	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Design	ARCH 4561 Arch and Ecology	Transportation/field trip	Flat	\$30.00	\$30.00	0.00%
Col of Design	ARCH 4671/5671 Hist Prsvts, ARCH 4672/5672 Hist Bldg Consvrtn, ARCH 5515 Tech One: Matrls. & Constr., ARCH 5516 Tech Two: Lumin Therm Des, ARCH 5517 Tech Three: Strct Sys,	Transportation/field trip	Flat	\$25.00	\$25.00	0.00%
Col of Design	ARCH 5101 Architectural Design Studies	Transportation/field trip	Flat	\$200.00	\$200.00	0.00%
Col of Design	ARCH 5321 Arch in Watercolor	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Design	DES 1111/111H Creative Problem Solving	Demand for service	Flat	\$25.00	\$25.00	0.00%
Col of Design	GDES 1311 Fnd I: Dwg & Dsgn, GDES 2345 Type 1, GDES 4345 Adv Type	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Design	GDES 3312 Color and Form, GDES 4330 Surface Fabric	Consumable materials	Flat	\$75.00	\$75.00	0.00%
Col of Design	GDES 3351 Text and Image	Consumable materials	Flat	New Fee	\$70.00	New Fee
Col of Design	GDES 4351 Photography	Consumable materials	Flat	\$45.00	\$45.00	0.00%
Col of Design	GDES 4352 Bookmaking	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Design	HSG 4467W/5467 Hsg & Social Env	Transportation/field trip	Flat	\$10.00	\$10.00	0.00%
Col of Design	LA 3004 Regional Land Planning	Transportation/field trip	Flat	\$10.00	\$10.00	0.00%
Col of Design	LA 5201 Landscape Spaces	Consumable materials	Flat	New Fee	\$20.00	New Fee
Col of Design	LA 5202 Landscape Analysis Workshop	Transportation/field trip	Flat	\$575.00	\$575.00	0.00%
Col of Design	LA 5203 Ecological Design	Transportation/field trip	Flat	\$130.00	\$275.00	111.54%
Col of Design	LA 5204 Metropolitan Landscape Ecology	Consumable materials	Flat	\$10.00	\$20.00	100.00%
Col of Design	LA 5401 Directed Studies	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Design	LA 8201 Land & Dwelling	Transportation/field trip	Flat	\$320.00	\$320.00	0.00%

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Design	LA 8203 Make Regl Lands Space	Transportation/field trip	Flat	\$300.00	\$320.00	6.67%
Col of Design	LA 8205 Urban Form Options, LA 8206 Urban Options Studio	Transportation/field trip	Flat	\$320.00	\$320.00	0.00%
Col of Design	LA 8574 Storm Water Mngmt	Consumable materials	Flat	\$100.00	\$60.00	-40.00%
Col of Design	PDES 3711/5711 Toy Product Design	Consumable materials	Flat	\$210.00	\$210.00	0.00%
Col of Design	PDES 5702 Concept Sketching & Rendering	Transportation/field trip	Flat	New Fee	\$15.00	New Fee
Col of Ed/Human Dev	Various courses - CEHD EDRC Service Fee	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Ed/Human Dev	Various courses - CEHD EDRC Service Fee	Demand for service	Flat	\$30.00	\$30.00	0.00%
Col of Ed/Human Dev	Various courses - EDRC Enrollment Service Fee	Demand for service	Flat	\$10.00	\$10.00	0.00%
Col of Ed/Human Dev	Various courses - EDRC Technology Fee	Demand for service	Flat	\$65.00	\$65.00	0.00%
Col of Ed/Human Dev	Various courses - PE Course Aquatic Facility Fee	Demand for service	Flat	New Fee	\$24.00	New Fee
Col of Ed/Human Dev	Various courses - PE Course Equipment Fee Level 1	Consumable materials	Flat	\$2.00	\$2.00	New Fee
Col of Ed/Human Dev	Various courses - PE Course Equipment Fee Level 2	Consumable materials	Flat	\$5.00	\$5.00	New Fee
Col of Ed/Human Dev	EPSY 5614 Fndns-SpEd II, EPSY 5849 Preschl Obs&Assess	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Ed/Human Dev	EPSY 8413 Personality Assess	Demand for service	Flat	\$100.00	\$69.00	-31.00%
Col of Ed/Human Dev	EPSY 8811 Assessment I:SchPsy	Consumable materials	Flat	New Fee	\$75.00	New Fee
Col of Ed/Human Dev	EPSY 8816 Ind/Sys Academic Interventions	Consumable materials	Flat	New Fee	\$45.00	New Fee
Col of Ed/Human Dev	EPSY 8831 Prac:SchPsyServices	Consumable materials	Flat	New Fee	\$45.00	New Fee
Col of Ed/Human Dev	KIN 3027 Human Anatomy for Kin Students	Demand for service	Flat	\$30.00	\$30.00	0.00%
Col of Ed/Human Dev	KIN 3112 Introduction to Biomechanics	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Col of Ed/Human Dev	KIN 3114 Prev/Care: Athletic Injuries	Consumable materials	Flat	\$7.00	\$7.00	0.00%
Col of Ed/Human Dev	KIN 3178 Tennis Coaching Theory and Dev	Consumable materials	Flat	\$8.00	\$8.00	0.00%
Col of Ed/Human Dev	KIN 3327 Tchng PE Elem Sch	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Ed/Human Dev	KIN 3385 Human Physiology	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Ed/Human Dev	KIN 4385 Exercise Physiology	Demand for service	Flat	\$110.00	\$110.00	0.00%
Col of Ed/Human Dev	KIN 5485 Advanced Exercise Testing	Consumable materials	Flat	\$60.00	\$60.00	0.00%
Col of Ed/Human Dev	KIN 6596/6597/6598 Clinical Exp I/II/III: Phys Ed	Consumable materials	Flat	\$8.00	\$8.00	0.00%
Col of Ed/Human Dev	OLPD 5132 Intercultural Educ & Training	Demand for service	Flat	New Fee	\$26.00	New Fee
Col of Ed/Human Dev	PE 1043 Begin Horse Riding	Consumable materials	Flat	\$125.00	\$200.00	60.00%
Col of Ed/Human Dev	PE 1045 Rock Climbing	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Ed/Human Dev	PE 1048 Bowling	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Ed/Human Dev	PE 1055 Golf	Consumable materials	Flat	\$8.00	\$8.00	0.00%
Col of Ed/Human Dev	PE 1057 Beginning Skiing, PE 1058 Snowboarding, PE 1157 Intermediate Skiing	Demand for service	Flat	\$110.00	\$110.00	0.00%
Col of Ed/Human Dev	PE 1077 Lacrosse	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Ed/Human Dev	PE 1138 Intermediate Tennis	Demand for service	Flat	\$4.00	\$4.00	0.00%
Col of Ed/Human Dev	PE 1205 Scuba	Demand for service	Flat	\$108.00	\$125.00	15.74%
Col of Ed/Human Dev	PE 1262 Marathon Training	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Ed/Human Dev	PSTL 722 Introductory Algebra (Cmptr.), PSTL 732 Intermediate Algebra (Cmptr.)	Consumable materials	Flat	\$90.00	\$90.00	0.00%
Col of Ed/Human Dev	PSTL 1112 Nature in the City	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Ed/Human Dev	PSTL 1135 Human Anatomy and Physiology	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Ed/Human Dev	PSTL 1312 Creating Identity: Art	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Ed/Human Dev	PSTL 1485 Photography	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Ed/Human Dev	REC 1501 Orient/Leis. & Rec.	Demand for service	Flat	\$16.00	\$16.00	0.00%
Col of Ed/Human Dev	REC 2151 Outdr & Camp Leads	Transportation/field trip	Flat	\$195.00	\$195.00	0.00%
Col of Ed/Human Dev	REC 5311 Prog Outdr Env Ed	Transportation/field trip	Flat	\$15.00	\$15.00	0.00%
Col of Ed/Human Dev	REC 5900 Spec Top Cntemp Iss - Winter	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Ed/Human Dev	REC 5900 Spec Top Cntemp Iss - Fall	Transportation/field trip	Flat	New Fee	\$50.00	New Fee
Col of Ed/Human Dev	SW 4501 SrSemSocJustice	Transportation/field trip	Flat	\$5.00	\$5.00	0.00%
Col of Ed/Human Dev	SW 8010/8020 Field Practicum I/II, SW 8030 Adv Stand Practicum, SW 8041 Specialized Field Placement	Demand for service	Per Credit	\$15.00	\$15.00	0.00%
Col of Ed/Human Dev	YOST 2241 Experiential Lrng	Demand for service	Flat	\$20.00	\$15.00	-25.00%
Col of Ed/Human Dev	YOST 4196 Youthwork Internship	Transportation/field trip	Flat	\$10.00	\$10.00	0.00%
Col of Ed/Human Dev	YOST 4314/5314 Theatre Activities	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Ed/Human Dev	YOST 4316/5316 Media & Youth	Transportation/field trip	Flat	\$10.00	\$10.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - FR Ecology of Managed Systems	Transportation/field trip	Flat	\$45.00	\$45.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - Blanket Fee for BBE 4403 / BBE 5403	Consumable materials	Flat	\$21.00	\$21.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - HORT 4461 / APEC 4461	Transportation/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - Plant Pathology Course Fee	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - Wetland Soils	Transportation/field trip	Flat	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - Transportation / Lab fee	Transportation/field trip	Flat	\$75.00	\$175.00	133.33%
Col of Food/Ag/Nat Rsrc Sci	AGRO 1101 Bio of Plant System	Consumable materials	Flat	\$46.50	\$46.50	0.00%

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University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Food/Ag/Nat Rsrc Sci	AGRO 1103 Crops, Environment & Society	Consumable materials	Flat	\$30.00	\$25.00	-16.67%
Col of Food/Ag/Nat Rsrc Sci	AGRO 1660 First-Year Colloquium	Transportation/field trip	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 3131 Organic Farm, Plan, Grow, Mrkt, AGRO 4401 Plant Genetics & Breeding, AGRO 5131 Organic Farm Plan, Grow, Mrkt	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 3660 Plant Genetic Resources	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 4005 App Crop Phys & Dev	Consumable materials	Flat	\$45.00	\$45.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 4603 Field Crop Scout & Prob Diag	Transportation/field trip	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 5999 Special Topics in Agronomy	Transportation/field trip	Flat	\$150.00	\$150.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 1001 Orientation to Animal Science	Transportation/field trip	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 1101 Intro Animal Science	Consumable materials	Flat	New Fee	\$125.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ANSC 2011 Dairy Cattle Judging	Transportation/field trip	Flat	New Fee	\$110.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ANSC 2012 Livestock & Carcass Evaluation	Consumable materials	Flat	\$35.00	\$135.00	285.71%
Col of Food/Ag/Nat Rsrc Sci	ANSC 2055 Horse Health Management	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 3302 Human & Animal Physiology Lab	Consumable materials	Flat	\$25.00	\$125.00	400.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 4404 Applied Dairy Nutrition	Demand for service	Flat	\$35.00	\$35.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 4602 Sheep Production Systems Mgmt	Consumable materials	Flat	\$50.00	\$150.00	200.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 4603 Beef Production Systems Mgmt	Consumable materials	Flat	\$100.00	\$200.00	100.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 4613 Adv Beef Prod Systems Mgmt	Transportation/field trip	Flat	\$100.00	\$100.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 8131 Mol Biol Tech	Consumable materials	Flat	\$250.00	\$250.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	APEC 4461 Horticultural Marketing	Transportation/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 1001 Bioprds & Biosys Eng Orient	Transportation/field trip	Flat	\$60.00	\$60.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 3001 Mechanics & Structl Design, BBE 3101 Statics/Structrs for ConstMgmt	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 3013 Engr Prin Cell Proc	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 3023 Ecological Eng Principles	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4402/5402 Bio-based Prods Eng Lab I	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4407/4412W Bio-based Prod Mfg & Apps I/II	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4533 Agr Waste Mgmt Engr	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4535/5535 Assess/Diag Impaired Waters	Transportation/field trip	Flat	New Fee	\$50.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	BBE 4744 Engr Prin for Biol Scientists	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFAN 3480 Topics in CFANS	Transportation/field trip	Flat	\$550.00	\$550.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ENT 1005 Insect Biology	Consumable materials	Flat	New Fee	\$30.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ENT 3281 Veterinary Entomology	Consumable materials	Flat	\$50.00	\$30.00	-40.00%
Col of Food/Ag/Nat Rsrc Sci	ENT 4251 Forest/Shade Tree Entomology	Consumable materials	Flat	\$15.00	\$30.00	100.00%
Col of Food/Ag/Nat Rsrc Sci	ENT 5361 Aquatic Insects	Consumable materials	Flat	\$32.00	\$32.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 1001 Freshmen Orientation to ESPM	Transportation/field trip	Flat	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 3111/5111 Hydro & Water Qual Fld Mthds	Transportation/field trip	Flat	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 3221 Soil Conserv. & Land-Use Mngmt	Transportation/field trip	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 3703/5703 Agroforestry in Watershed Mgmt	Transportation/field trip	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 4041W Prob Solvng for Environ Change	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 1001 Orientation/Information System	Transportation/field trip	Flat	\$65.00	\$65.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 2102 Northern Forests: Field Ecology	Demand for service	Flat	\$739.98	\$740.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 2102 Northern Forests: Field Ecology	Transportation/field trip	Flat	\$125.00	\$160.00	28.00%
Col of Food/Ag/Nat Rsrc Sci	FR 4511 Field Silviculture, FR 4521 Fld Timber Harvstg & Road Plng	Consumable materials	Flat	\$65.00	\$65.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 4511 Field Silviculture, FR 4521 Fld Timber Harvstg & Road Plng	Transportation/field trip	Flat	\$60.00	\$60.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 4515 Fld Remote Sensing/Res Survey	Consumable materials	Flat	\$70.00	\$70.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Consumable materials	Flat	\$21.00	\$21.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Demand for service	Flat	\$699.48	\$699.50	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Transportation/field trip	Flat	\$125.00	\$160.00	28.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5228 Adv Assessment & Modeling	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5413 Mng For Ecosys:Silviculture Lab	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5611 Field Silviculture	Demand for service	Flat	\$65.00	\$65.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5611 Field Silviculture	Transportation/field trip	Flat	\$60.00	\$60.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5615 Fld Remote Sensing/Res Survey	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5621 Fld Timber Harvstg & Road Plng	Demand for service	Flat	\$65.00	\$65.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 1011 Science of Cooking	Consumable materials	Flat	New Fee	\$35.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	FSCN 2021 Introductory Microbiology	Consumable materials	Flat	\$47.00	\$47.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 3102 Introduction to Food Science	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 3480 Topics in FScN	Consumable materials	Flat	New Fee	\$75.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	FSCN 3615 Soc-Cult Aspects of Food Nutr	Consumable materials	Flat	New Fee	\$10.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	FSCN 3731 Food Service Oper Mgmt Lab	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4121 Food Microbiology	Consumable materials	Flat	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4122 Food Fermentations & Biotech	Consumable materials	Flat	\$25.00	\$25.00	0.00%

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Food/Ag/Nat Rsrc Sci	FSCN 4311 Chem Reactions in Food Systems, FSCN 4349 Food Science Capstone, FSCN 4613 Experimental Nutrition	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4312W Food Analysis	Consumable materials	Flat	\$25.00	\$50.00	100.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4332 Food Processing Operations	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 5521 Flavor Technology	Consumable materials	Flat	New Fee	\$40.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	FW 1001 Orient in Fshrs,Wldlf,ConsBio	Transportation/field trip	Flat	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 3565 FW Ecology/Mgmt: Field Trip	Transportation/field trip	Flat	\$350.00	\$350.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Demand for service	Flat	\$709.98	\$710.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Transportation/field trip	Flat	\$175.00	\$175.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 5625 Wldlf Hndng/Immobilization	Consumable materials	Flat	\$425.00	\$470.00	10.59%
Col of Food/Ag/Nat Rsrc Sci	HORT 1001 Plant Propagation	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 1013 Floral Design	Consumable materials	Flat	\$200.00	\$200.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 1015 Woody & Herb Plts	Transportation/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 1031 Vines and Wines Intro	Consumable materials	Flat	\$78.00	\$78.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 2031 Organic Food: Grow, Buy, Feed	Transportation/field trip	Flat	\$10.00	\$10.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 3005W Environmental Physiology, HORT 4401 Plant Genetics & Breeding, HORT 5131 Organic Farm Plan, Grow ,Mkt	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 3131 Organic Farm Plan, Grow, Mkt	Consumable materials	Flat	\$21.00	\$21.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 4015 Adv Woody & Herb Plt Topics, HORT 4141W Nur Mgmt, HORT 5071 Restoration & Reclam Ecology	Transportation/field trip	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 4071W App of Plant Biotech to Pl Imp	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 5011 Chin Plts: Class, I.D. App	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 5012 Chinese Med. Pl: Grow & Proces	Consumable materials	Flat	New Fee	\$35.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	HORT 5032 Org Veg Prod	Transportation/field trip	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 5051 Plant Prod II	Transportation/field trip	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	LAAS 5515 Soil Form.: Proc. & Biogeochem	Transportation/field trip	Flat	New Fee	\$35.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	PLPA 5203 Introduction to Fungal Biology	Consumable materials	Flat	New Fee	\$20.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	RRM 1001 Orient. & Information Systems	Transportation/field trip	Flat	\$65.00	\$65.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	RRM 4232W/5232 Managing Recreational Lands	Consumable materials	Flat	\$15.00	\$17.00	13.33%
Col of Food/Ag/Nat Rsrc Sci	SOIL 4511 Field Study of Soils	Transportation/field trip	Flat	\$51.00	\$51.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	SOIL 5515 Soil Genesis & Landscape	Transportation/field trip	Flat	\$35.00	\$35.00	0.00%
Col of Liberal Arts	Various courses - Dept of Art course fee - Ceramics	Consumable materials	Flat	\$150.00	\$150.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Sculpture 3444/5444/5990/8990 fee	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Electronic Media 5990/8990 Fee	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Crs Fee- Draw & Paint	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Course Fee- Drawing/Painting	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Life Drawing Fee	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Course Fee- Sculpture Spatial Problems fee	Consumable materials	Flat	\$26.00	\$26.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Course Fee- Sculpture Materials Fee	Consumable materials	Flat	\$85.00	\$85.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Printmaking materials fee	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Electronic Media Materials fee	Consumable materials	Flat	\$26.00	\$26.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Electronic Media materials fee	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Sound Art Materials fee	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Body Electric & New Media materials fee	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Photography materials fee	Consumable materials	Flat	\$60.00	\$60.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Photography Materials fee	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Various courses - Department of Art Ceramics Materials fee	Consumable materials	Flat	\$170.00	\$170.00	0.00%
Col of Liberal Arts	Various courses - ARTS 3107-001/ARTS 5107-001 Digital Drawing	Consumable materials	Flat	New Fee	\$65.00	New Fee
Col of Liberal Arts	Various courses - ARTS 3111/3112-001 Life Drawing	Consumable materials	Flat	New Fee	\$40.00	New Fee

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Liberal Arts	Various courses - Nash Gallery Exhibition Fee	Demand for service	Flat	New Fee	\$6.00	New Fee
Col of Liberal Arts	Various courses - Dance Accompanist Fee-Topics in Dance	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	Various courses - Dance Accompanist Fee - Topics in Dance	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Liberal Arts	Various courses - Blanket Fee-Dance Accompanist-Dnce Modern Dance	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	Various courses - Modern Dance Blanket Fee	Demand for service	Flat	\$90.00	\$90.00	0.00%
Col of Liberal Arts	Various courses - African Diasporic Blanket Fee	Demand for service	Flat	\$90.00	\$90.00	0.00%
Col of Liberal Arts	Various courses - Ballet Blanket Fee	Demand for service	Flat	\$80.00	\$80.00	0.00%
Col of Liberal Arts	Various courses - Dance 3500 Topics	Demand for service	Flat	\$90.00	\$90.00	0.00%
Col of Liberal Arts	Various courses - DanceBlanket Accompaniest Fee-Ballet, Arabic, Flamenco	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	Various courses - Dance Accompanist Blanket Fee-African Based Movement	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	Various courses - Dance Accompanist Fee-Tap Courses	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Liberal Arts	Various courses - Dance Accompanist Fee-Jazz Courses	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Liberal Arts	Various courses - Blanket Fee Theatre Arts Accompanist for Musical Theatre	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	Various courses - BFA Theatre Arts Accompanist Blank Fee	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	Various courses - Theatre Arts Course Fee- Stage Materials	Consumable materials	Flat	\$75.00	\$75.00	0.00%
Col of Liberal Arts	Various courses - Applied Music Fee-Majors	Demand for service	Per Credit	\$55.00	\$55.00	0.00%
Col of Liberal Arts	Various courses - Applied Music Fee-Secondary	Demand for service	Per Credit	\$80.00	\$80.00	0.00%
Col of Liberal Arts	Various courses - Applied Music Fee-Electives	Demand for service	Per Credit	\$175.00	\$175.00	0.00%
Col of Liberal Arts	Various courses - Music Course Fee-Piano	Demand for service	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Various courses - Ensemble Fee	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Various courses - Music Course Fee-MUED	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Various courses - SLHS-Audiology Course Fee	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Liberal Arts	Various courses - SLHS Clinical Ed Course Fee	Consumable materials	Per Credit	\$15.00	\$15.00	0.00%
Col of Liberal Arts	Various courses - Journalism/Mass Comm-Basic Lab Fee	Consumable materials	Flat	\$9.00	\$9.00	0.00%
Col of Liberal Arts	Various courses - Journalism/Mass Comm-Printing Lab Fee	Consumable materials	Flat	\$22.00	\$22.00	0.00%
Col of Liberal Arts	Various courses - Journalism/Mass Comm-Digital Lab Fee	Consumable materials	Flat	\$28.00	\$28.00	0.00%
Col of Liberal Arts	Various courses - Anthropology Lab Fee	Consumable materials	Flat	\$25.00	\$15.00	-40.00%
Col of Liberal Arts	Various courses - Anthropology Lab Fee	Consumable materials	Flat	New Fee	\$30.00	New Fee
Col of Liberal Arts	Various courses - Anthropology Course Fee-Archeology-\$60	Consumable materials	Flat	\$60.00	\$60.00	0.00%
Col of Liberal Arts	Various courses - Linguistics - Materials Fee	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	ARTS 1001 Concepts in Visual Art	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Liberal Arts	ARTS 1301 Sculpture	Consumable materials	Flat	\$150.00	\$150.00	0.00%
Col of Liberal Arts	ARTS 1501 Printmaking: Intaglio, Lithogr	Consumable materials	Flat	\$75.00	\$75.00	0.00%
Col of Liberal Arts	ARTS 1502 Print: Relief, Screen, Digital	Consumable materials	Flat	\$90.00	\$90.00	0.00%
Col of Liberal Arts	ARTS 1702 Digital Photography	Consumable materials	Flat	\$63.00	\$63.00	0.00%
Col of Liberal Arts	ARTS 1801 Ceramics	Consumable materials	Flat	\$110.00	\$110.00	0.00%
Col of Liberal Arts	ARTS 1905 Freshman Seminar, Sec.: 001	Transportation/field trip	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	ARTS 1905 Freshman Seminar, Sec.: 002	Transportation/field trip	Flat	\$40.00	\$40.00	0.00%
Col of Liberal Arts	ARTS 2301 Sculpture	Consumable materials	Flat	New Fee	\$150.00	New Fee
Col of Liberal Arts	ARTS 2501 Printmaking	Consumable materials	Flat	New Fee	\$75.00	New Fee
Col of Liberal Arts	ARTS 2502 Relief, Screen, Digital Print	Consumable materials	Flat	New Fee	\$100.00	New Fee
Col of Liberal Arts	ARTS 2702 Digital Photography	Consumable materials	Flat	New Fee	\$63.00	New Fee
Col of Liberal Arts	ARTS 2801 Ceramics	Consumable materials	Flat	New Fee	\$110.00	New Fee
Col of Liberal Arts	ARTS 3300 Intermediate Sculpture, ARTS 5300 Advanced Sculpture	Consumable materials	Flat	New Fee	\$75.00	New Fee
Col of Liberal Arts	ARTS 3390 Sculpture Methods and Practice - Metals	Consumable materials	Flat	New Fee	\$125.00	New Fee
Col of Liberal Arts	ARTS 3390 Sculpture Methods and Practice - Spatial Problems	Consumable materials	Flat	New Fee	\$50.00	New Fee
Col of Liberal Arts	ARTS 3390 Sculpture Methods and Practice - Woods	Consumable materials	Flat	New Fee	\$85.00	New Fee
Col of Liberal Arts	ARTS 3415H Honors Thesis: Exhibition	Consumable materials	Flat	New Fee	\$10.00	New Fee
Col of Liberal Arts	ARTS 3444 Major Project	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Liberal Arts	ARTS 3609 Art for People/Art on Wheels	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	ARTS 5400 Concepts & Practice	Consumable materials	Flat	\$11.00	\$12.00	9.09%
Col of Liberal Arts	ARTS 5444 B.F.A. Exhibition	Consumable materials	Flat	\$40.00	\$40.00	0.00%

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Liberal Arts	ARTS 5821 Ceramic Materials Analysis	Consumable materials	Flat	\$90.00	\$90.00	0.00%
Col of Liberal Arts	ARTS 5990 Independent Study	Consumable materials	Flat	\$80.00	\$80.00	0.00%
Col of Liberal Arts	ARTS 5990 Independent Study	Consumable materials	Flat	\$160.00	\$160.00	0.00%
Col of Liberal Arts	ARTS 5990 Independent Study	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	ARTS 8500 Printmaking	Consumable materials	Flat	\$125.00	\$125.00	0.00%
Col of Liberal Arts	ARTS 8700 Photography	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	ARTS 8800 Ceramics	Consumable materials	Flat	\$250.00	\$250.00	0.00%
Col of Liberal Arts	ARTS 8990 MFA Creative Thesis	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Liberal Arts	ARTS 8990 MFA Creative Thesis	Consumable materials	Per Credit	\$80.00	\$80.00	0.00%
Col of Liberal Arts	CHIC 3900 Topics in Chicano Studies	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	COMM 3201 Electronic Med Prod	Consumable materials	Flat	\$5.00	\$5.00	0.00%
Col of Liberal Arts	COMM 3204 Adv Electronic Media Prod	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Liberal Arts	DNCE 3701 Summer Dance Intensive	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Liberal Arts	ID 1201 Major & Career Exploration	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Col of Liberal Arts	ID 3201 Career Plan	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Liberal Arts	ID 3960 Interdepartmental Study Topics - Global Leadership Course Deposit	Transportation/field trip	Flat	\$250.00	\$250.00	0.00%
Col of Liberal Arts	ID 3960 Interdepartmental Study Topics - Immersion Experience	Transportation/field trip	Flat	\$126.00	\$126.00	0.00%
Col of Liberal Arts	MUED 5011 Music in Elem Class	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Liberal Arts	SPAN 3401 Latino Immigration/Comm Servc	Demand for service	Flat	\$25.00	\$25.00	0.00%
Col of Liberal Arts	TH 1101W Intro to Theatre (Fall)	Transportation/field trip	Flat	\$10.00	\$10.00	0.00%
Col of Liberal Arts	TH 1101W Intro to Theatre (Spring)	Transportation/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Liberal Arts	TH 1910W Topics: Freshman Seminar	Transportation/field trip	Flat	New Fee	\$125.00	New Fee
Col of Liberal Arts	TH 3332 Circus Performance	Consumable materials	Flat	New Fee	\$35.00	New Fee
Col of Liberal Arts	TH 4322 Acting for Camera	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Liberal Arts	TH 4380 Creative Collaboration	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Col of Liberal Arts	TH 4532 Makeup for Actor	Consumable materials	Flat	\$75.00	\$75.00	0.00%
Col of Liberal Arts	TH 5355 Puppetry in Theatre	Consumable materials	Flat	\$45.00	\$45.00	0.00%
Col of Liberal Arts	TH 5580 Costume Technology	Consumable materials	Flat	New Fee	\$175.00	New Fee
Col of Pharmacy	PHAR 7217 Elective Practice Experience V	Transportation/field trip	Flat	\$2,700.00	\$2,700.00	0.00%
Col of Pharmacy	PHAR 7217 Elective Practice Experience V	Transportation/field trip	Flat	\$2,700.00	\$2,700.00	0.00%
Col of Sci & Engineering	AEM 4331 Aerospace Vehicle Design	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Sci & Engineering	AEM 4333 Aerospace Design Projects	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	Various courses - UNITE Special Fee - Blanket Section 881	Demand for service	Per Credit	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	Various courses - UNITE Special Fee - Blanket sections 883, 885	Demand for service	Per Credit	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	BMEN 2501 Cell and Molecular Biology	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Col of Sci & Engineering	BMEN 3001 Biomechanics	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Sci & Engineering	BMEN 3101 Biomedical Transport Processes	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Sci & Engineering	BMEN 3201 Bioelec./Bioinstr.	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Sci & Engineering	BMEN 3301 Biomaterials	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Sci & Engineering	BMEN 3401 Systems Analysis	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Sci & Engineering	BMEN 4002W BME Engineering Design II	Consumable materials	Flat	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	CE 3301 Soil Mechanics I	Consumable materials	Flat	\$15.00	\$15.00	0.00%
Col of Sci & Engineering	CE 3402W CivE Matls	Consumable materials	Flat	\$62.00	\$62.00	0.00%
Col of Sci & Engineering	CE 4301 Soil Mechanics II	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Col of Sci & Engineering	CE 4311 Rock Mechanics	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Sci & Engineering	CE 4401 Steel Concrete Dsgn	Consumable materials	Flat	\$62.00	\$62.00	0.00%
Col of Sci & Engineering	CE 4401 Steel Concrete Dsgn	Consumable materials	Flat	\$62.00	\$65.50	5.65%
Col of Sci & Engineering	CE 4502 WW Treat	Transportation/field trip	Flat	New Fee	\$3.50	New Fee
Col of Sci & Engineering	CE 5311 Experimental Geomechanics	Consumable materials	Flat	\$25.00	\$25.00	0.00%
Col of Sci & Engineering	CE 5571 Design for Sustainable Develop	Demand for service	Flat	New Fee	\$50.00	New Fee
Col of Sci & Engineering	CHEM 1017 INTRO CHEM: LAB, CHEM 1075H/1076H Honors Chem Lab I/II	Consumable materials	Flat	\$57.00	\$51.00	-10.53%
Col of Sci & Engineering	CHEM 1065 Chem Prin I Lab	Consumable materials	Flat	\$57.00	\$53.00	-7.02%
Col of Sci & Engineering	CHEM 1066 Chem Prin II Lab	Consumable materials	Flat	\$57.00	\$55.00	-3.51%
Col of Sci & Engineering	CHEM 2111 Intro Anal Chem Lab	Consumable materials	Flat	\$59.00	\$62.00	5.08%
Col of Sci & Engineering	CHEM 2121 Process Anal Chem	Consumable materials	Flat	\$63.00	\$66.00	4.76%
Col of Sci & Engineering	CHEM 2311 Organic Lab	Consumable materials	Flat	\$85.00	\$80.00	-5.88%
Col of Sci & Engineering	CHEM 2312H Hon Organic Lab	Consumable materials	Flat	\$117.00	\$153.00	30.77%
Col of Sci & Engineering	CHEM 4111W Modn Instr Me of Chem Anal Lab	Consumable materials	Flat	\$63.00	\$68.00	7.94%
Col of Sci & Engineering	CHEM 4223W Polymer Lab	Consumable materials	Flat	\$88.00	\$93.00	5.68%
Col of Sci & Engineering	CHEM 4311W Adv Org Chem Lab	Consumable materials	Flat	\$112.00	\$120.00	7.14%
Col of Sci & Engineering	CHEM 4511W Adv Phys Chem Lab	Consumable materials	Flat	\$59.00	\$54.00	-8.47%

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Sci & Engineering	CHEM 4711W Adv Inorg Chem Lab	Consumable materials	Flat	\$95.00	\$160.00	68.42%
Col of Sci & Engineering	CHEM 8153 Signal-noise	Consumable materials	Flat	\$66.00	\$66.00	0.00%
Col of Sci & Engineering	CHEN 3401W Junior Chem Eng Lab	Consumable materials	Flat	\$60.00	\$60.00	0.00%
Col of Sci & Engineering	CHEN 4223W Polymer Lab	Consumable materials	Flat	\$88.00	\$92.70	5.34%
Col of Sci & Engineering	CHEN 4401W Senior Chem Eng Lab	Consumable materials	Flat	\$110.00	\$110.00	0.00%
Col of Sci & Engineering	CHEN 8112 Rheology Laboratory Project	Demand for service	Flat	New Fee	\$66.00	New Fee
Col of Sci & Engineering	ESCI 1901 Freshman Seminar: Eenvt	Transportation/field trip	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ESCI 2201 Solid Earth Dynamics	Transportation/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Sci & Engineering	ESCI 2203 Earth Surface Dynamics	Consumable materials	Flat	\$20.00	\$50.00	150.00%
Col of Sci & Engineering	ESCI 2302 Petrology	Transportation/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Sci & Engineering	ESCI 3911 Intro Field Geology	Transportation/field trip	Flat	\$1,300.00	\$1,300.00	0.00%
Col of Sci & Engineering	ESCI 4501 Structural Geology	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Sci & Engineering	ESCI 4702 General Hydrogeology	Transportation/field trip	Flat	\$180.00	\$180.00	0.00%
Col of Sci & Engineering	GEO 4911 Adv Field Geology, GEO 4971W/5971 Field Hydrogeology	Transportation/field trip	Flat	\$950.00	\$950.00	0.00%
Col of Sci & Engineering	ESCI 5713 Karst Hydrogeology	Transportation/field trip	Flat	New Fee	\$83.00	New Fee
Col of Sci & Engineering	MATS 2002 Mech. Prop. Lab	Consumable materials	Flat	\$50.00	\$50.00	0.00%
Col of Sci & Engineering	MATS 3801 Characterization Lab	Demand for service	Flat	\$104.00	\$200.00	92.31%
Col of Sci & Engineering	MATS 3851W Materials Properties Lab	Demand for service	Flat	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	MATS 4221 Mat. Design	Demand for service	Flat	\$90.00	\$90.00	0.00%
Col of Sci & Engineering	MATS 4223W Polymer Lab	Consumable materials	Flat	\$88.00	\$92.70	5.34%
Col of Sci & Engineering	MATS 5517 Electron Microscopy	Demand for service	Flat	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	ME 2011 Intro Eng, ME 3221 D&M I, Eng Matl&Man, ME 4031W Basic Measure Lab, ME 4131W Therm Envir Eng Lab, ME 4231 Mot Cont Lab, ME 4232 Fluid Power Control Lab, ME 4233 Vibration Engineering Lab, ME 4331 Thermal Energy Engr Lab, ME 4431W Energy Con Sys Lab, ME 5133 Aerosol Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 3221 D&M I, Eng Matl&Man	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4031W Basic Measure Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4131W Therm Envir Eng Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4231 Mot Cont Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4232 Fluid Power Control Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4233 Vibration Engineering Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4331 Thermal Energy Engr Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4431W Energy Con Sys Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 5133 Aerosol Lab	Consumable materials	Flat	\$40.00	\$40.00	0.00%
Col of Sci & Engineering	ME 4054W Design Projects	Consumable materials	Flat	\$66.00	\$66.00	0.00%
Col of Sci & Engineering	ME 5341 Thermal Design	Consumable materials	Flat	\$20.00	\$20.00	0.00%
Col of Veterinary Medicine	CMB 8335 Mol Biol Tech	Consumable materials	Flat	\$250.00	\$250.00	0.00%
Col of Veterinary Medicine	VBS 2032 General Microbiology w/Lab	Consumable materials	Flat	\$90.00	\$90.00	0.00%
Col of Veterinary Medicine	VPM 3700 Equine Reproductive Management	Transportation/field trip	Flat	\$50.00	\$50.00	0.00%
Health Sciences	CLSP 4103 Diagnostic Microbio Lab, Sec: 001, 002	Demand for service	Flat	\$15.00	\$15.00	0.00%
Health Sciences	CLSP 4103 Diagnostic Microbio Lab, Sec: 001, 003	Consumable materials	Flat	\$143.00	\$185.00	29.37%
Health Sciences	CLSP 4201 Hematology 1, Sec 002, 004	Demand for service	Flat	\$15.00	\$15.00	0.00%
Health Sciences	CLSP 4201 Hematology 1, Sec 002, 004	Consumable materials	Flat	\$61.00	\$113.00	85.25%
Health Sciences	CLSP 4202 Hematology II, Sec: 002, 004	Demand for service	Flat	\$30.00	\$30.00	0.00%
Health Sciences	CLSP 4202 Hematology II, Sec: 002, 004	Consumable materials	Flat	\$11.00	\$11.00	0.00%
Health Sciences	CLSP 4301 Urinalysis, Sec 002, 004	Demand for service	Flat	\$15.00	\$15.00	0.00%
Health Sciences	CLSP 4301 Urinalysis, Sec 002, 004	Consumable materials	Flat	\$43.00	\$132.00	206.98%
Health Sciences	CLSP 4302 Clinical Chemistry I, Sec: 002, 004	Consumable materials	Flat	\$56.00	\$83.00	48.21%
Health Sciences	CLSP 4305 Clinical Chemistry II: Lab, Sec: 001, 002	Consumable materials	Flat	\$115.00	\$130.00	13.04%
Health Sciences	CLSP 4402 Molecular Diagnostics, Sec: 002, 004	Consumable materials	Flat	\$85.00	\$100.00	17.65%
Health Sciences	CLSP 4502 Transfusion Med Lab, Sec: 001, 002	Consumable materials	Flat	\$77.00	\$200.00	159.74%
Health Sciences	OT 6100 Pub and Prof Engagement I, Sec: 001, 002	Consumable materials	Flat	\$37.00	\$37.00	0.00%
Health Sciences	OT 6102 Professional Identity, Sec: 001, 002	Consumable materials	Flat	\$58.00	\$41.00	-29.31%
Health Sciences	OT 6111 Occupations as Therapy, Sec: 001, 002	Consumable materials	Flat	\$78.00	\$100.00	28.21%
Health Sciences	OT 6201 Functional Anat/Kinesiology, Sec: 001, 002	Consumable materials	Flat	\$17.00	\$17.00	0.00%
Health Sciences	OT 6202 OTPI: Compensation, Sec: 001, 002	Consumable materials	Flat	\$57.00	\$57.00	0.00%
Health Sciences	OT 6402 OTPI Neurorehab Approach Sec: 001, 002	Consumable materials	Flat	\$38.00	\$29.00	-23.68%
Health Sciences	OT 6412 OTPI: Orthotics & Prosthet, Sec: 001, 002	Consumable materials	Flat	\$95.00	\$95.00	0.00%
Health Sciences	OT 6422 OTP: Group Context, Sec: 001, 002	Consumable materials	Flat	\$20.00	\$13.00	-35.00%
Health Sciences	OT 7596 OT Level II Fieldwork I, Sec: 001, 002	Consumable materials	Flat	\$47.00	\$47.00	0.00%
Humphrey Schl/Public Affairs	PA 5290 Planning Topics - Tanzania	Transportation/field trip	Flat	\$1,500.00	\$1,500.00	0.00%
Humphrey Schl/Public Affairs	PA 5741 Risk Analysis and Policy	Consumable materials	Flat	New Fee	\$50.00	New Fee

Attachment 6
University of Minnesota 2012-2013 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Law School	LAW 6951 Comparative Business Entities	Demand for service	Flat	\$48.50	\$48.50	0.00%
Medical School	Various courses - LAMP Microscope rental fee	Consumable materials	Flat	\$5.00	\$5.00	0.00%
Medical School	Various courses - LAMP Lab Service fee	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Medical School	Various courses - MICB Lab Service fee	Consumable materials	Flat	\$88.00	\$88.00	0.00%
Medical School	Various courses - NSC and NSCI Lab Service fee	Consumable materials	Flat	\$88.00	\$88.00	0.00%
Medical School	ANAT 3602 Principles of Human Anat Lab, ANAT 3608H Honors Human Anatomy Lab, ANAT 3612 Principles of Human Anat Lab	Consumable materials	Flat	\$30.00	\$30.00	0.00%
Medical School	ANAT 5525/PHSL 5525 Pelvis and Urinary System	Consumable materials	Flat	\$326.00	\$326.00	0.00%
Medical School	INMD 6801 Humam Struc & Func	Consumable materials	Flat	\$50.00	\$50.00	0.00%
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	\$135.00	\$135.00	0.00%
Medical School	MORT 3171 Human Anatomy Laboratory	Consumable materials	Flat	\$110.00	\$110.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience, Sec.: 001	Demand for service	Flat	\$1,600.00	\$1,600.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience, Sec.: 002	Demand for service	Flat	\$1,000.00	\$1,000.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience, Sec.: 003	Demand for service	Flat	\$800.00	\$800.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience, Sec.: 004	Demand for service	Flat	\$200.00	\$200.00	0.00%
Medical School	PHSL 3051 Human Physiology	Consumable materials	Flat	\$10.00	\$10.00	0.00%
Medical School	PHSL 3701 Physiology Laboratory	Consumable materials	Flat	\$35.00	\$35.00	0.00%
Medical School	PHSL 5510 Adv Cardiac Physiology	Consumable materials	Flat	\$525.00	\$525.00	0.00%
School of Dentistry	DDS 6431 Oral Anat I	Consumable materials	Flat	\$18.00	\$19.00	5.56%
School of Dentistry	DDS 6432 Oral Anat Lab I	Consumable materials	Flat	\$25.00	\$26.00	4.00%
School of Dentistry	DDS 6435 Oper Dent I Lab	Consumable materials	Flat	\$217.00	\$227.00	4.61%
School of Dentistry	DDS 6437 Oper Dent II Lab	Consumable materials	Flat	\$277.00	\$289.00	4.33%
School of Dentistry	DDS 6472 PC Pros Lab II	Consumable materials	Flat	\$962.00	\$962.00	0.00%
School of Dentistry	DDS 6472 PC Pros Lab II	Consumable materials	Flat	\$82.00	\$86.00	4.88%
School of Dentistry	DDS 6476 Pros Tech Lab I V	Consumable materials	Flat	\$468.00	\$489.00	4.49%
School of Dentistry	DDS 6476 Pros Tech Lab I V	Consumable materials	Flat	\$145.00	\$152.00	4.83%
School of Dentistry	DDS 6478 PC Pros Tech Lab V	Consumable materials	Flat	\$104.00	\$110.00	5.77%
School of Dentistry	DDS 6492 PC Pros Tech Lab VI	Consumable materials	Flat	\$630.00	\$658.00	4.44%
School of Dentistry	DT 3430/5430 Oral Anat	Consumable materials	Flat	\$18.00	\$19.00	5.56%
School of Dentistry	DT 3431/5431 Oral Anat Lab	Consumable materials	Flat	\$25.00	\$26.00	4.00%
School of Dentistry	DT 3433/5433 Oper Dent I Lab	Consumable materials	Flat	\$217.00	\$227.00	4.61%
School of Dentistry	DT 3434/5434 Operative Dent II Lec	Consumable materials	Flat	\$277.00	\$289.00	4.33%
School of Nursing	NURS 5812 Global Health thruStudy Abroad	Transportation/field trip	Flat	\$450.00	\$450.00	0.00%
School of Public Health	Various courses - Public Health Institute Fee	Demand for service	Per Credit	\$132.00	\$140.00	6.06%
School of Public Health	PUBH 7250 Focus Group Interviews	Demand for service	Per Credit	\$120.00	\$120.00	0.00%

Attachment 7

University of Minnesota 2012-2013 Tuition Plan: Administrative and Misc. Term Fees

Campus/Col	Fee Name	Credits	2012 Amount	2013 Amount	Percent Change
<u>Crookston</u>					
Crookston	Application Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Crookston	Orientation Fee	6 to 999.99	\$75.00	\$75.00	0.00%
Crookston	Late Registration Fee-First Week	0 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Late Registration Fee--Second Week	0 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Late Registration Fee - third week	0.05 to 999.99	\$100.00	\$100.00	0.00%
Crookston	Late Registration Fee - 1st Week (Summer)	0.05 to 999.99	\$25.00	\$25.00	0.00%
Crookston	Late Registration Fee - 2nd week & beyond (Summer)	0.05 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Crookston	Late Payment Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Crookston	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Crookston	Transcript Request Fee	0 to 999.99	\$12.00	\$12.00	0.00%
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	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	Technology Fee-Weekly rental rate	0.05 to 999.99	\$31.25	\$31.25	0.00%
Crookston	Computer Insurance Deduction	0.05 to 999.99	\$500.00	\$500.00	0.00%
Crookston	Lost/Damaged Lab Equipment Fee	0.05 to 999.99	\$20.00	\$20.00	0.00%
Crookston	Credit Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Crookston	U-Card Replacement	0.05 to 999.99	\$25.00	\$25.00	0.00%
Crookston	Summer Start Program	0.05 to 999.99	\$250.00	\$250.00	0.00%
Crookston	International Student Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Crookston	Study Abroad Application Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Global Seminar Fee	0.05 to 999.99	\$4,850.00	\$4,850.00	0.00%
Crookston	Parking Permit Fee-All lots (all year)	0.05 to 999.99	\$90.00	\$90.00	0.00%
Crookston	Parking Permit - All lots - each semester	0.05 to 999.99	\$60.00	\$60.00	0.00%
Crookston	Parking Permit - Lot E - all year	0.05 to 999.99	\$90.00	\$90.00	0.00%
Crookston	Parking Permit-Reserved Parking	0.05 to 999.99	\$145.00	\$145.00	0.00%
Crookston	Parking Permit-Temp-1 week	0.05 to 999.99	\$5.00	\$10.00	100.00%
Crookston	Parking Permit - Temp - 1 month	0.05 to 999.99	\$15.00	\$25.00	66.67%
Crookston	Parking Permit - All lots-Duplicate	0.05 to 999.99	\$10.00	\$10.00	0.00%
<u>Duluth</u>					
Duluth	Application Fee-Undergraduate-Domestic Students	0 to 999.99	\$35.00	\$35.00	0.00%
Duluth	Application Fee-Undergraduate - International Students	0.05 to 999.99	\$50.00	\$50.00	0.00%
Duluth	MAPL, MEd, MEHS Program Application Fee	0.05 to 999.99	\$31.00	\$31.00	0.00%
Duluth	CEHSP Post-baccalaureate Fee	0.05 to 999.99	\$31.00	\$31.00	0.00%
Duluth	Orientation Fee	0 to 999.99	\$80.00	\$80.00	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	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Duluth	Late Payment Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Duluth	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Duluth	Stop Payment Fee	0.05 to 999.99	New Fee	\$10.00	New Fee
Duluth	Transcript Request Fee	0.05 to 999.99	\$12.00	\$12.00	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	Credit-by-Examination Fee	1 to 999.99	\$50.00	\$50.00	0.00%
Duluth	U-Card Replacement	0.05 to 999.99	\$25.00	\$25.00	0.00%
Duluth	Student Teaching Outside the Duluth Area	0.05 to 2.99	\$103.00	\$103.00	0.00%
Duluth	Student Teaching Outside the Duluth Area	3 to 5.99	\$206.00	\$206.00	0.00%
Duluth	Student Teaching Outside the Duluth Area	6 to 11.99	\$309.00	\$309.00	0.00%
Duluth	Student Teaching Outside the Duluth Area	12 to 999.99	\$618.00	\$618.00	0.00%
Duluth	Education Administration Licensure Program-application fee	0.05 to 999.99	\$31.00	\$31.00	0.00%
Duluth	International Education Opportunity Application Fee	0 to 999.99	\$50.00	\$50.00	0.00%
Duluth	Chemical Health Screening Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Duluth	BASICS (Brief Alcohol Screening and Intervention for College Students) Fee	0.05 to 999.99	New Fee	\$40.00	New Fee
Duluth	Alcohol Education Class	0.05 to 999.99	New Fee	\$40.00	New Fee
Duluth	Smoke Free Module Fine	0.05 to 999.99	New Fee	\$25.00	New Fee
<u>Morris</u>					
Morris	Application Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Morris	Online Application Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
Morris	Freshman Confirmation Fee	0 to 999.99	\$150.00	\$150.00	0.00%
Morris	Transfer Confirmation Fee	0.05 to 999.99	\$150.00	\$150.00	0.00%
Morris	Late Registration - 1st Week	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	Late Registration - 2nd Week	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	Late Registration - 3rd Week	0.05 to 999.99	\$100.00	\$100.00	0.00%
Morris	Late Registration - 1st Week (Summer)	0.05 to 999.99	\$25.00	\$25.00	0.00%
Morris	Late Registration - 2nd Week or Later (Summer)	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%

Attachment 7

University of Minnesota 2012-2013 Tuition Plan: Administrative and Misc. Term Fees

Morris	Late Payment Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Morris	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Morris	Transcript Request Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%
Morris	Transcript Fee - rush national fedex	0.05 to 999.99	\$25.00	\$25.00	0.00%
Morris	Transcript Fee - rush international fedex	0.05 to 999.99	\$30.00	\$30.00	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	\$25.00	\$25.00	0.00%
Morris	International Student Fee	0.05 to 999.99	\$100.00	\$150.00	50.00%
Morris	Storage Container Fee for Students	0.05 to 999.99	\$8.00	\$20.00	150.00%
Morris	Music Instrument/Equipment Rent and Maintenance Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
Morris	National Student Exchange Fee	0.05 to 999.99	\$205.00	\$205.00	0.00%
Morris	NonRegional Student Teaching Fee	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	GLOBAL STU TCHG APPLICATION FEE	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	ELTAP Application Fee	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	GST/ELTAP 1-Week Program Fee	0.05 to 999.99	\$150.00	\$150.00	0.00%
Morris	GST/ELTAP 2-Week Program Fee	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	GST/ELTAP 3-Week Program Fee	0.05 to 999.99	\$450.00	\$450.00	0.00%
Morris	GST/ELTAP 4-Week Program Fee	0.05 to 999.99	\$600.00	\$600.00	0.00%
Morris	GST/ELTAP 5-Week Program Fee	0.05 to 999.99	\$750.00	\$750.00	0.00%
Morris	GST/ELTAP 6-Week Program Fee	0.05 to 999.99	\$900.00	\$900.00	0.00%
Morris	GST/ELTAP Additional Placement Fee	0.05 to 999.99	\$125.00	\$125.00	0.00%
Morris	Certification Fee-Fax	0.05 to 999.99	\$10.00	\$10.00	0.00%
Morris	Minnesota Education Job Fair Fee - Preregistration	0.05 to 999.99	\$20.00	\$20.00	0.00%
Morris	Minnesota Education Job Fair Fee-On Site Registration	0.05 to 999.99	\$30.00	\$30.00	0.00%
Morris	Lost Key Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	Parking Permit Fee	0.05 to 999.99	\$91.00	\$102.00	12.09%

Rochester

Rochester	Paper Application Fee	0.05 to 999.99	\$35.00	\$35.00	0.00%
Rochester	Electronic Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Rochester	Enrollment Deposit Fee	0.05 to 999.99	\$200.00	\$200.00	0.00%
Rochester	Credit by Examination	0.05 to 999.99	\$50.00	\$50.00	0.00%
Rochester	UCard Replacement Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
Rochester	Laptop Durable Goods Non-Return Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Rochester	Lab Supplies Replacement Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
Rochester	Housing Deposit Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Rochester	Housing Damage Fee (based on actual expense)	0.05 to 999.99	\$5.00	\$5.00	0.00%
Rochester	National Student Exchange Fee	0.05 to 999.99	\$185.00	\$185.00	0.00%
Rochester	International Student Fee	0.05 to 999.99	\$70.00	\$70.00	0.00%
Rochester	Semester Bus Pass (Fall)	0.05 to 999.99	New Fee	\$80.00	New Fee
Rochester	Semester Bus Pass (Spring)	0.05 to 999.99	New Fee	\$100.00	New Fee
Rochester	Semester Bus Pass (Summer)	0.05 to 999.99	New Fee	\$60.00	New Fee
Rochester	Health Service Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%

Twin Cities

Auxiliary Services	Transportation Fee	0.05 to 999.99	\$19.00	\$19.00	0.00%
Auxiliary Services	UCard - Replacement Card Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%

Budget Office	Student Stadium Fee	6 to 999.99	\$12.50	\$12.50	0.00%
Budget Office	Capital Enhancement Fee for Student Life	6 to 999.99	\$60.00	\$75.00	25.00%

Carlson Schl of Management	CSOM Global Educ Abroad Appl Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Carlson Schl of Management	CSOM Global Institute Cancellation Fee	0.05 to 999.99	\$5,300.00	\$5,500.00	3.77%
Carlson Schl of Management	CSOM Global Institute Inbound Exchange Fee	0 to 999.99	New Fee	\$3,000.00	New Fee
Carlson Schl of Management	PT-MBA Domestic Application Fee	0.05 to 999.99	\$60.00	\$60.00	0.00%
Carlson Schl of Management	PT-MBA International Application Fee	0.05 to 999.99	\$90.00	\$90.00	0.00%
Carlson Schl of Management	FT-MBA Domestic Application Fee	0.05 to 999.99	\$60.00	\$60.00	0.00%
Carlson Schl of Management	FT-MBA International Application Fee	0.05 to 999.99	\$90.00	\$90.00	0.00%
Carlson Schl of Management	Exec MBA Domestic Application Fee	0.05 to 999.99	\$60.00	\$60.00	0.00%
Carlson Schl of Management	Exec MBA International Application Fee	0.05 to 999.99	\$90.00	\$90.00	0.00%
Carlson Schl of Management	PT-MBA Tuition Deposit	0.05 to 999.99	\$200.00	\$200.00	0.00%
Carlson Schl of Management	FT-MBA Tuition Deposit	0.05 to 999.99	\$500.00	\$500.00	0.00%
Carlson Schl of Management	Exec MBA Confirmation Fee	0.05 to 999.99	\$750.00	\$750.00	0.00%
Carlson Schl of Management	MA-HRIR Tuition Deposit	0.05 to 999.99	New Fee	\$250.00	New Fee
Carlson Schl of Management	CSOM China Exec MBA Program	0.05 to 999.99	New Fee	\$8,425.00	New Fee
Carlson Schl of Management	CSOM Vienna Exec MBA Program	0.05 to 999.99	New Fee	\$8,537.00	New Fee
Carlson Schl of Management	CSOM Sogang Residency	0.05 to 999.99	New Fee	\$1,560.00	New Fee
Carlson Schl of Management	CSOM XLRI Residency	0.05 to 999.99	New Fee	\$3,800.00	New Fee
Carlson Schl of Management	CSOM Romania Residency	0.05 to 999.99	New Fee	\$2,609.00	New Fee
Carlson Schl of Management	Lost or Damaged CSOM Clicker Fee	0.05 to 999.99	\$35.00	\$35.00	0.00%
Carlson Schl of Management	CSOM Credit Exam fee	0.01 to 999.99	\$50.00	\$50.00	0.00%

Col of Biological Sci	Special Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
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Attachment 7

University of Minnesota 2012-2013 Tuition Plan: Administrative and Misc. Term Fees

Col of Continuing Ed	Online and Distance Learning	2 to 5.99	\$90.00	\$90.00	0.00%
Col of Continuing Ed	Online and Distance Learning	6 to 10.99	\$180.00	\$180.00	0.00%
Col of Continuing Ed	Online and Distance Learning	11 to 999.99	\$270.00	\$270.00	0.00%
Col of Continuing Ed	Testing Fee for English Language Proficiency Testing	0.05 to 999.99	\$30.00	\$30.00	0.00%
Col of Design	Key Deposit Fee	0.05 to 999.99	\$20.00	\$20.00	0.00%
Col of Design	Locker Rental Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
Col of Design	Studio Facility Usage Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
Col of Ed/Human Dev	EDPA Administrative Licensure Fee	0.05 to 999.99	\$550.00	\$550.00	0.00%
Col of Ed/Human Dev	Master of Education and Endorsement Program Application Fee	0.05 to 999.99	\$55.00	\$75.00	36.36%
Col of Ed/Human Dev	Initial Licensure-Master of Education Confirmation Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Col of Ed/Human Dev	EDPA Multiple Endorsement Fee	0.05 to 999.99	\$275.00	\$275.00	0.00%
Col of Ed/Human Dev	Credit Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Ed/Human Dev	Failure to Return Technology	0.05 to 999.99	\$1,500.00	\$1,500.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Dietetic Internship	0.05 to 999.99	\$8,500.00	\$8,500.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	IPFANS International Exchange / France	0.05 to 999.99	New Fee	\$360.00	New Fee
Col of Liberal Arts	Art-Majors Studio Deposits	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Art-Graduate Studio Deposit	0.05 to 999.99	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Art Locker Fee in Regis Center (Summer)	0.05 to 999.99	\$45.00	\$45.00	0.00%
Col of Liberal Arts	Art Locker Fee in Regis Center (Fall-Spring)	0.05 to 999.99	\$10.00	\$10.00	0.00%
Col of Liberal Arts	Art Locker Fee in Regis Center (Fall-Spring-Summer)	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Art Dept Equipment Repair	0.05 to 999.99	\$500.00	\$500.00	0.00%
Col of Liberal Arts	Art Dept Equipment Replacement	0.05 to 999.99	\$3,500.00	\$3,500.00	0.00%
Col of Liberal Arts	Art Dept Late Equipment Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Art - Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
Col of Liberal Arts	Marching Band Instrument and Uniform Maintenance	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Marching Band - Spat camp	0.05 to 999.99	\$80.00	\$80.00	0.00%
Col of Liberal Arts	Music- Locker Room Keycard Replacement	0.05 to 999.99	\$45.00	\$45.00	0.00%
Col of Liberal Arts	Music- Locker Rental Full-Year	0.05 to 999.99	\$95.00	\$95.00	0.00%
Col of Liberal Arts	Music - Locker Rental Single Term	0.05 to 999.99	\$75.00	\$75.00	0.00%
Col of Liberal Arts	Locker rental by Non-Majors	0.05 to 999.99	\$120.00	\$120.00	0.00%
Col of Liberal Arts	Locker rental by Non-Majors	0.05 to 999.99	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Rental of Storage Wedge for Large and/or shared instruments	0.05 to 999.99	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Rental of Storage Wedge for Large and/or shared instruments	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Usage Majors/Minors	0.05 to 999.99	\$80.00	\$80.00	0.00%
Col of Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Use NonMajor/Minor	0.05 to 999.99	\$130.00	\$130.00	0.00%
Col of Liberal Arts	Music- B Practice Rooms-Semester Usage Majors/Minors	0.05 to 999.99	\$65.00	\$65.00	0.00%
Col of Liberal Arts	Music- B Practice Rooms-Semester Use NonMajor/Minor	0.05 to 999.99	\$110.00	\$110.00	0.00%
Col of Liberal Arts	Music-Practice Rooms Hourly Usage Majors/Minors	0.05 to 999.99	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Music-Practice Rooms Hourly Usage Non-Majors/Minors	0.05 to 999.99	\$60.00	\$60.00	0.00%
Col of Liberal Arts	Practice Room use by students not Enrolled in Music classes	0.05 to 999.99	\$104.00	\$104.00	0.00%
Col of Liberal Arts	Practice Room use by students not Enrolled in Music classes	0.05 to 999.99	\$229.00	\$229.00	0.00%
Col of Liberal Arts	Music-Practice Room - lost access card	0.05 to 999.99	\$20.00	\$20.00	0.00%
Col of Liberal Arts	Music - Recital Staffing	0.05 to 999.99	\$60.00	\$60.00	0.00%
Col of Liberal Arts	Supplemental Staffing Cancellation Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Music- Ferguson Hall Lobby rental for Recital Receptions	0.05 to 999.99	\$35.00	\$35.00	0.00%
Col of Liberal Arts	Music- Ultan Recital Hall Rental	0.05 to 999.99	\$35.00	\$35.00	0.00%
Col of Liberal Arts	Music AV recording editing/Technical Assitance	0.05 to 999.99	\$35.00	\$35.00	0.00%
Col of Liberal Arts	Music-Performance Duplication Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%
Col of Liberal Arts	Music- Requested Piano/Harpsichord Tunings	0.05 to 999.99	\$125.00	\$125.00	0.00%
Col of Liberal Arts	Music - Instrument Rental Fee	0.05 to 999.99	\$35.00	\$35.00	0.00%
Col of Liberal Arts	Music - Late Return of Instrument Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Choir Dresses	0.05 to 999.99	\$56.00	\$56.00	0.00%
Col of Liberal Arts	Ensemble lost music fees	0.05 to 999.99	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Ensemble lost music fees	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	Ensemble lost music fees	0.05 to 999.99	\$75.00	\$75.00	0.00%
Col of Liberal Arts	Ensemble lost music fees	0.05 to 999.99	\$200.00	\$200.00	0.00%
Col of Liberal Arts	CCLC-Meet and Eat w/Employers workshop fees	0.05 to 999.99	\$15.00	\$15.00	0.00%
Col of Liberal Arts	CCLC - NSE Orientation/Activity Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	CCLC - NSE Program Fees	0.05 to 999.99	\$225.00	\$225.00	0.00%
Col of Liberal Arts	CCLC Skills Inventory Testing Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
Col of Liberal Arts	CCLC Recommendation Packet Service Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
Col of Liberal Arts	CLA Language Ctr-Individual LPE Testing	0.05 to 999.99	\$30.00	\$30.00	0.00%
Col of Liberal Arts	CLA Language Center - LPE Screening Test	0.05 to 999.99	\$20.00	\$20.00	0.00%
Col of Liberal Arts	CLA Special Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Liberal Arts	CLA Equipment Loan Late Fees	0.05 to 999.99	\$25.00	\$25.00	0.00%
Col of Liberal Arts	Economics Grad Student Placement Service Fee	0.05 to 999.99	\$1.00	\$1.00	0.00%
Col of Liberal Arts	English-key deposit	0.05 to 999.99	\$40.00	\$40.00	0.00%
Col of Liberal Arts	Psychology - Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%

**Attachment 7
University of Minnesota 2012-2013 Tuition Plan: Administrative and Misc. Term Fees**

Col of Liberal Arts	Psychology - Lost Key Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Col of Sci & Engineering	ISE non-refundable deposit	0.05 to 999.99	\$1,300.00	\$1,300.00	0.00%
Col of Sci & Engineering	ISE Year 1 Fee	0.05 to 999.99	\$727.50	\$727.50	0.00%
Col of Sci & Engineering	ISE Year 2 Fee	0.05 to 999.99	\$687.50	\$727.50	5.82%
Col of Sci & Engineering	ISE Year 3 Fee	0.05 to 999.99	\$687.50	\$687.50	0.00%
Col of Sci & Engineering	ISE per credit fee	0.05 to 999.99	\$157.00	\$97.00	-38.22%
Col of Sci & Engineering	ISE late capstone fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Col of Sci & Engineering	MOT non-refundable deposit	0.05 to 999.99	\$2,000.00	\$2,000.00	0.00%
Col of Sci & Engineering	MOT Year 1 Fee	0.05 to 999.99	\$1,100.00	\$1,100.00	0.00%
Col of Sci & Engineering	MOT Year 2 Fees	0.05 to 999.99	\$1,050.00	\$1,100.00	4.76%
Col of Sci & Engineering	MOT per credit fee	0.05 to 999.99	\$180.00	\$122.00	-32.22%
Col of Sci & Engineering	MOT late capstone fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Col of Sci & Engineering	MSST non-refundable deposit	0.05 to 999.99	\$500.00	\$500.00	0.00%
Col of Sci & Engineering	SE Fee Yr 1 and Yr 2 (1098T ineligible)	0.05 to 999.99	\$1,025.00	\$1,025.00	0.00%
Col of Sci & Engineering	SE Fee Yr 1 and Yr 2	0.05 to 999.99	\$1,550.00	\$1,550.00	0.00%
Col of Sci & Engineering	CSE 1101 Envir Issues Solns	0.05 to 999.99	\$53.00	\$53.00	0.00%
Col of Sci & Engineering	Credit Exam Fee - Test out	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Sci & Engineering	Background check fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Col of Sci & Engineering	Locker Rental - Civil Eng	0.05 to 999.99	\$15.00	\$15.00	0.00%
Col of Sci & Engineering	Key Deposit - Various (Labs, Offices, Buildings, Desks)	0.05 to 999.99	\$5.00	\$5.00	0.00%
Col of Sci & Engineering	Key Deposit - Various (Labs, Offices, Buildings, Desks)	0.05 to 999.99	\$10.00	\$10.00	0.00%
Col of Sci & Engineering	Key Deposit - Various (Labs, Offices, Buildings, Desks)	0.05 to 999.99	\$15.00	\$15.00	0.00%
Col of Sci & Engineering	Key Deposit - Various (Labs, Offices, Buildings, Desks)	0.05 to 999.99	\$20.00	\$20.00	0.00%
Col of Veterinary Medicine	Application Fee - DVM Program	0.05 to 999.99	\$80.00	\$80.00	0.00%
Col of Veterinary Medicine	Intent to Enroll - DVM Program	0.05 to 999.99	\$500.00	\$500.00	0.00%
Exec VP & Provost	Application Fee - Undergrads	0 to 999.99	\$55.00	\$55.00	0.00%
Exec VP & Provost	Freshman Confirmation Fee	0 to 999.99	\$250.00	\$250.00	0.00%
Exec VP & Provost	Transfer Confirmation Fee	0.05 to 999.99	\$80.00	\$80.00	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	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%
Exec VP & Provost	Installment	0.05 to 999.99	\$35.00	\$35.00	0.00%
Exec VP & Provost	Late Payment	0.05 to 999.99	\$30.00	\$30.00	0.00%
Exec VP & Provost	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Exec VP & Provost	Stop Payment-returned refund checks fee	0.05 to 999.99	\$10.00	\$10.00	0.00%
Exec VP & Provost	Transcript Request Fee	0.05 to 999.99	\$12.00	\$12.00	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%
Global Prog & Strategy All	Int'l Stu Administrative Fee	0.05 to 999.99	\$125.00	\$145.00	16.00%
Global Prog & Strategy All	Int'l Stu Administrative Fee-summer	0.05 to 999.99	\$55.00	\$70.00	27.27%
Global Prog & Strategy All	International Student Aid Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%
Global Prog & Strategy All	International Student Aid Fee - summer	0.05 to 999.99	\$6.00	\$6.00	0.00%
Global Prog & Strategy All	Wilderness Week - August 2011	0.05 to 999.99	\$395.00	\$395.00	0.00%
Global Prog & Strategy All	Short-Term Programs - Optional Fall trip	0.05 to 999.99	\$110.00	\$110.00	0.00%
Graduate School	Application Fee - domestic applicants	0 to 999.99	\$75.00	\$75.00	0.00%
Graduate School	Application Fee - intern'l applicants	0 to 999.99	\$95.00	\$95.00	0.00%
Graduate School	Graduate School Re-Admission/Change of Status	0.05 to 999.99	\$75.00	\$75.00	0.00%
Health Sciences	Application Processing Fee	0.05 to 999.99	\$15.00	\$30.00	100.00%
Health Sciences	Admission Confirmation Fee	0.05 to 999.99	\$250.00	\$250.00	0.00%
Health Sciences	Entry Fee	0.05 to 999.99	\$24.00	\$24.00	0.00%
Humphrey Sch/Public Affairs	Muskie/Indian Fellow Orientation Fee First Year	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
Law School	Application Fee for Law School Students	0.05 to 999.99	\$75.00	\$75.00	0.00%
Law School	LLM Application Fee	0.05 to 999.99	\$70.00	\$70.00	0.00%
Law School	Entering student deposit fee	0.05 to 999.99	\$750.00	\$750.00	0.00%
Law School	Law School Transcript Fee	0.05 to 999.99	\$5.00	\$12.00	140.00%
Law School	Law School Locker Fee	0.05 to 999.99	\$10.00	\$10.00	0.00%
Law School	Beijing China Summer Program	0.05 to 5	\$4,250.00	\$4,250.00	0.00%
Law School	Beijing China Summer Program	6 to 6	\$5,100.00	\$5,100.00	0.00%
Law School	Beijing Summer Housing Fee	0.05 to 999.99	\$1,500.00	\$1,500.00	0.00%
Law School	Humphrey Fellow to LL.M. Fee	0.05 to 999.99	\$4,500.00	\$4,500.00	0.00%
Medical School	Medical Student application fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
Medical School	Medical Student Acceptance fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Medical School	Mortuary Science student acceptance fee	0.05 to 999.99	\$100.00	\$100.00	0.00%

Attachment 7

University of Minnesota 2012-2013 Tuition Plan: Administrative and Misc. Term Fees

School of Dentistry	DDS Student Application Fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
School of Dentistry	Ortho Student Application fee(U.S.A)	0.05 to 999.99	\$80.00	\$80.00	0.00%
School of Dentistry	Ortho Application Fee(International)	0.05 to 999.99	\$90.00	\$90.00	0.00%
School of Dentistry	Endo Application Fee	0.05 to 999.99	\$55.00	\$58.00	5.45%
School of Dentistry	Perio Application Fee(usa)	0.05 to 999.99	\$55.00	\$60.00	9.09%
School of Dentistry	Perio Application Fee (International)	0.05 to 999.99	\$60.00	\$65.00	8.33%
School of Dentistry	Pros Application Fee	0.05 to 999.99	\$60.00	\$63.00	5.00%
School of Dentistry	Dental Therapy student application fee	0.05 to 999.99	New Fee	\$75.00	New Fee
School of Dentistry	PASS Student Application Fee	0.05 to 999.99	\$130.00	\$130.00	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	DDS Tuition Deposits	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
School of Dentistry	Dental Hygiene Tuition/ Placement Deposits	0.05 to 999.99	\$100.00	\$150.00	50.00%
School of Dentistry	Dental Therapy Tuition Deposit	0.05 to 999.99	New Fee	\$1,000.00	New Fee
School of Dentistry	Endodontic Tuition deposit fee	0.05 to 999.99	New Fee	\$1,000.00	New Fee
School of Dentistry	PASS1 Program Deposits	0.05 to 999.99	\$23,616.00	\$24,744.00	4.78%
School of Dentistry	Dental Overgarment Fee - Oral Surgery	0.05 to 999.99	\$63.00	\$66.00	4.76%
School of Dentistry	Dental Overgarment Fee - Ortho(Grad & Certificate)	0.05 to 999.99	\$95.00	\$99.00	4.21%
School of Dentistry	Oral Anatomy Teeth-CD (Fall Only)	0.05 to 999.99	\$15.00	\$16.00	6.67%
School of Dentistry	Dentistry- Interactive Audio (FALL ONLY-DDS1)	0.05 to 999.99	\$28.00	\$32.00	14.29%
School of Dentistry	Dent Endo Typodont-PASS DDS3	0.05 to 999.99	\$156.00	\$205.00	31.41%
School of Dentistry	Dent Lab Articulators DDS3-PASS	0.05 to 999.99	\$971.00	\$962.00	-0.93%
School of Dentistry	Dent Oper/Pros Typodont-DDS3-PASS	0.05 to 999.99	\$219.00	\$229.00	4.57%
School of Nursing	Intent To Enroll - Baccalaureate Nursing Program	0.05 to 999.99	\$500.00	\$500.00	0.00%
School of Nursing	Intent To Enroll - MN, PhD & DNP Programs	0.05 to 999.99	\$500.00	\$500.00	0.00%
School of Nursing	Nursing BSN Testing NCLEX-RN and module training	0.05 to 999.99	\$75.00	\$75.00	0.00%
School of Nursing	Nursing MN Testing NCLEX-RN and module training	0.05 to 999.99	\$60.00	\$60.00	0.00%
Student Affairs	UMC Student Health Benefit Plan	6 to 999.99	\$950.00	\$950.00	0.00%
Student Affairs	UMC Summer Student Health Benefit Plan	3 to 999.99	\$484.00	\$485.00	0.21%
Student Affairs	UMC Student Health Benefit Plan for Int'l Students	0.05 to 999.99	\$950.00	\$950.00	0.00%
Student Affairs	UMC Summer Student Health Benefit Plan for Int'l Students	0.05 to 999.99	\$484.00	\$485.00	0.21%
Student Affairs	UMC Dental Insurance	0.05 to 999.99	\$169.50	\$180.60	6.55%
Student Affairs	UMD Student Health Benefit Plan	6 to 999.99	\$950.00	\$950.00	0.00%
Student Affairs	UMD Summer Student Health Benefit Plan	3 to 999.99	\$484.00	\$485.00	0.21%
Student Affairs	UMD Student Health Benefit Plan for Int'l Students	0.05 to 999.99	\$950.00	\$950.00	0.00%
Student Affairs	UMD Summer Student Health Benefit for Int'l Students	0.05 to 999.99	\$484.00	\$485.00	0.21%
Student Affairs	UMD AHC Student Health Benefit Plan	0.05 to 999.99	\$1,340.00	\$1,340.00	0.00%
Student Affairs	UMD Summer AHC Student Health Benefit Plan	0.05 to 999.99	\$683.00	\$683.00	0.00%
Student Affairs	UMD Long Term Disability Coverage	0.05 to 999.99	\$39.78	\$39.78	0.00%
Student Affairs	UMD GA Health Plan Premium	0.05 to 999.99	\$96.90	\$96.90	0.00%
Student Affairs	UMD Dental Plan	0.05 to 999.99	\$169.50	\$180.60	6.55%
Student Affairs	UMM Student Health Benefit Plan	6 to 999.99	\$930.00	\$930.00	0.00%
Student Affairs	UMM Summer Student Health Benefit Plan	3 to 999.99	\$474.00	\$474.00	0.00%
Student Affairs	UMM Student Health Benefit Plan for Int'l Students	0.05 to 999.99	\$930.00	\$930.00	0.00%
Student Affairs	UMM Summer Student Health Benefit Plan for Int'l Students	0.05 to 999.99	\$474.00	\$474.00	0.00%
Student Affairs	UMM Dental Insurance	0.05 to 999.99	\$169.50	\$180.60	6.55%
Student Affairs	TC Student Health Benefit Plan	6 to 999.99	\$950.00	\$950.00	0.00%
Student Affairs	TC Summer Health Benefit Plan	3 to 999.99	\$484.00	\$485.00	0.21%
Student Affairs	TC AHC Student Health Benefit Plan	0.05 to 999.99	\$1,340.00	\$1,340.00	0.00%
Student Affairs	TC Summer AHC Student Health Benefit Plan	0.05 to 999.99	\$683.00	\$683.00	0.00%
Student Affairs	TC Long Term Disability Coverage	0.05 to 999.99	\$39.78	\$41.50	4.32%
Student Affairs	TC Dent Res/Fellow Long Term Disability	0.05 to 999.99	\$44.50	\$44.50	0.00%
Student Affairs	TC Dent Res/Fellow Health Plan	0.05 to 999.99	\$189.00	\$197.00	4.23%
Student Affairs	TC BHS Group Extended Coverage	0.05 to 5.99	\$117.07	\$117.07	0.00%
Student Affairs	TC GA Health Plan Premium	0.05 to 999.99	\$96.90	\$96.90	0.00%
Student Affairs	TC Student Health Benefit Plan for Int'l Students	0.05 to 999.99	\$950.00	\$950.00	0.00%
Student Affairs	TC Summer Student Health Benefit for Int'l Students	0.05 to 999.99	\$484.00	\$485.00	0.21%
Student Affairs	TC Dental Insurance	0.05 to 999.99	\$169.50	\$180.60	6.55%

Attachment 8
University of Minnesota 2012-2013 Tuition Plan: Fees in Lieu of Tuition *

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Duluth						
Duluth	Various courses - CITS Program Fee	Tuition	Flat	\$86.00	\$86.00	0.00%
Duluth	Various courses - CE Special Credit Program Fee	Tuition	Per Credit	\$95.00	\$95.00	0.00%
Duluth	FST Various - Deposit (applied to Tuition)	Tuition	Flat	\$400.00	\$400.00	0.00%
Duluth	FST 1105 Study in England Program (fall)	Tuition	Flat	\$2,247.00	\$2,622.50	16.71%
Duluth	FST 1105 Study in England Program (fall)	Expense	Flat	\$9,803.00	\$9,927.50	1.27%
Duluth	FST 1105 Study in England Program (spring)	Tuition	Flat	\$2,647.00	\$3,022.50	14.19%
Duluth	FST 1105 Study in England Program (spring)	Expense	Flat	\$9,403.00	\$9,527.50	1.32%
Morris						
Morris	LANG 1064 Preparing for Liberal Arts	Tuition	Flat	\$1,094.10	\$1,094.00	-0.01%
Morris	LANG 1064 Preparing for Liberal Arts - Deposit	Transportation /field trip	Flat	\$1,000.00	\$1,000.00	0.00%
Morris	LANG 1064 Preparing for Liberal Arts - Balance	Transportation /field trip	Flat	\$745.90	\$746.00	0.01%
Morris	MUS 1360 Concert Choir Tour	Tuition	Flat	\$217.73	\$218.00	0.12%
Morris	MUS 1360 Concert Choir Tour	Expense	Flat	\$567.27	\$567.00	-0.05%
Morris	TH 1040 Backstage on Broadway	Tuition	Flat	\$390.75	\$391.00	0.06%
Morris	TH 1040 Backstage on Broadway - Deposit	Expense	Flat	\$200.00	\$200.00	0.00%
Morris	TH 1040 Backstage on Broadway - Balance	Expense	Flat	\$1,407.44	\$1,407.00	-0.03%
Twin Cities						
Carlson Schl of Management	Various courses - IBUS Study Abroad Undergraduate Tuition	Tuition	Per Credit	\$448.08	\$464.00	3.55%
Carlson Schl of Management	IBUS 3200 Freshman Semester in Spain	Tuition	Flat	\$5,142.00	\$6,279.00	22.11%
Carlson Schl of Management	IBUS 3300 Freshman Semester in China	Tuition	Flat	\$5,142.00	\$6,279.00	22.11%
Carlson Schl of Management	Various courses - IBUS Study Abroad Graduate Tuition	Tuition	Per Credit	\$1,176.00	\$1,200.00	2.04%
Carlson Schl of Management	IBUS 3700 LSE Summer Program - Sec.: 001	Tuition	Flat	New Fee	\$2,263.00	New Fee
Carlson Schl of Management	IBUS 3700 LSE Summer Program - Sec.: 001	Transportation /field trip	Flat	New Fee	\$750.00	New Fee
Carlson Schl of Management	IBUS 3700 LSE Summer Program - Sec.: 002	Tuition	Flat	New Fee	\$2,263.00	New Fee
Carlson Schl of Management	IBUS 3700 LSE Summer Program - Sec.: 002	Transportation /field trip	Flat	New Fee	\$750.00	New Fee
Carlson Schl of Management	IBUS 3700 LSE Summer Program - Sec.: 003	Tuition	Flat	New Fee	\$3,812.00	New Fee
Carlson Schl of Management	IBUS 3700 LSE Summer Program - Sec.: 003	Transportation /field trip	Flat	New Fee	\$750.00	New Fee
Carlson Schl of Management	IBUS 5200 Undergraduate Exchange	Tuition	Flat	\$5,142.00	\$6,032.00	17.31%
Carlson Schl of Management	IBUS 5200 Undergraduate Exchange	Transportation /field trip	Flat	\$2,500.00	\$2,500.00	0.00%
Col of Biological Sci	EEB 4842 Arctic Field Ecology	Tuition	Flat	\$4,375.00	\$4,375.00	0.00%
Col of Continuing Ed	Various courses - MLS Directed Studies -Sr Citizens	Tuition	Per Credit	\$1,004.00	\$1,167.67	16.30%
Col of Continuing Ed	Various courses - MELP/TOEFL Preparation Course Fee	Tuition	Flat	\$590.00	\$590.00	0.00%
Col of Continuing Ed	Various courses - College in the Schools	Tuition	Flat	\$145.00	\$145.00	0.00%
Col of Continuing Ed	Various courses - Intensive English Prog (IEP)-Tier 1	Tuition	Flat	\$785.00	\$785.00	0.00%
Col of Continuing Ed	Various courses - Intensive English Prog (IEP)-Tier 2	Tuition	Flat	\$1,095.00	\$1,100.00	0.46%
Col of Continuing Ed	Various courses - Intensive English Prog (IEP)-Tier 3	Tuition	Flat	\$1,570.00	\$1,570.00	0.00%
Col of Continuing Ed	Various courses - Intensive English Prog (IEP)-Tier 4	Tuition	Flat	\$2,190.00	\$2,200.00	0.46%
Col of Continuing Ed	TRIN 900 Special Ed for Interpreters	Tuition	Flat	\$600.00	\$600.00	0.00%
Col of Continuing Ed	TRIN 3101 Intro Interpreting, TRIN 3102 Consecutive Interpreting	Tuition	Flat	\$500.00	\$500.00	0.00%
Col of Ed/Human Dev	Various courses - CEHD EDRC Conference Fee	Tuition	Per Credit	\$105.00	\$105.00	0.00%
Col of Ed/Human Dev	Various courses - CEHD EDRC Special Rate Fee	Tuition	Per Credit	\$65.00	\$65.00	0.00%
Col of Ed/Human Dev	Various courses - CEHD RIO Special Rate Fee	Tuition	Per Credit	\$775.00	\$775.00	0.00%
Col of Ed/Human Dev	Various courses - CEHD EDRC Tuition	Tuition	Per Credit	\$322.00	\$322.00	0.00%
Col of Liberal Arts	ARTS 5490 Workshop in Art - NY	Tuition	Flat	\$1,480.00	\$1,480.00	0.00%
Col of Liberal Arts	ARTS 5490 Workshop in Art - NY - Deposit	Expense	Flat	\$300.00	\$300.00	0.00%
Col of Liberal Arts	ARTS 5490 Workshop in Art - NY	Consumable materials	Flat	\$75.00	\$75.00	0.00%
Col of Liberal Arts	Various courses - HECUA Summer Session Internship Program Fee	Tuition	Flat	\$400.00	\$400.00	0.00%
Col of Liberal Arts	ID 3561 Literature in Social Context	Tuition	Flat	\$7,900.00	\$7,900.00	0.00%
Col of Liberal Arts	ID 3564 Environment and Agriculture	Tuition	Flat	\$2,300.00	\$2,300.00	0.00%

* Fees in lieu of tuition are presented with related fees in order to provide a more comprehensive view of program costs.

Attachment 8
University of Minnesota 2012-2013 Tuition Plan: Fees in Lieu of Tuition *

Campus/College	Class Name	Fee Purpose	Type	2012 Amount	2013 Amount	Percent Change
Col of Liberal Arts	ID 3571 MUST Reading Seminar	Tuition	Flat	\$7,900.00	\$7,900.00	0.00%
Col of Liberal Arts	ID 3574 Civil Rights	Tuition	Flat	\$2,700.00	\$2,700.00	0.00%
Col of Liberal Arts	ID 3581 City Arts - Reading Seminar	Tuition	Flat	\$7,900.00	\$7,900.00	0.00%
Col of Liberal Arts	ID 3591 Adaptive Ecosystem Management	Tuition	Flat	\$7,900.00	\$7,900.00	0.00%
Col of Liberal Arts	Various courses - Lives Worth Living-Program Deposit	Tuition	Flat	\$500.00	\$500.00	0.00%
Col of Liberal Arts	Various courses - Lives Worth Living-1 week Option	Tuition	Flat	\$700.00	\$700.00	0.00%
Col of Liberal Arts	PHIL 4326 Lives Worth Living - 4 week Option	Tuition	Flat	\$1,625.00	\$1,625.00	0.00%
Col of Liberal Arts	PHIL 4326 Lives Worth Living - Room & Board	Expense	Flat	\$175.00	\$175.00	0.00%
Global Prog & Strategy All	Various courses - Learning Abroad Application Fee	Admin	Flat	\$50.00	\$50.00	0.00%
Global Prog & Strategy All	Various courses - Learning Abroad Tuition Deposit	Tuition	Flat	\$400.00	\$400.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Short Term - Tier 1	Tuition	Flat	\$300.00	\$300.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Short Term - Tier 2	Tuition	Flat	\$500.00	\$500.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Short Term - Tier 3	Tuition	Flat	\$600.00	\$600.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Short Term - Tier 4	Tuition	Flat	\$700.00	\$700.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Semester - Tier 1	Tuition	Flat	\$1,500.00	\$1,500.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Semester - Tier 2	Tuition	Flat	\$1,700.00	\$1,700.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Semester - Tier 3	Tuition	Flat	\$2,750.00	\$2,750.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Semester - Tier 4	Tuition	Flat	\$3,000.00	\$3,000.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Academic Year - Tier 1	Tuition	Flat	\$1,500.00	\$1,500.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Academic Year - Tier 2	Tuition	Flat	\$2,250.00	\$2,250.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Academic Year - Tier 3	Tuition	Flat	\$5,000.00	\$5,000.00	0.00%
Global Prog & Strategy All	Various courses - APAAC (based on int'l program expense) - Academic Year - Tier 4	Tuition	Flat	\$5,000.00	\$5,000.00	0.00%
Global Prog & Strategy All	Various courses - International Program Fee in Lieu of Tuiton (instructional expense only)	Tuition	Flat	various	various	
(Global Program and Strategy Alliance fees related to learning abroad programs are calculated individually for each program and billed as a fee in lieu of tuition.)						
Humphrey Schl/Public Affairs	PA 1021 Intro to Microecon for Pub Aff	Tuition	Flat	\$500.00	\$500.00	0.00%
School of Dentistry	DDS 6900 Dent Clin	Tuition	Per Credit	\$961.00	\$1,004.00	4.47%
School of Dentistry	DDS 6900 Dent Clin	Tuition	Per Credit	\$541.00	\$565.00	4.44%

* Fees in lieu of tuition are presented with related fees in order to provide a more comprehensive view of program costs.

Attachment 9

University of Minnesota 2012-2013 Tuition Plan: Campus/Collegiate and Durable Goods Fees per Semester

Campus/Col	Fee Name	Credits	2012 Amount	2013 Amount	Percent Change
<u>Crookston</u>					
Crookston	Campus Fee	0.05 to 999.99	\$250.00	\$250.00	0.00%
Crookston	Computer/Notebook Fee	6 to 999.99	\$250.00	\$250.00	0.00%
<u>Duluth</u>					
Duluth	Continuing Education Collegiate Fee	1 to 5.99	\$62.50	\$63.00	0.80%
Duluth	Continuing Education Collegiate Fee	6 to 999.99	\$125.00	\$126.00	0.80%
Duluth	Continuing Education Collegiate Summer Fee	1 to 2.99	\$31.25	\$31.50	0.80%
Duluth	Continuing Education Collegiate Summer Fee	3 to 999.99	\$62.50	\$63.00	0.80%
Duluth	CEHSP Collegiate Fee (Part 1 of 4-VCAA)	1 to 5.99	\$102.50	\$103.00	0.49%
Duluth	CEHSP Collegiate Fee (Part 1 of 4-VCAA)	6 to 999.99	\$205.00	\$206.00	0.49%
Duluth	CEHSP Collegiate Summer Fee (Part 1 of 4-VCAA)	1 to 2.99	\$51.25	\$51.50	0.49%
Duluth	CEHSP Collegiate Summer Fee (Part 1 of 4-VCAA)	3 to 999.99	\$102.50	\$103.00	0.49%
Duluth	CLA Collegiate Fee	1 to 5.99	\$115.00	\$115.50	0.43%
Duluth	CLA Collegiate Fee	6 to 999.99	\$230.00	\$231.00	0.43%
Duluth	CLA Collegiate Summer Fee	1 to 2.99	\$57.50	\$57.75	0.43%
Duluth	CLA Collegiate Summer Fee	3 to 999.99	\$115.00	\$115.50	0.43%
Duluth	SCSE Collegiate Fee	1 to 5.99	\$115.00	\$115.50	0.43%
Duluth	SCSE Collegiate Fee	6 to 999.99	\$230.00	\$231.00	0.43%
Duluth	SCSE Collegiate Summer Fee	1 to 2.99	\$57.50	\$57.75	0.43%
Duluth	SCSE Collegiate Summer Fee	3 to 999.99	\$115.00	\$115.50	0.43%
Duluth	LSBE Collegiate Fee	1 to 5.99	\$90.00	\$90.50	0.56%
Duluth	LSBE Collegiate Fee	6 to 999.99	\$180.00	\$181.00	0.56%
Duluth	LSBE Collegiate Summer Fee	1 to 2.99	\$45.00	\$45.25	0.56%
Duluth	LSBE Collegiate Summer Fee	3 to 999.99	\$90.00	\$90.50	0.56%
Duluth	SFA Collegiate Fee	1 to 5.99	\$165.00	\$165.50	0.30%
Duluth	SFA Collegiate Fee	6 to 999.99	\$330.00	\$331.00	0.30%
Duluth	SFA Collegiate Summer Fee	1 to 2.99	\$82.50	\$82.75	0.30%
Duluth	SFA Collegiate Summer Fee	3 to 999.99	\$165.00	\$165.50	0.30%
<u>Morris</u>					
Morris	Morris Campus Fee	0.5 to 5.99	\$35.00	\$45.00	28.57%
Morris	Morris Campus Fee	6 to 999.99	\$70.00	\$90.00	28.57%
Morris	Morris Campus Fee (Summer)	0.05 to 999.99	\$35.00	\$45.00	28.57%
<u>Rochester</u>					
Rochester	Rochester Campus Fee	0.05 to 5.99	\$62.50	\$75.00	20.00%
Rochester	Rochester Campus Fee	6 to 999.99	\$125.00	\$150.00	20.00%
Rochester	Laptop programs durable goods fee	0.05 to 5.99	\$100.00	\$75.00	-25.00%
Rochester	Laptop programs durable goods fee	6 to 999.99	\$400.00	\$375.00	-6.25%
<u>Twin Cities</u>					
Carlson Schl of Management	CSOM Collegiate Fee	1 to 8	\$290.00	\$290.00	0.00%
Carlson Schl of Management	CSOM Collegiate Fee	9 to 999.99	\$580.00	\$580.00	0.00%
Carlson Schl of Management	CSOM Summer Collegiate Fee	1 to 5	\$145.00	\$145.00	0.00%
Carlson Schl of Management	CSOM Summer Collegiate Fee	6 to 999.99	\$290.00	\$290.00	0.00%
Col of Biological Sci	CBS Collegiate Fee Summer	3 to 6	\$115.00	\$115.00	0.00%
Col of Biological Sci	CBS Collegiate Fee	6 to 999.99	\$230.00	\$230.00	0.00%
Col of Biological Sci	CBS Collegiate Fee	3 to 999.99	\$115.00	\$115.00	0.00%
Col of Continuing Ed	CCE Collegiate Fee	0.05 to 5.99	\$55.00	\$55.00	0.00%
Col of Continuing Ed	CCE Collegiate Fee	6 to 999.99	\$110.00	\$110.00	0.00%
Col of Continuing Ed	CCE Collegiate Fee Summer	0 to 5.99	\$27.00	\$27.00	0.00%
Col of Continuing Ed	CCE Collegiate Fee Summer	6 to 999.99	\$55.00	\$55.00	0.00%
Col of Design	CDes Collegiate Fee Undergraduate & Graduate	0.05 to 5.99	\$165.00	\$175.00	6.06%
Col of Design	CDes Collegiate Fee Undergraduate & Graduate	6 to 999.99	\$330.00	\$350.00	6.06%
Col of Design	CDes Collegiate Fee Summer	1 to 5	\$82.50	\$87.50	6.06%
Col of Design	CDes Collegiate Fee Summer	6 to 999.99	\$165.00	\$175.00	6.06%
Col of Design	Bobbin Case Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Col of Ed/Human Dev	EdHD Technology Fee	0.05 to 5.99	\$80.00	\$80.00	0.00%
Col of Ed/Human Dev	EdHD Technology Fee	6 to 999.99	\$160.00	\$160.00	0.00%

Attachment 9

University of Minnesota 2012-2013 Tuition Plan: Campus/Collegiate and Durable Goods Fees per Semester

Col of Ed/Human Dev	School Psych - First Year Students (EPSY) Materials Fee	0.05 to 999.99	\$210.00	\$220.00	4.76%
Col of Food/Ag/Nat Rsrc Sci	CFANS Collegiate Fee	0.05 to 5.99	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Collegiate Fee	6 to 999.99	\$110.00	\$110.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Collegiate Fee Summer	0.05 to 2.99	\$27.50	\$27.50	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Collegiate Fee Summer	3 to 999.99	\$55.00	\$55.00	0.00%
Col of Liberal Arts	CLA Collegiate Fee	0.05 to 5.99	\$72.50	\$77.50	6.90%
Col of Liberal Arts	CLA Collegiate Fee	6 to 999.99	\$145.00	\$155.00	6.90%
College of Pharmacy	Collegiate Fee - TC & DL PharmD	0.05 to 999.99	\$300.00	\$400.00	33.33%
College of Pharmacy	Collegiate Fee - TC & DL PharmD Summer	0.05 to 999.99	\$247.50	\$200.00	-19.19%
College of Pharmacy	Collegiate Fee - TC & DL Grad F-S	0.05 to 5.99	\$100.00	\$103.00	3.00%
College of Pharmacy	Collegiate Fee - TC & DL Grad F-S	6 to 999.99	\$200.00	\$206.00	3.00%
College of Pharmacy	Collegiate Fee - TC & DL Grad Summer	0.05 to 5.99	\$50.00	\$51.50	3.00%
College of Pharmacy	Collegiate Fee - TC & DL Grad Summer	6 to 999.99	\$100.00	\$103.00	3.00%
Col of Sci & Engineering	CSE Collegiate Fee	0.05 to 5.99	\$150.00	\$150.00	0.00%
Col of Sci & Engineering	CSE Collegiate Fee	6 to 999.99	\$300.00	\$300.00	0.00%
Col of Sci & Engineering	CSE Collegiate Fee Summer	0.05 to 2.99	\$75.00	\$75.00	0.00%
Col of Sci & Engineering	CSE Collegiate Fee Summer	3 to 999.99	\$150.00	\$150.00	0.00%
Col of Veterinary Medicine	VETMD - Collegiate Fee	0.05 to 999.99	\$500.00	\$525.00	5.00%
Humphrey Schl/Public Affairs	HHH Collegiate Fee	0.05 to 5.99	\$125.00	\$125.00	0.00%
Humphrey Schl/Public Affairs	HHH Collegiate Fee	6 to 999.99	\$250.00	\$250.00	0.00%
Humphrey Schl/Public Affairs	HHH Collegiate Fee Summer	0.05 to 2.99	\$37.50	\$37.50	0.00%
Humphrey Schl/Public Affairs	HHH Collegiate Fee Summer	3 to 999.99	\$50.00	\$50.00	0.00%
Law School	Law Collegiate Fee	0.05 to 999.99	\$475.00	\$475.00	0.00%
Law School	Law Collegiate Fee Summer	0.05 to 999.99	\$180.00	\$180.00	0.00%
Law School	Laptop Purchase Charge	0.05 to 999.99	\$610.00	\$610.00	0.00%
Medical School	Medical School Collegiate fee for Medical Students	0.05 to 999.99	\$275.00	\$275.00	0.00%
Medical School	Medical School Collegiate for Allied Health Students	0.05 to 999.99	\$125.00	\$125.00	0.00%
Medical School	Mort Sci program fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
School of Dentistry	Instrument Usage Fee - Peds(Grad & Certificate)	0.05 to 999.99	\$789.00	\$789.00	0.00%
School of Dentistry	Instrument Usage Fee - Perio(Grad & Certificate)	0.05 to 999.99	\$584.00	\$584.00	0.00%
School of Dentistry	Instrument Usage Fee - Prosth(Grad & Certificate)	0.05 to 999.99	\$904.00	\$945.00	4.54%
School of Dentistry	Instrument Usage Fee - TMJ(Grad & Certificate)	0.05 to 999.99	\$462.00	\$483.00	4.55%
School of Dentistry	Instrument Usage Fee - Endo(Grad & Certificate)	0.05 to 999.99	\$1,250.00	\$1,306.00	4.48%
School of Dentistry	Dental Instrument Usage Fee - Dental Therapy (Grad)	0.05 to 999.99	\$1,806.00	\$1,965.00	8.80%
School of Dentistry	Dental Instrument Usage Fee Summer - Dental Therapy (Grad)	0.05 to 999.99	\$958.00	\$977.00	1.98%
School of Dentistry	Instrument Usage Summer -DT (UG yr1 & 2nd YR)	0.05 to 999.99	\$887.00	\$977.00	10.15%
School of Dentistry	Instrument Usage Fee - DH	0.05 to 999.99	\$758.00	\$792.00	4.49%
School of Dentistry	Instrument Usage Fee Summer -DH	0.05 to 999.99	\$455.00	\$475.00	4.40%
School of Dentistry	Instrument Usage Fee(DDS1,2,3,4,5,PASS 3,4, DT UG YR 2 & YR 3)	0.05 to 999.99	\$1,880.00	\$1,965.00	4.52%
School of Dentistry	DDS Instrument Usage Fee-Summer(DDS,2,3,4,5, PASS 3,4)	0.05 to 999.99	\$935.00	\$977.00	4.49%
School of Dentistry	Equipment Fee(All DDS, Residents, Dental Therapy, Dent Hygien)	0.05 to 999.99	\$196.00	\$205.00	4.59%
School of Nursing	Nursing Collegiate Fee - Undergraduate and Graduate	0.05 to 999.99	\$139.00	\$175.00	25.90%
School of Nursing	Lab, Simulation and Clinical Fee -DNP, BSN and MN	0.05 to 999.99	\$700.00	\$700.00	0.00%
School of Nursing	Program Fee - Nurse Anesthesia Program	0.05 to 999.99	\$457.00	\$457.00	0.00%
School of Public Health	Public Health Collegiate Fee	0.05 to 5.99	\$105.00	\$110.00	4.76%
School of Public Health	Public Health Collegiate Fee	6 to 999.99	\$140.00	\$145.00	3.57%
School of Public Health	Public Health Collegiate Fee Summer	0.05 to 5.99	\$52.50	\$55.00	4.76%
School of Public Health	Public Health Collegiate Fee Summer	6 to 999.99	\$70.00	\$75.00	7.14%

Attachment 10
University of Minnesota 2012-13 Student Services Fees

Date: April 20, 2012

To: President Eric Kaler
Vice President Richard Pfutzenreuter

From: Senior Vice President Robert J. Jones

Re: Student Services Fees Recommendations

Attached please find the 2012-2013 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. My office 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 2012-2013 Student Services Fees for each campus are as follows:

Campus	2011-2012 Semester Fee	2012-2013 Semester Fee	Percentage Increase/Decrease
UMC	\$201.25	\$212.75	5.71%
UMD	\$293.61	\$296.27	0.91%
UMM	\$314.50	\$324.50	3.18%
UMR	\$160.00	\$168.00	5.00%
UMTC	\$365.90	\$368.28	0.65%

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.

C: Lincoln Kallsen
Julie Tonneson

Attachment 10
University of Minnesota 2012-13 Student Services Fees

2012-2013 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 2011-12 Approved by Administration			FY 2012-13 Requested by Organization			FY 2012-13 Recommended by Fees Committee		FY 2012-13 Recommended by Administration	
	Organization Name	Semester Students	Semester Income	Semester Fee	Semester Students	Semester Income	Semester Fee	Semester Income	Semester Fee	Semester Income
Clubs and Organizations	1,925	\$15,400	8.00	2,000	\$16,000	8.00	\$16,000	8.00	\$0	
Concerts and Lectures	1,925	\$9,625	5.00	2,000	\$10,000	5.00	\$10,000	5.00	\$0	
Crookston Student Association (CSA)	1,925	\$11,550	6.00	2,000	\$12,000	6.00	\$12,000	6.00	\$0	
Student Experience	1,925	\$2,888	1.50	2,000	\$3,000	1.50	\$3,000	1.50	\$0	
Fitness Center	1,925	\$28,875	15.00	2,000	\$30,000	15.00	\$30,000	15.00	\$0	
Health Service	1,925	\$61,600	32.00	2,000	\$64,000	32.00	\$64,000	32.00	\$0	
Intercollegiate Athletics	1,925	\$138,600	72.00	2,000	\$144,000	72.00	\$140,000	70.00	\$0	
Intramurals	1,925	\$9,625	5.00	2,000	\$14,000	7.00	\$14,000	7.00	\$0	
NACTA	1,925	\$3,850	2.00	2,000	\$4,000	2.00	\$4,000	2.00	\$0	
Publications	1,925	\$1,925	1.00	2,000	\$2,000	1.00	\$2,000	1.00	\$0	
Student Activities (SPACE)	1,925	\$55,825	29.00	2,000	\$58,000	29.00	\$58,000	29.00	\$0	
Student Center	1,925	\$17,325	9.00	2,000	\$18,000	9.00	\$18,000	9.00	\$0	
Student Center Equipment Renewal	1,925	\$5,775	3.00	2,000	\$6,000	3.00	\$6,000	3.00	\$0	
Student Legislative Coalition	1,925	\$2,406	1.25	2,000	\$0	0.00	\$0	0.00	\$0	
Study Abroad	1,925	\$4,813	2.50	2,000	\$5,000	2.50	\$5,000	2.50	\$0	
CSSD	1,925	\$7,700	\$4.00	2,000	\$8,000	4.00	\$8,000	\$4.00	\$0	
Hockey Club	1,925	\$9,625	\$5.00	2,000	\$16,000	8.00	\$14,000	\$7.00	\$0	
Recreation Center	1,925	\$0	\$0.00	2,000	\$20,000	10.00	\$20,000	\$10.00	\$0	
Ag-Arama				2,000	\$1,500	0.75	\$1,500	\$0.75	\$0	
Total Student Fees		\$387,406	\$201.25		\$431,500	\$ 215.00	\$425,500	\$212.75	\$0	\$0.00

University of Minnesota 2012-13 Student Services Fees

FY13 STUDENT SERVICES FEES RECOMMENDATIONS

University of Minnesota - Duluth Campus

STUDENT FEE GROUPS	FY12 APPROVED FEE 18,500 STUDENTS		FY13 ORGANIZATION REQUESTS		FY13 CHANCELLOR'S RECOMMENDATION 19,000 STUDENTS	
	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)
	ACCESS FOR ALL	7,000	0.38	4,000	0.21	4,000
ASIAN PACIFIC AMERICAN STUDENT ASSN	6,000	0.32	14,000	0.74	14,000	0.74
BLACK STUDENT ASSOCIATION	6,500	0.35	15,500	0.82	15,500	0.82
BULLDOG TAXI	30,000	1.62	36,000	1.89	36,000	1.89
CAMPUS CRUSADE FOR CHRIST	New Request		5,000	0.26	1,500	0.08
CFACT	6,000	0.32	0	0.00	0	0.00
GREEK LIFE	New Request		2,500	0.13	2,000	0.11
HEALTH SERVICES	1,324,250	71.58	1,352,250	71.17	1,352,250	71.17
HEALTH SERVICES CAPITAL IMPROVEMENT	60,000	3.24	60,000	3.16	60,000	3.16
INTERCOLLEGIATE ATHLETICS	788,000	42.59	878,000	46.21	823,000	43.32
INTERNATIONAL CLUB	6,000	0.32	7,150	0.38	7,150	0.38
KIRBY PROGRAM BOARD	110,000	5.95	110,000	5.79	110,000	5.79
KIRBY STUDENT CENTER	976,701	52.79	996,235	52.43	996,235	52.43
KSC CAPITAL IMPROVEMENT	393,885	21.29	433,241	22.80	433,241	22.80
KUMD	100,000	5.41	100,000	5.26	100,000	5.26
LATINO/CHICANA STUDENT ASSN	6,000	0.32	14,000	0.74	14,000	0.74
MUSIC ORGANIZATIONS	55,000	2.97	55,000	2.89	55,000	2.89
MPIRG	22,500	1.22	47,950	2.52	33,500	1.76
QUEER ALLIED STUDENT UNION	4,800	0.26	19,910	1.05	12,000	0.63
REC SPORTS/OUTDOOR PROGRAM	987,870	53.40	1,050,000	55.26	1,050,000	55.26
RSOP CAPITAL IMPROVEMENT	191,100	10.33	210,665	11.09	210,665	11.09
SERVE	3,000	0.16	6,000	0.32	4,000	0.21
STATESMAN	40,000	2.16	40,000	2.11	35,000	1.84
STUDENT ASSOCIATION	51,600	2.79	85,000	4.47	85,000	4.47
STUDENT LEGISLATIVE COALITION (SLC)	12,700	0.69	18,000	0.95	10,500	0.55
STUDENTS TODAY LEADERS FOREVER (STLF)	New Request		10,000	0.53	1,500	0.08
THEATRE	47,500	2.57	50,000	2.63	50,000	2.63
TWEED MUSEUM	18,000	0.97	18,000	0.95	18,000	0.95
WOMEN'S RESOURCE ACTION CENTER	4,000	0.22	10,000	0.53	10,000	0.53
SUBTOTAL ALLOCATIONS TO UNITS	5,258,406	284.24	5,648,401	297.28	5,544,041	291.79
Buydown from Reserves	(104,100)	(5.63)	0	0.00	(200,000)	(10.53)
SUBTOTAL STUDENT FEES	5,154,306	278.61	5,648,401	306.98	5,344,041	281.27
Capital Improvement Reserve	277,500	15.00	277,500	15.00	285,000	15.00
TOTAL STUDENT FEES	5,431,806	293.61	5,925,901	321.98	5,629,041	296.27

Attachment 10
University of Minnesota 2012-13 Student Services Fees

SUMMER 2013 STUDENT SERVICES FEES RECOMMENDATIONS
University of Minnesota - Duluth Campus

	SUMMER 2011	SUMMER 2012	SUMMER 2013
	APPROVED FEE	APPROVED FEE	CHANCELLOR'S RECOMMENDATION
KIRBY STUDENT CENTER	33.58	35.37	35.13
KSC CAPITAL IMPROVEMENT	12.49	14.27	15.28
KUMD	2.73	3.62	3.53
HEALTH SERVICES	36.93	35.97	35.76
HEALTH SERVICES CAPITAL IMP	1.63	1.62	1.58
REC SPTS/OUTDOOR PRG	34.07	35.78	37.02
RSOP CAPITAL IMPROVEMENT	6.63	6.92	7.43
 TOTAL FEE	 128.06	 133.55	 135.73

Attachment 10
University of Minnesota 2012-13 Student Services Fees

University of Minnesota, Morris
 Student Service Fee Recommendations
 2012 - 2013 Academic Year

Morris Student Service Fees		
All fees are per student per semester		
	2011-2012 Actual	2012-2013 Recommended
Student Activities Fee	\$93.50	\$93.50
Student Center Fee*	\$39.00	\$39.00
*Student Center Fee Includes: Student Center Operation Fee of \$24.00 Student Center Reserve Fee of \$15.00		
Athletic Fee	\$25.00	\$35.00
Regional Fitness Center Fee* * Includes Reserve Fee of \$2.00	\$80.00	82.00
Health Service Fee/Health and Wellness Services Fee	\$75.00	\$75.00
Total	\$312.50	\$324.50

Attachment 10
University of Minnesota 2012-13 Student Services Fees

University of Minnesota, Morris
Student Activity Fee Allocations 2012-2013

University Services	
Intramurals and Recreation	\$16,000
Community Engagement	\$10,843
Office of Student Activities (OSA)	\$32,000
World Touch Cultural Heritage Week (WTCHW)	\$18,000
Campus Life Programs	
CAC Concerts Committee	\$22,000
CAC Convocations Committee	\$23,000
CAC Coordinating Board	\$6,405
CAC Films Committee	\$9,400
CAC Homecoming and Traditions (HAT)	\$5,500
CAC Performing Arts Committee (PAC)	\$33,884
University Recognized Organizations	
Asian Student Association (ASA)	\$5,800
Black Student Union (BSU)	\$7,640
Circle of Nations Indian Assoc. (CNIA)	\$20,000
Equality	\$5,000
International Student Association	\$7,000
KUMM	\$13,000
Morris Campus Student Association (MCSA)	\$10,000
Voices Unidas	\$4,800
<i>The University Register (UR)</i>	\$19,241
Women of Color Association (WOCA)	\$4,500
<i>The Counterweight</i>	\$0
Independent Student Groups	
Big Friend / Little Friend (BFLF)	\$1,200
Men's Rugby Team	\$10,000
Mock Trial / Pre-Law Society	\$10,000
Peer Health Educators (PHE)	\$1,000
French Club (Entre Nous)	\$4,000
American Chemical Society (ACS)	\$920
Minnesota, Public Interest Research Group (MPIRG)	\$7,000
Assistance to Student Groups (ASG)	\$30,000
Total	\$338,133

Attachment 10
University of Minnesota 2012-13 Student Services Fees

University of Minnesota, Rochester
 Student Service Fee Recommendations
 2012 - 2013 Academic Year

Rochester Student Service Fees		
All fees are per student per semester		
(Fee per semester, degree seeking students enrolled in 6 or more credits)	2011-2012 Actual	2012-2013 Recommended
Mental & Physical Wellness	\$45.00	\$45.00
Fitness, Recreation, Sports	\$75.00	\$90.00
Academic Support	\$10.00	\$10.50
Student Activities/Rochester Student Assn.	\$30.00	\$20.00
Study Abroad/Learning Abroad	\$0.00	\$2.50
Total	\$160.00	\$168.00

**Twin Cities Campus - Student Service Fees Committee
Recommendations for 2012-13 Funding**

Fees Groups:	2011-12 Final Rec.		2012-13 Stu Fees Requested		2012-13 Stu Fees Initial Rec.		2012-13 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
African Student Association (ASA)	\$ 12,406	\$ 0.17	\$ 17,000	\$ 0.22	\$ 17,000	\$ 0.22	\$ 15,412	\$ 0.20
All-Campus Elections Commissions	\$ 12,650	\$ 0.17	\$ 3,900	\$ 0.05	\$ 3,900	\$ 0.05	\$ 3,260	\$ 0.04
Al-Madinah Cultural Center	\$ 55,980	\$ 0.75	\$ 75,000	\$ 0.99	\$ 64,000	\$ 0.85	\$ 64,000	\$ 0.85
American Indian Cultural Center (AISCC)	\$ 29,250	\$ 0.39	\$ 31,250	\$ 0.41	\$ 26,250	\$ 0.35	\$ 24,800	\$ 0.33
American Institute of Aeronautics and Astronautics	\$ -	\$ -	\$ 4,000	\$ 0.05	\$ -	\$ -	\$ 2,656	\$ 0.04
American Medical Student Assn-Pre Med	\$ 12,400	\$ 0.17	\$ 75,075	\$ 0.99	\$ 20,000	\$ 0.26	\$ 33,790	\$ 0.44
American society of Civil Engineers	\$ 7,700	\$ 0.10	\$ 10,000	\$ 0.13	\$ 8,000	\$ 0.10	\$ 9,000	\$ 0.12
Amnesty International	\$ 3,400	\$ 0.05	\$ 4,900	\$ 0.06	\$ 4,900	\$ 0.06	\$ 4,864	\$ 0.06
Asian American Student Union	\$ 78,020	\$ 1.05	\$ 84,950	\$ 1.12	\$ 79,325	\$ 1.05	\$ 79,325	\$ 1.05
Aurora Center	\$ 238,266	\$ 3.20	\$ 243,031	\$ 3.02	\$ 243,031	\$ 3.02	\$ 243,031	\$ 3.02
The Ayn Rand Study Group	\$ 81,885	\$ 1.10	\$ 89,950	\$ 1.19	\$ 6,000	\$ 0.08	\$ 12,100	\$ 0.16
Black Graduate & Professional Student Assoc.	\$ 8,661	\$ 0.12	\$ 8,672	\$ 0.11	\$ 8,672	\$ 0.11	\$ 8,672	\$ 0.11
Black Motivated Women	\$ 8,678	\$ 0.12	\$ 14,635	\$ 0.19	\$ 11,045	\$ 0.15	\$ 11,045	\$ 0.15
Black Student Union	\$ 54,992	\$ 0.70	\$ 64,565	\$ 0.82	\$ 49,065	\$ 0.62	\$ 55,080	\$ 0.69
Boynton Health Service	\$ 8,284,508	\$ 118.02	\$ 8,450,776	\$ 117.92	\$ 8,450,776	\$ 117.92	\$ 8,450,776	\$ 117.92
Boynton Health Service - Gopher Chauffer	\$ 58,825	\$ 0.84	\$ 60,002	\$ 0.84	\$ 60,002	\$ 0.84	\$ 60,002	\$ 0.84
Bridges International	\$ -	\$ -	\$ 14,333	\$ 0.19	\$ 4,533	\$ 0.06	\$ 3,811	\$ 0.05
Campus Atheists, Skeptics and Humanists (CASH)	\$ 8,000	\$ 0.11	\$ 9,000	\$ 0.12	\$ 8,000	\$ 0.11	\$ 7,788	\$ 0.10
Campus Crusade for Christ (CRU)	\$ 20,501	\$ 0.28	\$ 27,062	\$ 0.36	\$ 23,244	\$ 0.31	\$ 25,962	\$ 0.34
Catholic College Student Group	\$ -	\$ -	\$ 7,553	\$ 0.10	\$ 6,954	\$ 0.09	\$ 6,954	\$ 0.09
Chabad at the U of M	\$ -	\$ -	\$ 31,025	\$ 0.41	\$ 12,425	\$ 0.16	\$ 12,425	\$ 0.16
Colleges Against Cancer	\$ 14,291	\$ 0.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collegians for a Constructive Tomorrow	\$ 282,450	\$ 3.71	\$ 199,125	\$ 2.41	\$ 90,406	\$ 0.97	\$ 85,483	\$ 0.91
Community Child Care Center	\$ 80,000	\$ 1.02	\$ 82,000	\$ 1.02	\$ 82,000	\$ 1.02	\$ 82,000	\$ 1.02
Como Early Learning Center	\$ 75,000	\$ 0.95	\$ 75,000	\$ 0.93	\$ 75,000	\$ 0.93	\$ 74,944	\$ 0.93
Disabled Student Cultural Center	\$ 21,900	\$ 0.29	\$ 20,318	\$ 0.26	\$ 20,318	\$ 0.26	\$ 20,318	\$ 0.26
Emergency Medicine Interest Group	\$ 15,916	\$ 0.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineers Without Borders	\$ 15,090	\$ 0.20	\$ 13,003	\$ 0.16	\$ 13,003	\$ 0.16	\$ 13,003	\$ 0.16
Ethiopian Student Association	\$ 3,450	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finlanders at the U of M	\$ -	\$ -	\$ 1,710	\$ 0.02	\$ 660	\$ 0.01	\$ 660	\$ 0.01
Fraternity Purchasing Association	\$ -	\$ -	\$ 20,000	\$ 0.26	\$ -	\$ -	\$ 11,367	\$ 0.15
GO FIRST	\$ 81,515	\$ 1.10	\$ 91,030	\$ 1.14	\$ 57,180	\$ 0.69	\$ 57,180	\$ 0.69
Habitat for Humanity	\$ 8,000	\$ 0.11	\$ 16,596	\$ 0.22	\$ 16,596	\$ 0.22	\$ 16,596	\$ 0.22
Hillel: the Jewish Student Center	\$ 28,017	\$ 0.38	\$ 45,000	\$ 0.59	\$ 41,000	\$ 0.54	\$ 41,000	\$ 0.54
Hmong Minnesota Student Association (HMSA)	\$ 13,840	\$ 0.19	\$ 20,000	\$ 0.25	\$ 20,000	\$ 0.25	\$ 19,200	\$ 0.24
Humphrey Students of Color	\$ -	\$ -	\$ 2,715	\$ 0.04	\$ 2,365	\$ 0.03	\$ 2,365	\$ 0.03
Impact Movement	\$ 5,250	\$ 0.07	\$ 4,560	\$ 0.06	\$ 4,560	\$ 0.06	\$ 4,410	\$ 0.06
Innovative Engineers	\$ 5,000	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interdisciplinary Perspectives on International Development	\$ -	\$ -	\$ 3,175	\$ 0.04	\$ 2,775	\$ 0.04	\$ 2,775	\$ 0.04
Interdisciplinary Transportation Student Organization	\$ -	\$ -	\$ 1,450	\$ 0.02	\$ 1,450	\$ 0.02	\$ 1,450	\$ 0.02
Interfraternity Council	\$ -	\$ -	\$ 13,620	\$ 0.18	\$ -	\$ -	\$ 6,310	\$ 0.08
In the Mix	\$ -	\$ -	\$ 6,420	\$ 0.08	\$ 6,420	\$ 0.08	\$ 6,420	\$ 0.08
La Raza Student Cultural Center	\$ 44,820	\$ 0.59	\$ 65,000	\$ 0.84	\$ 38,060	\$ 0.48	\$ 39,700	\$ 0.50
Learning Abroad Center	\$ 114,882	\$ 1.45	\$ 114,882	\$ 1.43	\$ 114,882	\$ 1.43	\$ 114,882	\$ 1.43
Lutheran Student Movement	\$ 10,972	\$ 0.15	\$ 47,235	\$ 0.62	\$ 9,035	\$ 0.12	\$ 32,235	\$ 0.42
Men's Club Basketball at the U of M	\$ -	\$ -	\$ 4,400	\$ 0.06	\$ -	\$ -	\$ -	\$ -
MN Daily	\$ 505,000	\$ 6.58	\$ 505,000	\$ 6.40	\$ 505,000	\$ 6.40	\$ 505,000	\$ 6.40
MN Daily Balance Reduction	\$ -	\$ -	\$ -	\$ -	\$ (200,000)	\$ (2.64)	\$ (250,000)	\$ (3.30)
MN International Student Association	\$ 78,358	\$ 1.05	\$ 88,450	\$ 1.16	\$ 85,600	\$ 1.13	\$ 85,600	\$ 1.13
MinnesoTap	\$ -	\$ -	\$ 63,682	\$ 0.84	\$ 7,775	\$ 0.10	\$ 15,425	\$ 0.20
MN Public Interest Research Group (MPIRG)	\$ 109,448	\$ 1.39	\$ 184,050	\$ 2.35	\$ 154,050	\$ 1.95	\$ 153,820	\$ 1.95
National Society of Black Engineers Navigators at the University of Minnesota	\$ 7,450	\$ 0.10	\$ 10,925	\$ 0.14	\$ 5,325	\$ 0.07	\$ 5,325	\$ 0.07
Nikola Tesla Patent Producers (NTP2)	\$ -	\$ -	\$ 110,532	\$ 1.46	\$ 46,266	\$ 0.61	\$ 44,336	\$ 0.59
Queer Student Cultural Center	\$ 18,031	\$ 0.24	\$ 50,000	\$ 0.66	\$ 46,250	\$ 0.61	\$ 48,450	\$ 0.64
Radio K-Operating	\$ 228,323	\$ 2.89	\$ 237,073	\$ 2.96	\$ 237,073	\$ 2.96	\$ 237,073	\$ 2.96

Fees Groups:	2011-12 Final Rec.		2012-13 Stu Fees Requested		2012-13 Stu Fees Initial Rec.		2012-13 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Radio K - Tower Light Replacement					\$ 10,000	\$ 0.13	\$ 10,000	\$ 0.13
Recreational Sports - Operational Fund	\$ 2,590,856	\$ 32.98	\$ 3,409,337	\$ 43.10	\$ 3,236,937	\$ 40.82	\$ 3,236,937	\$ 40.82
Recreational Sports-Facility Support Fee	\$ 2,478,409	\$ 31.50	\$ 2,653,409	\$ 33.20	\$ 2,653,409	\$ 33.20	\$ 2,653,409	\$ 33.20
Recreational Sports-Advancement Program	\$ 120,000	\$ 1.61	\$ -	\$ -	\$ 122,400	\$ 1.52	\$ 122,400	\$ 1.52
St. Pauls Outreach	\$ 78,725	\$ 1.06	\$ 89,977	\$ 1.13	\$ 28,324	\$ 0.31	\$ 55,674	\$ 0.67
Society of Automotive Engineers, University of MN	\$ -	\$ -	\$ 18,625	\$ 0.25	\$ 18,625	\$ 0.25	\$ 18,625	\$ 0.25
Somali Student Association	\$ 23,000	\$ 0.31	\$ 34,940	\$ 0.46	\$ 26,010	\$ 0.34	\$ 27,590	\$ 0.36
STAND: A Student Anti-Genocide Coalition	\$ -	\$ -	\$ 400	\$ 0.01	\$ -	\$ -	\$ -	\$ -
Student Conflict Resolution Center	\$ 258,515	\$ 3.28	\$ 258,515	\$ 3.22	\$ 258,515	\$ 3.22	\$ 258,515	\$ 3.22
Student Fee Administration	\$ 93,538	\$ 1.18	\$ 93,538	\$ 1.17	\$ 93,538	\$ 1.17	\$ 93,538	\$ 1.17
Students Against Hunger			\$ 2,200	\$ 0.03	\$ 2,200	\$ 0.03	\$ 2,200	\$ 0.03
Students for a Conservative Voice	\$ 147,900	\$ 1.96	\$ 142,000	\$ 1.76	\$ 68,700	\$ 0.79	\$ 83,560	\$ 0.99
Students for Design Activism			\$ 4,300	\$ 0.06	\$ 3,500	\$ 0.05	\$ 3,600	\$ 0.05
Students for Human Life	\$ 34,487	\$ 0.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student National Medical Association	\$ 10,420	\$ 0.13	\$ 14,520	\$ 0.18	\$ 8,920	\$ 0.11	\$ 8,365	\$ 0.10
Student Service Fees Event Grant	\$ 75,000	\$ 0.95	\$ 75,000	\$ 0.93	\$ 75,000	\$ 0.93	\$ 75,000	\$ 0.93
Student Unions & Activities - Operating	\$ 5,376,855	\$ 68.08	\$ 5,467,735	\$ 68.22	\$ 5,467,735	\$ 68.22	\$ 5,467,735	\$ 68.22
Student Unions & Activities - Bond Repayment	\$ 3,716,516	\$ 47.03	\$ 3,716,516	\$ 46.32	\$ 3,716,516	\$ 46.32	\$ 3,716,516	\$ 46.32
Student Unions & Activities - Capital, Depr, Maint.	\$ 724,207	\$ 9.16	\$ 724,207	\$ 9.03	\$ 724,207	\$ 9.03	\$ 724,207	\$ 9.03
Student Veterans Association	\$ 18,331	\$ 0.25	\$ 19,794	\$ 0.26	\$ 14,269	\$ 0.19	\$ 17,794	\$ 0.24
United Nations Student Association-Model United Nations	\$ -	\$ -	\$ 28,711	\$ 0.38	\$ 11,800	\$ 0.16	\$ 11,800	\$ 0.16
University of Minnesota Solar Vehicle Project	\$ 7,725	\$ 0.10	\$ 12,100	\$ 0.15	\$ 12,100	\$ 0.15	\$ 12,100	\$ 0.15
University Student Legal Service	\$ 1,076,000	\$ 13.62	\$ 1,076,000	\$ 13.41	\$ 1,076,000	\$ 13.41	\$ 1,076,000	\$ 13.41
University Quidditch League			\$ 27,000	\$ 0.36	\$ 13,750	\$ 0.18	\$ 15,500	\$ 0.20
University YMCA	\$ 34,125	\$ 0.46	\$ 45,000	\$ 0.59	\$ 35,450	\$ 0.46	\$ 33,817	\$ 0.44
Voices Merging	\$ 26,751	\$ 0.36	\$ 28,335	\$ 0.36	\$ 21,744	\$ 0.28	\$ 22,744	\$ 0.29
The Wake Student Magazine	\$ 55,000	\$ 0.74	\$ 60,000	\$ 0.77	\$ 58,168	\$ 0.75	\$ 58,168	\$ 0.75
Women's Student Activist Collective	\$ 29,522	\$ 0.39	\$ 30,000	\$ 0.39	\$ 29,500	\$ 0.39	\$ 29,400	\$ 0.39
Total Student Fees	\$ 27,719,007	\$ 365.90	\$ 29,464,589	\$ 381.80	\$ 28,380,638	\$ 367.37	\$ 28,450,424	\$ 368.29
Special Assessment Groups:	2011-12 Final Rec.		2011-12 Stu Fees Requested		2011-12 Stu Fees Initial Rec.		2011-12 Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Council of College Boards	\$ 65,204	\$ 1.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate & Professional Student Assembly	\$ 369,450	\$ 11.49	\$ 404,826	\$ 12.49	\$ 404,826	\$ 12.49	\$ 392,126	\$ 12.08
MN Student Association	\$ 130,165	\$ 2.42	\$ 172,000	\$ 3.13	\$ 167,500	\$ 3.04	\$ 159,663	\$ 2.90
Summer Cultural Programs	\$ 56,000	\$ 8.75	\$ 75,000	\$ 11.87	\$ 56,000	\$ 8.86	\$ 56,000	\$ 8.86
Total Special Assessments	\$ 620,819	\$ 23.87	\$ 651,826	\$ 27.48	\$ 628,326	\$ 24.40	\$ 607,789	\$ 23.84
Total for All Groups	\$ 28,339,826	\$ 389.76	\$ 30,116,415	\$ 409.28	\$ 29,008,964	\$ 391.77	\$ 29,058,213	\$ 392.14

Footnotes:

1. The following Administrative units submit a two year request--this is the FY14 request and recommendations:

	Requested	Initial Recommendation	Final Recommendation
Learning Abroad Center	\$ 119,568	\$ 119,568	\$ 119,568
Radio K Operating	\$ 242,999	\$ 242,999	\$ 242,999
Student Conflict Resolution Center	\$ 268,959	\$ 258,515	\$ 258,515
Summer Cultural Programs	\$ 75,000	\$ 0	\$ 0

2. The following Administrative units had budgets approved for FY13 during the two year process for Administrative Fee Units in FY12:

	Requested	Initial Recommendation	Final Recommendation
Aurora Center	\$ 243,031	\$ 243,031	\$ 243,031
Boynton Health Service	\$ 8,450,776	\$ 8,450,776	\$ 8,450,776
Boynton - Gopher Chauffer	\$ 60,002	\$ 60,002	\$ 60,002
Recreational Sports - Operational Fee	\$ 3,409,337	\$ 3,236,937	\$ 3,236,937
Recreational Sports - Facility Support Fee	\$ 2,653,409	\$ 2,653,409	\$ 2,653,409
Recreational Sports-Advancement Program	\$ 172,400	\$ 122,400	\$ 122,400
Student Unions and Activities - Operation Request	\$ 5,467,735	\$ 5,467,735	\$ 5,467,735
Student Unions and Activities - Bond Repayment Req	\$ 3,716,516	\$ 3,716,516	\$ 3,716,516
Student Unions and Activities-Capital, Depr, Maint	\$ 724,207	\$ 724,207	\$ 724,207
University Student Legal Services	\$ 1,076,000	\$ 1,076,000	\$ 1,076,000

Attachment 11

UNIVERSITY OF MINNESOTA
ANNUAL FORECAST
CONSOLIDATED STATEMENT OF NET ASSETS
2012-2013
(in thousands)

	June 30 2012	June 30 2013
Assets		
Current assets		
Cash and cash equivalents	243,093	243,093
Short-term investments	52,265	52,265
Receivables, net	256,568	252,376
Inventories, net	24,699	25,448
Current portion of student loan receivables, net	8,834	8,947
Current portion of prepaid exp & deferred chgs	3,490	3,490
Other assets	221	221
Total current assets	589,170	585,840
Noncurrent assets		
Restricted cash and cash equivalents	175,939	175,939
Investments	1,718,686	1,721,554
Receivables, net	515	471
Student loan receivables, net	53,243	52,682
Prepaid expenses and deferred charges	3,841	3,728
Other assets	25	23
Capital assets, net	2,971,086	3,196,924
Total noncurrent assets	4,923,335	5,151,321
Total Assets	5,512,505	5,737,161
Liabilities		
Current liabilities		
Accounts Payable	142,389	147,287
Accrued liabilities and other	235,991	244,801
Unearned Income	59,238	58,663
Long-term debt - current portion	295,599	283,848
Total current liabilities	733,217	734,599
Noncurrent liabilities		
Accrued liabilities and other	152,514	156,966
Unearned income	346	240
Long-term debt	928,938	972,133
Total noncurrent liabilities	1,081,798	1,129,339
Total liabilities	1,815,014	1,863,939
Net Assets	3,697,490	3,873,222
Net Assets		
Unrestricted	735,098	770,035
Restricted		
Expendable	567,511	594,483
Nonexpendable	316,769	331,824
Invested in capital assets, net of related debt	2,078,113	2,176,880
Total net assets	3,697,490	3,873,222

Attachment 12

UNIVERSITY OF MINNESOTA
ANNUAL FORECAST
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS
2012-2013
(in thousands)

	June 30 2012	June 30 2013
Revenues		
Operating Revenues		
Student Tuition & Fees, net	669,079	690,059
Federal Appropriations	22,451	22,563
Federal Grants & Contracts	501,557	511,589
State & Other Gov't Grants	60,320	60,320
Nongovernmental Grants & Contracts	272,952	281,141
Student Loan Interest Income	2,015	2,072
Sales & Services of Educational Activities	117,870	122,585
Auxiliary Enterprises, net of Scholarship Allowances	356,767	368,362
Other	2,606	2,606
Total Operating Revenues	2,005,618	2,061,296
Expenses		
Education & General	2,439,867	2,523,796
Scholarships & Fellowships	52,652	52,997
Depreciation	170,856	178,337
Auxiliary Enterprises	238,741	245,307
Other Operating Expenses	10,234	34,134
Total Operating Expenses	2,912,351	3,034,571
Operating Income / (Loss)	(906,733)	(973,275)
Nonoperating Revenues (Expenses)		
State Appropriations	587,726	591,447
Grants	179,770	185,163
Gifts	157,011	167,043
Investment Income / (Loss)	54,328	53,443
Net inc / (dec) in the FMV of Investments	253,393	83,328
Interest on Capital Asset-Related Debt	(49,813)	(53,841)
Other Nonoperating Expenses, net	(2,361)	12,698
Net Nonoperating Revenues	1,180,054	1,039,281
Income Before Other Revenues	273,321	66,006
Capital Appropriations	60,000	60,000
Capital Grants & Gifts	46,157	47,542
Additions to Permanent Endowments	2,150	2,183
Total Other Revenues	108,308	109,725
Increase / (Decrease in Net Assets)	381,629	175,732
Net Assets at end of year	3,697,490	3,873,222

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F.Y. 2012

	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
U of M SUMMARY								
Resources								
Balance Forward - Systemwide	930,110	(3,258,318)	0	0	12,047,795	9,719,587	0	9,719,587
Annual Revenue:								
State Legislative Appropriations	483,881,000	0	85,870,000	0	0	569,751,000	0	569,751,000
Tuition and Fees	3,600,000	809,129,099	0	0	0	812,729,099	0	812,729,099
Indirect Cost Recovery	0	0	0	147,974,527	0	147,974,527	0	147,974,527
Investment Income (net)	0	0	0	0	12,271,575	12,271,575	0	12,271,575
Enterprise Assessment	12,000,000	0	0	0	0	12,000,000	0	12,000,000
Other	0	0	0	0	100,000	100,000	485,037,230	485,137,230
Subtotal - Annual Revenue	499,481,000	809,129,099	85,870,000	147,974,527	12,371,575	1,554,826,201	485,037,230	2,039,863,431
Net Interfund Transfers	10,900,627	0	0	0	(9,236,107)	1,664,520	0	1,664,520
Total Resources Available	511,311,737	805,870,781	85,870,000	147,974,527	15,183,263	1,566,210,308	485,037,230	2,051,247,538
Allocations								
Board of Regents	0	0	0	0	55,000	55,000	837,464	892,464
President's Office	399,919	0	0	0	50,000	449,919	4,348,806	4,798,725
Athletics	6,961,066	0	0	0	0	6,961,066	0	6,961,066
University Relations	0	0	0	0	0	0	7,810,561	7,810,561
General Counsel	0	0	0	0	0	0	4,227,959	4,227,959
Audits	0	0	0	0	0	0	2,049,556	2,049,556
Chief Financial Officer	0	0	0	0	0	0	21,231,498	21,231,498
University Services	313,508	0	0	38	0	313,546	166,059,910	166,373,456
Debt Service	7,587,653	0	0	0	0	7,587,653	31,734,413	39,322,066
Senior VP/Academic Affairs	198,709,266	524,581,968	25,424,917	51,805,646	0	800,521,797	121,500,769	922,022,566
Senior VP/System Academic Adm	18,639,698	131,402	19,209,069	2,996,371	0	40,976,540	81,011,791	121,988,331
Senior VP Health Sciences	155,639,849	130,533,668	30,138,385	85,936,477	0	402,248,379	11,044,968	413,293,347
Human Resources	0	0	0	11,180	0	11,180	10,071,167	10,082,347
Scholarly & Cultural Affairs	4,568,652	0	0	0	0	4,568,652	569,297	5,137,949
Research	10,251,275	0	703,683	3,800,000	0	14,754,958	15,557,743	30,312,701
Duluth	27,582,646	114,753,687	2,452,946	3,041,977	250,000	148,081,256	0	148,081,256
Morris	18,367,613	17,220,284	0	245,000	0	35,832,897	0	35,832,897
Crookston	8,467,412	14,762,934	0	101,670	0	23,332,016	0	23,332,016
Rochester	6,978,190	3,886,838	450,000	36,168	0	11,351,196	0	11,351,196
Contingencies and Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Special Allocations	40,214,830	0	7,491,000	0	0	47,705,830	6,981,328	54,687,158
Subtotal - Allocations	504,681,577	805,870,781	85,870,000	147,974,527	1,355,000	1,545,751,885	485,037,230	2,030,789,115
Total Allocations	504,681,577	805,870,781	85,870,000	147,974,527	1,355,000	1,545,751,885	485,037,230	2,030,789,115
Change in allocations/Transfers								
Ending Balance	6,630,160	0	0	0	13,828,263	20,458,423	0	20,458,423
Required Reserve					22,790,040			

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F.Y. 2012

	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
ANNUAL RESOURCES								
State Legislative Appropriations								
General Appropriation	483,881,000	0	0	0	0	483,881,000	0	483,881,000
MinnesotaCare	0	0	2,157,000	0	0	2,157,000	0	2,157,000
Cigarette Tax	0	0	22,250,000	0	0	22,250,000	0	22,250,000
Miscellaneous Special	0	0	7,491,000	0	0	7,491,000	0	7,491,000
Agriculture Special	0	0	42,922,000	0	0	42,922,000	0	42,922,000
Health Sciences Special	0	0	4,854,000	0	0	4,854,000	0	4,854,000
Technology Special	0	0	1,140,000	0	0	1,140,000	0	1,140,000
System Special	0	0	5,056,000	0	0	5,056,000	0	5,056,000
Subtotal - State Appropriations	483,881,000	0	85,870,000	0	0	569,751,000	0	569,751,000
Tuition and U Fee								
Tuition/U Fee - Twin Cities	0	655,247,038	0	0	0	655,247,038	0	655,247,038
Tuition/U Fee - Duluth	0	114,753,687	0	0	0	114,753,687	0	114,753,687
Tuition/U Fee - Morris	0	17,220,284	0	0	0	17,220,284	0	17,220,284
Tuition/U Fee - Rochester	0	3,886,838	0	0	0	3,886,838	0	3,886,838
Tuition/U Fee - Crookston	0	14,762,934	0	0	0	14,762,934	0	14,762,934
Subtotal - Tuition/U Fee	0	805,870,781	0	0	0	805,870,781	0	805,870,781
Tuition Adjustment	0	3,258,318	0	0	0	3,258,318	0	3,258,318
Application/Bursar Fees	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Subtotal - Tuition and Fees	3,600,000	3,258,318	0	0	0	6,858,318	0	6,858,318
Indirect Cost Recovery								
Tuition Adjustment	0	0	0	147,974,527	0	147,974,527	0	147,974,527
Application/Bursar Fees	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Subtotal - Tuition and Fees	3,600,000	0	0	147,974,527	0	151,574,527	0	151,574,527
Investment Income (net)								
Gross Investment Income	0	0	0	0	12,940,000	12,940,000	0	12,940,000
Capital Gains/Loss	0	0	0	0	1,350,000	1,350,000	0	1,350,000
Fees & Operating Deduction	0	0	0	0	(1,318,425)	(1,318,425)	0	(1,318,425)
Inv. Income - To Participants	0	0	0	0	(700,000)	(700,000)	0	(700,000)
Subtotal - Investment Income (net)	0	0	0	0	12,271,575	12,271,575	0	12,271,575
Other								
Internal Cost Pool Receipts	0	0	0	0	0	0	485,037,230	485,037,230
Enterprise Assessment	12,000,000	0	0	0	0	12,000,000	0	12,000,000
Other Income	0	0	0	0	100,000	100,000	0	100,000
Subtotal - Other	12,000,000	0	0	0	100,000	12,100,000	485,037,230	497,137,230
Annual Revenue	499,481,000	809,129,099	85,870,000	147,974,527	12,371,575	1,554,826,201	485,037,230	2,039,863,431
Net Interfund Transfers								
From Cen Res for Financial Aid	1,600,000	0	0	0	(1,600,000)	0	0	0
Into O&M from Aid Surplus	1,664,520	0	0	0	0	1,664,520	0	1,664,520
Into O&M from ICR	0	0	0	0	0	0	0	0
Into O&M from Central Reserves	6,911,107	0	0	0	(6,911,107)	0	0	0
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	0	0
Subtotal - Net Transfers	10,900,627	0	0	0	(9,236,107)	1,664,520	0	1,664,520

Attachment 13

Fund Forecast - Centrally Distributed and Attributed Funds

Updated Estimates with Actual Carryforward
F.Y. 2012

	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
ALLOCATIONS								
Board of Regents	0	0	0	0	55,000	55,000	837,464	892,464
President's Office	399,919	0	0	0	50,000	449,919	4,348,806	4,798,725
General Counsel	0	0	0	0	0	0	4,227,959	4,227,959
Audits	0	0	0	0	0	0	2,049,556	2,049,556
Chief Financial Officer								
Budget and Finance	0	0	0	0	0	0	11,145,958	11,145,958
Controller	0	0	0	0	0	0	10,085,540	10,085,540
Total - Chief Financial Officer	0	0	0	0	0	0	21,231,498	21,231,498
University Services								
University Services - VP	0	0	0	0	0	0	5,919,764	5,919,764
Facilities Management	0	0	0	0	0	0	143,713,205	143,713,205
Capital Planning/Project Mgmt	0	0	0	0	0	0	1,366,954	1,366,954
University Health & Safety	0	0	0	38	0	38	4,813,745	4,813,783
Public Safety	0	0	0	0	0	0	9,588,918	9,588,918
Auxiliary Services	313,508	0	0	0	0	313,508	657,324	970,832
Total - University Services	313,508	0	0	38	0	313,546	166,059,910	166,373,456
Debt Service	7,587,653	0	0	0	0	7,587,653	31,734,413	39,322,066
Human Resources	0	0	0	11,180	0	11,180	10,071,167	10,082,347
University Relations	0	0	0	0	0	0	7,810,561	7,810,561
Scholarly & Cultural Affairs	4,568,652	0	0	0	0	4,568,652	569,297	5,137,949
Sr. VP System Administration								
Sr. VP Sys Academic Admin	183,026	131,402	0	192,613	0	507,041	7,600,981	8,108,022
Sr. VP Sys Academic Adm-Units.	2,015,470	0	985,497	508,510	0	3,509,477	0	3,509,477
Equity & Diversity	1,625,500	0	0	394	0	1,625,894	9,725,565	11,351,459
Global Prog Strategy Alliance	0	0	0	136,000	0	136,000	4,315,145	4,451,145
Information Tech	0	0	0	0	0	0	59,370,100	59,370,100
Ag Experiment Station	3,585,208	0	3,290,199	0	0	6,875,407	0	6,875,407
MIN Extension Service	11,230,494	0	14,933,373	2,158,854	0	28,322,721	0	28,322,721
Total - Sr. Vice President	18,639,698	131,402	19,209,069	2,996,371	0	40,976,540	81,011,791	121,988,331
Athletics	6,961,066	0	0	0	0	6,961,066	0	6,961,066
Research	10,251,275	0	703,683	3,800,000	0	14,754,958	15,557,743	30,312,701
Sr. VP Academic Affairs								
Sr. Vice President / Provost	7,689,280	0	0	60,546	0	7,749,826	5,366,137	13,115,963
Undergraduate Education	2,388,417	909,535	0	0	0	3,297,952	60,934,852	64,232,804
Graduate School	0	530,948	0	0	0	530,948	15,467,901	15,998,849
Student Affairs	2,274,611	0	0	31,000	0	2,305,611	3,668,382	5,973,993
University Libraries	0	0	0	12,000	0	12,000	36,063,497	36,075,497
Total - Sr. Vice President	12,352,308	1,440,483	0	103,546	0	13,896,337	121,500,769	135,397,106
Provost								
Education & Human Dev.	14,618,753	61,959,039	820,257	5,316,098	0	82,714,147	0	82,714,147
Carlson School of Management	3,339,856	63,318,364	681,526	161,315	0	67,501,061	0	67,501,061
Humphrey Inst. of Public Affairs	4,515,803	7,782,186	91,942	568,867	0	12,958,798	0	12,958,798
Law School	3,565,117	29,445,196	0	93,000	0	33,103,313	0	33,103,313
Design	7,212,839	17,348,640	284,044	164,876	0	25,010,399	0	25,010,399
Food., Ag., Nat. Res. Sciences	31,306,283	25,036,905	22,047,347	8,207,148	0	86,597,683	0	86,597,683

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F.Y. 2012

	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
Continuing Education	5,193,792	14,072,565	0	3,200	0	19,269,557	0	19,269,557
Biological Sciences	20,551,760	20,389,311	359,801	6,188,000	0	47,488,872	0	47,488,872
Liberal Arts	41,546,013	174,047,412	0	3,903,567	0	219,496,992	0	219,496,992
Science & Engineering	54,506,742	109,741,867	1,140,000	27,096,029	0	192,484,638	0	192,484,638
Total - Provost	186,356,958	523,141,485	25,424,917	51,702,100	0	786,625,460	0	786,625,460
Academic Health Center								
Dentistry	11,969,350	18,600,000	244,000	1,800,000	0	32,613,350	0	32,613,350
Senior VP-Hlth Sciences	0	0	0	0	0	0	11,044,968	11,044,968
Academic Hlth Center - Shared	46,905,859	5,400,914	6,634,373	13,654,250	0	72,595,396	0	72,595,396
Medical School	64,455,907	41,847,787	17,670,644	46,499,708	0	170,474,046	0	170,474,046
Nursing	4,903,163	11,425,955	444,000	883,860	0	17,656,978	0	17,656,978
Pharmacy	4,321,810	20,031,596	1,444,000	3,305,846	0	29,103,252	0	29,103,252
Public Health	7,308,855	17,484,416	340,743	16,143,913	0	41,277,927	0	41,277,927
Veterinary Medicine	15,774,905	15,743,000	3,360,625	3,648,900	0	38,527,430	0	38,527,430
Total - Academic Health Center	155,639,849	130,533,668	30,138,385	85,936,477	0	402,248,379	11,044,968	413,293,347
Duluth	27,582,646	114,753,687	2,452,946	3,041,977	250,000	148,081,256	0	148,081,256
Morris	18,367,613	17,220,284	0	245,000	0	35,832,897	0	35,832,897
Crookston	8,467,412	14,762,934	0	101,670	0	23,332,016	0	23,332,016
Rochester	6,978,190	3,886,838	450,000	36,168	0	11,351,196	0	11,351,196
Contingencies and Reserves								
General Contingency	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Total - Contingencies & Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Special Allocations (TINA)								
Reserve - Initiatives	1,827,079	0	0	0	0	1,827,079	2,858,328	4,685,407
Reserve - Support Initiatives	955,500	0	0	0	0	955,500	0	955,500
08-09 Biennial Initiatives	1,211,855	0	0	0	0	1,211,855	0	1,211,855
FY12 Budget Amendment	18,900,000	0	0	0	0	18,900,000	0	18,900,000
Graduate Assistant Support	2,400,000	0	0	0	0	2,400,000	0	2,400,000
Enterprise Project	9,282,818	0	0	0	0	9,282,818	0	9,282,818
Extension Severance	60,000	0	0	0	0	60,000	0	60,000
Promise Scholarship	0	0	0	0	0	0	3,280,000	3,280,000
Interdisciplinary Pool	0	0	0	0	0	0	843,000	843,000
Utility Reserve	0	0	0	0	0	0	0	0
Holding Debt Balance	3,867,578	0	0	0	0	3,867,578	0	3,867,578
New Bldg Operations	1,710,000	0	0	0	0	1,710,000	0	1,710,000
Rochester/Mayo Appropriation	0	0	7,491,000	0	0	7,491,000	0	7,491,000
NR Investment Pool	0	0	0	0	0	0	0	0
Informatics Initiative	0	0	0	0	0	0	0	0
Total - Special Allocations	40,214,830	0	7,491,000	0	0	47,705,830	6,981,328	54,687,158
ALLOCATIONS	504,681,577	805,870,781	85,870,000	147,974,527	1,355,000	1,545,751,885	485,037,230	2,030,789,115

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2013

	Approved Budget					Total	Support Unit Pools	Budgeted Allocations
	O & M	Tuition	State Special	I C R	Central Reserves			
U of M SUMMARY								
Resources								
Balance Forward - Systemwide	6,630,160	0	0	0	13,828,263	20,458,423	0	20,458,423
Annual Revenue:								
State Legislative Appropriations	483,881,000	0	85,870,000	0	0	569,751,000	0	569,751,000
Tuition and Fees	3,600,000	830,484,480	0	0	0	834,084,480	0	834,084,480
Indirect Cost Recovery	0	0	0	142,140,433	0	142,140,433	0	142,140,433
Investment Income (net)	0	0	0	0	12,157,625	12,157,625	0	12,157,625
Enterprise Assessment	12,000,000	0	0	0	0	12,000,000	0	12,000,000
Other	0	0	0	0	100,000	100,000	489,125,890	489,225,890
Subtotal - Annual Revenue	499,481,000	830,484,480	85,870,000	142,140,433	12,257,625	1,570,233,538	489,125,890	2,059,359,428
Net Interfund Transfers	10,964,520	0	0	0	(9,300,000)	1,664,520	0	1,664,520
Total Resources Available	517,075,680	830,484,480	85,870,000	142,140,433	16,785,888	1,592,356,481	489,125,890	2,081,482,371
Allocations								
Board of Regents	0	0	0	0	72,000	72,000	854,464	926,464
President's Office	399,919	0	0	0	50,000	449,919	5,947,192	6,397,111
Athletics	7,011,066	0	0	0	0	7,011,066	0	7,011,066
University Relations	0	0	0	0	0	0	6,511,730	6,511,730
General Counsel	0	0	0	0	0	0	5,181,659	5,181,659
Audits	0	0	0	0	0	0	2,077,556	2,077,556
Chief Financial Officer	0	0	0	0	0	0	21,227,527	21,227,527
University Services	283,508	0	0	0	0	283,508	165,054,138	165,337,646
Debt Service	9,848,085	0	0	0	0	9,848,085	31,876,117	41,724,202
Senior VP/Acadmic Affairs	213,398,842	538,156,959	25,424,917	51,383,985	0	828,364,703	125,762,830	954,127,533
Senior VP/System Academic Adm	18,951,289	136,658	19,209,069	2,539,699	0	40,836,715	85,006,734	125,843,449
Senior VP Health Sciences	161,268,898	136,054,127	30,138,385	80,131,682	0	407,593,092	10,756,968	418,350,060
Human Resources	0	0	0	11,896	0	11,896	8,364,737	8,376,633
Scholarly & Cultural Affairs	0	0	0	0	0	0	514,297	514,297
Research	10,671,500	0	703,683	4,650,000	0	16,025,183	15,866,941	31,892,124
Duluth	28,238,297	117,487,904	2,452,946	3,102,817	250,000	151,531,964	0	151,531,964
Morris	18,755,613	17,547,729	0	180,000	0	36,483,342	0	36,483,342
Crookston	8,541,207	15,279,637	0	103,703	0	23,924,547	0	23,924,547
Rochester	6,978,190	5,821,466	450,000	36,651	0	13,286,307	0	13,286,307
Contingencies and Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Special Allocations	32,421,230	0	7,491,000	0	0	39,912,230	4,123,000	44,035,230
Subtotal - Allocations	516,767,644	830,484,480	85,870,000	142,140,433	1,372,000	1,576,634,557	489,125,890	2,065,760,447
Total Allocations	516,767,644	830,484,480	85,870,000	142,140,433	1,372,000	1,576,634,557	489,125,890	2,065,760,447
Change in allocations/Transfers								
Ending Balance	308,036	0	0	0	15,413,888	15,721,924	0	15,721,924
Required Reserve					22,790,040			

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2013

	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
ANNUAL RESOURCES								
State Legislative Appropriations								
General Appropriation	483,881,000	0	0	0	0	483,881,000	0	483,881,000
MinnesotaCare	0	0	2,157,000	0	0	2,157,000	0	2,157,000
Cigarette Tax	0	0	22,250,000	0	0	22,250,000	0	22,250,000
Miscellaneous Special	0	0	7,491,000	0	0	7,491,000	0	7,491,000
Agriculture Special	0	0	42,922,000	0	0	42,922,000	0	42,922,000
Health Sciences Special	0	0	4,854,000	0	0	4,854,000	0	4,854,000
Technology Special	0	0	1,140,000	0	0	1,140,000	0	1,140,000
System Special	0	0	5,056,000	0	0	5,056,000	0	5,056,000
Subtotal - State Appropriations	483,881,000	0	85,870,000	0	0	569,751,000	0	569,751,000
Tuition and U Fee								
Tuition/U Fee - Twin Cities	0	674,347,744	0	0	0	674,347,744	0	674,347,744
Tuition/U Fee - Duluth	0	117,487,904	0	0	0	117,487,904	0	117,487,904
Tuition/U Fee - Morris	0	17,547,729	0	0	0	17,547,729	0	17,547,729
Tuition/U Fee - Rochester	0	5,821,466	0	0	0	5,821,466	0	5,821,466
Tuition/U Fee - Crookston	0	15,279,637	0	0	0	15,279,637	0	15,279,637
Subtotal - Tuition/U Fee	0	830,484,480	0	0	0	830,484,480	0	830,484,480
Tuition Adjustment	0	0	0	0	0	0	0	0
Application/Bursar Fees	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Subtotal - Tuition and Fees	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Indirect Cost Recovery								
	0	0	0	142,140,433	0	142,140,433	0	142,140,433
Investment Income (net)								
Gross Investment Income	0	0	0	0	13,860,500	13,860,500	0	13,860,500
Capital Gains/Loss	0	0	0	0	750,000	750,000	0	750,000
Fees & Operating Deduction	0	0	0	0	(1,752,875)	(1,752,875)	0	(1,752,875)
Inv. Income - To Participants	0	0	0	0	(700,000)	(700,000)	0	(700,000)
Subtotal - Investment Income (net)	0	0	0	0	12,157,625	12,157,625	0	12,157,625
Other								
Internal Cost Pool Receipts	0	0	0	0	0	0	489,125,890	489,125,890
Enterprise Assessment	12,000,000	0	0	0	0	12,000,000	0	12,000,000
Other Income	0	0	0	0	100,000	100,000	0	100,000
Subtotal - Other	12,000,000	0	0	0	100,000	12,100,000	489,125,890	501,225,890
Annual Revenue	499,481,000	830,484,480	85,870,000	142,140,433	12,257,625	1,570,233,538	489,125,890	2,059,359,428
Net Interfund Transfers								
From Cen Res for Financial Aid	1,600,000	0	0	0	(1,600,000)	0	0	0
Into O&M from Aid Surplus	1,664,520	0	0	0	0	1,664,520	0	1,664,520
Into O&M from ICR	0	0	0	0	0	0	0	0
Into O&M from Central Reserves	6,975,000	0	0	0	(6,975,000)	0	0	0
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	0	0
Subtotal - Net Transfers	10,964,520	0	0	0	(9,300,000)	1,664,520	0	1,664,520

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2013

	Approved Budget					Central Reserves	Total	Support Unit Pools	Budgeted Allocations
	O & M	Tuition	State Special	I C R					
ALLOCATIONS									
Board of Regents									
President's Office	399,919	0	0	0	72,000	72,000	854,464	926,464	
General Counsel	0	0	0	0	50,000	449,919	5,947,192	6,397,111	
Audits	0	0	0	0	0	0	5,181,659	5,181,659	
Chief Financial Officer	0	0	0	0	0	0	2,077,556	2,077,556	
Budget and Finance Controller	0	0	0	0	0	0	10,403,312	10,403,312	
Total - Chief Financial Officer	0	0	0	0	0	0	10,824,215	10,824,215	
Total - Chief Financial Officer	0	0	0	0	0	0	21,227,527	21,227,527	
University Services									
University Services - VP	0	0	0	0	0	0	5,944,764	5,944,764	
Facilities Management	0	0	0	0	0	0	142,059,573	142,059,573	
Capital Planning/Project Mgmt	0	0	0	0	0	0	1,370,814	1,370,814	
University Health & Safety	0	0	0	0	0	0	5,057,745	5,057,745	
Public Safety	0	0	0	0	0	0	9,787,918	9,787,918	
Auxiliary Services	283,508	0	0	0	0	283,508	833,324	1,116,832	
Total - University Services	283,508	0	0	0	0	283,508	165,054,138	165,337,646	
Debt Service	9,848,085	0	0	0	0	9,848,085	31,876,117	41,724,202	
Human Resources	0	0	0	11,896	0	11,896	8,364,737	8,376,633	
University Relations	0	0	0	0	0	0	6,511,730	6,511,730	
Scholarly & Cultural Affairs	0	0	0	0	0	0	514,297	514,297	
Sr. VP System Administration									
Sr. VP Sys Academic Admin	183,026	0	0	141,807	0	324,833	7,170,228	7,495,061	
Sr. VP Sys Academic Adm-Units.	1,656,925	0	985,497	158,000	0	2,800,422	0	2,800,422	
Equity & Diversity	1,625,500	0	0	0	0	1,625,500	10,330,849	11,956,349	
Global Prog Strategy Alliance	347,545	136,658	0	36,841	0	521,044	4,656,319	5,177,363	
Information Tech	0	0	0	0	0	0	62,849,338	62,849,338	
Ag Experiment Station	3,585,208	0	2,387,836	0	0	5,973,044	0	5,973,044	
MN Extension Service	11,553,085	0	15,835,736	2,203,051	0	29,591,872	0	29,591,872	
Total - Sr. Vice President	18,951,289	136,658	19,209,069	2,539,699	0	40,836,715	85,006,734	125,843,449	
Athletics	7,011,066	0	0	0	0	7,011,066	0	7,011,066	
Research	10,671,500	0	703,683	4,650,000	0	16,025,183	15,866,941	31,892,124	
Sr. VP Academic Affairs									
Sr. Vice President / Provost	11,938,458	0	0	182,307	0	12,120,765	7,941,517	20,062,282	
Undergraduate Education	2,262,550	872,785	0	0	0	3,135,335	64,182,003	67,317,338	
Graduate School	0	552,134	0	0	0	552,134	12,695,431	13,247,565	
Student Affairs	2,274,611	0	0	22,553	0	2,297,164	3,861,382	6,158,546	
University Libraries	0	0	0	12,000	0	12,000	37,082,497	37,094,497	
Total - Sr. Vice President	16,475,619	1,424,919	0	216,860	0	18,117,398	125,762,830	143,880,228	
Provost									
Education & Human Dev.	15,509,450	61,606,443	820,257	5,422,420	0	83,358,570	0	83,358,570	
Carlson School of Management	4,463,179	67,395,742	681,526	164,541	0	72,704,988	0	72,704,988	
Humphrey Inst. of Public Affairs	5,936,661	6,659,187	91,942	300,000	0	12,987,790	0	12,987,790	
Law School	3,565,117	31,795,929	0	82,160	0	35,443,206	0	35,443,206	
Design	7,813,432	17,725,911	284,044	125,000	0	25,948,387	0	25,948,387	
Food., Ag., Nat. Res. Sciences	32,905,479	24,558,533	22,047,347	7,453,416	0	86,964,775	0	86,964,775	

**Attachment 13
Fund Forecast - Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2013

	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
Continuing Education	5,428,290	14,826,210	0	0	0	20,254,500	0	20,254,500
Biological Sciences	20,979,400	21,000,000	359,801	6,000,000	0	48,339,201	0	48,339,201
Liberal Arts	44,978,723	177,335,379	0	3,981,638	0	226,295,740	0	226,295,740
Science & Engineering	55,343,492	113,828,706	1,140,000	27,637,950	0	197,950,148	0	197,950,148
Total - Provost	196,923,223	536,732,040	25,424,917	51,167,125	0	810,247,305	0	810,247,305
Academic Health Center	13,951,287	19,200,000	244,000	1,900,000	0	35,295,287	0	35,295,287
Dentistry	0	0	0	0	0	0	10,756,968	10,756,968
Senior VP-Hlth Sciences	39,678,487	5,748,107	6,634,373	13,919,676	0	65,980,643	0	65,980,643
Academic Hlth Center - Shared	73,608,460	43,967,532	17,670,644	43,163,343	0	178,409,979	0	178,409,979
Medical School	5,287,547	11,030,955	444,000	901,537	0	17,664,039	0	17,664,039
Nursing	4,447,735	20,826,266	1,444,000	3,371,963	0	30,089,964	0	30,089,964
Pharmacy	7,163,414	18,701,267	340,743	13,558,163	0	39,763,587	0	39,763,587
Public Health	17,131,968	16,580,000	3,360,625	3,317,000	0	40,389,593	0	40,389,593
Veterinary Medicine	161,268,898	136,054,127	30,138,385	80,131,682	0	407,593,092	10,756,968	418,350,060
Total - Academic Health Center	28,238,297	117,487,904	2,452,946	3,102,817	250,000	151,531,964	0	151,531,964
Duluth	18,755,613	17,547,729	0	180,000	0	36,483,342	0	36,483,342
Morris	8,541,207	15,279,637	0	103,703	0	23,924,547	0	23,924,547
Crookston	6,978,190	5,821,466	450,000	36,651	0	13,286,307	0	13,286,307
Rochester	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Contingencies and Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000
General Contingency	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Total - Contingencies & Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Special Allocations (TINA)	1,661,479	0	0	0	0	1,661,479	0	1,661,479
Reserve - Initiatives	775,500	0	0	0	0	775,500	0	775,500
Reserve - Support Initiatives	1,211,855	0	0	0	0	1,211,855	0	1,211,855
08-09 Biennial Initiatives	3,615,000	0	0	0	0	3,615,000	0	3,615,000
FY12 Budget Amendment	2,400,000	0	0	0	0	2,400,000	0	2,400,000
Graduate Assistant Support	9,282,818	0	0	0	0	9,282,818	0	9,282,818
Enterprise Project	60,000	0	0	0	0	60,000	0	60,000
Extension Severance	0	0	0	0	0	0	3,280,000	3,280,000
Promise Scholarship	237,000	0	0	0	0	237,000	843,000	1,080,000
Interdisciplinary Pool	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Utility Reserve	1,167,578	0	0	0	0	1,167,578	0	1,167,578
Holding Debt Balance	1,710,000	0	0	0	0	1,710,000	0	1,710,000
New Bldg Operations	0	0	7,491,000	0	0	7,491,000	0	7,491,000
Rochester/Mayo Appropriation	7,300,000	0	0	0	0	7,300,000	0	7,300,000
NR Investment Pool	2,000,000	0	0	0	0	2,000,000	0	2,000,000
Informatics Initiative	32,421,230	0	7,491,000	0	0	39,912,230	4,123,000	44,035,230
Total - Special Allocations	516,767,644	830,484,480	85,870,000	142,140,433	1,372,000	1,576,634,557	489,125,890	2,065,760,447
ALLOCATIONS	516,767,644	830,484,480	85,870,000	142,140,433	1,372,000	1,576,634,557	489,125,890	2,065,760,447

Attachment 14 - Revised



REGENTS OF THE UNIVERSITY OF MINNESOTA

RESOLUTION RELATED TO

THE FISCAL YEAR 2012-13 ANNUAL 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 \$545,344,000 in state general fund monies for fiscal year 2012-13 to the University of Minnesota, which is equal to the prior year's funding level, 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;

NOW, THEREFORE, BE IT RESOLVED that the Board of Regents hereby approves the University of Minnesota Fiscal Year 2012-13 Annual Operating Budget as follows:

The Fiscal Year 2012-13 Annual Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended FY13 Operating Budget:

- Attachment 3 - University of Minnesota 2012-13 Tuition Plan: Tuition Rates - REVISED
- Attachment 5 - Resource and Expenditure Budget Plan (University Fiscal Page)
- Attachment 6 - University of Minnesota 2012-13 Tuition Plan: Course Fees
- Attachment 7 - University of Minnesota 2012-13 Tuition Plan: Admin./Misc. Fees
- Attachment 8 - University of Minnesota 2012-13 Tuition Plan: Fees in Lieu of Tuition
- Attachment 9 - University of Minnesota 2012-13 Tuition Plan: Academic Fees
- Attachment 10 - Student Services Fees
- Attachment 13 - Fund Forecast - Centrally Distributed and Attributed Funds