

# **UNIVERSITY OF MINNESOTA**

**President's  
Recommended  
Operating Budget Plan  
Fiscal Year 2003-04  
And Preliminary  
Financial Plan  
Fiscal Year 2004-05**

For Consideration by the  
Board of Regents  
June 13, 2003

**PRESIDENT'S RECOMMENDED OPERATING BUDGET PLAN  
FISCAL YEAR 2003-04**

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## **I. Fiscal Year 2003-04 Operating Budget Plan – Centrally Distributed and Attributed Funds**

### **A. Executive Summary**

The President's recommended fiscal year 2003-04 operating budget plan and fiscal year 2004-05 preliminary financial plan is the culmination of financial planning activities that began in the summer of 2002 with the initial biennial budget instructions from the Minnesota Department of Finance. Below is a listing of major activities surrounding the development of the fiscal year 2003-04 operating budget plan and fiscal year 2004-05 preliminary financial plan.

- |   |               |
|---|---------------|
| ✓ Department of Finance issued budget instructions              | August 2002   |
| ✓ Board of Regents review of U of M biennial budget request     | October 2002  |
| ✓ Board of Regents approval of U of M biennial budget request   | November 2002 |
| ✓ Board of Regents work session: Financing the Mission: Part I  | November 2002 |
| ✓ Board of Regents work session: Financing the Mission: Part II | February 2003 |
| ✓ Release of Governor's FY2002-03 unallotment of U of M         | January 2003  |
| ✓ Release of Governor's 2004-2005 Biennial Budget Recs.         | February 2003 |
| ✓ Board of Regents Resolution on FY2003 Budget Reductions       | March 2003    |
| ✓ Board of Regents Discussion of FY2004 & 2005 Principles       | March 2003    |
| ✓ Board of Regents Update: University Budget Issues             | April 2003    |
| ✓ Board of Regents Conceptual Framework Presentation            | May 2003      |
| ✓ 2003 Legislature passes biennial budget appropriations        | May 2003      |

In preparation for the 2003 legislative session, the University of Minnesota prepared a biennial budget request that was built on a solid framework of shared responsibility between the University, its students and the state of Minnesota. The 2004 – 2005 biennial budget proposal was a fiscally conservative statement of the University's needs. The proposal did not fully fund our aspirations, but it did provide the funding needed to sustain critically important academic investments and improve the University. The proposal provided necessary investment capital both to strengthen the University, and to improve our efficiency and productivity through the prudent use of internal reallocation of existing resources and modest tuition increases.

The biennial budget request was built upon a 50-50 partnership with the state of Minnesota. The University of Minnesota and student share of the partnership was structured on the basis of a 2.5% annual internal reallocation of existing resources (totaling \$50 million for the biennium) and an average annual tuition increase held to 4.5% (totaling \$46 million for the

biennium). The state share of \$96 million in new funding was equal to the combined University of Minnesota and student share. A total investment plan of \$192 million included:

- ✓ 2.5% compensation increases for faculty and staff in both years
- ✓ additional competitive compensation funds
- ✓ investments in academic directions
- ✓ investments in student services
- ✓ funds to support new building operations and debt
- ✓ data network and financial system improvement
- ✓ research infrastructure funds

The University was widely applauded for its thoughtful and conservative approach in preparing its biennial budget request. Unfortunately, the announcement of a significant state budget deficit overwhelmed our opportunity to present this request in a meaningful way to the Governor and the Minnesota legislature.

At the conclusion of the 2003 regular legislative session, the annual appropriation for the University of Minnesota was reduced to a level comparable to the funding level received in fiscal year 1997-98. Adjusted for inflation, the enacted budget takes the University back to 1986-87 funding levels.

Despite the state budget reductions, components of the biennial request remain a significant part of the budget plans of the University for the next two years. The remaining sections of this document provide details on each aspect of the President's Recommended Fiscal Year 2003-04 Operating Budget Plan and Fiscal Year 2004-05 Preliminary Financial Plan.

A brief summary of those plans:

- ✓ State appropriations for the biennium have been reduced \$185 million compared to base level.
- ✓ Additional University financial obligations and requirements totaling \$133.7 million for the biennium are included, most of which were previously identified and documented as part of the University's biennial budget request.
- ✓ A total budget challenge for the biennium is now estimated at \$318.7 million (appropriation reduction plus financial requirements)
- ✓ Proposed budget solution framework:
  - Challenge assumed by faculty and staff (compensation & benefits) 17%
  - Administrative/Programmatic/Operating cost reductions 32%
  - Challenge assumed by students: tuition and fees 44%
  - Other revenues and adjustments 6%
- ✓ Recommended undergraduate Twin Cities tuition and fee increases are 14.8% for fiscal year 2003-04 and an additional 13.0% for 2004-05; other rates vary.

## B. Two-Year Budget Plan

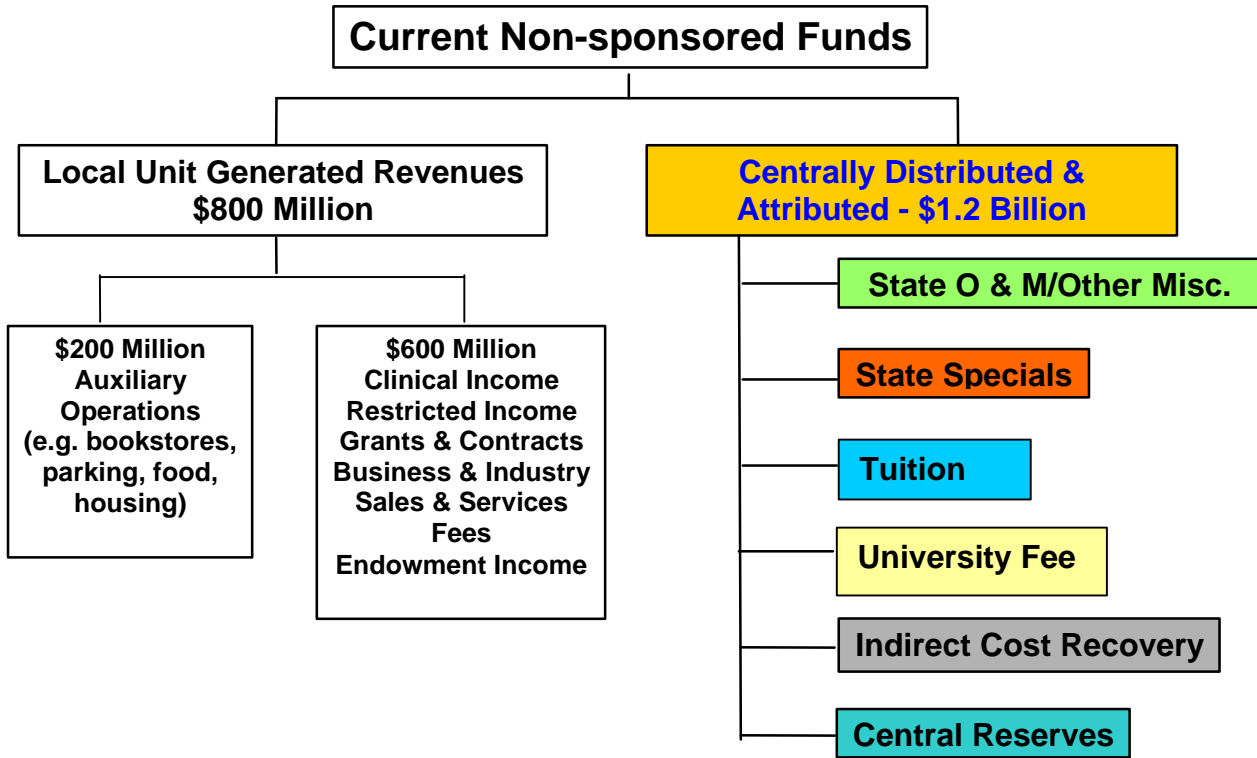
The budget plan presented to the Board of Regents on June 13, 2003 includes a continued emphasis on the use of a two-year financial framework. These two components, presented in the chart below, are designed as a package, but represent a complete and detailed budget recommendation for fiscal year 2003-04 and a summary plan for early review of fiscal year 2004-05.

**Chart A**  
**Two-Year Budget Planning**  
**June 2003**

<p>Fiscal Year 2003 – 04</p> <p>President's Recommended Operating Budget Plan</p>	<p>Fiscal Year 2004 – 05</p> <p>President's Preliminary Financial Plan</p>
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The fiscal year 2003-04 operating budget presented here for approval is an “all funds” budget. Attachment 1, “Resource and Expenditure Budget Plan – University Fiscal Page”, provides the detailed “all funds” budget plan for fiscal year 2003-04. Chart B below outlines the all-funds context for the budget plan:

**Chart B**  
**University of Minnesota**  
**All Funds Budget Structure**

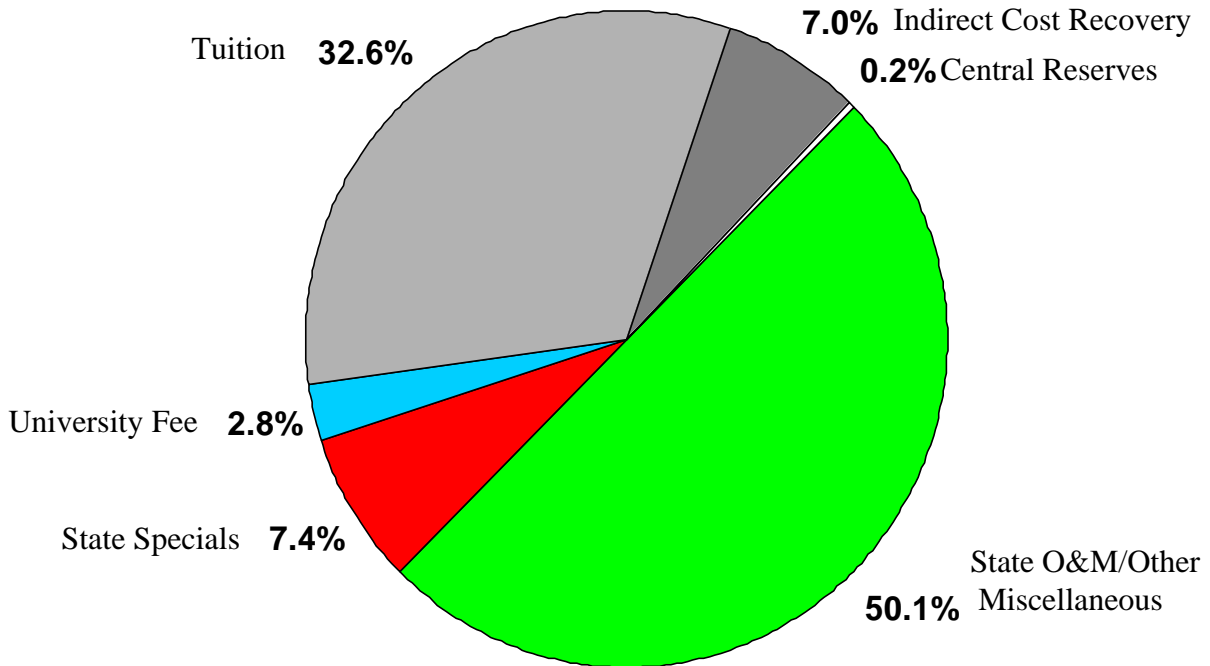


Those funds in the Local Unit Generated category are, by University policy, monitored and reviewed by central administration, but are automatically attributed to the units as generated and are managed within those units. The annual budgeting of revenues and expenses in this category of funds requires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

Chart C below outlines the estimated relative share that each revenue source represents of the centrally distributed and attributed revenues for the fiscal year ending June 30, 2004. The President’s fiscal year 2003-04 operating budget plan recommendations for each of the centrally distributed and attributed funds, including revenue sources and academic and support unit funding, can be found beginning on page 29. Attachment 2, “Fund Forecast – Centrally Distributed and Attributed Funds”, provides a summary budget plan for centrally distributed and attributed revenues and expenditures.

Unless otherwise noted, all figures outlined in this section reflect the impact of financial and budgetary decisions for the centrally distributed and attributed funds.

Chart C  
University of Minnesota  
Centrally Distributed & Attributed Revenues  
Fiscal Year 2003-04 Proposed Budget  
\$1,194,781,731

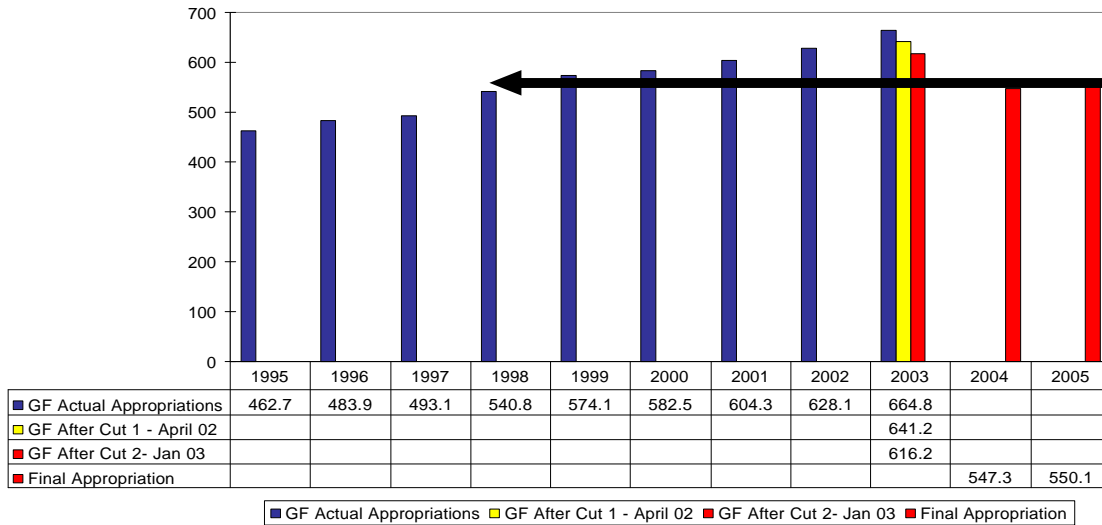


### C. Biennial Budget Outcomes and Requirements

The enacted biennial appropriations contained in Chapter 133 for the University of Minnesota have been used to develop the overall two year budget framework. Chart D below outlines the actual state general fund appropriations for fiscal years 2003-04 and 2004-05 compared to historical base level funding. The appropriation reduction resulting from Chapter 133 represents a decline of \$185,069,000 for the upcoming biennium compared to base level funding for fiscal year 2002-03 carried forward. The recommended funding level, unadjusted for inflation, is roughly equivalent to a return to the level of state funding received by the University of Minnesota in fiscal year 1997-98. Adjusted for inflation, (at 3% per annum), the level of funding is comparable to the levels of state support for fiscal year 1986-87.

Chart D

Actual State General Fund Appropriations  
1995 to 2003 & Appropriated FY 2003-04 and FY 2004-05



State appropriations make up approximately 30% percent of the funding for the University (all funds) and are both essential and the most flexible part of the budget used to support our core academic mission, our programs, and our infrastructure. Consequently, substantial reductions in state funding significantly impact the University's capacity to fully support its mission and to leverage such resources in seeking new forms of support. For fiscal year 2002-03, the University recently absorbed a \$25 million base reduction (unallotment during the year of previously appropriated funding) on top of the previous state appropriation reduction of \$23.6 million imposed just before the start of fiscal year 2002-03. This means that for the first time in many years, our annual state appropriation from the general fund for fiscal year 2002-03 was less than the appropriation for the previous year. This was not a reduction in growth; it was an actual cut that had to be realized through cost savings and other strategies in the current fiscal year.

The table below outlines the appropriation reductions based upon the enacted appropriations contained in Chapter 133 for the 2004-2005 biennial budget.

State General Fund Biennial Budget Appropriations

	<u>FY2003 Biennial Base</u>	<u>2004-2005 Biennium</u>	<u>Change</u>
Operations and Maintenance	\$1,135,126,000	\$970,617,000	(\$164,509,000)
State Specials			
Agriculture/Extension	117,676,000	101,250,000	(16,426,000)
Health Sciences	11,458,000	9,858,000	(1,600,000)
Technology	3,224,000	2,774,000	(450,000)
System	<u>14,936,000</u>	<u>12,852,000</u>	<u>(2,084,000)</u>
Grand Total	\$1,282,420,000	\$1,097,351,000	(\$185,069,000)

The University of Minnesota general fund appropriations were reduced by \$185,069,000 or approximately 15%.

In addition to the \$185,069,000 biennial reduction outlined above as a result of the enactment of Chapter 133 for fiscal years 2003-04 and 2004-05, the University faces approximately \$133,700,000 in potential and required additional cost pressures (most of which were first identified in the biennial budget request) as identified below:

#### Additional Financial Needs/Requirements

<u>Financial Obligations and Needed Investments</u>	<u>Biennial Cost</u>
■ Compensation Increase (Benefits & 2.5% salary)	\$57,300,000
■ Academic Investment Pool	\$20,100,000
■ Investment in Students	\$19,500,000
■ Core Infrastructure	\$ 5,200,000
■ New Buildings Operations	\$ 4,500,000
■ Debt/Leases	\$15,400,000
■ Data Network/Financial Systems	\$ 2,000,000
■ Contingency Needs (based on experience)	<u>\$ 9,700,000</u>
Grand Total Obligations	\$133,700,000

The combination of budget reductions enacted in Chapter 133 and the additional financial requirements facing the University results in a significant budget challenge. The following table summarizes the scope of the total financial challenge facing the University of Minnesota:

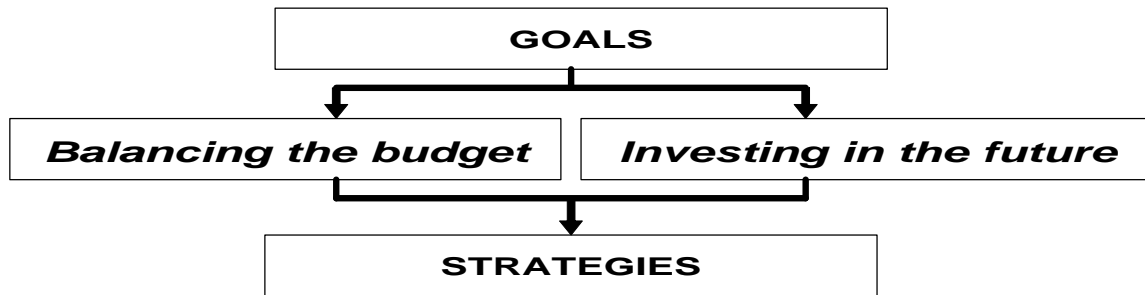
Fiscal Year 2003-04 & Fiscal Year 2004-05 Budget Challenge

	A <u>FY2003-04</u>	B <u>FY2004-05</u>	C = (A * 2) + B <u>Biennial Challenge</u>
Financial Needs/Requirements	\$34,700,000	\$64,300,000	\$133,700,000
State Budget Reduction	<u>\$93,900,000</u>	<u>(\$2,800,000)</u>	<u>\$185,000,000</u>
Grand Total Budget Challenge	\$128,600,000	\$61,500,000	\$318,700,000

The remainder of this document outlines the President's recommended fiscal year 2003-04 operating budget and fiscal year 2004-05 financial planning assumptions for addressing the budget challenge during the next two fiscal years. Details contained in this document for fiscal year 2004-05 should be understood and considered as planning information – subject to modification should circumstances and operating assumptions change.

**D. Fiscal Year 2003-04 and Fiscal Year 2004-05 Budget Framework**

1. Framework: The President has outlined to the Board of Regents goals and strategies for preparing the budget of the University of Minnesota for each of the next two fiscal years – all within the framework of balancing the budget and investing in the future. Discussed extensively in the March-May Board of Regents meetings, this framework established two major goals:



2. Goals for Development and Implementation of the Operating Budget

The decisions and choices made in balancing the 2004-2005 biennial budget must establish a sturdy platform for sustaining a strong University of Minnesota, committed to excellence in education, research and outreach. In articulating these goals, the University embraces a commitment to continued investment in excellence and recognizes that those investment resources will come from new revenue sources, internal reallocation to high priorities, and core funding from the public and private sector.

**Focus Support on Academic Priorities:** Support will be focused on the University's core academic mission and in building the University's capacity to adapt to the demands of the 21<sup>st</sup> century. In doing so, our capacity to serve students and our capacity to advance knowledge and promote the application of that knowledge will serve the people of Minnesota. A budget strategy that creates and continually replenishes a long-term investment pool will be established to maintain and enhance the strength of outstanding programs, to ensure the competitiveness and overall quality of the University and to build the capacity to move in important and exciting new directions. The University's academic priorities will be measured against the same criteria used to evaluate academic programs and investments—quality, centrality, comparative advantage, demand, impact, effectiveness and efficiency.

**Ensure Competitiveness and Productivity of the University's Human Resources:** Faculty and staff will be supported in their efforts to make excellence a habit. Our human resource function will link recognition and reward to productivity, will set compensation and benefits at market competitive rates, and will create human resource policies benchmarked against best practices. The University will support improved productivity of staff and faculty through improved and more efficient institutional business practices. We will continue to recruit and support a diverse workforce. Our faculty and staff, measured against our peers, will be recognized as the very best in quality and effectiveness.

**Support Student Success as an Institutional Goal:** Excellence in our undergraduate, graduate and professional degree programs requires support for those programs and services that demonstrate achievement of desired learning outcomes, that improve student progress and graduation rates, that improve student satisfaction and that support diversity. We will make strong efforts to grow the base of financial aid and scholarships. We will reduce administrative overhead and policy barriers that impede student progress. We will actively recruit high-ability and high-achieving students both from Minnesota and out-of-state.

**Support Infrastructure that Enhances Academic Excellence and Accountability:** Investment in the University's infrastructure (physical plant, information technology and business systems) will be aligned with academic values and priorities and must be made consistent with effective stewardship of the University's assets. Expectations for support of the University's infrastructure include enhanced service and productivity, elimination of redundant functions and systems, reduced costs, and adoption of "best practices."

### 3. Strategies for Balancing the Budget/Investing in the Future

Through the Budget Framework, the President has defined several core principles, four specific strategies for balancing the budget and three specific strategies for investing in the future of the University of Minnesota.

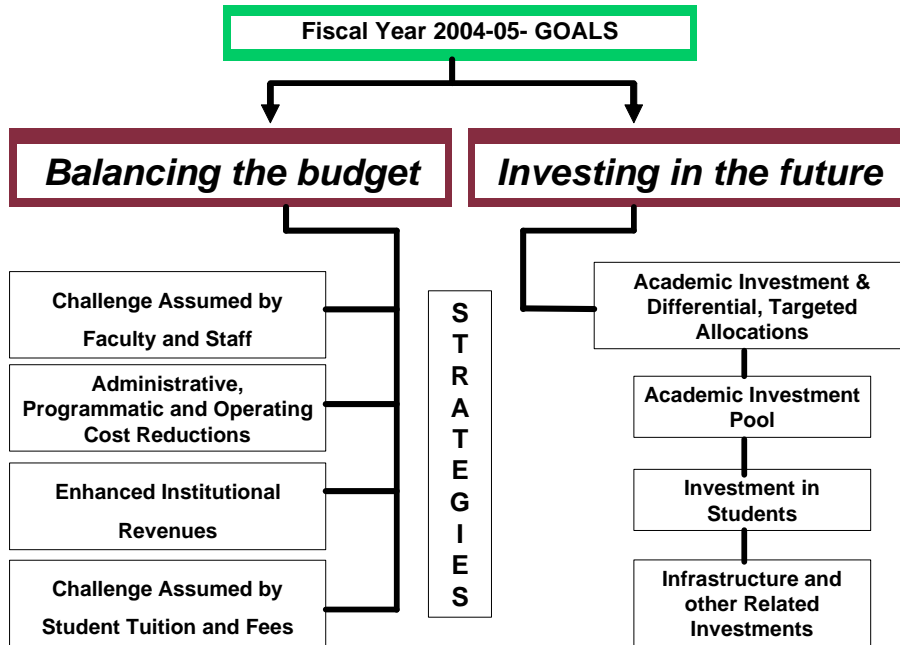
The core principles for developing the biennial budget appear below.

### Core Principles

- We must use all tools available; everything must be considered in balancing the budget and creating resources for continued investment.
- We must achieve broad, shared sacrifice through decisions made centrally and at the college and unit level, given the size and scope of the current budget challenge.
- We will work to reduce administrative and operating costs.
- We must be creative to preserve the University's talented work force and make the University an employer of choice.
- We must take actions to reduce reliance on state support in valued academic programs and services.
- We must raise substantial, new revenues from many sources, including higher-than-desirable tuition and fees.
- We must continue to make strategic investments through establishing University-wide priorities and through the iterative strategic planning and budgeting agreement process (compacts) to ensure continued excellence of the University.
- We must review the budget plan in its entirety, rather than one decision at a time.

The strategies for balancing the budget and investing to improve the University's excellence and quality are highlighted below.

### Budget Goals and Strategies



## Strategies to Balance the Budget

### Challenge Assumed By Faculty and Staff

The following information is presented as the President's recommendations subject to Board approval and the outcome of collective bargaining.

- Compensation: The President's recommended budget plan assumes, subject to collective bargaining, no salary increases for fiscal year 2003-04 and an increase of 2.5% for fiscal year 2004-05. The savings in fiscal year 2003-04 from no wage increase amounts to approximately \$20,500,000. On an all funds basis the savings totals an additional \$10,200,000 for a combined total of \$30,700,000.
- Health Care Plan Design Changes: The President's recommended budget plan assumes, subject to collective bargaining, significant changes in the funding structure of our health care plan. The savings to O&M and State Special funds in fiscal year 2003-04 from these changes amounts to approximately \$3,900,000 and an additional \$6,300,000 in fiscal year 2004-05. This represents a biennial savings of \$14,100,000. On an all funds basis the savings totals an additional \$7,900,000 for a combined biennial total of \$22,000,000. The following is a listing of the framework and principles formulated to guide the development of any change in the health care plan:
  - Maintain current covered benefits.
  - Maintain the current 4 medical plans.
  - Make alterations in health plan design to control cost trend.
  - Move health plan design toward Big Ten and public sector benchmarks.
  - Provide quality, cost-effective health benefits.
  - Offer a basic "basket" of benefits and consider changes in coverage and eligibility after consultation with the Benefits Advisory Committee.
  - Continue to offer several choices of health plans.
  - Consider a variety of mechanisms to reduce the rate of rise in premium costs.
  - Give strong consideration to affordability and to the continuity of care.
  - Promote wellness and improvements in health status for the University community.

The table below outlines the President's recommended major UPLAN health benefit changes:

### **UPLAN Health Benefits**

<b>Plan Category</b>	<b>Current</b>	<b>Calendar 2004</b>	<b>Calendar 2005</b>
Percent Premium Paid by ER for EE/Family	100%/94%	90%/90%	90%/85%
Prescription Copay	\$10 formulary	\$15 formulary	\$15 formulary
Prescription OOP Max for EE/Family	\$500/\$1000	\$500/\$1000	\$750/\$1500
Office Copay	\$5 per visit base plan	\$10 per visit base plan	\$10 per visit base plan
UMP Care System	Access in base plan	Retain access in base plan-perform data analysis	Retain access in base plan-perform data analysis
Administrative Changes		Yes	Yes
Dental: % Premium Paid by ER for EE/Family	100%/67%	90%/60% smaller network	90%/60% smaller network

Administrative, Programmatic and Operating Cost Reductions

Administrative and support functions serve the core missions of the University; they are not themselves missions of the University. Frugal use of existing resources and reduction of costs must be a strong and ongoing commitment of the University community and understood to be a “habit of excellence.”

The University of Minnesota faces a variety of escalating operating costs in many key support areas. Examples include the cost of telecommunications (software and hardware, long distance, local phone, conferencing, phone systems, data storage), services (printing and promotion, addressing and mailing, travel, fees, collections, sales & purchasing), office support (supplies, paper, equipment, copiers, packaging), facilities support (cleaning supplies, waste disposal, furniture, rent and leases, natural gas) and personnel (payroll processing, health insurance, benefit plans). The University must improve services and increase productivity in order to ensure long term operating efficiency.

In order to invest in units or programs at the core of the University’s mission, we must have the capacity to reduce or eliminate the state subsidy in activities further from our mission critical functions. Such reduction or elimination of state subsidy may in some cases lead to the elimination, downsizing or consolidation of some units. In other cases, these reductions will lead to a greater reliance on other revenue sources. In every case, this strategy must be implemented consistent with the broad goals stated above and at all organizational levels, not simply at the central level. It is important to emphasize that this strategy often requires

lessening of commitment to valued activities and programs. It also takes more time, analysis, and consultation to accomplish than other strategies.

Each academic and support unit at the University has gone through an extensive budget planning and development process for next fiscal year. The strategies and opportunities available to units for managing budget challenges vary greatly, but each unit creates a budget plan that balances their spending obligations and their available resources. Through the central budget process, each unit has been asked to report on the actions they are taking to achieve the desired reductions and/or revenue increases. Some of the summary results of that reporting follow:

The budget reductions total approximately \$43,100,000 for fiscal year 2003-04. Of this amount, \$25,000,000 relates to the Governor's unallotment of funds in fiscal year 2002-03 and \$18,100,000 relates to the additional appropriation reduction and financial requirements. The budget reductions are projected to reduce FTE positions by 463. In summary, the reductions and other revenue adjustments are being implemented in the following general categories:

- Administrative and Operating Cost Reductions for Fiscal Year 2003-04 and Fiscal Year 2004-05
  - Total reductions of \$24,900,000 impacting 304 positions
    - ✓ Elimination of 144 open or unfilled positions
    - ✓ 160 layoffs
- Programmatic Reductions/Other Revenue Adjustments for Fiscal Year 2003-04 and Fiscal Year 2004-05
  - Total reductions of \$16,500,000 impacting 159 positions
    - ✓ Elimination of 94 open or unfilled positions
    - ✓ 65 layoffs
  - \$1,700,000 of additional revenue opportunities

As reported in the conceptual framework for the budget, (presented to the Board in May), there are a variety of unique unit-level examples being implemented to achieve the numbers identified above. Actions such as the reorganization of units under the Vice President for University Services (Facilities Management, Public Safety, Auxiliary Services, etc.), the merging of departments in the School of Veterinary Medicine, the closing of centers and programs in the College of Continuing Education, the elimination of an assistant vice chancellor in Duluth, the suspension of programs in the School of Nursing, the reduction in O&M spending for food, travel and conferences, and the elimination of all car allowances for University employees are representative of the type of activities occurring in each college and support unit across the University to meet the budget challenges.

#### Institutional Revenues

Enhancing revenues generates more dollars to support the University's mission and priorities. This strategy obviously includes tuition revenue but it also includes a wide range of approaches including private fundraising, the sale of University delivered services and the

improved leveraging of existing University assets and resources to achieve a better return on assets in support of our mission-related activities. The President's recommended fiscal year 2003-04 budget and preliminary financial plan for fiscal year 2004-05 relies upon approximately \$9,000,000 of additional central indirect cost recovery revenues resulting from research grant activity. Of this amount, \$4,000,000 is anticipated to be available in the first year of the biennium and an additional \$1,000,000 in the second year of the biennium.

Challenge Assumed By Student Tuition & Fees

The President's recommended fiscal year 2003-04 budget and preliminary financial plan for fiscal year 2004-05 increases tuition and fee revenue \$46,200,000 the first year of the biennium toward the budget challenge and an additional \$47,000,000 in the second year of the biennium. Chart E below outlines the President's overall recommendations for tuition and fee increases (more details on the tuition plan beginning on page 24).

Chart E Tuition and Fee Summary		
<u>Recommendations</u>	<u>FY2003-04</u>	<u>FY2004-05**</u>
<u>Undergraduate</u>		
Twin Cities	14.7%	13.0%
Crookston	14.0%	12.0%
Duluth	12.9%	12.0%
Morris	12.4%	12.0%
<u>Graduate and Professional</u>	*	12.0%
<ul style="list-style-type: none"> <li>• See Attachment 3 (University of Minnesota 2003-04 Tuition Plan: Tuition Rates) for specific details regarding graduate and professional tuition increases associated with the President's Fiscal Year 2003-04 Recommended Operating Budget Plan.</li> <li>• ** Preliminary planning estimates for fiscal year 2004-05.</li> </ul>		

Summary of Budget Plan

Chart F below depicts the financial share of the overall \$318,700,000 budget challenge that is resolved within the four strategies described above. The greatest financial challenge facing the University of Minnesota is centered in fiscal year 2003-04. The challenge in the first year of the upcoming biennium is driven largely by the timing of the appropriation reductions in Chapter 133. The appropriation from the general fund for fiscal year 2003-04 has been reduced by \$93,900,000 compared to fiscal year 2002-03, while the appropriation for fiscal year 2004-05 increases by \$2,800,000 compared to fiscal year 2003-04.

**It is important to note that the budget challenge is balanced in fiscal year 2003-04, the first year of the biennium, through the use of \$10,500,000 in one-time institutional**

**resources:** balances in the operations and maintenance fund and the central indirect cost recovery funds which were not previously allocated during the current fiscal year ending June 30, 2003. The President's preliminary operating budget plan for fiscal year 2004-05, the second year of the biennium, compensates for the use of these one-time resources resulting in a structurally positive operating budget by the conclusion of fiscal year 2004-05.

Chart F  
Solving the Budget Challenge  
Fiscal Year 2003-04 & Fiscal Year 2004-05

	A	B	C = (A*2)+B	D
	FY2004	Additional Impact FY2005 Over FY2004	Biennial Total	%
<b>Total Net Financial Challenge</b>	\$128,600,000	\$ 61,500,000	\$318,700,000	
<b>Proposed Solutions</b>				
<b>Challenge Assumed By Faculty &amp; Staff</b>	\$24,400,000	\$6,300,000	\$55,100,000	17%
<i>Health Plan Structural Changes</i>	\$3,900,000	\$6,300,000	\$14,100,000	
<i>Market Impact from Wage Freeze - 2.5%</i>	\$20,500,000	\$ -	\$41,000,000	
<b>Administrative, Programmatic and Operating Cost Reductions</b>	\$43,100,000	\$17,700,000	\$103,900,000	33%
<i>Recurring FY2003 Unallotment</i>	\$25,000,000	\$ -	\$50,000,000	
<i>FY2004 &amp; 2005 Budget Reductions</i>	\$18,100,000	\$17,700,000	\$53,900,000	
<b>Other Revenues</b>	\$14,900,000	\$(9,500,000)	\$20,300,000	6%
<i>Recurring Central ICR Revenues</i>	\$4,400,000	\$1,000,000	\$9,800,000	
<i>Overtime Institutional Balances</i>	\$10,500,000	\$(10,500,000)	\$10,500,000	
<b>Challenge Assumed By Student Tuition &amp; Fees</b>	\$46,200,000	\$47,000,000	\$139,400,000	44%
Net Budget Balance	\$ -	\$ -	\$ -	

Academic Investment and Differential, Selective Allocations

Recurring investment must be directed toward critical academic and service priorities to maintain the strength and secure the long-term future of the University. In the past, differential allocations could be made from increases in University appropriations and other revenues. Such a strategy is not available during times of appropriation reductions. Instead, institutional objectives must be furthered through differential reallocation. Necessary additional investments planned for the upcoming biennium are highlighted below:

Fiscal Year 2003-04 & Fiscal Year 2004-05  
Academic Investment and Differential, Selective Allocations

	<u>A</u> <u>FY2003-04</u>	<u>B</u> <u>FY2004-05</u>	<u>C = (A*2) + B</u> <u>Biennial Total</u>
Investment in Academic Directions	\$4,000,000	\$12,100,000	\$20,100,000
Investment in Student Goals	\$5,000,000	\$9,500,000	\$19,500,000
Infrastructure/Data Network & Unanticipated Financial Obligations	<u>\$1,600,000</u>	<u>\$13,700,000</u>	<u>\$16,900,000</u>
Grand Total	\$10,600,000	\$35,300,000	\$56,500,000

A brief outline of the investment strategy and goals for the three major categories of additional investments can be summarized as follows:

### Academic Investment Strategy and Goals and Other Cost Increases\*\*

Investment in Academic Directions	Investment in Student Goals
<ul style="list-style-type: none"> <li>• Continue and deepen critical interdisciplinary investments: examples - <i>genomics, biological sciences, biotechnology, computer and information sciences, medical research &amp; education</i></li> <li>• Maintain strength of highly ranked academic fields: examples - <i>chemical engineering, economics, psychology, selected professional fields, etc.</i></li> <li>• Building on recent investments: examples - <i>bio-catalysis, developmental neuroscience, arts, etc.</i></li> <li>• Seize opportunities to strengthen, “tipping point” programs: examples - <i>civil engineering, sociology, dance, graphic design</i></li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced advising &amp; career services</li> <li>• Learning communities/Honors programs</li> <li>• Financial Aid/Scholarships</li> <li>• Research Opportunities</li> <li>• Classrooms</li> <li>• Study Abroad</li> <li>• Recruit, support and advise high ability and high achieving student body</li> <li>• Teaching Support and Improvement Programs</li> <li>• National Recruitment Strategy</li> </ul>

Infrastructure/Data Network & Other Unanticipated Financial Obligations
<ul style="list-style-type: none"> <li>• Data Network Replacement</li> <li>• Enhanced Security Requirements</li> <li>• Other Financial Obligations and Requirements                             <ul style="list-style-type: none"> <li>– Service and Productivity Initiatives(e.g., Microsoft Licensing Agreement, etc.)</li> <li>– Other Cost Increases (External Audit Costs, HIPPA, Health &amp; Safety Equipment Disposal)</li> <li>– Central Reserves</li> </ul> </li> </ul>

\*\* Presented to and adopted by the Board in October and November, 2002

#### Other Legislative Appropriations

In addition to the customary appropriations from the general fund of the state of Minnesota, the University receives appropriations from various other state funds. These other appropriations are most often directed toward specific uses and are restricted to only those purposes. The information provided below provides a brief outline of the major additional

direct appropriations or other sources of funds provided to the University during the 2003 regular legislative session and the 2003 1<sup>st</sup> special legislative session.

➤ Senate File 905 – Relating to State Government

Senate File 905 provides \$1,000,000 the first year and \$1,000,000 the second year as onetime direct appropriations to the State Department of Economic Development to encourage and facilitate a joint partnership with the University of Minnesota and the Mayo Foundation for research in biotechnology and medical genomics. This appropriation must be matched dollar for dollar with nonstate funds by the University of Minnesota and the Mayo Clinic. Funds are to be made available on a reimbursement basis after certification to the commissioner of finance of the nonstate match. In the first year, the appropriation funds operating costs of the collaboration, including salaries, but does not include capital expenditures. The University of Minnesota and the Mayo Foundation are required to submit a business plan to the governor, the chair of the house jobs and economic development committee, and the chair of the senate jobs, housing, and community development committee no later than October 1, 2003. The plan needs to identify specific disciplines for development and collaboration, data access and confidentiality policies, timelines, and must include a discussion of the expected economic benefits of the partnership to the state of Minnesota. After adoption of the business plan by the governing bodies of the University of Minnesota and the Mayo Foundation, the appropriation in the second year will be made available on a reimbursement basis to begin implementation of the business plan. A preliminary report on the budgeted expenditure of these funds must be submitted no later than October 1, 2004. A final report on the expenditure of these funds must be submitted no later than July 31, 2005.

➤ House File 9 – Relating to Energy

House File 9 provides funding to the University of Minnesota from two different sources: the Renewable Development Fund, and the Conservation Improvement Program:

The legislation significantly expands the "Renewable Development Fund" (RDF). This fund was created by 1994 legislation which authorized the storage of spent nuclear fuel in "dry casks". This fund is sometimes referred to as the "cask money". Initially NSP (now Xcel Energy) paid \$500,000/year for each of the 17 "casks" authorized in 1994 (\$8,500,000 annually). This bill increases the RDF substantially and provides \$10,000,000 one-time funding to the University of Minnesota by July 1 of 2003. At least \$3,000,000 is "available for basic and applied research, for construction and deployment of research technologies, or for other purposes in support of this research, at one rural campus or experiment station."

The "Conservation Improvement Program" (CIP) is a requirement on most utilities in the state that they set aside 2% of their proceeds for various conservation improvement programs, at the discretion of the utility upon approval by the Public Utilities Commission. House File 9 requires Xcel to transfer 5% of their CIP requirement to the University of Minnesota by July 1 of each year. This provision of the bill is estimated to "yield" approximately \$2,000,000 per year and would continue so long as there is a legislatively mandated "CIP" program, or until subsequent legislation would change this requirement. The bill contains a provision which

requires the transfer of at least 10% of the "CIP" funds to "at least one rural campus or experiment station."

The above funding relates to plans developed under a University of Minnesota Initiative for Renewable Energy and the Environment (IREE).

### Impact of 2003 State Budget Action on the Academic Health Center (AHC)

#### **AHC Education Endowment:**

The AHC Education Endowment, created from the state's tobacco settlement monies, is eliminated and used to cover the state deficit. The endowment is replaced by dedicating 6.5 cents of the current cigarette tax to the Academic Health Center. Projected revenues are \$22.5 million for fiscal year 2003-04 and \$22.4 million for fiscal year 2004-05, approximately the same as the proceeds from the original endowment.

#### **Endowment for Clinical Training:**

The state medical education endowment, which provides funds to hospitals and clinics to help offset the cost of providing clinical training for our health professional students and residents, was also eliminated. It is replaced by dedicating 2.5 cents of the current cigarette tax. Projected revenues are \$21.3 million annually next biennium, a 5 percent cut from prior year projections. Distribution formulas are also changed so that small community sites are no longer directly eligible for reimbursement.

#### **Primary Physician Training:**

Funds for our primary physician training programs (from the Minnesota Care program) have been cut from \$2,537,000 to \$2,157,000, a reduction of \$380,000 annually.

#### **Reduced State and Federal Reimbursements:**

Cuts in the state's health care programs and reduced patient reimbursement rates will put our affiliated teaching hospitals and clinics under severe financial pressure and possibly reduce their ability to provide clinical training sites for our students and residents. The state's safety-net hospitals are particularly hard hit. Fairview-University Medical Center, the AHC's primary teaching affiliate, is one of the largest safety-net hospitals in the state. These cuts and reduced reimbursement rates may also affect University of Minnesota Physicians, the Medical School's faculty practice plan; CUHCC, our clinic for low income individuals in the Phillips Neighborhood; and our School of Dentistry clinics.

## **II. Detailed Fiscal Year 2003-04 Operating Budget Overview**

The President's Recommended Fiscal Year 2003-04 Operating Budget has been prepared based upon projected revenues and expenditures from a wide variety of sources. Attachment 1 (Resource and Expenditure Budget Plan) displays the recommended plan for all current,

nonsponsored funds (funds supporting annual operating expenses). In summary, the budget for total current, nonsponsored funds is proposed as follows:

**Table 1**  
**Current Nonsponsored Funds-Recommended Fiscal Year 2003-04 Operating Budget**

Beginning Balance	\$481,891,799
Revenues & Net Transfers	<u>1,980,947,891</u>
Total Net Resources	2,462,839,690
Expenditures	<u>1,990,627,776</u>
Ending Balance	\$472,211,914

Within the framework of the Recommended Fiscal Year 2003-04 Operating Budget Plan, the primary funds supporting teaching, research and outreach are Operations and Maintenance (O&M), University Fee, Tuition, State Specials and Indirect Cost Recovery (ICR). These five funds total approximately 50% of externally generated revenues of the University and represent the major focus of budget development and planning. The remaining 50% of the University's budget is derived from sponsored grants and contracts (22%), fees, auxiliary enterprises, philanthropic support, education sales and services, etc.(28% combined). Table 2 below summarizes the revenue and expenditure plans relative to these five funds.

**Table 2**  
**President's Recommended Fiscal Year 2003-04 Operating Budget**  
**(O&M, Tuition, State Specials, ICR, University Fee)**

		<u>Percent</u>
<b><i>Beginning Balance</i></b>	<b><i>\$10,827,432</i></b>	
<b><i>Revenues and Net Transfers</i></b>		
Operations & Maintenance	598,712,429	50.2%
University Fee	33,075,000	2.8%
Tuition	389,225,130	32.6%
State Specials	88,039,000	7.4%
Indirect Cost Recovery	<u>83,135,901</u>	<u>7.0%</u>
	\$1,192,187,460	100.0%
Total Net Resources	\$1,203,014,892	
<b><i>Allocations to Academic &amp; Support Units</i></b>	<b><u>1,202,988,448</u></b>	
<b><i>Ending Balance</i></b>	<b>\$26,444</b>	

As mentioned in the summary of the budget solution on page 18, and as evidenced here in the change in balances, the budget challenge is balanced in fiscal year 2003-04 through the use of \$10,500,000 in onetime institutional resources: balances in the operations and maintenance fund and the central indirect cost recovery funds which were not previously allocated during the current fiscal year ending June 30, 2003. The President's preliminary operating budget

plan for fiscal year 2004-05, the second year of the biennium, compensates for the use of onetime resources resulting in a structurally positive operating budget by the conclusion of fiscal year 2004-05.

**Plan for Tuition and the University Fee**

For fiscal year 2003-04 the University administration is recommending a 10% increase in the undergraduate tuition rate on the Twin Cities campus and an increase of 8.25% for all other rates except those in the professional schools, which range from 0% in Medicine to 12% in Law. In addition, the University Fee is being increased from \$150 per term to \$300 per term (prorated at \$30 per credit for credits 1-10). The University Fee is assessed to all students, in addition to tuition. The overall tuition increase for any student is best understood as the increase in the student's tuition rate plus the increase in the University Fee.

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

<b>University of Minnesota 2003-04 Tuition and University Fee Plan: Annual Increases</b>							
		2003-04	2003-04	2003-04	2003-04	2003-04	2003-04
	2003-04	Annual Cost		Annual \$ Increase		Annual % Increase	
	Tuition	Tuition + U Fee		Tuition + U Fee		Tuition + U Fee	
	Rate Inc	Resident	Non-res	Resident	Non-res	Resident	Non-res
Crookston Undergraduate	8.25%	\$5,471	\$5,471	\$671	\$671	14.0%	14.0%
Morris Undergraduate	8.25%	\$7,507	\$7,507	\$826	\$826	12.4%	12.4%
Duluth Undergraduate	8.25%	\$6,645	\$17,750	\$761	\$1,607	12.9%	10.0%
Twin Cities Undergraduate	10.00%	\$6,562	\$18,193	\$842	\$1,899	14.7%	11.7%
Medicine (1st Year) *	0.00%	\$25,973	\$47,481	\$450	\$450	1.8%	1.0%
Graduate School	8.25%	\$7,963	\$15,062	\$861	\$1,402	12.1%	10.3%
College of Pharmacy	6.40%	\$12,848	\$23,202	\$1,037	\$1,828	8.8%	8.6%
M.B.A.	8.18%	\$18,450	\$26,000	\$1,650	\$2,200	9.8%	9.2%
Public Health	10.00%	\$12,249	\$23,511	\$1,359	\$2,383	12.5%	11.3%
Veterinary Medicine	8.25%	\$15,357	\$30,113	\$1,425	\$2,549	10.2%	9.2%
Law School	12.00%	\$14,831	\$24,797	\$1,825	\$2,892	14.0%	13.2%
Dentistry *	10.00%	\$20,257	\$33,515	\$2,210	\$3,415	12.2%	11.3%
* Note: Includes required summer term.							

The University is taking the rather extraordinary step of freezing tuition in the Medical School in order to try to reverse a decline in applicants while maintaining the quality of the applicant pool. Since the University supplies most of the state's physicians, this is a matter of concern for all Minnesotans. The table below shows the 4-year cost of an M.D. degree at various peer institutions. As indicated, Minnesota has one of the higher resident rates among public institutions and one of the very highest non-resident rates among both public and private institutions. Although there are many factors affecting student interest in Medicine nationwide (e.g., the many changes in the health care industry), the University wants to make sure that its tuition rates do not unduly complicate the challenge of ensuring a steady supply of

highly trained physicians for Minnesota's health care providers and consumers. This choice to freeze tuition means that the Medical School is bearing a larger portion of the state appropriation reduction through cost-cutting measures and program contraction than would be the case if tuition dollars were available to replace the lost state revenue.

<b>Cost of M.D. Degree at AAU Institutions Using FY 2003 Tuition Rates for All Four Years</b>						
		<b>Sort</b>				<b>Sort</b>
		<b>Resident</b>	<b>Non-resident</b>			<b>Non-resident</b>
		<b>4-Year Total</b>	<b>4-Year Total</b>			<b>4-Year Total</b>
Pittsburgh	Public	\$109,896	\$136,672	IL-Chicago	Public	\$214,562
Penn St-Hershey	Public	\$95,640	\$132,960	Missouri	Public	\$145,109
IL-Chicago	Public	\$92,612	\$214,562	Minnesota	Public	\$141,133
Wisconsin	Public	\$84,612	\$129,108	Case Western	Private	\$140,000
Michigan	Public	\$78,928	\$121,632	Pittsburgh	Public	\$136,672
Minnesota	Public	\$75,984	\$141,133	Columbia	Private	\$136,064
Missouri	Public	\$73,755	\$145,109	Washington U	Private	\$134,740
Ohio State	Public	\$73,148	\$96,317	Iowa	Public	\$134,328
Virginia	Public	\$62,660	\$123,808	Penn St-Hershey	Public	\$132,960
Iowa	Public	\$60,456	\$134,328	Stanford	Private	\$132,252
SUNY-Buffalo	Public	\$59,360	\$107,760	Wisconsin	Public	\$129,108
SUNY-SB	Public	\$59,360	\$107,760	North Carolina	Public	\$127,036
Kansas	Public	\$50,264	\$107,792	Virginia	Public	\$123,808
UC-Irvine	Public	\$46,542	\$91,070	Harvard	Private	\$122,000
UC-San Diego	Public	\$44,706	\$89,234	Michigan	Public	\$121,632
UC-Davis	Public	\$44,178	\$88,706	Duke	Private	\$118,824
UC-Los Angeles	Public	\$42,842	\$87,370	Cornell	Private	\$116,800
North Carolina	Public	\$23,140	\$127,036	Kansas	Public	\$107,792
Case Western	Private	---	\$140,000	SUNY-Buffalo	Public	\$107,760
Columbia	Private	---	\$136,064	SUNY-SB	Public	\$107,760
Washington U	Private	---	\$134,740	Ohio State	Public	\$96,317
Stanford	Private	---	\$132,252	UC-Irvine	Public	\$91,070
Harvard	Private	---	\$122,000	UC-San Diego	Public	\$89,234
Duke	Private	---	\$118,824	UC-Davis	Public	\$88,706
Cornell	Private	---	\$116,800	UC-Los Angeles	Public	\$87,370

**Access and Affordability:** In setting tuition rates, the University always balances the need for new investments with the importance of maintaining access and affordability for lower-income students. For fiscal year 2003-04, the combined Pell and state grant awards for the lowest income student will increase by \$400, from \$6,390 to \$6,790.

As in fiscal year 2001-02 and fiscal year 2002-03, the University proposes to increase funding for its Partnership Grant Fund in fiscal year 2003-04 by \$2.5 million in order to further protect low-income undergraduate students on all four campuses (i.e., students from families with incomes of \$40,000 - \$50,000 or less). With this additional funding the total grant support for the lowest income student (e.g. Pell + state + University) will increase from about \$10,300, on average, to about \$11,300.

With regard to how students and their families finance their education, there are two other changes of note.

1. First, for tax year 2004 the allowable federal tax deduction for college tuition and fees increases from \$3,000 to \$4,000. This tax deduction, which was available for the first time for tax year 2002, benefits individuals and families with incomes of \$50,000 to \$130,000. The University maintains information about educational tax credits and deductions for students and their families at:  
[http://process.umn.edu/groups/controller/documents/information/education\\_tax.cfm](http://process.umn.edu/groups/controller/documents/information/education_tax.cfm)
2. Second, interest rates on federal student loans are at historic lows. For many students, borrowing from federal loan programs remains a very effective way to finance an education that will pay dividends long into the future.

The President's Preliminary Financial Plan for Fiscal Year 2004-05 proposes an increase in tuition rates in fiscal year 2004-05 of 11% for undergraduate students on the Twin Cities campus and of 10% for all other students. In addition, the University fee is proposed to increase from \$300 per semester to \$375 per semester. The University also proposes to budget an additional \$2.4 million in fiscal year 2004-05 in its Partnership Grant Fund in order to protect low-income undergraduate students. Analysis is being done to determine the appropriate rate increases for nonresident tuition for fiscal year 2004-05.

This current generation of University students has experienced direct benefit from the University's recent annual tuition plans. The increase in tuition dollars has been invested in those elements of the students education that most affect them – high quality faculty and staff, up-to-date technology, modern and clean facilities, well-supported student services, etc. The same holds true for the fiscal year 2003-04 recommended tuition plan.

### **III. The University's Operating Budget – Current Funds**

The University's financial information is presented within this fiscal year 2003-04 budget document based on the current funds only – those funds used in the daily operation of the institution. The following pages and attachments have been designed to enhance the understanding of the Board, the University community, and the public, regarding the total picture of the University of Minnesota's operating budget activity.

Noncurrent funds comprise approximately 8-10% of total annual expenditures. Since expenditures in these funds can change significantly from one year to the next, budgets for noncurrent 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 noncurrent 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 are summarized in the six-

year capital improvement plan that was presented to the Board of Regents for review in May 2003 and the annual capital budget to be approved by the Board in June 2003.

- 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 noncurrent 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.

### **Current Funds**

Current funds support the day-to-day activities of the University and can be broken down into 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, or by gifts from external donors
- 2) Sponsored Funds (Sponsored Research)  
Funds provided by a grant or contract that are administered by Sponsored Project Administration (SPA) within the Office of the Vice President of Research

For fiscal year 2001-02, the most recent year of actual resource and expenditure information, current fund revenues and net transfers in for University operations totaled approximately \$2.4 billion. Attachment 4 contains the definitions of all current nonsponsored and sponsored funds. Table 3 below outlines the major funding sources supporting fiscal year 2001-02 current fund expenditures.

**Table 3**  
**Fiscal Year 2001-02 Current Fund Revenues**  
**Sponsored and Nonsponsored**

<u>Funding Source</u>	<u>FY2001-02 Actual Revenues</u>	<u>Percent of Total</u>
Operations & Maintenance	\$618,840,474	26.0%
Tuition	342,458,604	14.4%
State Specials	89,729,900	3.7%
Indirect Cost Recovery	79,277,264	3.3%
Central Reserves	14,813,305	.6%
Auxiliary Enterprises	194,925,002	8.2%
Internal Service Organizations	161,511,567	6.8%
Other Unrestricted Accounts	154,207,497	6.5%
Other Restricted Accounts	<u>280,470,025</u>	<u>11.8%</u>
Subtotal Current, Nonsponsored	\$1,936,233,639	81.3%
Sponsored Research	\$444,118,018	18.7%
Total Revenue	\$2,380,351,656	100.0%

For fiscal year 2001-02, current fund expenditures totaled approximately \$2.3 billion. Table 4 below outlines the current fund expenditures according to function.

**Table 4**  
**Fiscal Year 2001-02 Current Fund Expenditures**  
**Sponsored and Nonsponsored**

<u>Function</u>	<u>Current Nonsponsored Amount</u>	<u>Sponsored Research Amount</u>	<u>Total Expenditure Amount</u>	<u>Percent of Total</u>
Instruction	\$639,566,890	\$24,162,022	\$663,728,912	29.2%
Research	56,336,467	355,998,897	412,335,364	18.2%
Public Service	105,421,935	63,957,099	169,379,034	7.5%
Academic Support	327,683,677	0	327,683,677	14.4%
Student Services	71,393,852	0	71,393,852	3.2%
Institutional Support	189,299,000	0	189,299,000	8.3%
Plant Oper/Maintenance	188,291,625	0	188,291,625	8.3%
Scholarships	86,618,301	0	86,618,301	3.8%
Auxiliary Enterprises	<u>161,481,113</u>	<u>0</u>	<u>161,481,113</u>	<u>7.1%</u>
Total Expenditures	\$1,826,092,860	\$444,118,018	\$2,270,210,878	100.0%
Percent of Total	80.4%	19.6%	100.0%	

## **IV. President's Recommended 2003-04 Financial Plan by Fund Group**

The President's Recommended Fiscal Year 2003-04 Financial Plan includes both the annual operating budget and the annual capital budget.

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 80% of all current fund expenditures. The budget plan also includes estimated expenditures for current, sponsored funds, which comprise the remaining 20% of annual current fund expenditures.

Current funds, within three general categories, are as follows:

1) Centrally Distributed and Attributed Funds:

- Operations and Maintenance
- Tuition
- University Fee
- State Specials
- Indirect Cost Recovery
- Central Reserves

2) Self-Sustaining Funds:

- Auxiliaries
- Internal Service Organizations (ISOs)
- Other Unrestricted Including other Central Pools
- Other Restricted

3) Sponsored Funds (Research)

Attachment 4 provides an explanation of each current, nonsponsored and sponsored fund category.

### **Budget Plan Summary**

Attachment 2, the Fund Forecast, contains the current estimate of actual activity to date for fiscal year 2002-03 and projected activity for 2003-04 for the Centrally Distributed and Attributed funds listed above. What follows is a brief overview of the fiscal year 2003-04 operating budget plan for each of the current fund categories outlined above.

### **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, the Institutional Revenue Sharing (IRS) plan, and transfers-in from central reserves. Beginning in fiscal year 2003-04, the University Fee will no longer be a part of the O&M fund, but will be maintained

in a separate fund for accurate tracking and allocation of that resource (see below). The tuition fund section reflects the financial plan for tuition income, attributed directly to Crookston, Duluth and Morris campuses and Twin Cities campus collegiate units.

**A. Projected Resources**

Resources available for fiscal year 2003-04 are projected to be \$603,397,173. This represents a decrease in resources of \$55,862,209 compared to fiscal year 2002-03 (after implementation of the \$25,000,000 unallotment). Legislative appropriations will decrease \$60,501,973 (on top of the \$25 million unallotment in fiscal year 2002-03); the University fee will decrease by \$16,544,710 for this fund due to creation of a separate designated fund; application fees are estimated to increase \$225,000; IRS resources are projected to increase \$12,645,564; the Enterprise Assessment is projected to increase \$91,410; net transfers-in from other funds will increase by \$5,866,244; and the balance available from the previous year is estimated to be \$2,356,256 more than that available in fiscal year 2002-03.

The IRS and the Enterprise Assessment are reflected here as resources, because they are received in the O&M fund and become available for allocation. Within University accounts, however, they can be described as reallocation strategies in that they represent a methodology of moving funds between local units and the central distribution accounts.

It is important to understand that while the University Fee income is decreasing for this particular fund, overall it is increasing by \$16.5 million between fiscal years 2002-03 and 2003-04. This growth is due to the planned increase in the fee in response to the reduction in state appropriation.

**B. Proposed Distributions**

Proposed distributions for fiscal year 2003-04 total \$603,397,173. The projected ending balance at fiscal year end in the central distribution accounts will be \$0. The fiscal year 2003-04 financial plan for the Operations and Maintenance fund is as follows:

	<u>FY 2003-04</u>
Balance Forward	\$4,684,744
Annual Revenues/Net Transfers	<u>\$598,712,429</u>
Total Net Resources Available	\$603,397,173
Estimated Expenditures	<u>\$603,397,173</u>
Ending Balance	\$0

***University Fee Fund***

The financial plan for the University Fee fund is based upon resources derived from a \$300 per term fee assessed to each student registering at the University (prorated at \$30/credit for

credits 1-9). In fiscal year 2002-03, this fee was \$150 per term (prorated at \$15/credit for credits 1-9), and the revenue was recorded in the O&M fund. It has been separated into its own fund to increase the visibility and understanding of the allocation of resources and the expenditures of the funds. The primary use of the fee is to support student related services on each campus – activities such as the Libraries, the Registrar, Admissions, Student Financial Aid Administration and computer labs are the types of units supported through the University Fee revenues.

**A. Projected Resources**

Resources available for fiscal year 2003-04 are projected to be \$33,075,000. This represents an increase in resources of \$33,075,000 in this fund compared to fiscal year 2002-03, but an actual increase in resources between this and the O&M fund of \$16,530,290.

**B. Proposed Distributions**

Proposed distributions for fiscal year 2003-04 total \$33,075,000, and for each campus, the distributions represent the amounts generated on that campus.

Twin Cities	\$25,825,000
Crookston	\$650,000
Duluth	\$5,500,000
Morris	\$1,100,000

As part of the solution to the reduction in state appropriation, the fee is increasing, and the units receiving the new fee allocation will have an equal and corresponding reduction to their O&M allocation.

The projected ending balance at fiscal year end in the central distribution accounts will be \$0. The fiscal year 2003-04 financial plan for the University Fee fund is as follows:

	<u>FY 2003-04</u>
Balance Forward	\$0
Annual Revenues/Net Transfers	<u>\$33,075,000</u>
Total Net Resources Available	\$33,075,000
Estimated Expenditures	<u>\$33,075,000</u>
Ending Balance	\$0

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***Tuition Fund***

**A. Tuition Rates / Fiscal Year 2003-04**

The fiscal year 2003-04 tuition rate schedule for all campuses can be found in Attachment 3.

**B. Tuition Revenue Estimates / Fiscal Year 2003-04**

The fiscal year 2003-04 tuition revenue estimates by collegiate unit are as follows:

**Fiscal Year 2003-04 Tuition Estimates by Collegiate Unit**

	<b><u>FY2003-04</u></b>
<b><u>Crookston</u></b>	\$4,983,288
<b><u>Duluth</u></b>	\$51,357,563
<b><u>Morris</u></b>	\$10,650,000
<b><u>Rochester</u></b>	\$251,377
<b><u>Academic Health Center</u></b>	
Duluth School of Medicine	2,364,000
School of Dentistry	7,169,646
Medical School	22,598,403
School of Nursing	4,057,207
College of Pharmacy	7,532,036
School of Public Health	4,932,354
College of Veterinary Medicine	6,338,092
Total Academic Health Center	\$54,991,738
<b><u>Executive Vice President and Provost</u></b>	
Biological Sciences	9,441,811
Liberal Arts	92,598,487
General College	8,023,894
Institute of Technology	49,450,669
Architecture and Landscape Architecture	5,061,118
Education and Human Development	23,250,573
Human Ecology	7,890,230
Natural Resources	2,480,078
Agriculture, Food and Environmental Sciences	7,900,000
Carlson School of Management	34,038,600
Humphrey Institute of Public Affairs	2,850,000
Law School	12,601,220
University College	10,659,253
Total Executive Vice President and Provost	\$266,245,933
<b><u>Vice President Units</u></b>	
Graduate School	241,743
Executive Vice President and Provost	221,462
Academic Health Center Shared	282,026
Total Vice President Units	\$745,231
<b>Grand Total</b>	<b>\$389,225,130</b>

**D. Financial Plan for Tuition Fund**

The fiscal year 2003-04 financial plan for the Tuition fund is as follows:

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	<u>FY 2003-04</u>
Balance Forward	\$0
Annual Revenues/Net Transfers	<u>\$389,225,130</u>
Total Net Resources Available	\$389,225,130
Estimated Expenditures	<u>\$389,225,130</u>
Ending Balance	\$0

Tuition revenue is increasing \$35.7 million between fiscal years 2002-03 and 2003-04. A large part of this growth, \$29.7 million, is a result of the rate increases proposed to offset the reduction in state appropriation. \$12.7 million will be received in the central O&M allocation accounts through the IRS, while the remaining \$17.0 million will be realized through a direct reduction in O&M allocation to units equal to \$17.0 million of the tuition increase (a "swap" between O&M and tuition). The \$6 million of tuition not being used to offset the appropriation reduction is the result of enrollment growth and differential rate increases in the various colleges. Those funds will be used to meet the budget challenges and investment needs in the colleges.

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### *State Specials*

#### **A. Projected Resources**

Revenues from the State Specials available for fiscal year 2003-04 total \$88,039,000. This represents a decrease of \$6,800,666 compared to fiscal year 2002-03 (after implementation of the appropriation unallotment). The change reflects a further reduction in the Health Sciences Special of \$656,079; a further reduction in the Technology Special of \$184,100; a further reduction in the Agricultural Special of \$6,730,000 and a further reduction in the System Special of \$853,848. In addition, the state appropriation to the University from Minnesota Care was reduced by \$380,000 and the conversion of the Medical Education endowments to annual proceeds from the cigarette tax resulted in an increase in the University's appropriation of \$2,003,361.

The state of Minnesota decreased the state special appropriation more than was planned for fiscal year 2003-04. Therefore, a \$4,681,027 increase in O&M allocations is planned for fiscal year 2003-04 to offset that extraordinary reduction (see table below that shows the changes by unit). In many cases, but not all, the O&M offset corresponds to the further reduction made by the state. The actual net reductions to the state specials for fiscal year 2003-04 are: \$1,856,000 associated with the \$25 million unallotment, and an additional \$3,743,000 to offset the further drop in state appropriations for fiscal year 2003-04.

#### **B. Proposed Distributions**

The fiscal year 2003-04 financial plan for State Specials is as follows:

	<u>FY 2003-04</u>
Balance Forward	\$0
Annual Revenues/Net Transfers	<u>\$88,039,000</u>
Total Net Resources Available	\$88,039,000
Estimated Expenditures	<u>\$88,039,000</u>
Ending Balance	\$0

The table below outlines the state special modifications by academic and support unit for fiscal year 2003-04.

**Fiscal Years 2002-03 and 2003-04 State Specials Budget Plan  
 (Fiscal Year 2002-03 after "Appropriation Unallotment")**

<u>Resource Responsibility Center</u>	<u>FY2002-03</u>	<u>FY2003-04</u>	<u>Change</u>	<u>O&amp;M Offset</u>
Agricultural Experiment Station	\$35,819,842	\$32,987,000	\$(2,832,842)	\$434,842
MN Extension Service	\$19,161,658	\$17,638,000	\$(1,523,658)	\$232,658
Academic Hlth. Center	\$4,446,451	\$3,850,011	\$(596,440)	\$216,440
Tobacco Endowment - 1	\$6,821,545	\$0	\$(6,821,545)	\$0
Tobacco Endowment - 2	\$13,690,094	\$0	\$(13,690,094)	\$0
Cigarette Tax	\$0	\$22,515,000	\$22,515,000	\$0
Medical School	\$1,192,041	\$1,033,922	\$(158,119)	\$135,120
Public Health	\$420,194	\$372,564	\$(47,630)	\$47,630
Veterinary Medicine	\$2,643,853	\$1,829,503	\$(814,350)	\$814,349
Biological Sciences	\$384,608	\$0	\$(384,608)	\$384,608
Institute of Technology	\$1,571,100	\$1,387,000	\$(184,100)	\$184,100
Bell Museum	\$193,728	\$168,678	\$(25,050)	\$25,050
Graduate School	\$2,508,691	\$845,377	\$(1,663,314)	\$596,002
Carlson School of Management	\$889,732	\$774,681	\$(115,051)	\$115,051
Humphrey Institute	\$126,514	\$110,155	\$(16,359)	\$16,359
Executive VP and Provost	\$100,784	\$1,004,357	\$903,573	\$163,738
Crookston	\$200,000	\$0	\$(200,000)	\$200,000
Duluth	\$3,980,037	\$3,242,389	\$(737,648)	\$706,648
Morris	\$330,363	\$280,363	\$(50,000)	\$50,000
Unallocated Supplemental Appropriation	<u>\$358,431</u>	<u>\$0</u>	<u>\$(358,431)</u>	<u>\$358,431</u>
Grand Total	\$94,839,666	\$88,039,000	\$(6,800,666)	\$4,681,027

**Indirect Cost Recovery Fund**

**A. Projected Resources**

For fiscal year 2003-04, available indirect cost recovery resources are estimated to be \$95,144,833. This represents an increase of \$4,530,062 over the previous year. Revenue is projected to increase \$3,809,990, while the balance available in the central distribution accounts from the previous year is \$720,072 more than that available in fiscal year 2002-03. A one-time transfer of central ICR resources of \$5,866,244 to O&M is planned to bridge the O&M fund to the planned structural balance by the end of fiscal year 2004-05.

The fiscal year 2003-04 financial plan for the Indirect Cost Recovery Fund is as follows:

	<u>FY 2003-04</u>
Balance Forward	\$6,142,688
Annual Revenues/Net Transfers	<u>\$83,135,901</u>
Total Net Resources Available	\$89,278,589
Estimated Expenditures	<u>\$89,252,145</u>
Ending Balance	\$26,444

**B. Revenue Distributions**

For fiscal year 2003-04, the University's negotiated Facilities and Administration Organized Research (indirect cost) rate with the federal government will continue at 48.5%. The adjusted distribution for fiscal year 2003-04 is 49.5% to the revenue generating units and 50.5% to central administration. Table 4 presents a summary of the change in recurring indirect cost revenue allocations from fiscal year 2002-03 to fiscal year 2003-04 by resource responsibility center.

**Table 4**  
**Distribution of Recurring ICR Revenue for Fiscal Years 2002-03 and 2003-04**

	<u>FY2003</u>	<u>FY2004</u>	<u>Change</u>
Crookston	\$13,952	\$14,231	\$279
Duluth	1,646,047	1,681,472	35,425
Morris	16,551	16,882	331
<b>Academic Health Center</b>			
Academic Health Center – Shared	1,844,018	2,068,706	224,688
Sr. VP Health Sciences	335,000	335,000	0
Duluth School of Medicine	266,112	275,000	8,888

	<u>FY2003</u>	<u>FY2004</u>	<u>Change</u>
School of Dentistry	714,666	862,114	147,448
Medical School	15,323,710	16,217,232	893,522
School of Nursing	244,287	248,819	4,532
College of Pharmacy	317,030	553,177	236,147
School of Public Health	6,187,801	6,305,278	117,477
College of Veterinary Medicine	<u>610,096</u>	<u>610,000</u>	<u>(96)</u>
Total Academic Health Center	25,842,720	27,475,326	1,632,606
<b>Executive Vice President and Provost</b>			
Executive Vice President and Provost	220,099	211,853	(8,246)
College of Biological Sciences	1,811,277	1,847,394	36,117
College of Liberal Arts	1,656,320	1,958,635	302,315
General College	14,699	30,000	15,301
Institute of Technology	8,300,965	8,489,203	188,238
Agricultural Experiment Stations	25,299	25,805	506
Architecture and Landscape Architecture	69,967	71,367	1,400
College of Education & Human Dev.	1,779,204	1,667,969	(111,235)
College of Human Ecology	434,986	443,474	8,488
College of Natural Resources	381,648	389,282	7,634
College of Ag., Food & Env. Sciences	1,042,696	1,063,550	20,854
Carlson School of Management	99,906	101,904	1,998
Humphrey Institute of Public Affairs	216,253	264,538	48,285
Law School	15,038	15,339	301
Minnesota Extension Service	148,544	235,690	87,146
College of Continuing Education	15,676	15,770	94
University Libraries	<u>1,618,852</u>	<u>1,593,335</u>	<u>(25,517)</u>
Total Executive VP and Provost	17,851,429	18,425,108	573,679
Research	5,591,492	5,577,180	(14,312)
Campus Life	11,384	5,991	(5,393)
Facilities Management	22,073,880	22,073,880	0
Budget and Finance	240,000	240,000	0
Office of the Controller	1,801,935	1,801,935	0
Debt Service	6,977,458	11,127,140	4,149,682
Information Technology	563,000	563,000	0
Grand Total	\$82,629,848	\$89,002,145	\$6,372,297

## **Central Reserves**

### **A. Projected Resources**

The central reserves balance is projected to be \$14,374,427 at the beginning of fiscal year 2003-04 and \$15,373,698 at the end of fiscal year 2003-04. Resources available for the year are projected to be \$16,968,698, which is \$749,271 more than fiscal year 2002-03: investment earnings and related income are expected to increase \$667,000 from the previous year, "other revenues" recorded will increase \$75,000, the transfer to O&M is remaining stable, and the balance available from the previous year is \$7,271 more than it was for fiscal year 2002-03. Allocations from Central Reserves are proposed to be \$250,000 less than in fiscal year 2002-03. These variables lead to a growth in the central reserves balance of \$999,271 (fiscal year 2003-04 projected balance over fiscal year 2002-03 estimated balance). The President's preliminary financial plan for fiscal year 2004-05 places a renewed effort at restoring central reserves to the Board's recommended \$20 million.

## **B. Proposed Distributions**

The distribution of Central Reserves funds is done on a nonrecurring basis. Proposed Central Reserves expenditures include: \$1,500,000 for a general contingency and \$95,000 for miscellaneous items. The President's Recommended Operating Budget Plan for Fiscal Year 2003-04 does not include investment income distributions to units from central reserves.

The fiscal year 2003-04 financial plan for Central Reserves is as follows:

	<u>FY 2003-04</u>
Balance Forward	\$14,374,427
Annual Revenues/Net Transfers	<u>\$2,594,271</u>
Total Net Resources Available	\$16,968,698
Estimated Expenditures	<u>\$1,595,000</u>
Ending Balance	\$15,373,698

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## **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 services, student unions, bookstores, parking and transit, health services and intercollegiate athletics are primary examples of auxiliary enterprises.

Overall, the fiscal year 2003-04 budget plan for auxiliary enterprises is based upon estimated resources of \$211,061,423.

### *Internal Service Organizations*

The University operates internal service organizations, established for the purpose of convenience, cost or control, which 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 organizations.

Overall, the fiscal year 2003-04 budget plan for internal service organizations is built based upon estimated resources of \$182,301,732.

### ***Other Unrestricted and Other Restricted Nonsponsored Activity***

Fiscal year 2003-04 budget plans for other unrestricted and restricted nonsponsored funds are based upon estimated resources of \$399,099,063.

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

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

### **Sponsored Research**

Sponsored research consists of grants and contracts administered through the Office of Sponsored Project Administration (SPA). Sponsored funds typically represent multi-year activities.

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.

Expenditure estimates for fiscal year 2003-04 amount to approximately \$509,600,000.

## **V. Special Budget Issues**

### **Compensation**

#### ***Compensation Plan***

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

The budget assumes the following general salary increases:

	<u>FY04</u>	<u>FY05</u>
Non-faculty academic employees	0%	2.5%
Civil Service/Bargaining Unit employees	0%	2.5%
Faculty	0%	2.5%

Increases for retention offers will be awarded upon approval by the appropriate dean, and promotional increases will be honored.

Step Increases: Whether represented employees will be eligible for step increases in the 2003-2004 pay plan year is a subject of negotiations. In the event that the negotiations are not completed prior to the expiration of the collective bargaining agreements, state law dictates that the provisions of the expired agreements shall continue. This means that Departments may have some represented employees who could be eligible for step increases due to the extension of the 2001- 2003 collective bargaining agreement. The exception to this circumstance would be employees covered by the AFSCME Technical agreement, which specifically states that the steps are applicable during the two covered years of the contract, and no further step movement shall occur unless called for in a successor agreement.

***Fringe Benefit Rates***

The fringe benefit rates for civil service employees, academic employees and graduate assistants proposed for fiscal year 2003-04 and projected for fiscal year 2004-05 are shown below.

	<u>Actual</u> <u>2002-03</u>	<u>Proposed</u> <u>2003-04</u>	<u>Projected</u> <u>2004-05</u>
Civil Service (and undergraduate students)	30.9%	31.0%	30.5%
Academic	34.1%	31.8%	31.5%
Graduate Assistants			
Tuition	\$8.62/hr	\$9.19/hr	unknown
Health Insurance	17.2%	18.2%	20.1%
Social Security	6.2%	6.1%	6.4%
Medicare	1.4%	1.4%	1.4%

The breakdown of the fringe benefit rates by component is included in this document as Attachments 5 and 6.

**Rates and Fees**

***Internal Service Organizations and Auxiliaries***

There are a variety of rates charged by University units that fall under the definition of Internal Service Organizations (ISOs) or Auxiliary Enterprises (see page 52 for description). The proposed rates and fees for each year and a review of the processes used to arrive at them are built into the annual budget development process. The all-funds budget recommended in this document, as displayed on Attachment 1, includes the proposed ISO and Auxiliary rates as part of the projected revenues for fiscal year 2003-04.

The University provides housing, dining and parking services for the convenience of its students, faculty and staff. Though the specific rates and charges for these services vary

broadly, the table below reflects the average anticipated increases by each service area by campus. These rates reflect the increase in debt service costs that are now following the construction efforts across the University (including the improvement of sprinkler systems in housing on each campus). These rates have been developed and approved after the appropriate reviews and consultation process of each campus.

**Table 5**  
**Auxiliary Rate Increases**  
**Average Recommended Fee Increases for FY04**

<u>Campus</u>	<u>Room &amp; Board</u>	<u>Parking</u>
Crookston	2.5%	0%
Duluth	6.5%	0%
Morris	4.7%	7.1%
Twin Cities	5.2%	2.3%

***Other Fees***

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

As mentioned previously, the President's Recommended Operating Budget for Fiscal Year 2003-04 contains a proposed increase in the University fee to support the institutional costs of services to students. For fiscal year 2003-04, this fee will be implemented each term as \$30.00 per credit for 9 credits or fewer, and at a flat \$300 per term for 10 credits and above.

The all-funds budget recommended in this document, as displayed on Attachment 1, includes the fee increases as part of the projected revenues for fiscal year 2003-04.

***Student Services Fee Summary***

Attachment 9 outlines the recommendations to the Board regarding student services fees at all campuses for fiscal year 2003-04.

## **VI. Budget Plan – All Current Funds Estimate**

### Budget Resolution on the Fiscal Year 2003-04 Operating Budget

Attachment 10 contains the budget resolution for approval by the Board of Regents.

### Current, Nonsponsored Funds

The University's fiscal year 2003-04 budget plan is in an all-funds context. Attachment 1 provides a summary of the estimated current nonsponsored budget plan. It contains actual financial information for fiscal years 1999-2000, 2000-01, and 2001-02, the current budget plan for fiscal year 2002-03, and the proposed budget plan for fiscal year 2003-04.

The current funds nonsponsored budget plan for fiscal year 2003-04 proposes total net resources of \$2,462,839,690 and expenditures of \$1,990,627,776.

### Current, Sponsored Funds

As noted in the earlier discussion of sponsored research, the fiscal year 2003-04 budget plan projects expenditures of approximately \$509,600,000 in sponsored research programs. This estimate is subject to significant fluctuations depending upon the availability and success in obtaining external research funds.

# Attachment 1

## Resource and Expenditure Budget Plan - Revised

### University Summary

### Fiscal Page

SUMMARY: Current Non-Sponsored Funds Excluding Multi Year accounts	Actual 1999-00	Actual 2000-01	Actual 2001-02	Projected Actual 2002-03	Recommended Budget Plan 2003-04
<b>RESOURCES</b>					
a Carry Forward	397,173,230	435,947,334	450,974,370	476,092,087	481,891,799
<b>Current Revenue - Total Revenue by Fund</b>					
O & M	529,069,448	568,500,882	609,984,997	626,480,220	581,240,456
University Fee	949,166	1,056,835	8,855,477	16,884,508	33,307,500
Tuition	265,320,609	284,227,140	342,458,604	353,492,079	389,225,130
State Specials	85,829,148	85,125,310	89,729,900	94,839,666	88,039,000
ICR	58,313,391	68,060,891	79,277,264	85,192,155	88,990,178
Central Reserves	20,551,561	18,394,150	14,813,305	13,458,000	14,534,117
Auxiliaries	175,337,630	179,456,059	194,925,002	204,914,003	211,061,423
ISO's	141,573,202	152,258,945	161,511,567	176,991,973	182,301,732
Other Unrestricted	130,325,434	137,600,945	154,207,497	157,493,741	162,218,553
Restricted	227,425,366	244,358,019	280,470,025	229,981,077	236,880,510
b <b>Total Revenues</b>	<b>1,634,694,956</b>	<b>1,739,039,175</b>	<b>1,936,233,639</b>	<b>1,959,727,422</b>	<b>1,987,798,599</b>
c <b>Net Transfers</b>	<b>(4,321,534)</b>	<b>(40,093,872)</b>	<b>(85,023,063)</b>	<b>(16,585,997)</b>	<b>(6,528,558)</b>
d <b>TOTAL NET RESOURCES (a+b+c)</b>	<b>2,027,546,652</b>	<b>2,134,892,637</b>	<b>2,302,184,946</b>	<b>2,419,233,513</b>	<b>2,463,161,840</b>
<b>EXPENDITURES</b>					
<b>Expenditures by Function Type</b>					
Instruction	507,570,649	553,769,247	639,566,890	686,120,389	704,931,703
Research	90,161,308	95,635,301	56,336,467	50,327,133	51,706,949
Public Service	97,757,198	102,720,183	105,421,935	110,294,524	113,318,461
Academic Support	233,953,721	255,726,786	327,683,677	348,930,189	358,496,783
Student Services	61,434,808	66,235,884	71,393,852	72,575,282	74,565,073
Institutional Support	201,035,342	185,389,285	189,299,000	210,424,339	216,604,686
Operation & Maint. of Plant	169,434,127	185,966,432	188,291,625	225,395,072	231,574,712
Scholarships & Fellowships	74,599,449	80,396,529	86,618,301	65,421,739	67,215,402
Auxiliary Enterprises	155,652,717	158,078,622	161,481,113	167,853,048	172,455,063
<b>TOTAL EXPENDITURES</b>	<b>1,591,599,318</b>	<b>1,683,918,267</b>	<b>1,826,092,859</b>	<b>1,937,341,714</b>	<b>1,990,868,832</b>
<b>Expenditures by Object Class</b>					
Salaries	776,975,971	825,704,495	871,816,841	922,071,604	926,861,855
Fringe Benefits	180,304,990	203,926,044	245,097,536	283,770,966	285,250,983
Student Aid	69,340,593	74,465,482	83,626,213	61,719,645	66,657,216
Consultant/Purchased Person.	70,374,841	70,834,456	91,370,977	76,265,565	77,028,221
Communications	49,111,314	47,892,480	50,036,060	44,326,851	45,213,388
Supplies, Serv. & Misc. Exp.	187,446,468	185,042,546	192,924,348	211,059,205	219,501,573
Materials for Resale	52,422,403	48,472,319	50,912,542	51,217,485	52,754,009
Equipment & Other Capital Assets	41,602,619	39,349,412	37,646,283	39,610,339	40,798,649
Rents, & Leases	19,875,443	20,659,681	22,843,346	20,597,937	21,215,875
Repairs, Maintenance & Supplies	33,296,454	30,077,781	34,287,759	14,630,957	15,069,886
Utilities	86,324,431	98,753,499	95,803,582	140,273,673	145,884,620
Loan Activity	57,871	60,393	1,266	63,680	65,590
ICR/Subcontracts/Participants	7,271,212	6,242,668	599,419	872,341	898,512
University Assessments	17,194,708	32,437,011	49,126,686	70,861,468	93,668,456
e <b>TOTAL EXPENDITURES</b>	<b>1,591,599,318</b>	<b>1,683,918,267</b>	<b>1,826,092,859</b>	<b>1,937,341,714</b>	<b>1,990,868,832</b>
<b>ENDING BALANCE (d - e)</b>	<b>435,947,334</b>	<b>450,974,370</b>	<b>476,092,087</b>	<b>481,891,799</b>	<b>472,293,008</b>

Updated Estimates with Actual Carryforwards  
F.Y. 2003

Approved Budget  
F.Y. 2004

**U of M SUMMARY**

**Resources**

	O & M	Tuition	State Special	IC R	Central Reserves	Total	O & M	Tuition	State Special	IC R	Central Reserves	University Fee	Total
Balance Forward - Systemwide	2,328,488	(1,403,468)	40,528	5,422,616	14,367,156	20,755,320	4,684,744	0	0	6,142,688	14,374,427	0	25,201,859
Annual Revenue:													
State Legislative Appropriations	544,418,973	0	94,839,666	0	0	639,258,639	483,917,000	0	88,039,000	0	0	0	571,956,000
Tuition and Fees	19,974,710	354,895,547	0	0	0	374,870,257	3,655,000	389,225,130	0	0	0	33,075,000	425,955,130
Indirect Cost Recovery	0	0	0	85,192,155	0	85,192,155	0	0	0	88,990,178	0	0	88,990,178
Investment Income (net)	0	0	0	0	12,733,000	12,733,000	0	0	0	0	13,734,117	0	13,734,117
Auxiliary Revenue/IRS Part 1	11,444,309	0	0	0	0	11,444,309	11,615,973	0	0	0	0	0	11,615,973
IRS Part 2	60,346,200	0	0	0	0	60,346,200	72,820,100	0	0	0	0	0	72,820,100
Enterprise Assessment	9,140,973	0	0	0	0	9,140,973	9,232,383	0	0	0	0	0	9,232,383
Balance Recapture	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	725,000	725,000	0	0	0	0	800,000	0	800,000

Subtotal - Annual Revenue 645,325,165 354,895,547 94,839,666 85,192,155 13,458,000 1,193,710,533 581,240,456 389,225,130 88,039,000 88,990,178 14,534,117 33,075,000 1,195,103,881

Net Interfund Transfers 11,605,729 0 0 0 0 (11,605,729) 0 17,806,090 0 0 (5,866,244) (11,939,846) 0 0

**Total Resources Available 659,259,382 353,492,079 94,880,194 90,614,771 16,219,427 1,214,465,853 603,731,290 389,225,130 88,039,000 89,266,622 16,968,698 33,075,000 1,220,305,740**

**Allocations**

Board of Regents	759,805	0	0	0	45,000	804,805	735,549	0	0	0	45,000	0	780,549
President's Office	2,937,566	0	0	0	50,000	2,987,566	3,628,747	0	0	0	50,000	0	3,678,747
Chief of Staff/VP	9,039,214	0	0	0	0	9,039,214	7,673,355	0	0	0	0	0	7,673,355
University Relations	7,733,839	0	0	0	0	7,733,839	7,376,752	0	0	0	0	0	7,376,752
General Counsel	3,774,128	0	0	0	0	3,774,128	3,596,474	0	0	0	0	0	3,596,474
Audits	1,594,748	0	0	0	0	1,594,748	1,588,754	0	0	0	0	0	1,588,754
Chief Financial Officer	15,713,793	0	0	2,191,935	0	17,905,728	15,541,306	0	0	2,041,935	0	0	17,583,241
University Services	106,623,798	0	0	22,524,014	0	129,147,812	104,235,401	0	0	22,073,880	0	0	126,309,281
Debt Service	19,089,615	0	0	6,977,458	0	26,067,073	21,439,933	0	0	11,127,140	0	0	32,567,073
Executive Vice President/Provost	258,802,476	242,276,278	58,090,398	19,406,530	0	578,575,682	234,416,003	266,467,395	54,069,871	18,912,758	0	25,825,000	599,691,027
Health Sciences	96,769,238	48,906,661	28,633,718	26,092,720	0	200,402,337	94,866,180	55,273,764	29,151,000	27,457,615	0	0	206,748,559
Human Resources	9,000,265	0	0	0	0	9,000,265	8,588,492	0	0	0	0	0	8,588,492
Research	27,875,316	221,127	2,508,690	5,591,492	0	36,196,625	5,794,466	0	0	5,827,180	0	0	11,621,646
Graduate School	0	0	0	0	0	0	12,430,361	241,743	845,377	0	0	0	13,517,481
Student Development & Athletics	10,963,068	0	0	11,384	0	10,974,452	2,845,515	0	0	5,991	0	0	2,851,506
Duluth	44,240,880	47,584,507	3,980,037	1,646,047	0	97,451,471	38,723,862	51,357,563	3,242,389	1,681,472	0	5,500,000	100,505,286
Morris	15,080,605	9,502,355	330,363	16,551	0	24,929,874	13,767,591	10,650,000	280,363	16,882	0	1,100,000	25,814,836
Crookston	9,217,461	4,772,225	200,000	13,952	0	14,203,638	8,542,156	4,983,288	0	14,231	0	650,000	14,189,675
Rochester	1,357,201	228,926	500,000	0	0	2,086,127	1,181,825	251,377	450,000	0	0	0	1,883,202
Contingencies and Reserves	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
Special Allocations	13,825,502	0	596,460	0	250,000	14,671,962	16,758,568	0	0	0	0	0	16,758,568

Subtotal - Allocations 654,398,518 353,492,079 94,839,666 84,472,083 1,845,000 1,189,047,346 603,731,290 389,225,130 88,039,000 89,159,084 1,595,000 33,075,000 1,204,824,504

**Total Allocations 654,398,518 353,492,079 94,839,666 84,472,083 1,845,000 1,189,047,346 603,731,290 389,225,130 88,039,000 89,159,084 1,595,000 33,075,000 1,204,824,504**

Change in allocations-Ent., Tobacco Adj., etc. Reserved for balloon payment 176,120 40,528

**Ending Balance 4,684,744 0 0 6,142,688 14,374,427 25,418,507 0 0 0 107,538 15,373,698 0 15,481,236**

Further Expend: transfer back tobacco endowment over allocation/enterprise changes/unallocate balloon payment to TINA

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	O & M	Tuition	State Special	IC R	Central Reserves	Total	O & M	Tuition	State Special	IC R	Central Reserves	University Fee	Total
<b>ANNUAL RESOURCES</b>													
<b>State Legislative Appropriations</b>													
General Appropriation	544,418,973	0	0	0	0	544,418,973	483,917,000	0	0	0	0	0	483,917,000
MinnesotaCare	0	0	2,537,000	0	0	2,537,000	0	0	2,157,000	0	0	0	2,157,000
Tobacco Endowment	0	0	6,821,545	0	0	6,821,545	0	0	0	0	0	0	0
Second Tobacco Endowment	0	0	13,690,094	0	0	13,690,094	0	0	0	0	0	0	0
Cigarette Tax	0	0	0	0	0	0	0	0	22,515,000	0	0	0	22,515,000
Miscellaneous Special	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture Special	0	0	57,355,000	0	0	57,355,000	0	0	50,625,000	0	0	0	50,625,000
Health Sciences Special	0	0	5,585,079	0	0	5,585,079	0	0	4,929,000	0	0	0	4,929,000
Technology Special	0	0	1,571,100	0	0	1,571,100	0	0	1,387,000	0	0	0	1,387,000
System Special	0	0	7,279,848	0	0	7,279,848	0	0	6,426,000	0	0	0	6,426,000
Subtotal - State Appropriations	544,418,973	0	94,839,666	0	0	639,258,639	483,917,000	0	88,039,000	0	0	0	571,956,000
<b>Tuition and Fees</b>													
Tuition - Twin Cities	0	291,404,066	0	0	0	291,404,066	0	321,982,902	0	0	0	0	321,982,902
Tuition - Duluth	0	47,584,507	0	0	0	47,584,507	0	51,357,563	0	0	0	0	51,357,563
Tuition - Morris	0	9,502,355	0	0	0	9,502,355	0	10,650,000	0	0	0	0	10,650,000
Tuition - Rochester	0	228,926	0	0	0	228,926	0	251,377	0	0	0	0	251,377
Tuition - Crookston	0	4,772,225	0	0	0	4,772,225	0	4,983,288	0	0	0	0	4,983,288
Subtotal - Regular Session Tuition	0	353,492,079	0	0	0	353,492,079	0	389,225,130	0	0	0	0	389,225,130
Tuition Adjustment		1,403,468				1,403,468							0
University Fee	16,544,710	0	0	0	0	16,544,710	0	0	0	0	0	33,075,000	33,075,000
Application/Bursar Fees	3,430,000	0	0	0	0	3,430,000	3,655,000	0	0	0	0	0	3,655,000
Subtotal - Tuition and Fees	19,974,710	1,403,468	0	0	0	21,378,178	3,655,000	0	0	0	0	33,075,000	36,730,000
<b>Indirect Cost Recovery</b>	0	0	0	85,192,155	0	85,192,155	0	0	0	88,990,178	0	0	88,990,178
<b>Investment Income (net)</b>													
Gross Investment Income	0	0	0	0	12,873,000	12,873,000	0	0	0	0	14,034,117	0	14,034,117
Raise Internal Loan Rate	0	0	0	0	160,000	160,000	0	0	0	0	0	0	0
Inv. Income - To Participants	0	0	0	0	(300,000)	(300,000)	0	0	0	0	(300,000)	0	(300,000)
Subtotal - Investment Income (net)	0	0	0	0	12,733,000	12,733,000	0	0	0	0	13,734,117	0	13,734,117
<b>Other</b>													
Auxiliary Revenue/IRS Part 1	11,444,309	0	0	0	0	11,444,309	11,615,973	0	0	0	0	0	11,615,973
IRS Part 2 - billed	60,346,200	0	0	0	0	60,346,200	72,820,100	0	0	0	0	0	72,820,100
Enterprise Assessment	9,140,973	0	0	0	0	9,140,973	9,232,383	0	0	0	0	0	9,232,383
Nonrecurring Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0
Real Estate Sales	0	0	0	0	225,000	225,000	0	0	0	0	0	0	0
Other Income	0	0	0	0	500,000	500,000	0	0	0	0	800,000	0	800,000
Subtotal - Other	80,931,482	0	0	0	725,000	81,656,482	93,668,456	0	0	0	800,000	0	94,468,456
Annual Revenue	645,325,165	354,895,547	94,839,666	85,192,155	13,458,000	1,193,710,533	581,240,456	389,225,130	88,039,000	88,990,178	14,534,117	33,075,000	1,195,103,881
<b>Net Interfund Transfers</b>													
From Cen Res for Financial Aid	1,400,000	0	0	0	(1,400,000)	0	1,400,000	0	0	0	(1,400,000)	0	0
Into O&M from ICR	0	0	0	0	0	0	5,866,244	0	0	(5,866,244)	0	0	0
Into O&M from Central Reserves	9,480,729	0	0	0	(9,480,729)	0	9,814,846	0	0	0	(9,814,846)	0	0
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	725,000	0	0	0	(725,000)	0	0
Subtotal - Net Transfers	11,605,729	0	0	0	(11,605,729)	0	17,806,090	0	0	(5,866,244)	(11,939,846)	0	0

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**ALLOCATIONS**

	O & M	Tuition	State Special	IC R	Central Reserves	Total	O & M	Tuition	State Special	IC R	Central Reserves	University Fee	Total
<b>Board of Regents</b>	759,805	0	0	0	45,000	804,805	735,549	0	0	0	45,000	0	780,549
<b>President's Office</b>	2,937,566	0	0	0	50,000	2,987,566	3,628,747	0	0	0	50,000	0	3,678,747
<b>General Counsel</b>	3,774,128	0	0	0	0	3,774,128	3,596,474	0	0	0	0	0	3,596,474
<b>Audits</b>	1,594,748	0	0	0	0	1,594,748	1,588,754	0	0	0	0	0	1,588,754
<b>Chief Financial Officer</b>													
Budget and Finance	8,777,838	0	0	240,000	0	9,017,838	8,766,465	0	0	240,000	0	0	9,006,465
Controller	6,935,955	0	0	1,951,935	0	8,887,890	6,774,841	0	0	1,801,935	0	0	8,576,776
Total - Chief Financial Officer	15,713,793	0	0	2,191,935	0	17,905,728	15,541,306	0	0	2,041,935	0	0	17,583,241
<b>University Services</b>													
University Services - VP	1,248,937	0	0	450,134	0	1,699,071	2,871,179	0	0	0	0	0	2,871,179
Facilities Management	94,461,499	0	0	22,073,880	0	116,535,379	88,469,088	0	0	22,073,880	0	0	110,542,968
Capital Planning/Project Mgmt	0	0	0	0	0	0	1,836,193	0	0	0	0	0	1,836,193
University Health & Safety	10,316,882	0	0	0	0	10,316,882	4,219,321	0	0	0	0	0	4,219,321
Public Safety	0	0	0	0	0	0	5,857,955	0	0	0	0	0	5,857,955
Auxiliary Services	596,480	0	0	0	0	596,480	981,665	0	0	0	0	0	981,665
Total - University Services	106,623,798	0	0	22,524,014	0	129,147,812	104,235,401	0	0	22,073,880	0	0	126,309,281
<b>Debt Service</b>	19,089,615	0	0	6,977,458	0	26,067,073	21,439,933	0	0	11,127,140	0	0	32,567,073
<b>Human Resources</b>	9,000,265	0	0	0	0	9,000,265	8,588,492	0	0	0	0	0	8,588,492
<b>University Relations</b>	7,733,839	0	0	0	0	7,733,839	7,376,752	0	0	0	0	0	7,376,752
<b>Campus Life</b>	10,963,068	0	0	11,384	0	10,974,452	2,845,515	0	0	5,991	0	0	2,851,506
<b>Chief of Staff/VP (03) Athletics (04)</b>	9,039,214	0	0	0	0	9,039,214	7,673,355	0	0	0	0	0	7,673,355
<b>Research</b>	27,875,316	221,127	2,508,690	5,591,492	0	36,196,625	5,794,466	0	0	5,827,180	0	0	11,621,646
<b>Graduate School</b>	0	0	0	0	0	0	12,430,361	241,743	845,377	0	0	0	13,517,481
<b>Executive Vice President</b>													
Executive Vice President / Provost	42,609,898	201,329	100,784	220,099	0	43,132,110	41,840,365	221,462	1,004,357	211,853	0	10,600,000	53,878,037
Information Tech	41,459,770	0	0	1,244,301	0	42,704,071	41,059,502	0	0	563,000	0	500,000	42,122,502
University Libraries	24,672,892	0	0	1,618,852	0	26,291,744	10,371,060	0	0	1,593,335	0	14,725,000	26,689,395
Total - Executive Vice President	108,742,560	201,329	100,784	3,083,252	0	112,127,925	93,270,927	221,462	1,004,357	2,368,188	0	25,825,000	122,689,934
<b>Provost</b>													
Education & Human Development	9,856,311	21,181,205	0	1,779,204	0	32,816,720	8,244,955	23,250,573	0	1,667,969	0	0	33,163,497
Carlson School of Management	9,439,362	28,898,368	889,732	99,906	0	39,327,368	7,457,489	34,038,600	774,681	101,904	0	0	42,372,674
Humphrey Institute of Public Affairs	1,932,911	2,414,581	126,514	216,253	0	4,690,259	1,769,673	2,850,000	110,155	264,538	0	0	4,994,366
Law School	4,134,410	11,421,498	0	15,038	0	15,570,946	3,299,159	12,601,220	0	15,339	0	0	15,915,718
Architecture & Landscape Arch	2,826,533	4,435,390	0	69,967	0	7,331,890	2,469,713	5,061,118	0	71,367	0	0	7,602,198
Ag Experiment Station	9,292,187	0	35,819,842	25,299	0	45,137,328	9,322,421	0	32,987,000	25,805	0	0	42,335,226
Human Ecology	3,459,169	6,563,774	0	434,986	0	10,457,929	2,543,311	7,890,230	0	443,474	0	0	10,877,015
Natural Resources	2,623,583	2,276,769	193,728	381,648	0	5,475,728	2,493,507	2,480,078	168,678	389,282	0	0	5,531,545
Ag., Food & Env. Sciences	5,776,160	7,910,560	0	1,353,496	0	15,040,216	5,694,360	7,900,000	0	1,063,550	0	0	14,657,910
MN Extension Service	7,365,185	0	19,161,658	148,544	0	26,675,387	7,234,478	0	17,638,000	235,690	0	0	25,108,168
College of Continuing Education	5,441,075	10,855,208	0	15,676	0	16,311,959	4,228,099	10,659,253	0	15,770	0	0	14,903,122
Biological Sciences	10,056,831	9,154,779	227,040	1,811,277	0	21,249,927	9,859,029	9,441,811	0	1,847,394	0	0	21,148,234
Liberal Arts	32,592,883	84,246,071	0	1,656,320	0	118,495,274	26,505,435	92,598,487	0	1,883,285	0	0	120,987,207
General College	2,302,245	7,360,421	0	14,699	0	9,677,365	1,735,310	8,023,894	0	30,000	0	0	9,789,204
Institute of Technology	42,961,071	45,356,325	1,571,100	8,300,965	0	98,189,461	48,288,137	49,450,669	1,387,000	8,489,203	0	0	107,615,009
Total - Provost	150,059,916	242,074,949	57,989,614	16,323,278	0	466,447,757	141,145,076	266,245,933	53,065,514	16,544,570	0	0	477,001,093

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	O & M	Tuition	State Special	IC R	Central Reserves	Total	O & M	Tuition	State Special	IC R	Central Reserves	University Fee	Total
<b>Academic Health Center</b>													
Duluth School of Medicine	5,422,044	2,347,576	0	266,112	0	8,035,732	5,009,776	2,364,000	0	275,000	0	0	7,648,776
Dentistry	10,362,308	6,206,889	0	714,666	0	17,283,863	9,704,115	7,169,646	0	862,114	0	0	17,735,875
Senior Vice President	4,371,125	0	0	585,000	0	4,956,125	4,256,215	0	0	335,000	0	0	4,591,215
Academic Health Center - Shared	22,320,354	258,564	24,458,090	1,844,018	0	48,881,026	24,069,360	282,026	25,915,011	2,068,706	0	0	52,335,103
Medical School	31,642,617	20,217,342	1,192,041	15,323,710	0	68,375,710	30,236,851	22,598,403	1,033,922	16,217,232	0	0	70,086,408
Nursing	3,273,509	3,462,155	0	244,287	0	6,979,951	2,893,817	4,057,207	0	231,108	0	0	7,182,132
Pharmacy	4,035,180	6,338,874	0	317,030	0	10,691,084	3,348,893	7,532,036	0	553,177	0	0	11,434,106
Public Health	5,112,086	4,478,084	420,194	6,187,801	0	16,198,165	4,811,859	4,932,354	372,564	6,305,278	0	0	16,422,055
Veterinary Medicine	10,230,015	5,597,177	2,563,393	610,096	0	19,000,681	10,535,294	6,338,092	1,829,503	610,000	0	0	19,312,889
Total - Academic Health Center	96,769,238	48,906,661	28,633,718	26,092,720	0	200,402,337	94,866,180	55,273,764	29,151,000	27,457,615	0	0	206,748,559
<b>Duluth</b>	44,240,880	47,584,507	3,980,037	1,646,047	0	97,451,471	38,723,862	51,357,563	3,242,389	1,681,472	0	5,500,000	100,505,286
<b>Morris</b>	15,080,605	9,502,355	330,363	16,551	0	24,929,874	13,767,591	10,650,000	280,363	16,882	0	1,100,000	25,814,836
<b>Crookston</b>	9,217,461	4,772,225	200,000	13,952	0	14,203,638	8,542,156	4,983,288	0	14,231	0	650,000	14,189,675
<b>Rochester</b>	1,357,201	228,926	500,000	0	0	2,086,127	1,181,825	251,377	450,000	0	0	0	1,883,202
<b>Contingencies and Reserves</b>													
General Contingency	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
Total - Contingencies & Reserves	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
<b>Special Allocations (Included in TINA)</b>													
Comp Pool-President's Reports	11,898	0	0	0	0	11,898	11,898	0	0	0	0	0	11,898
Reserve - Initiatives	6,606,751	0	596,460	0	0	7,203,211	9,354,287	0	0	0	0	0	9,354,287
Enterprise Project	7,064,853	0	0	0	0	7,064,853	7,332,383	0	0	0	0	0	7,332,383
Extension Severance	142,000	0	0	0	0	142,000	60,000	0	0	0	0	0	60,000
PUF Bridge Commitment	0	0	0	0	250,000	250,000	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Special Allocations	13,825,502	0	596,460	0	250,000	14,671,962	16,758,568	0	0	0	0	0	16,758,568
<b>ALLOCATIONS</b>	<b>654,398,518</b>	<b>353,492,079</b>	<b>94,839,666</b>	<b>84,472,083</b>	<b>1,845,000</b>	<b>1,189,047,346</b>	<b>603,731,290</b>	<b>389,225,130</b>	<b>88,039,000</b>	<b>89,159,084</b>	<b>1,595,000</b>	<b>33,075,000</b>	<b>1,204,824,504</b>

# Attachment 3 - Revised

## University of Minnesota 2003-04 Tuition Plan: Tuition Rates

	2002-03 Semester Rates Resident	2002-03 Semester Rates Nonresident	2003-04 Semester Rates Resident	2003-04 Semester Rates Nonresident	2003-04 % Inc	2003-04 % Inc
<b>Twin Cities</b>						
<b>Undergraduate</b>						
Per Credit	\$208.45	\$615.12	\$229.31	\$676.62	10.01%	10.00%
13-Credit Band	\$2,710.00	\$7,996.99	\$2,981.00	\$8,796.00	10.00%	9.99%
<b>Graduate School General Programs</b>						
<b>Part-time rates</b>						
per credit	\$566.80	\$1,113.29	\$613.56	\$1,205.14	8.25%	8.25%
<b>Full-time rates</b>						
6-14 Credits	\$3,400.80	\$6,679.74	\$3,681.36	\$7,230.84	8.25%	8.25%
Each Credit over 14	\$566.80	\$1,113.29	\$613.56	\$1,205.14	8.25%	8.25%
<b>Architecture &amp; Landscape Arch</b>						
<b>Students Admitted Fall 2003 or Later</b>						
Per Credit	\$472.25	\$844.74	\$495.85	\$886.97	5.00%	5.00%
12-17 Credits	\$4,250.40	\$7,602.90	\$5,950.20	\$10,643.64	39.99%	39.99%
Each Credit over 17	\$472.25	\$844.74	\$495.85	\$886.97	5.00%	5.00%
<b>Continuing Students</b>						
Per Credit	\$472.25	\$844.74	\$495.85	\$886.97	5.00%	5.00%
12-17 Credits	\$4,250.40	\$7,602.90	\$4,958.50	\$8,869.70	16.66%	16.66%
Each Credit over 17	\$472.25	\$844.74	\$495.85	\$886.97	5.00%	5.00%
<b>CBS -- Professional Masters</b>						
Per Credit	\$851.75	\$1,277.63	\$922.02	\$922.02	8.25%	-27.83%
<b>CLA -- Master of Geographical Information System</b>						
<b>Part-time rates</b>						
Per credit	\$592.60	\$1,163.97	\$641.50	\$1,260.00	8.25%	8.25%
<b>Full-time rates</b>						
6-14 Credits	\$3,555.60	\$6,983.82	\$3,849.00	\$7,560.00	8.25%	8.25%
Each Credit over 14	\$592.60	\$1,163.97	\$641.50	\$1,260.00	8.25%	8.25%
<b>Humphrey Institutes Masters</b>						
Per Credit	\$653.25	\$1,144.48	\$707.15	\$1,238.90	8.25%	8.25%
6-15 Credits	\$3,919.50	\$6,866.88	\$4,242.90	\$7,433.40	8.25%	8.25%
Each Credit over 15	\$653.25	\$1,144.48	\$707.15	\$1,238.90	8.25%	8.25%
Executive MPA Per Credit	\$593.75	\$1,039.13	\$642.73	\$1,124.86	8.25%	8.25%
Housing Studies Certificate	\$378.00		\$409.18		8.25%	
<b>Management of Technology Masters</b>						
First Year	\$9,800.00	\$9,800.00	\$10,750.00	\$10,750.00	9.69%	9.69%
Second Year	\$8,950.00	\$8,950.00	\$9,800.00	\$9,800.00	9.50%	9.50%
<b>Software Engineering Masters</b>						
First Year	\$5,500.00	\$5,500.00	\$5,790.00	\$5,790.00	5.27%	5.27%
Second Year	\$4,700.00	\$4,700.00	\$5,500.00	\$5,500.00	17.02%	17.02%
<b>Infrastructure Systems Eng Masters</b>						
First Year	\$4,950.00	\$4,950.00	\$5,250.00	\$5,250.00	6.06%	6.06%
Second Year	\$4,250.00	\$4,250.00	\$4,950.00	\$4,950.00	16.47%	16.47%
Third Year	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	0.00%	0.00%
<b>Professional Schools</b>						

# Attachment 3 - Revised

## University of Minnesota 2003-04 Tuition Plan: Tuition Rates

	2002-03 Semester Rates		2003-04 Semester Rates		2003-04 % Inc	2003-04 % Inc
	Resident	Nonresident	Resident	Nonresident		
<b>Carlson School of Management</b>						
<b>Healthcare Administration Masters</b>						
Per Credit (1-11)	\$675.00	\$675.00	\$750.00	\$750.00	11.11%	11.11%
12 or more	\$675.00	\$990.00	\$750.00	\$1,090.00	11.11%	10.10%
Per Credit (day and 99PRD)	\$426.00	\$760.00	\$461.00	\$821.00	8.22%	8.03%
12-19 Credits	\$5,100.00	\$9,100.00	\$5,532.00	\$9,852.00	8.47%	8.26%
<b>Industrial Relations Masters Day Program</b>						
Per Credit	\$565.06	\$813.55	\$606.00	\$887.00	7.25%	9.03%
10-19 Credits	\$4,250.00	\$7,750.00	\$4,600.00	\$8,390.00	8.24%	8.26%
<b>Industrial Relations Masters Evening Program</b>						
Per Credit	\$560.00	\$560.00	\$606.00	\$887.00	8.21%	58.39%
<b>M.B.A. Day Program</b>						
Entering Students (guaranteed two-year rates)						
Per Credit	\$687.50	\$979.17	\$745.00	\$1,060.00	8.36%	8.26%
12-19 Credits	\$8,250.00	\$11,750.00	\$8,925.00	\$12,700.00	8.18%	8.09%
Continuing Students						
Per Credit	\$611.79	\$799.96	\$687.50	\$979.17	12.37%	22.40%
12-19 Credits	\$7,341.50	\$9,599.50	\$8,250.00	\$11,750.00	12.37%	22.40%
<b>M.B.A. Evening Program</b>						
Per Credit (1-11)	\$675.00	\$675.00	\$750.00	\$750.00	11.11%	11.11%
12 or more	\$675.00	\$990.00	\$750.00	\$1,090.00	11.11%	10.10%
<b>M.B.T. Program</b>						
Per Credit (1-11)	\$675.00	\$675.00	\$750.00	\$750.00	11.11%	11.11%
12 or more	\$675.00	\$990.00	\$750.00	\$1,090.00	11.11%	10.10%
<b>M.B.A. Summer Program</b>						
Special Topics: Vienna Summer Seminar IBUS 5120	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	0.00%	0.00%
Special Topics: Lyon Summer Seminar IBUS 5130	\$2,750.00	\$2,750.00	\$2,500.00	\$2,500.00	-9.09%	-9.09%
Special Topics: Vienna Summer Program IBUS 5130	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00%	0.00%
Special Topics: Costa Rica Summer Program	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	0.00%	0.00%
Ethics Seminar IBUS 6315	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	0.00%	0.00%
Undergraduate Exchange			\$4,650.00	\$4,650.00		
<b>Executive MBA</b>						
Entering Students (guaranteed two-year rates)	\$15,000.00	\$15,000.00	\$16,250.00	\$16,250.00	8.33%	8.33%
Continuing Students	\$13,500.00	\$13,500.00	\$15,000.00	\$15,000.00	11.11%	11.11%
<b>Dentistry, School of</b>						
Semester	\$6,942.60	\$11,697.44	\$7,636.86	\$12,867.18	10.00%	10.00%
Summer Term	\$3,712.00	\$6,254.72	\$4,083.20	\$6,880.19	10.00%	10.00%
DFS Adv Ed	\$198.73		\$625.00		214.50%	
DFS Endo	\$2,714.02		\$1,250.00		-53.94%	
DFS Gen Prac	\$198.73		\$625.00		214.50%	
DFS OHOA	\$1,237.78		\$1,250.00		0.99%	
DFS Oral/Max	\$618.89		\$625.00		0.99%	
DFS Oral/MaxIIof	\$198.73		\$625.00		214.50%	
DFS Ortho	\$2,100.81		\$1,250.00		-40.50%	

# Attachment 3 - Revised

## University of Minnesota 2003-04 Tuition Plan: Tuition Rates

	2002-03 Semester Rates		2003-04 Semester Rates		2003-04 % Inc	2003-04 % Inc
	Resident	Nonresident	Resident	Nonresident		
DFS Ped	\$1,237.78		\$1,250.00		0.99%	
DFS Perio	\$2,100.81		\$1,250.00		-40.50%	
DFS Prosthodontic	\$1,237.78		\$1,250.00		0.99%	
DFS TMJ F	\$3,600.00		\$1,250.00		-65.28%	
DFS TMJ	\$1,646.58		\$1,250.00		-24.09%	
<b>Departmental Masters and Post-baccalaureate Certificates</b>						
Per Credit	\$271.15	\$531.43	\$293.52	\$575.27	8.25%	8.25%
12 - 18 Credit plateau	\$3,253.80	\$6,377.16	\$3,522.24	\$6,903.24	8.25%	8.25%
<b>Law School</b>						
Per Credit	\$529.42	\$900.17	\$592.95	\$1,008.19	12.00%	12.00%
Term (12 or more Credits)	\$6,353.04	\$10,802.04	\$7,115.40	\$12,098.28	12.00%	12.00%
LLM / per Credit	\$903.80	\$903.80	\$1,012.26	\$1,012.26	12.00%	12.00%
LLM / term (12 or more Credits)	\$10,845.60	\$10,845.60	\$12,147.12	\$12,147.12	12.00%	12.00%
<b>Medical School (TC &amp; UMD)</b>						
<b>1st and 2nd year students</b>						
Per Credit (special use only)	\$417.90	\$776.37	\$417.90	\$776.37	0.00%	0.00%
Per term including summer	\$8,357.80	\$15,527.05	\$8,357.80	\$15,527.05	0.00%	0.00%
<b>3rd and 4th year students</b>						
Per Credit (special use only)	\$398.05	\$739.50	\$398.05	\$739.50	0.00%	0.00%
Per term including summer	\$5,970.80	\$11,092.50	\$5,970.80	\$11,092.50	0.00%	0.00%
<b>Medical fellow specialists residency program</b>						
Per term including summer	\$440.45	\$440.45	\$440.45	\$440.45	0.00%	0.00%
<b>Psychology fellow specialists</b>						
Per term including summer	\$440.45	\$440.45	\$440.45	\$440.45	0.00%	0.00%
Physical Therapy (DPT)	\$4,000.00	\$7,400.00	\$4,330.00	\$8,010.50	8.25%	8.25%
<b>College of Pharmacy</b>						
Per Credit	\$479.65	\$878.07	\$510.35	\$941.73	6.40%	7.25%
Term (12 or more Credits)	\$5,755.80	\$10,536.84	\$6,124.20	\$11,300.76	6.40%	7.25%
Pharm DP-4	413.39		\$439.85		6.40%	
<b>Public Health, School of</b>						
Per Credit	\$353.00	\$694.28	\$388.30	\$763.71	10.00%	10.00%
<b>Veterinary Medicine, College of</b>						
Per Credit	\$568.00	\$1,136.00	\$614.86	\$1,229.72	8.25%	8.25%
Term (12 or more Credits)	\$6,816.00	\$13,632.00	\$7,378.32	\$14,756.64	8.25%	8.25%
Veterinary fellow specialists	\$465.15	\$465.15	\$503.52	\$503.52	8.25%	8.25%
<b>Duluth</b>						
Undergraduate per credit	\$186.15	\$528.10	\$201.51	\$571.67	8.25%	8.25%
<b>Graduate School General Programs (degree and non-degree seeking students)</b>						
<b>Part-time rates</b>						
per credit	\$566.80	\$1,113.29	\$613.56	\$1,205.14	8.25%	8.25%
<b>Full-time rates</b>						
6-14 Credits	\$3,400.80	\$6,679.74	\$3,681.36	\$7,230.84	8.25%	8.25%
Each Credit over 14	\$566.80	\$1,113.29	\$613.56	\$1,205.14	8.25%	8.25%

# Attachment 3 - Revised

## University of Minnesota 2003-04 Tuition Plan: Tuition Rates

	2002-03 Semester Rates Resident	2002-03 Semester Rates Nonresident	2003-04 Semester Rates Resident	2003-04 Semester Rates Nonresident	2003-04 % Inc	2003-04 % Inc
<b>Medical School: Same as Twin Cities</b>						
<b>School of Pharmacy: Same as Twin Cities</b>						
<b>Departmental Masters and Post-baccalaureate Certificates</b>						
Per Credit	\$269.85	\$539.70	\$292.11	\$584.23	8.25%	8.25%
<b>MBA</b>						
<b>(degree and non-degree seeking students)</b>						
Per Credit	\$539.70	\$539.70	\$584.23	\$584.23	8.25%	8.25%
Rochester MBA	\$625.00	\$625.00	\$676.56	\$676.56	8.25%	8.25%
<b>Morris</b>						
Undergraduate per credit	\$212.70	\$212.70	\$230.25	\$230.25	8.25%	8.25%
Tuition Band 15-20 credits	\$3,190.50	\$3,190.50	\$3,453.75	\$3,453.75	8.25%	8.25%
<b>Crookston</b>						
Undergraduate per credit	\$150.00	\$150.00	\$162.38	\$162.38	8.25%	8.25%
Distance Ed	\$165.00	\$165.00	\$170.00	\$170.00	3.03%	3.03%

## 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 established by the person or organization providing these funds for specific purposes, programs, departments, or schools.

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

### CURRENT NONSPONSORED FUNDS

#### *CENTRALLY DISTRIBUTED AND ATTRIBUTED*

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

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

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

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

*SELF-SUSTAINING*

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

**Internal Service Organizations:** Internal Service Organizations (ISOs) are institutional service departments 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 organizations include Networking and Telecommunications Services, University Stores, Printing and Graphic Arts, and Facilities Management.

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

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

**CURRENT SPONSORED FUNDS**

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

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

## Attachment 5 2003-04 Fringe Benefit Rates by Component

<b>2002-03 Actual</b>	<b>CIVIL SERVICE</b>	<b>ACADEMIC</b>	<b>GRADUATE ASSISTANT</b>
Retirement	4.1	13.6	--
Group Life & Disability	--	0.9	--
Workers Compensation	0.6	--	--
Unemployment	0.3	0.0	--
Social Security	5.9	5.9	6.2
Medicare	1.3	1.5	1.4
Tuition	0.9	0.3	**
Health Insurance	17.8	11.9	17.2
	30.9	34.1	24.8
<b>2003-04 Proposed</b>	<b>CIVIL SERVICE</b>	<b>ACADEMIC</b>	<b>GRADUATE ASSISTANT</b>
Retirement	4.1	13.2	--
Group Life & Disability	--	.6	--
Workers Compensation	0.8	--	--
Unemployment	0.4	0.3	--
Social Security	6.1	5.5	6.1
Medicare	1.4	1.6	1.4
Tuition	1.1	0.3	**
Health Insurance	17.1	10.3	18.2
	31.0	31.8	25.7
<b>2004-05 Projected</b>	<b>CIVIL SERVICE</b>	<b>ACADEMIC</b>	<b>GRADUATE ASSISTANT</b>
Retirement	4.0	13.0	--
Group Life & Disability	--	.5	--
Workers Compensation	.8	--	--
Unemployment	0.0	0.3	--
Social Security	6.1	5.4	6.4
Medicare	1.5	1.5	1.4
Tuition	1.2	0.4	**
Health Insurance	16.9	10.4	20.1
	30.5	31.5	27.9

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

## Attachment 6

### Graduate and Professional Student Fringe Table

#### Tuition Fringe as Dollar per Hour Charge

#### Fiscal Year 2003-04

	Tuition	Health	Social Security Medicare	Total % Fringe
<b>Summer Only</b>				
9571 Summer Quarter TA	\$0.00	18.2%	7.5%	25.7%
9572 Summer Quarter RA	\$0.00	18.2%	7.5%	25.7%
9573 Summer Quarter AF	\$0.00	18.2%	7.5%	25.7%
9574 Summer Quarter TA w/ T. Ben	\$21.72	18.2%	7.5%	25.7%
9575 Summer Session TA w/o T. Ben	\$0.00	18.2%	7.5%	25.7%
<b>Academic Year and Summer Quarter</b>				
9511 Teaching Assistant (TA)	\$9.19	18.2%	7.5%	25.7%
9515 Graduate Instructor	\$9.19	18.2%	7.5%	25.7%
9517 Ph.D. Cand. Graduate Instructor	\$1.49	18.2%	7.5%	25.7%
9518 Advanced Masters TA	\$1.49	18.2%	7.5%	25.7%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$1.49	18.2%	7.5%	25.7%
9521 Research Assistant (RA)	\$9.19	18.2%	7.5%	25.7%
9526 Graduate Research Project Asst.	\$9.19	18.2%	7.5%	25.7%
9527 Ph.D. Cand. Grad Research Asst.	\$1.49	18.2%	7.5%	25.7%
9528 Advanced Masters RA	\$1.49	18.2%	7.5%	25.7%
9529 Ph.D. Cand. w/24 thesis cred. RA	\$1.49	18.2%	7.5%	25.7%
9531 Administrative Fellow (AF)	\$9.19	18.2%	7.5%	25.7%
9532 Advanced Masters AF	\$1.49	18.2%	7.5%	25.7%
9533 Ph.D. Cand. w/36 thesis cred. AF	\$1.49	18.2%	7.5%	25.7%
9535 Professional Program Asst.	\$0.00	18.2%	7.5%	25.7%
9538 Legal Project Assistant w/T. Ben	\$16.56	0.0%	7.5%	7.5%
9539 Legal Project Assistant w/o T. Ben	\$0.00	0.0%	7.5%	7.5%
9553 Dental Fellow	\$8.22	0.0%	0.0%	0.0%
9554 Med Fellow, Graduate Program	\$4.59	0.0%	7.5%	7.5%
9559 Med Resident, Graduate Program	\$4.59	0.0%	7.5%	7.5%

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

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

Social Security and Medicare components are 6.1% for FICA and 1.4% for Medicare (7.5% total)

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
<b>Duluth Campus</b>							
UMD	Music	MU	1311	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1312	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1321	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1322	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1325	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1326	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1328	Music, applied	\$220.00	new	NEW
UMD	Music	MU	1331	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1332	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1351	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1352	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1357	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1358	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1361	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1362	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1371	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1372	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1381	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1382	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1391	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1392	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1395	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	1396	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1398	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1494	Music, applied	DELETE	DELETE	\$50.00
UMD	Music	MU	4311	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4312	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4321	Music, applied: * 1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4322	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4325	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4331	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4332	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4351	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4352	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4357	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4358	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4361	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4362	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4371	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4372	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4381	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4382	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4391	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4392	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	4395	Music, applied: *1,2 or 3 credits	\$110/\$165/\$220	0.00%	\$110/\$165/\$220
UMD	Music	MU	4396	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	8301	Music, applied	\$110/\$220	0.00%	\$110/\$220
UMD	Music	MU	8302	Music, applied	\$220.00	0.00%	\$220.00
UMD	Music	MU	1901	Music, applied	\$20.00	0.00%	\$20.00
UMD	Physical Education	PE	1200	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1220	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1300	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1302	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1304	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1400	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1402	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1410	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1414	Physical Education	\$42.44	0.00%	\$42.44
UMD	Physical Education	PE	1500	Physical Education	\$33.99	0.00%	\$33.99
UMD	Physical Education	PE	1502	Physical Education	\$84.25	0.00%	\$84.25
UMD	Physical Education	PE	1504	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1506	Physical Education	\$67.88	0.00%	\$67.88
UMD	Physical Education	PE	1507	Physical Education	\$33.99	0.00%	\$33.99
UMD	Physical Education	PE	1508	Physical Education	\$21.22	0.00%	\$21.22
UMD	Physical Education	PE	1510	Physical Education	\$43.67	0.00%	\$43.67
UMD	Physical Education	PE	1511	Physical Education	\$42.44	0.00%	\$42.44
UMD	Physical Education	PE	1512	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PEP	1520	Physical Education	\$84.25	0.00%	\$84.25
UMD	Physical Education	PE	1530	Physical Education	\$32.86	0.00%	\$32.86
UMD	Physical Education	PE	1600	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1601	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1612	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1614	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1616	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1620	Physical Education	\$6.80	0.00%	\$6.80

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
UMD	Physical Education	PE	1702	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1706	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1708	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	1710	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	2240	Physical Education	\$6.80	0.00%	\$6.80
UMD	Physical Education	PE	2244	Physical Education	\$6.80	0.00%	\$6.80
UMD	Recreation	REC	1201	Recreation	\$32.75	0.00%	\$32.75
UMD	Recreation	REC	1202	Recreation	\$32.75	0.00%	\$32.75
UMD	Recreation	REC	3310	Recreation	\$206.00	0.00%	\$206.00
UMD	Education	EDU	5236	Education	\$61.80	0.00%	\$61.80
UMD	Education	EDU	4163	Education	\$65.00	0.00%	\$65.00
UMD	Recreation	REC	4410	Recreation	\$150.00	0.00%	\$150.00
UMD	Math & Statistics	MATH	102	Preparatory Course Tuition	\$604.50	8.25%	\$558.42
UMD	SSP	SSP	103	Preparatory Course Tuition	\$604.50	8.25%	\$558.42
UMD				Computer full access lab fee	\$61.80	0.00%	\$61.80
UMD		ENGL	5591	CE Special Fee	DELETE	DELETE	\$77.00
UMD		GRAD	999	Network Access Fee	\$12.90	-50.00%	\$25.80
UMD		EDUC	5991	CE Special Fee	DELETE	DELETE	\$77.00
UMD		EDUC	5991-243	Network Access Fee	DELETE	DELETE	\$25.80
UMD		EDUC	5991-245	Network Access Fee	DELETE	DELETE	\$25.80
UMD		EHS	5713-245	CE Special Fee	DELETE	DELETE	\$77.00
UMD		EHS	5713-245	Network Access Fee	DELETE	DELETE	\$25.80
UMD		EDUC	5412-232	CE Special Fee	DELETE	DELETE	\$84.50
UMD		EDUC	5412-232	Network Access Fee	DELETE	DELETE	\$25.80
UMD		EDUC	5413-232	CE Special Fee	DELETE	DELETE	\$84.50
UMD		EDUC	5413-232	Network Access Fee	DELETE	DELETE	\$25.80
UMD		EDUC	5414-232	CE Special Fee	DELETE	DELETE	\$84.50
UMD		EDUC	5414-232	Network Access Fee	DELETE	DELETE	\$25.80
UMD		EDUC	5415-232	CE Special Fee	DELETE	DELETE	\$84.50
UMD		EDUC	5415-232	Network Access Fee	DELETE	DELETE	\$25.80
UMD		IS	3095-261	CE Special Fee	DELETE	DELETE	\$77.00
UMD		IS	8591-261	CE Special Fee	DELETE	DELETE	\$77.00
UMD		EDUC	5991-234	CE Special Fee	DELETE	DELETE	\$77.00
UMD		EDUC	5991-234	Network Access Fee	DELETE	DELETE	\$4.30
UMD		EDUC	5991-233	CE Special Fee	DELETE	DELETE	\$77.00
UMD		GSD	5098-231	CE Special Fee	DELETE	DELETE	\$77.00
UMD		GSD	5098-231	Network Access Fee	DELETE	DELETE	\$4.30
<b>Morris Campus</b>							
UMM	Music	MU	1200	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1202	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1203	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1204	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1205	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1206	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1207	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1208	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1209	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1210	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1211	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1212	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1213	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1214	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1215	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1216	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1217	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1218	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1219	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1220	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1221	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1222	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1044	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Music	MU	1045	Individual Performance Studies: per cr	\$200.00	17.65%	\$170.00
UMM	Geology	GEOL	2301	Materials Fee	\$30.00	new	\$0.00
UMM	Art Science	ARTS	3008	Materials Fee	\$30.00	new	\$0.00
UMM	Cont Edu	ARTS	1039	Materials Fee	\$45.00	0.00%	\$45.00
UMM	Cont Edu	ARTS	1040	Materials Fee	\$45.00	0.00%	\$45.00
UMM	Cont Edu	ARTS	1500	Materials Fee	\$35.00	0.00%	\$30.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course Number	Fee Type	2003-04 Semester Course Fees	2003-04 Percent Increase	2002-03 Semester Course Fees
<b>Crookston Campus</b>							
none							
<b>Rochester</b>							
none							
<b>Twin Cities Campus</b>							
TAHS		CSpH	5000	Hawaii Course Fee	DELETE	DELETE	\$1,800.00
TAHS		CSpH	5000	Hawaii Course Fee	\$2,000.00	0.00%	\$2,000.00
TAHS		CSpH	Various Course Overnights - Multiple Courses		\$300.00	new	\$0.00
TALA	Landscape Architecture	LA	5202	Field Trips	\$350.00	0.00%	\$350.00
TALA	Architecture	ARCH	1301	special facilities fee	\$50.00	11.11%	\$45.00
TALA	Architecture	ARCH	3301	special facilities fee	\$50.00	11.11%	\$45.00
TALA	Landscape Architecture	LA	1301	special facilities fee	\$50.00	11.11%	\$45.00
TALA	Landscape Architecture	LA	3301	special facilities fee	\$50.00	11.11%	\$45.00
TALA	Landscape Architecture	LA	3501	special facilities fee	\$75.00	new	\$0.00
TALA	Architecture	ARCH	3611	special facilities fee	\$75.00	new	\$0.00
TALA	Architecture	ARCH	5611	special facilities fee	\$75.00	new	\$0.00
TCBS	Biochemistry	BIOC	4025	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biochemistry	BIOC	4125	Lab Consumables Course Fee	\$70.00	new	\$0.00
TCBS	Biochemistry	BIOC	4165	Lab Consumables Course Fee	\$70.00	new	\$0.00
TCBS	Biochemistry	BIOC	4185	Recreation Fee	\$5.59	new	\$0.00
TCBS	Biology	BIOL	1001	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	1002	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	1009	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	1805	Transportation/Food/Lodging	\$185.00	new	\$0.00
TCBS	Biology	BIOL	2005	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	2012	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	2022	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	2032	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	2822	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3005	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3007	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3105	Lab Consumables Course Fee	DELETE	DELETE	\$61.80
TCBS	Biology	BIOL	3145	Lab Consumables Course Fee	DELETE	DELETE	\$61.80
TCBS	Biology	BIOL	3304	Lab Consumables Course Fee	DELETE	DELETE	\$61.80
TCBS	Biology	BIOL	3407	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3409	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3411	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3807	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3807	Recreation Fee	\$5.59	new	\$0.00
TCBS	Biology	BIOL	3811	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	3811	Recreation Fee	\$5.59	new	\$0.00
TCBS	Biology	BIOL	4125	Lab Consumables Course Fee	DELETE	DELETE	\$61.80
TCBS	Biology	BIOL	4185	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	4850	Lab Consumables Course Fee	\$70.00	new	\$0.00
TCBS	Biology	BIOL	4850	Recreation Fee	\$5.59	new	\$0.00
TCBS	Biology	BIOL	4850	Lab Consumables Course Fee	\$70.00	new	\$0.00
TCBS	Biology	BIOL	4862	Lab Consumables Course Fee	\$70.00	new	\$0.00
TCBS	Biology	BIOL	4862	Recreation Fee	\$5.59	new	\$0.00
TCBS	Biology	BIOL	5407	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Biology	BIOL	5409	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	1019	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4002	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4014	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4014	Transportation fee	\$52.33	3.00%	\$50.81
TCBS	Ecology, Evol. & Behavior	EEB	4016	Transportation fee	\$52.33	3.00%	\$50.81
TCBS	Ecology, Evol. & Behavior	EEB	4129	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4134	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4134	Transportation fee	\$50.81	3.00%	\$49.33
TCBS	Ecology, Evol. & Behavior	EEB	4136	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4136	Transportation fee	\$16.45	3.00%	\$15.00
TCBS	Ecology, Evol. & Behavior	EEB	4605	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4605	Transportation fee	\$52.33	3.00%	\$50.81
TCBS	Ecology, Evol. & Behavior	EEB	4607	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4814	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4817	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4844	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4844	Recreation Fee	\$5.59	new	\$0.00
TCBS	Ecology, Evol. & Behavior	EEB	4839	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	4839	Recreation Fee	\$5.59	new	\$0.00
TCBS	Ecology, Evol. & Behavior	EEB	5011	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Ecology, Evol. & Behavior	EEB	5013	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TCBS	Genetics and Cell Biology	GCD	4015	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Genetics and Cell Biology	GCD	4025	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Genetics and Cell Biology	GCD	4111	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Genetics and Cell Biology	GCD	6103	Microscope Rental Fee	\$20.60	0.00%	\$20.60
TCBS	Genetics and Cell Biology	GCD	8136	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Genetics and Cell Biology	GCD	8920	Recreation Fee	\$5.59	new	\$0.00
TCBS	CBS Administration	NSCI	4185	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	CBS Administration	NSCI	4185	Recreation Fee	\$5.59	new	\$0.00
TCBS	CBS Administration	NSCI	5551	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	CBS Administration	NSCI	5551	Recreation Fee	\$5.59	new	\$0.00
TCBS	CBS Administration	NSCI	8334	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	CBS Administration	NSCI	3105	Lab Consumables Course Fee	DELETE	DELETE	\$61.80
TCBS	CBS Administration	NSCI	3115	Lab Consumables Course Fee	DELETE	DELETE	\$61.80
TCBS	CBS Administration	NSCI	5111	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Plant Biology	PBIO	4321	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Plant Biology	PBIO	4321	Transportation fee	\$10.93	3.00%	\$10.61
TCBS	Plant Biology	PBIO	4404	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Plant Biology	PBIO	4511	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Plant Biology	PBIO	4801	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCBS	Plant Biology	PBIO	4811	Lab Consumables Course Fee	\$70.00	new	\$0.00
TCBS	Plant Biology	PBIO	4811	Recreation Fee	\$5.59	new	\$0.00
TCBS	Plant Biology	PBIO	5416	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCED	Kinesiology	PE	1022	course fee	\$100.00	new	\$0.00
TCED	Kinesiology	PE	1035	special facilities fee	\$35.00	0.00%	\$35.00
TCED	Kinesiology	PE	1043	special facilities fee	\$95.00	0.00%	\$95.00
TCED	Kinesiology	PE	1048	special facilities fee	\$40.00	0.00%	\$40.00
TCED	Kinesiology	PE	1057	special facilities fee	\$100.00	33.33%	\$75.00
TCED	Kinesiology	PE	1058	special facilities fee	\$100.00	33.33%	\$75.00
TCED	Kinesiology	PE	1157	special facilities fee	\$100.00	33.33%	\$75.00
TCED	Kinesiology	PE	1205	special facilities fee	\$85.00	0.00%	\$85.00
TCED	Kinesiology	PE	1305	special facilities fee	\$85.00	0.00%	\$85.00
TCED	Kinesiology	PE	1306	lab consumables course fee	\$20.00	0.00%	\$20.00
TCED	Kinesiology	KIN	3027	lab consumables course fee	\$30.00	0.00%	\$30.00
TCED	Kinesiology	KIN	3385	lab consumables course fee	DELETE	-100.00%	\$35.00
TCED	Kinesiology	KIN	4385	lab consumables course fee	\$70.00	0.00%	\$70.00
TCED	Kinesiology	KIN	5485	lab consumables course fee	\$35.00	0.00%	\$35.00
TCHE	Design, Housing, & Apparel	DHA	1221	Sewing supplies	\$25.00	0.00%	\$25.00
TCHE	Design, Housing, & Apparel	DHA	1311	Materials for studio courses (previously 133'	\$27.00	0.00%	\$27.00
TCHE	Design, Housing, & Apparel	DHA	1601	Materials fee for studio courses	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	1602	Materials fee for studio courses	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	2213	Lab supplies	\$20.00	0.00%	\$20.00
TCHE	Design, Housing, & Apparel	DHA	2214	Chemicals and testing comsumables	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	2221	Sewing machine & patternmaking supplies	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	2222	Sewing machine & patternmaking supplies	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	2311	Materials/model for studio course	\$27.00	0.00%	\$27.00
TCHE	Design, Housing, & Apparel	DHA	2345	Typesetting Studio Fee	\$25.00	0.00%	\$25.00
TCHE	Design, Housing, & Apparel	DHA	2603	Materials for interior design studio course	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	2604	Materials for studio course	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	3217	Chemicals and testing comsumables	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	3223	Sewing machine & patternmaking supplies	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	3224	Sewing machine & patternmaking supplies	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	3312	Materials fee for studio courses	\$60.00	0.00%	\$60.00
TCHE	Design, Housing, & Apparel	DHA	3605	Materials fee for studio courses	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	3606	Materials fee for studio courses	\$10.00	0.00%	\$10.00
TCHE	Design, Housing, & Apparel	DHA	4215	Chemicals and testing comsumables	\$25.00	0.00%	\$25.00
TCHE	Design, Housing, & Apparel	DHA	4225	Sewing machine & patternmaking supplies	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	4226	Consumables used in class	\$15.00	0.00%	\$15.00
TCHE	Design, Housing, & Apparel	DHA	4330	Materials and dyes fee	\$60.00	0.00%	\$60.00
TCHE	Design, Housing, & Apparel	DHA	4340	Loom & knitting machine supplies	\$40.00	0.00%	\$40.00
TCHE	Design, Housing, & Apparel	DHA	4351	Photo supplies & chemicals	\$25.00	0.00%	\$25.00
TCHE	Design, Housing, & Apparel	DHA	4352	Bookmaking papers, instruments	\$20.00	0.00%	\$20.00
TCHE	Design, Housing, & Apparel	DHA	4607	Materials fee for studio courses	\$10.00	0.00%	\$10.00
TCHE	Human Ecology	HE	1201	Myers Briggs Type/Strong Interest Ind	\$0.00	-100.00%	\$17.00
TCHE	School, Social Work	SSW	8010	Field Practicum I	\$10/cr up to 3 cr	new	\$0.00
TCHE	School, Social Work	SSW	8020	Field Practicum II	\$10/cr up to 3 cr	new	\$0.00
TCHE	School, Social Work	SSW	8030	Advanced Standing SW Practicum	\$10/cr up to 3 cr	new	\$0.00
TCHE	School, Social Work	SSW	8040	Advanced Standing SW Practicum	\$10/cr up to 3 cr	new	\$0.00
TCHE	School, Social Work	YoST	5101	Field Trips/Materials fee	\$25.00	0.00%	\$25.00
TCHE	School, Social Work	YoST	5102	Field Trips/Materials fee	\$25.00	0.00%	\$25.00
TCHE	School, Social Work	YoST	5240	Outdoor adventure wall expenses (sec.2)	\$30.00	0.00%	\$30.00
TCHE	School, Social Work	YoST	5240	Guest Speaker Fees (sec. 3 summer)	\$10.00	0.00%	\$10.00
TCHE	School, Social Work	YoST	5240	Space Rental & Guest Speaker (sec. 3 sprir	\$25.00	0.00%	\$25.00
TCHE	School, Social Work	YoST	5241	Guest Speaker Fees	\$25.00	0.00%	\$25.00
TCHE	School, Social Work	YoST	5301	Guest Speaker Fees	\$10.00	0.00%	\$10.00
TCLA	Anthropology	ANTH	1001	Materials fee	\$70.00	16.67%	\$60.00
TCLA	Anthropology	ANTH	3001	Lab Consumables Course Fee	\$25.00	new	\$0.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TCLA	Anthropology	ANTH	5244	Lab Consumables Course Fee	\$25.00	0.00%	\$25.00
TCLA	Anthropology	ANTH	5269	Lab Consumables Course Fee	\$60.00	new	\$0.00
TCLA	Anthropology	ANTH	8244	Lab Consumables Course Fee	\$25.00	0.00%	\$25.00
TCLA	Anthropology	ANTH	8269	Lab Consumables Course Fee	\$60.00	new	\$0.00
TCLA	Art	ARTS	1101	Materials fee	\$35.00	17.00%	\$30.00
TCLA	Art	ARTS	1102	Materials fee	\$35.00	17.00%	\$30.00
TCLA	Art	ARTS	1301	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	1501	Materials fee	\$70.00	0.00%	\$70.00
TCLA	Art	ARTS	1505	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	1601	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	1701	Materials fee	\$40.00	0.00%	\$40.00
TCLA	Art	ARTS	1801	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	1905	Activities fee	\$40.00	0.00%	\$40.00
TCLA	Art	ARTS	1910	Materials fee	\$20.00	0.00%	\$20.00
TCLA	Art	ARTS	3101	Materials fee	\$30.00	20.00%	\$25.00
TCLA	Art	ARTS	3102	Materials fee	\$35.00	17.00%	\$30.00
TCLA	Art	ARTS	3105	Materials fee	\$30.00	100.00%	\$15.00
TCLA	Art	ARTS	3106	Transportation Fee	\$75.00	25.00%	\$60.00
TCLA	Art	ARTS	3111	Materials fee	\$95.00	27.00%	\$75.00
TCLA	Art	ARTS	3112	Materials fee	\$95.00	27.00%	\$75.00
TCLA	Art	ARTS	3301	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	3302	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	3303	Materials fee	\$100.00	0.00%	\$100.00
TCLA	Art	ARTS	3304	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	3305	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	3306	Materials fee	\$50.00	0.00%	\$50.00
TCLA	Art	ARTS	3307	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	3402	Materials fee	\$35.00	0.00%	\$35.00
TCLA	Art	ARTS	3411	Materials fee	\$20/credit	33.00%	\$15.00/credit
TCLA	Art	ARTS	3444	Materials fee	\$20/credit	100.00%	\$10.00/credit
TCLA	Art	ARTS	3496	Materials fee	Arranged		Arranged
TCLA	Art	ARTS	3501	Materials fee	\$85.00	0.00%	\$85.00
TCLA	Art	ARTS	3502	Materials fee	\$85.00	0.00%	\$85.00
TCLA	Art	ARTS	3505	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	3601	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	3602	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	3603	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	3604	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	3701	Materials fee	\$40.00	0.00%	\$40.00
TCLA	Art	ARTS	3702	Materials fee	\$40.00	0.00%	\$40.00
TCLA	Art	ARTS	3703	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	3801	Materials fee	\$110.00	22.00%	\$90.00
TCLA	Art	ARTS	3802	Materials fee	\$110.00	22.00%	\$90.00
TCLA	Art	ARTS	3803	Materials fee	\$120.00	14.00%	\$105.00
TCLA	Art	ARTS	3804	Materials fee	DELETE	DELETE	\$70.00
TCLA	Art	ARTS	5104	Materials fee	\$15.00	50.00%	\$10.00
TCLA	Art	ARTS	5105	Materials fee	\$30.00	100.00%	\$15.00
TCLA	Art	ARTS	5106	Transportation Fee	\$75.00	25.00%	\$60.00
TCLA	Art	ARTS	5110	Materials fees	\$20.00	33.00%	\$15.00
TCLA	Art	ARTS	5120	Materials fees	\$30.00	20.00%	\$25.00
TCLA	Art	ARTS	5130	Materials fees	\$15.00	50.00%	\$10.00
TCLA	Art	ARTS	5310	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	5320	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	5330	Materials fee	\$100.00	33.00%	\$75.00
TCLA	Art	ARTS	5340	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	5350	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	5360	Materials fee	\$50.00	0.00%	\$50.00
TCLA	Art	ARTS	5370	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	5402	Materials fee	\$35.00	0.00%	\$35.00
TCLA	Art	ARTS	5441	Materials fee	\$25.00	0.00%	\$25.00
TCLA	Art	ARTS	5490	Materials fee	Arranged		Arranged
TCLA	Art	ARTS	5510	Materials fee	\$90.00	0.00%	\$90.00
TCLA	Art	ARTS	5520	Materials fee	\$90.00	0.00%	\$90.00
TCLA	Art	ARTS	5550	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	5610	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	5620	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	5630	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	5640	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	5710	Materials fee	\$40.00	0.00%	\$40.00
TCLA	Art	ARTS	5810	Materials fee	\$150.00	43.00%	\$105.00
TCLA	Art	ARTS	5821	Materials fee	\$120.00	0.00%	\$120.00
TCLA	Art	ARTS	5830	Materials fee	\$120.00	14.00%	\$105.00
TCLA	Art	ARTS	5840	Materials fee	DELETE	DELETE	\$85.00
TCLA	Art	ARTS	5990	Materials fee	\$20/credit	100.00%	\$10/credit
TCLA	Art	ARTS	8300	Materials fee	\$75.00	0.00%	\$75.00
TCLA	Art	ARTS	8500	Materials fee	\$100.00	11.00%	\$90.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TCLA	Art	ARTS	8600	Materials fee	\$45.00	0.00%	\$45.00
TCLA	Art	ARTS	8700	Materials fee	\$40.00	0.00%	\$40.00
TCLA	Art	ARTS	8800	Materials fee	\$250.00	-28.00%	\$345.00
TCLA	Art	ARTS	8990	Materials fee	\$20/credit	100.00%	\$10/credit
TCLA	Art	ARTS II other 8xxx		Materials fee	Arranged		Arranged
TCLA	Communication Disorders	CDIS	8720	Materials fee	\$15/credit	new	\$0.00
TCLA	Communication Disorders	CDIS	8721	Materials fee	\$15/credit	new	\$0.00
TCLA	Communication Disorders	CDIS	8820	Materials fee	\$15/credit	new	\$0.00
TCLA	Communication Disorders	CDIS	8821	Materials fee	\$15/credit	new	\$0.00
TCLA	MN English Center	ESL	010	ESL TOEFL Prep - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	080	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	100	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	111	false registration class			\$0.00
TCLA	MN English Center	ESL	121	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	131	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	181	ESL - 0 credit course	\$1,499.00	3.00%	\$1,455.00
TCLA	MN English Center	ESL	191	ESL - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	193	ESL Pronunciation - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	200	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	211	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	221	ESL Reading/Composition - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	231	ESL Oral Skills - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	311	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	321	ESL Reading/Composition - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	331	ESL Oral Skills - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	411	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	421	ESL Reading/Composition - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	431	ESL Oral Skills - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	511	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	521	ESL Reading/Composition - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	531	ESL Oral Skills - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	600	ESL Int'l Business Comm - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	611	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	621	ESL Reading/Composition - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	641	ESL Listening - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	651	ESL Speaking - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	661	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	671	ESL Composition - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	700	ESL Topics in Media - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	711	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	712	ESL Grammar - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	721	ESL Reading/Composition - 0 credit course	\$999.00	3.00%	\$970.00
TCLA	MN English Center	ESL	741	ESL Listening - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	751	ESL Speaking - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	761	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	771	ESL Composition - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	800	ESL - 0 credit course	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	810	SIELOP: Grammar - 0 credit course	\$404.00	3.00%	\$392.00
TCLA	MN English Center	ESL	820	SIELOP: Reading - 0 credit course	\$404.00	3.00%	\$392.00
TCLA	MN English Center	ESL	830	SIELOP: Composition - 0 credit course	\$404.00	3.00%	\$392.00
TCLA	MN English Center	ESL	840	SIELOP: Speaking/Pronunciation - 0 credit c	\$404.00	3.00%	\$392.00
TCLA	MN English Center	ESL	850	SIELOP: Listening - 0 credit course	\$404.00	3.00%	\$392.00
TCLA	MN English Center	ESL	900	Topics in ESL	\$250.00	3.00%	\$242.50
TCLA	MN English Center	ESL	901	Topics in ESL	\$500.00	3.00%	\$485.00
TCLA	MN English Center	ESL	902	Topics in ESL	\$750.00	3.00%	\$727.50
TCLA	MN English Center	ESL	993	Directed Studies	\$250.00	3.00%	\$242.50
TCLA	MN English Center	ESL	994	Directed Studies	\$500.00	3.00%	\$485.00
TCLA	French	FREN	0001	0 Credit Course fee	\$549.00	7.44%	\$511.00
TCLA	German	GER	221	0 Credit Course fee	\$549.00	7.44%	\$511.00
TCLA	German	GER	0222	0 Credit Course fee	\$549.00	7.44%	\$511.00
TCLA	HECUA	ID	3571	HECUA Program Fee-3 course series (3572	\$5,600.00	7.69%	\$5,200.00
TCLA	HECUA	ID	3581	HECUA Program Fee-3 course series (3582	\$5,600.00	7.69%	\$5,200.00
TCLA	Interdepartmental Study	ID	1201	Materials fee	\$25.00	25.00%	\$20.00
TCLA	Interdepartmental Study	ID	1202	Materials fee	\$25.00	25.00%	\$20.00
TCLA	Interdepartmental Study	ID	3201	Materials fee	\$25.00	25.00%	\$20.00
TCLA	Music Applied	MUSA		all Applied lessons - 1 half-hour lesson per week for 2 credits; 2 half-hour lessons or 1 hour lesson per week for 4 credits. Listed fees are for 2 credits			
TCLA	Music Applied	MUSA	X9XX	Transfer students majoring in Music	\$110.00	0.00%	\$110.00
TCLA	Music Applied	MUSA	X5XX	Majors taking extra credits (beyond requirem	\$145.00	0.00%	\$145.00
TCLA	Music Applied	MUSA	X4XX	Majors taking lessons on a second instrume	\$145.00	0.00%	\$145.00
TCLA	Music Applied	MUSA	X3XX	Majors who have passed the entrance exam	\$110.00	0.00%	\$110.00
TCLA	Music Applied	MUSA	X1XX	Non-majors, elective credit: \$235 (0-2 credit	\$300.00	5.26%	\$285.00
TCLA	Music	MUS	1051	Class Piano for non-Music Majors I	\$30.00	0.00%	\$30.00
TCLA	Music	MUS	1052	Class Piano for non-Music Majors II	\$30.00	0.00%	\$30.00
TCLA	Music	MUS	5550/8550	For 2 credits	\$110.00	0.00%	\$110.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TCLA	Music	MUS	8550	For 2 credits	\$110.00	0.00%	\$110.00
TCLA	Philosophy	PHIL	4326	Room and Board	\$568.00	0.00%	\$568.00
TCLA	Spanish & Portuguese	SPAN	144	0 Credit Course fee	\$549.00	7.44%	\$511.00
TCLA	Spanish & Portuguese	SPAN	221	0 Credit Course fee	\$549.00	7.44%	\$511.00
TCLA	Spanish & Portuguese	SPAN	3401	Fee for non-university vendor services	\$10.00	new	\$0.00
TCLA	Theatre Arts	TH	1101	Subscription fee	\$16.00	14.00%	\$14.00
TCLA	Theatre Arts	TH	1911W	Subscription fee	\$100.00	22.00%	\$82.00
TCNR	Forest Resources	FR	1001	Transportation/lodging	\$56.00	new	\$0.00
TCNR	Forest Resources	RRM	1001	Transportation/lodging	\$57.00	new	\$0.00
TCNR	Forest Resources-NRES	NRES	1001	Transportation/lodging	\$58.00	new	\$0.00
TCNR	Forest Resources	FR	2101	Transportation	\$40.00	new	\$0.00
TCNR	Forest Resources	FR	2102	Transportation	\$40.00	new	\$0.00
TCNR	Forest Resources	FR	2104	Transportation	\$40.00	new	\$0.00
TCNR	Fisheries and Wildlife	FW	4104	Lab Support	\$25.00	new	\$0.00
TCNR	Fisheries and Wildlife	FW	4106	Lodging and Meals Summer Field Session	\$770.80	20.00%	\$640.00
TCNR	Fisheries and Wildlife	FW	4108	Lodging and Meals Summer Field Session	\$770.80	20.00%	\$640.00
TCNR	Fisheries and Wildlife	FW	4129	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCNR	Fisheries and Wildlife	FW	4132	Transportation & Consumable Materials	\$40.00	new	\$0.00
TCNR	Fisheries and Wildlife	FW	4136	Lab Consumables Course Fee	\$70.00	13.27%	\$61.80
TCNR	Fisheries and Wildlife	FW	4136	Transportation Fee	\$16.45	13.45%	\$14.50
TCNR	Fisheries and Wildlife	FW	5625	Supplies & Materials	\$150.00	0.00%	\$150.00
TCNR	Forest Resources	FR	2101	Lodging and Meals Summer Field Session	\$770.80	20.00%	\$640.00
TCNR	Forest Resources	FR	2102	Lodging and Meals Summer Field Session	\$770.80	20.00%	\$640.00
TCNR	Forest Resources	FR	2104	Lodging and Meals Summer Field Session	\$770.80	20.00%	\$640.00
TCNR	Forest Resources	FR	3104	Transportation and lodging	\$35.00	0.00%	\$35.00
TCNR	Forest Resources	FR	3203/5203	Transportation & Lodging	\$45.00	0.00%	\$45.00
TCNR	Forest Resources	FR	3411/5411	Transportation & Lodging	\$50.00	0.00%	\$50.00
TCNR	Forest Resources	FR	3431/5431	Transportation Fee	\$20.00	0.00%	\$20.00
TCNR	Forest Resources	FR	5611	Lab, transportation & housing	\$115.00	15.00%	\$100.00
TCNR	Forest Resources	FR	5615	Lab, transportation & housing	\$74.00	23.30%	\$60.00
TCNR	Forest Resources	FR	5621	Lab, transportation & housing	\$140.00	12.00%	\$125.00
TCNR	Forest Resources	FR	5228	Transportation Fee	\$50.00	0.00%	\$50.00
TCNR	Forest Resources-NRES	NRES	4195	Text Fee	\$50.00	0.00%	\$50.00
TCNR	Wood and Paper Science	WPS	4201	Wood Industries Tour	\$51.50	0.00%	\$51.50
TCNR	Wood and Paper Science	WPS	4305	Lab Consumables Course Fee	\$15.00	0.00%	\$15.00
TCNR	Wood and Paper Science	WPS	4362	Lab Consumables Course Fee	\$15.00	0.00%	\$15.00
TCOA	Animal Science	ANSC	2301	Lab Consumables Course Fee	\$25.00	new	\$0.00
TCOA	Animal Science	ANSC	4603	Transportation Fee	\$100.00	new	\$0.00
TCOA	Animal Science	ANSC	4604	Transportation Fee	\$50.00	new	\$0.00
TCOA	Animal Science	ANSC	4613	Transportation Fee	\$100.00	new	\$0.00
TCOA	Animal Science	ANSC	4614	Transportation Fee	\$50.00	new	\$0.00
TCOA	Animal Science	ANSC	8131	Lab Consumables Course Fee	\$150.00	new	\$0.00
TCOA	Entomology	ENT	5361	Lab Consumables Course Fee	\$30.00	new	\$0.00
TCOA	Food Science & Nutrition	FSCN	3102	Materials fee	\$25.00	0.00%	\$25.00
TCOA	Food Science & Nutrition	FSCN	3731	Materials fee	\$25.00	0.00%	\$25.00
TCOA	Food Science & Nutrition	FSCN	4122	Materials fee	\$25.00	0.00%	\$25.00
TCOA	Food Science & Nutrition	FSCN	4312	Materials fee	\$25.00	0.00%	\$25.00
TCOA	Food Science & Nutrition	FSCN	4613	Materials fee	\$25.00	0.00%	\$25.00
TCOA	Horticulture	HORT	1001	Lab Consumables Course Fee	\$35.00	0.00%	\$35.00
TCOA	Horticulture	HORT	1013	Lab Consumables Course Fee	\$120.00	0.00%	\$120.00
TCOA	Horticulture	HORT	4021	Materials Fee	\$55.00	0.00%	\$55.00
TCOA	Horticulture	HORT	5021	Materials Fee	\$55.00	0.00%	\$55.00
TCOA	Rhetoric	RHET	4501	Usability Lab Fee	\$36.00	new	\$0.00
TCOA	Soil Science	SOIL	4511	Transportation fee	\$20.00	0.00%	\$20.00
TCOA	Soil Science	SOIL	5515	Transportation fee	\$35.00	0.00%	\$35.00
TCSM		IBUS	5100	Undergraduate Exchange	\$4,650.00	16.00%	\$4,000.00
TCSM		IBUS	5110	Costa Rica Seminar	\$3,250.00	0.00%	\$3,250.00
TCSM		IBUS	5120	Vienna Summer Seminar	\$3,250.00	8.00%	\$3,000.00
TCSM		IBUS	5130	Lyon Summer Seminar	\$2,500.00	0.00%	\$2,500.00
TCSM		IBUS	5140	Vienna Summer Program	\$3,000.00	0.00%	\$3,000.00
TCSM		IBUS	6315	Ethics Seminar	\$3,250.00	0.00%	\$3,250.00
TCSM	ISP-Healthcare Admin.	HAE	6773	Administrative Fee/US Program	\$690.00	4.00%	\$665.00
TCSM	ISP-Healthcare Admin.	HAE	6773	Administrative Fee/Int'l Program	\$1,190.00	2.00%	\$1,165.00
TCSM	ISP-Healthcare Admin.	HAE	6773	EC Special Fees	\$75.00	0.00%	\$75.00
TCSM	ISP-Healthcare Admin.	HAE	6774	Administrative Fee/US Program	\$690.00	4.00%	\$665.00
TCSM	ISP-Healthcare Admin.	HAE	6774	Administrative Fee/Int'l Program	\$1,190.00	2.00%	\$1,165.00
TCSM	ISP-Healthcare Admin.	HAE	6774	EC Special Fees	\$75.00	0.00%	\$75.00
TCSM	ISP-Healthcare Admin.	HAE	6775	Administrative Fee/US Program	\$690.00	4.00%	\$665.00
TCSM	ISP-Healthcare Admin.	HAE	6775	Administrative Fee/Int'l Program	\$1,190.00	2.00%	\$1,165.00
TCSM	ISP-Healthcare Admin.	HAE	6775	EC Special Fees	\$75.00	0.00%	\$75.00
TCSM	ISP-Healthcare Admin.	HAE	6776	Administrative Fee/US Program	\$690.00	4.00%	\$665.00
TCSM	ISP-Healthcare Admin.	HAE	6776	Administrative Fee/Int'l Program	\$1,190.00	2.00%	\$1,165.00
TCSM	ISP-Healthcare Admin.	HAE	6776	EC Special Fees	\$75.00	0.00%	\$75.00
TCSM	ISP-Healthcare Admin.	HAE	6777	Administrative Fee/US Program	\$124.00	14.00%	\$109.00
TCSM	ISP-Healthcare Admin.	HAE	6777	Administrative Fee/Int'l Program	\$624.00	2.00%	\$609.00
TCSM	ISP-Healthcare Admin.	HAE	6777	EC Special Fees	\$75.00	0.00%	\$75.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TCSM	ISP-Healthcare Admin.	HAE	6778	Administrative Fee/US Program	\$690.00	4.00%	\$665.00
TCSM	ISP-Healthcare Admin.	HAE	6778	Administrative Fee/Int'l Program	\$1,190.00	2.00%	\$1,165.00
TCSM	ISP-Healthcare Admin.	HAE	6778	EC Special Fees	\$75.00	0.00%	\$75.00
TCSM	ISP-Healthcare Admin.	HAE	6779	Administrative Fee/US Program	\$690.00	4.00%	\$665.00
TCSM	ISP-Healthcare Admin.	HAE	6779	Administrative Fee/Int'l Program	\$1,190.00	2.00%	\$1,165.00
TCSM	ISP-Healthcare Admin.	HAE	6779	EC Special Fees	\$75.00	0.00%	\$75.00
TGNC	General College	GC	643	Mathematics: Programmed Study	DELETE	DELETE	\$80.00
TGNC	General College	GC	742	Introductory Algebra, Part I	DELETE	DELETE	\$80.00
TGNC	General College	GC	743	Introductory Algebra, Part II	DELETE	DELETE	\$80.00
TGNC	General College	GC	746	Introductory Algebra, Part I (Computer)	DELETE	DELETE	\$80.00
TGNC	General College	GC	747	Introductory Algebra, Part II (Computer)	DELETE	DELETE	\$80.00
TGNC	General College	GC	724	Introductory Algebra	DELETE	DELETE	\$80.00
TGNC	General College	GC	722	Introductory Algebra (Computer)	\$80.00	0.00%	\$80.00
TGNC	General College	GC	734	Intermediate Algebra	DELETE	DELETE	\$80.00
TGNC	General College	GC	732	Intermediate Algebra (Computer)	\$80.00	0.00%	\$80.00
TGNC	General College	GC	1133	Nature Study - Transportation Fee	\$20.00	0.00%	\$20.00
TGNC	General College	GC	1485	Photography lab fee	\$50.00	0.00%	\$50.00
TIOT	Aerospace Engineering	AEM	4331	Consumable Supplies	\$37.00	new	\$0.00
TIOT	Aerospace Engineering	AEM	4332	Consumable Supplies	\$37.00	new	\$0.00
TIOT	Aerospace Engineering	AEM	4601	Lab Consumables	\$17.00	new	\$0.00
TIOT	Aerospace Engineering	AEM	4602	Lab Consumables	\$37.00	new	\$0.00
TIOT	Biomedical Engineering	BMEEn	2501	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	2502	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3001	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3002	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3101	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3102	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3201	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3202	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3301	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3302	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	3701	Lab Consumables	\$40.00	0.00%	\$40.00
TIOT	Biomedical Engineering	BMEEn	4002	Lab Consumables	\$40.00	new	\$0.00
TIOT	Civil Engineering	CE	5	0 Credit Course	\$512.00	9.87%	\$466.00
TIOT	Civil Engineering	CE	3301	Laboratory Fee	\$26.52	0.00%	\$26.52
TIOT	Civil Engineering	CE	3402	Laboratory Fee	\$53.05	0.00%	\$53.05
TIOT	Civil Engineering	CE	3406	Laboratory Fee	\$53.05	0.00%	\$53.05
TIOT	Civil Engineering	CE	4502	Transportation Fee	\$21.22	0.00%	\$21.22
TIOT	Civil Engineering	CE	5541	Laboratory Fee	\$53.05	0.00%	\$53.05
TIOT	Geo Engineering	GeoE	3301	Laboratory Fee	\$26.52	0.00%	\$26.52
TIOT	Chemistry	CHEM	1011	Materials fee	\$47.50	0.00%	\$47.50
TIOT	Chemistry	CHEM	1021	Materials fee	\$47.50	0.00%	\$47.50
TIOT	Chemistry	CHEM	1022	Materials fee	\$47.50	0.00%	\$47.50
TIOT	Chemistry	CHEM	1031	Materials fee	\$47.50	0.00%	\$47.50
TIOT	Chemistry	CHEM	1032	Materials fee	\$47.50	0.00%	\$47.50
TIOT	Chemistry	CHEM	2111	Materials fee	\$47.50	0.00%	\$47.50
TIOT	Chemistry	CHEM	2311	Materials fee	\$70.00	4.50%	\$67.00
TIOT	Chemistry	CHEM	2312	Materials fee	\$97.50	11.40%	\$87.50
TIOT	Chemistry	CHEM	4111	Materials fee	\$51.50	0.00%	\$51.50
TIOT	Chemistry	CHEM	4121	Materials fee	\$51.50	0.00%	\$51.50
TIOT	Chemistry	CHEM	4311	Materials fee	\$90.00	2.90%	\$87.50
TIOT	Chemistry	CHEM	4511	Materials fee	\$48.00	-6.80%	\$51.50
TIOT	Chemistry	CHEM	4711	Materials fee	\$77.00	14.90%	\$67.00
TIOT	Chemistry	CHEM	5223	Materials fee	\$72.00	16.10%	\$62.00
TIOT	Chemistry	CHEM	8153	Materials fee	\$95.00	0.00%	\$95.00
TIOT	Electrical Engineering	EE	1	0 Credit Course	\$386.00	9.97%	\$351.00
TIOT	Geology and Geophysics	GEO	2201	Transportation fees	\$15.00	20.00%	\$12.50
TIOT	Geology and Geophysics	GEO	3005	Transportation fees	\$15.00	20.00%	\$12.50
TIOT	Geology and Geophysics	GEO	3890	Transportation fees - SECTION 001 ONLY	\$225.00	20.00%	\$187.50
TIOT	Geology and Geophysics	GEO	3911	Field camp fees	\$700.00	0.00%	\$700.00
TIOT	Geology and Geophysics	GEO	4301	Transportation fees	\$15.00	20.00%	\$12.50
TIOT	Geology and Geophysics	GEO	4501	Transportation fees	\$30.00	-20.00%	\$37.50
TIOT	Geology and Geophysics	GEO	4602	Transportation fees	\$15.00	20.00%	\$12.50
TIOT	Geology and Geophysics	GEO	4701	Transportation fees	\$45.00	20.00%	\$37.50
TIOT	Geology and Geophysics	GEO	4703	Transportation fees	\$45.00	20.00%	\$37.50
TIOT	Geology and Geophysics	GEO	4911	Field camp fees	\$700.00	0.00%	\$700.00
TIOT	Geology and Geophysics	GEO	4971	Field camp fees	\$700.00	0.00%	\$700.00
TIOT	Geology and Geophysics	GEO	5353	Laboratory fee	\$60.00	20.00%	\$50.00
TIOT	Geology and Geophysics	GEO	5701	Transportation fees	\$30.00	20.00%	\$25.00
TIOT	Geology and Geophysics	GEO	5702	Transportation fees	\$30.00	20.00%	\$25.00
TIOT	Geology and Geophysics	GEO	5703	Transportation fees	\$225.00	20.00%	\$187.50
TIOT	Geology and Geophysics	GEO	5713	Transportation fees	\$15.00	20.00%	\$12.50
TIOT	Civil Engineering	IOFT	1101	Laboratory Fee	\$53.05	0.00%	\$53.05
TIOT	Civil Engineering	IOFT	1	0 Credit Course	\$386.00	9.97%	\$351.00
TIOT	CDTL - Management of Tech	MOT	all	Program uses tuition + comprehensive fee	\$950.00	0.00%	\$950.00
TIOT	CDTL - Management of Tech	MOT	all	Program uses tuition + comprehensive fee	\$1,200.00	26.00%	\$950.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TIOT	CDTL - Software Eng	SE	all	Program uses tuition + comprehensive fee	\$400.00	0.00%	\$400.00
TIOT	CDTL - Software Eng	SE	all	Program uses tuition + comprehensive fee	\$700.00	75.00%	\$400.00
TIOT	CDTL - Infrastructure Sys Eng	ISE	all	Program uses tuition + comprehensive fee	\$400.00	0.00%	\$400.00
TIOT	CDTL - Infrastructure Sys Eng	ISE	all	Program uses tuition + comprehensive fee	\$700.00	75.00%	\$400.00
TIOT	Materials Science	MATS	5223	Materials fee	\$72.00	16.10%	\$62.00
TIOT	Materials Science	MATS	2001	Materials fee	\$50.00	0.00%	\$50.00
TIOT	Mechanical Engineering	ME	2011	Materials fee	\$16.80	2.00%	\$16.48
TIOT	Mechanical Engineering	ME	3031	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Mechanical Engineering	ME	3221	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Mechanical Engineering	ME	4131	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Mechanical Engineering	ME	4231	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Mechanical Engineering	ME	4232	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Mechanical Engineering	ME	4331	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Mechanical Engineering	ME	4431	Materials fee	\$15.75	2.00%	\$15.45
TIOT	Physics	PHYS	1905	Field Trip Fees	\$69.00	new	\$0.00
TIOT	Technology Fee			Students in classes using IT Public Labs	\$170.00	3.00%	\$165.00
TMED	Lab Medicine and Pathology	CLS	5102	Microscope-Rental-Fee	DELETE	DELETE	\$10.00
TMED	Medical Technology	MEDT	4102	Microscope-Rental-Fee	DELETE	DELETE	\$10.00
TMED	Lab Medicine and Pathology	CLS	5065	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Lab Medicine and Pathology	CLS	5105	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Lab Medicine and Pathology	CLS	5105	Lab Consumables Course Fee	75.00	new	\$0.00
TMED	Lab Medicine and Pathology	CLS	5251	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Lab Medicine and Pathology	CLS	5251	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Lab Medicine and Pathology	CLS	5252	Microscope Rental Fee	18.00	0%	\$18.00
TMED	Lab Medicine and Pathology	CLS	5252	Lab Consumables Course Fee	10.00	new	\$0.00
TMED	Lab Medicine and Pathology	CLS	5253	Lab Consumables Course Fee	10.00	new	\$0.00
TMED	Lab Medicine and Pathology	CLS	5311	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Lab Medicine and Pathology	CLS	5321	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Lab Medicine and Pathology	CLS	5321	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Lab Medicine and Pathology	LAMP	6101	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Lab Medicine and Pathology	LAMP	6102	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Lab Medicine and Pathology	LAMP	6103	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Lab Medicine and Pathology	LAMP	6104	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Medical Technology	MEDT	4065	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Medical Technology	MEDT	4105	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Medical Technology	MEDT	4105	Lab Consumables Course Fee	75.00	new	\$0.00
TMED	Medical Technology	MEDT	4251	Lab consumables Course Fee	60.00	new	\$0.00
TMED	Medical Technology	MEDT	4251	Microscope Rental Fee	10.00	0%	\$10.00
TMED	Medical Technology	MEDT	4252	Microscope Rental Fee	18.00	0%	\$18.00
TMED	Medical Technology	MEDT	4252	Lab Consumables Course Fee	10.00	new	\$0.00
TMED	Medical Technology	MEDT	4253	Lab Consumables Course Fee	10.00	new	\$0.00
TMED	Medical Technology	MEDT	4311	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Medical Technology	MEDT	4321	Microscope Rental Fee	12.00	0%	\$12.00
TMED	Medical Technology	MEDT	4321	Lab Consumables Course Fee	60.00	new	\$0.00
TMED	Microbiology	MICB	2032	Lab Consumables Course Fee	70.00	89%	\$37.00
TMED	Microbiology	MICB	3301	Lab Consumables Course Fee	70.00	13%	\$62.00
TMED	Microbiology	MICB	4215	Lab Consumables Course Fee	70.00	13%	\$62.00
TMED	Microbiology	MICB	4235	Lab Consumables Course Fee	70.00	13%	\$62.00
TMED	Neuroscience	NSCI	4105	Lab Consumables Courses Fee	70.00	13%	\$62.00
TMED	Neuroscience	NSCI	4115	Lab Consumables Courses Fee	70.00	13%	\$62.00
TMED	Neuroscience	NSCI	4185	Lab Consumables Courses Fee	DELETE	DELETE	\$62.00
TMED	Neuroscience	NSCI	4185	Lab Consumables Courses Fee	70.00	13%	\$62.00
TMED	Neuroscience	NSCI	5111	Lab Consumables Course Fee	70.00	new	\$0.00
TMED	Neuroscience	NSCI	6111	Lab Consumables Courses Fee	70.00	13%	\$62.00
TMED	Neuroscience	NSCI	6112	Lab Consumables Course Fee	70.00	new	\$0.00
TMED	Neuroscience	NSCI	5554	Lab Consumables Courses Fee	DELETE	DELETE	\$62.00
TMED	Neuroscience	NSC	5551	Lab Consumables Courses Fee	70.00	13%	\$62.00
TMED	Physiology	PHSL	3145	Lab Consumables Course Fee	DELETE	DELETE	\$23.25
TMED	Physiology	PHSL	3701	Lab Consumables Course Fee	40.00	0%	\$40.00
TMED	PM & R	PT	6251	Lab Coures Fee	\$52.94	new	\$0.00
TMED	PM & R	PT	8193	Lab Coures Fee	\$50.00	new	\$0.00
TMED	PM & R	PT	6283	Lab Coures Fee	\$8.80	new	\$0.00
TMED	PM & R	PT	6284	Lab Coures Fee	\$8.80	new	\$0.00
TMED	PM & R	PT	6287	Lab Coures Fee	\$26.46	new	\$0.00
TMED	PM & R	PT	6282	Lab Coures Fee	\$3.00	new	\$0.00
TUCL	English/Second Language	ESL	911	0 credit course fee	\$999.00	2.99%	\$970.00
TUCL	English/Second Language	ESL	912	0 credit course fee	\$999.00	2.99%	\$970.00
TUCL	English/Second Language	ESL	931	0 credit course fee	\$999.00	2.99%	\$970.00
TUCL	English/Second Language	ESL	932	0 credit course fee	\$999.00	2.99%	\$970.00
TUCL	English/Second Language	ESL	933	0 credit course fee	\$999.00	2.99%	\$970.00
TUCL	English/Second Language	ESL	937	0 credit course fee	\$999.00	2.99%	\$970.00
TUCL	English/Second Language	ESL	971	0 credit course fee	\$999.00	2.99%	\$970.00
				materials fee-- replace with IDL Distance			
TUCL	Ind & Distance Learning	All courses		Delivery Fee	\$75.00	35.14%	\$55.50
TUCL	Morris: Art	ARTS	1039	Materials	\$55.00	22.22%	\$45.00
TUCL	Morris: Art	ARTS	1040	Materials	\$55.00	22.22%	\$45.00

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course		2003-04	2003-04	2002-03
			Number	Fee Type	Semester Course Fees	Percent Increase	Semester Course Fees
TUCL	Morris: Education	EDUC	5412	Laboratory fee	\$55.00	57.14%	\$35.00
TUCL	Morris: Education	EDUC	5413	Laboratory fee	\$55.00	57.14%	\$35.00
TUCL	Ecology, Evol. & Behavior	EEB	5842	Off-campus costs (Arctic field course)	DELETE	DELETE	\$2,850.00
TUCL	Ecology, Evol. & Behavior	EEB	4842	Off-campus costs (Tropical Field Ecology)	DELETE	DELETE	\$2,400.00
TUCL	Morris: Education	ELED	4204	Placement fee	\$300.00	-25.00%	\$400.00
TUCL	Morris: Geology	GEOL	3196	Off-campus costs (field course)	DELETE	DELETE	\$592.00
TUCL	Ophthalmology	OPH	1101	Regions Hospital fee	\$120.00	20.00%	\$100.00
TUCL	Ophthalmology	OPH	1201	Regions Hospital fee	\$120.00	20.00%	\$100.00
TUCL	Ophthalmology	OPH	1501	Regions Hospital fee	\$200.00	-11.11%	\$225.00
TUCL	Ophthalmology	OPH	1701	Regions Hospital fee	\$200.00	11.11%	\$180.00
TUCL	Morris: Education	SEED	4204	Placement fee	\$300.00	-25.00%	\$400.00
TUCL	Morris:ELTAP	IS	2011	Placement Fee	\$300.00	-25.00%	\$400.00
TUCL	Morris: Art	Art	1500	Materials	\$55.00	57.14%	\$35.00
TUCL	UC		1000	Materials	\$28.00	NEW	
TPUB	Public Health Institute			Consumable materials fee	DELETE	DELETE	\$100.00
TPUB	Public Health Institute			Field trip fee	DELETE	DELETE	\$75.00
TVET	Veterinary Pathobiology	VPB	2032	Lab Consumables Course Fee	\$70.00	89.19%	\$37.00

### Comprehensive Fees (courses that use a comprehensive fee in lieu of tuition)

UMD	Eddy Lecture Program	CSD	5098	Course fee, including basic email access	\$85.00	new	\$0.00
UMD	Study in England Program	FST	1105	Course fee for instructional costs, etc.	\$13,300.00	3.10%	\$12,900.00
UMD	Study in England Program	FST	1105	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	Study Abroad Synthesis	FST	4949	Course fee	\$150.00	new	\$0.00
UMD	Orientation to Foreign Studies	FST	2929	Course fee	\$150.00	new	\$0.00
UMD	Ethnographic / Ecuador	FST	4085	Course fee	\$1,866.00	new	\$0.00
UMD	Ethnographic / Ecuador	FST	4085	Network Access Fee	\$12.90	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3650	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3650	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3651	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3651	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3652	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3652	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3653	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3653	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3654	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3654	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3655	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3655	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3656	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3656	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3657	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3657	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3658	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3658	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3659	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3659	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3660	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3660	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3661	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3661	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3662	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3662	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	UMD Hazeldon Program	Soc	3664	Course fee	\$77/credit	0.00%	\$77/credit
UMD	UMD Hazeldon Program	Soc	3664	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	TeacherLine Program	Educ	6111	Course fee	\$77/credit	0.00%	\$77/credit
UMD	TeacherLine Program	Educ	6111	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	TeacherLine Program	Educ	6112	Course fee	\$77/credit	0.00%	\$77/credit
UMD	TeacherLine Program	Educ	6112	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	TeacherLine Program	Educ	6113	Course fee	\$77/credit	0.00%	\$77/credit
UMD	TeacherLine Program	Educ	6113	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	TeacherLine Program	Educ	6114	Course fee	\$77/credit	0.00%	\$77/credit
UMD	TeacherLine Program	Educ	6114	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	TeacherLine Program	Educ	6115	Course fee	\$77/credit	0.00%	\$77/credit
UMD	TeacherLine Program	Educ	6115	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	TeacherLine Program	Educ	6116	Course fee	\$77/credit	0.00%	\$77/credit

# Attachment 7 - Revised

## University of Minnesota 2003-04 Tuition Plan: Course Fees

Campus College	Department	Desn	Course Number	Fee Type	2003-04	2003-04	2002-03
					Semester Course Fees	Percent Increase	Semester Course Fees
UMD	TeacherLine Program	Educ	6116	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	College in the Schools	Comp	1120	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Comp	1120	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	CS	1111	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	CS	1111	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	CSt	1010	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	CSt	1010	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Econ	1003	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Econ	1003	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Econ	1022	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Econ	1022	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Econ	1023	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Econ	1023	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Engl	1907	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Engl	1907	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Fr	1201	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Fr	1201	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Fr	1202	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Fr	1202	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Hist	1207	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Hist	1207	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Hist	1208	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Hist	1208	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Hist	1304	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Hist	1304	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Hist	1305	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Hist	1305	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Phys	1001	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Phys	1001	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Psy	1003	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Psy	1003	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Span	1201	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Span	1201	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Span	1202	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Span	1202	Network Access fee	\$4.30	new	\$0.00
UMD	College in the Schools	Th	1001	Course fee	\$85.70	new	\$0.00
UMD	College in the Schools	Th	1001	Network Access fee	\$4.30	new	\$0.00
							\$2300.00 (\$550 dep already pd)
<del>UMD</del>		FST	4060	Course fee in lieu of tuition	±	±	
<del>UMD</del>		FST	4060	Network Access Fee	±	±	\$25.80
UMD	Program in Greece	FST	3160	Travel, insurance, etc.	\$2,871.00	-4.14%	\$2,995.00
UMD	Program in Greece	FST	3160	Network Access Fee	\$4.30/credit	-50.00%	\$25.80
UMD	Program in Vaxjo, Sweden	FST	1130	Travel, insurance, etc.	\$2,455.00	-33.65%	\$3,700.00
UMD	Program in Vaxjo, Sweden	FST	1130	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	Exchange Progr. Scandinavia	FST	1115	Travel, insurance, etc.	\$2,450.00	new	\$0.00
UMD	Exchange Progr. Scandinavia	FST	1115	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	Western Australia	FSt	1110	Travel, insurance, etc.	\$4,750.00	-23.39%	\$6,200.00
UMD	Western Australia	FST	1110	Network Access Fee	\$4.30/credit	new	\$0.00
UMD	Barnum Program	Educ	5415	Course fee	\$84.50/credit	0.00%	\$84.50/credit
UMD	Barnum Program	Educ	5415	Network Access Fee	\$4.30/credit	-50.00%	\$25.80
UMD	Exchange Progr. Australia	FSt	1135	Travel, insurance, etc.	\$4,050.00	-10.00%	\$4,500.00
UMD	Exchange Progr. Australia	FSt	1135	Network Access Fee	\$4.30/credit	-50.00%	\$25.80
<del>UMD</del>		FST	3236	Study-Abroad-Fee	±	±	\$1,990.00
<del>UMD</del>		FST	3236	Network Access Fee	±	±	\$4.30/er
<del>UMD</del>		FST	3040	Study-Abroad-Fee	±	±	\$1,990.00
<del>UMD</del>		FST	3040	Network Access Fee	±	±	\$4.30/er
UMD		EDUC	5412-232	CE Special Fee	\$84.50	0.00%	\$84.50/cr
UMD		EDUC	5412-232	Network Access Fee	\$4.30	0.00%	\$4.30/cr

\* FST course fees are set via a UMD Proposal for Special Credit Registration form.

# Attachment 8 - Revised

## University of Minnesota 2003-04 Tuition Plan: Academic Fees

Campus/College	Purpose and Detail	2003-04 Semester Academic Fees	2003-04 Percent Increase	2002-03 Semester Academic Fees
Systemwide	University Fee - 9 credits or less	\$30.00/credit	100.00%	\$15.00/credit
Systemwide	University Fee - 10 credits or more	\$300	100.00%	\$150.00
Duluth Campus	Computer network access fee: 3 credits or less (had been 6 credits or less)	\$12.90	-50.00%	\$25.80
Duluth Campus	Computer network access fee: 4-17 credits (per credit) (had been 7-17 credits)	\$4.30	0.00%	\$4.30
Duluth Campus	Computer network access fee: 18 or more credits	\$77.40	0.00%	\$77.40
Duluth Campus	Computer full access lab fee	\$61.80	0.00%	\$61.80
Duluth Campus	Collegiate Equipment and Technology Fee:			
Duluth Campus	UMD College of Liberal Arts	\$112.50	-25.00%	\$150.00
Duluth Campus	UMD College of Science and Engineering	\$112.50	-25.00%	\$150.00
Duluth Campus	UMD College of Educations & Human Service Professions	\$93.75	-25.00%	\$125.00
Duluth Campus	UMD School of Fine Arts, excluding Graphic Design Students	\$112.50	-25.00%	\$150.00
Duluth Campus	Graphics Design Students	\$187.50	-25.00%	\$250.00
Duluth Campus	UMD School of Business & Economics	\$75.00	-25.00%	\$100.00
Duluth Campus	UMD Continuing Education	\$37.50	-25.00%	\$50.00
Duluth Medical School	Collegiate Fee - Medical Students (Fall and Spring Only) (all cr levels)	\$125.00	0.00%	\$125.00
Duluth Medical School	Technology Fee - Medical Students (Fall, Spring and Summer) (all cr levels)	\$50.00	0.00%	\$50.00
Duluth Pharmacy Program	Collegiate Fee (fall, spring and summer)	\$100.00	0.00%	\$100.00
Morris Campus	Technology Fee: all students registered for 6 credits or more	\$52.50	0.00%	\$52.50
Crookston Campus	Technology Access Fee including notebook computer: greater than 11 Credits	\$500.00	0.00%	\$500.00
Crookston Campus	Technology Access Fee including notebook computer: 8-11 Credits	\$290.00	0.00%	\$290.00
Crookston Campus	Technology Access Fee including notebook computer: 3-7 Credits	\$85.00	0.00%	\$85.00
Crookston Campus	Technology Access Fee including notebook computer: Summer Rental	\$175.00	0.00%	\$175.00
Crookston Campus	Technology Access Fee including notebook computer: Summer Intern	\$100.00	0.00%	\$100.00
Crookston Campus	Technology Access Fee - Late Return	\$50.00	0.00%	\$50.00
Crookston Campus	Technology Access Fee - Daily Rental	\$6.25	0.00%	\$6.25
Rochester	UMR Technology and Student Support Fee: all students registered for less than 6 credits	\$45.00	0.00%	\$45.00
Rochester	UMR Technology and Student Support Fee: all students registered for 6 or more credits Note: If a student is both a Rochester student and an IT student, (s)he will pay the applicable Rochester fee plus the IT fee of \$170.00	\$90.00	0.00%	\$90.00
Rochester	Parking/Security Fee (mandatated by Rochester Community and Technical College-RCTC, property landlord)	\$2.75/credit	10.00%	\$2.50/credit
Twin Cities Campus				
All Campus	Transportation Fee	\$10/term	0.00%	\$10/term
Agriculture	Technology Fee: all undergraduate students registered for less than 6 credits 2 or more credits	\$100.00	100.00%	\$50.00
Agriculture	<del>Technology Fee: all students registered for 6 credits or more</del>	<del>DELETE</del>	<del>DELETE</del>	<del>\$100.00</del>
Agriculture	Technology Fee: all graduate students registered for 2 or more credits	\$100.00	new	\$0.00
Architecture	Technology Fee: all students	\$250.00	66.67%	\$150.00
Biological Sciences	Technology Fee: all undergraduate students registered for 6 credits or more	\$168.68	0.00%	\$168.68
Carlson School of Mgmt	Technology Fee: undergraduate(<6 credits)& undergraduate adult special(<6 credits) students	\$100.00	0.00%	\$100.00
Carlson School of Mgmt	Technology/Student Services Fee: undergraduate(6 cred. or more)	\$300.00	20.00%	\$250.00
Carlson School of Mgmt	Technology Fee: Adult Specials, EMBA, EMAHRIR and MBT	\$200.00	0.00%	\$200.00
Carlson School of Mgmt	Technology Fee: Ph.D. students, MHA and day MAHRIR graduate students	\$300.00	0.00%	\$300.00
Carlson School of Mgmt	Technology/Student Services Fee: day MBA	\$400.00	33.00%	\$300.00
Carlson School of Mgmt	MBA Lap Top Requirement - Full Time students only - IBM R series after \$500 deposit	\$508.00	new	\$0.00
Carlson School of Mgmt	MBA Lap Top Requirement - Full Time students only - IBM T series after \$500 deposit	\$795.00	new	\$0.00
College of Continuing Educ	Technology Fee: ITI program only (name change only - Information Technology Infrastructure) BIN PROGRAM	\$170.00	3.00%	\$165.00
College of Continuing Educ	<del>Technology Fee-(all students)</del>	<del>DELETE</del>	<del>DELETE</del>	<del>\$15.00</del>
College of Continuing Educ	Collegiate Fee (all students except IDL)	\$30.00	new	\$0.00
Dentistry	Transfer Evaluation Fee: students requesting a transfer from another dental school	\$1,000.00	0.00%	\$1,000.00
Dentistry	Equipment Fee (semester) - (All student: Hygiene, DDS, Grad)	\$141.00	0.00%	\$141.00
Dentistry	Equipment Fee (summer) - (All student: Hygiene, DDS, Grad) - Not Prorated for Summer	\$141.00	0.00%	\$141.00
Dentistry	DDS1: Instrument Fee (semester)	\$1,100.00	15.79%	\$950.00
Dentistry	DDS1: Instrument Fee (summer)	\$550.00	15.79%	\$475.00
Dentistry	DDS2: Instrument Fee (semester)	\$950.00	7.95%	\$880.00
Dentistry	DDS2: Instrument Fee (summer)	\$475.00	7.95%	\$440.00
Dentistry	DDS2: Implant Materials Fee (Summer)	\$200.00	new	\$0.00
Dentistry	DDS3: Instrument Fee (semester)	\$915.00	2.81%	\$890.00
Dentistry	DDS3: Instrument Fee (summer)	\$457.50	2.81%	\$445.00
Dentistry	DDS4: Instrument Fee (semester)	\$890.00	5.33%	\$845.00
Dentistry	DDS4: Instrument Fee (summer)	\$445.00	5.33%	\$422.50
Dentistry	DDS5: Instrument Fee (semester)	\$890.00	5.33%	\$845.00
Dentistry	Dental Hygiene: Instrument Fee (semester)	\$455.00	7.06%	\$425.00
Dentistry	Endodontics: Instrument Fee (semester)	\$575.00	7.48%	\$535.00
Dentistry	Prosth: Instrument Fee (semester)	\$630.00	7.69%	\$585.00
Dentistry	Pedo: Instrument Fee (semester)	\$545.00	7.92%	\$505.00
Dentistry	Perio: Instrument Fee (semester)	\$400.00	8.11%	\$370.00
Dentistry	TMJ: Instrument Fee (semester)	\$320.00	8.47%	\$295.00
Dentistry	AEGD: Instrument Fee (semester)	\$960.00	7.87%	\$890.00
Dentistry	GPR: Instrument Fee (semester)	\$935.00	8.09%	\$865.00
Dentistry	Over Garment Fee - Oral Surgery	\$40.00	0.00%	\$40.00
Dentistry	Over Garment Fee - Orthodontics	\$65.00	0.00%	\$65.00
Dentistry	Over Garment Fee - AEGD Residents	\$50.00	0.00%	\$50.00

# Attachment 8 - Revised

## University of Minnesota 2003-04 Tuition Plan: Academic Fees

Campus/College	Purpose and Detail	2003-04 Semester Academic Fees	2003-04 Percent Increase	2002-03 Semester Academic Fees
Dentistry	Over Garment Fee - GPR Residents	\$60.00	0.00%	\$60.00
Dentistry	Microscope Rental-Endodontics	\$400.00	0.00%	\$400.00
Dentistry	Dental Partial Framework Fee (one time only)	\$65.00	0.00%	\$65.00
Dentistry	Stone Study Teeth (one time only)	\$20.60	3.00%	\$20.00
Dentistry	Disability Insurance Years 1&2	\$28.20	0.00%	\$28.20
Dentistry	Disability Insurance Years 3&4	\$56.52	0.00%	\$56.52
Dentistry	Precious Metals (Fall only, 2nd year only)	\$460.00	-23.33%	\$600.00
Dentistry	Precious Metals (Fall only, 1st year only)	\$140.00	new	\$0.00
Dentistry	Oral Anatomy Manual (one time only)	\$10.30	3.00%	\$10.00
Education and Hum Dev	Technology Fee: all students registered for less than 6 credits	\$40.00	0.00%	\$40.00
Education and Hum Dev	Technology Fee: all students registered for 6 credits or more	\$80.00	0.00%	\$80.00
General College	Technology Fee: all students registered for 6 credits or more	\$93.00	0.00%	\$93.00
Graduate School	Application Fee (domestic applicants)	\$55.00	0.00%	\$55.00
Graduate School	Application Fee (international applicants)	\$75.00	0.00%	\$75.00
Human Ecology	Technology Fee: all undergraduate students registered for 2 credits or more	\$100.00	33.00%	\$75.00
Human Ecology	Technology Fee Surcharge - Undergraduate Graphic Design Students	\$25.00	0.00%	\$25.00
Human Ecology	Technology Fee: graduate students (non MFA) registered for 2 credits or more	\$100.00	100.00%	\$50.00
Human Ecology	Technology Fee Surcharge: MFA graduate students registered for 2 credits or more	\$25.00	-50.00%	\$50.00
Human Ecology	Distant Education Delivery (all students taking course by distant education delivery are to be charged an academic fee of 50% of the in-state tuition in addition to the regular tuition/fees.)	50% of in-state tuition	new	\$0.00
Humphrey Institute	Technology Fee: all students registered for less than 6 credits	\$100.00	0.00%	\$100.00
Humphrey Institute	Technology Fee: all students registered for 6 credits or more	\$200.00	33.00%	\$150.00
Inst of Technology	Technology Fee: IT undergraduate students (includes UNITE, adult spec) registered for 6 credits or more	\$170.00	3.00%	\$165.00
Inst of Technology	Technology Fee: CLA students in IT majors registered for 6 credits or more	\$170.00	3.00%	\$165.00
Inst of Technology	Technology Fee: IT graduate students registered for 6 credits or more and have not completed 30 grad cr.	\$170.00	3.00%	\$165.00
Inst of Technology	Technology Fee: Students in classes using IT public labs	\$170.00	3.00%	\$165.00
Inst of Technology	Technology Fee: UNIX account for IT students not paying college fee	\$170.00	3.00%	\$165.00
	Note: If a student is both a Rochester student and an IT student, (s)he will pay the applicable Rochester fee plus the IT fee of \$170.00			
Law	Technology/Academic Fee: all students	\$300.00	87.50%	\$160.00
Liberal Arts	Technology Fee: all undergrad students registered for less than 6 credits except undergrads in IT majors	\$50.00	33.00%	\$37.50
Liberal Arts	Technology Fee: all undergrad students registered for 6 credits or more except undergrads in IT majors	\$100.00	33.00%	\$75.00
Liberal Arts	Technology Fee: all graduate students	\$25.00	new	\$0.00
Medical School	Collegiate Fee - Medical Students (Fall and Spring Only) Excluding Undergraduate Students	\$125.00	0.00%	\$125.00
Medical School	Collegiate Fee - Allied Health Students (Fall and Spring Only) Excluding Undergraduate Students	\$125.00	0.00%	\$125.00
Medical School	Technology Fee - Medical Students (Fall, Spring and Summer)	\$50.00	0.00%	\$50.00
Medical School	Technology Fee - Allied Health Students (Fall and Spring Only)	\$25.00	0.00%	\$25.00
Natural Resources	Technology Fee: all students registered for less than 6 credits	\$38.63	0.00%	\$38.63
Natural Resources	Technology Fee: grad students in Forestry, Fisheries & Wildlife, Conservation Biology, & Water Resources advised by CNR Faculty for less than 6 credits	\$38.63	0.00%	\$38.63
Natural Resources	Technology Fee: all students registered for 6 credits or more	\$77.50	0.00%	\$77.50
Natural Resources	Technology Fee: grad students in Forestry, Fisheries & Wildlife, Conservation Biology, & Water Resources advised by CNR Faculty for 6 credits or more	\$77.50	0.00%	\$77.50
Natural Resources	Technology Fee: all students in 3-week Itasca field sessions (summer)	\$38.75	0.00%	\$38.75
Nursing	Collegiate Fee (ugrd 10 or more cr, grad 6 or more cr)	\$110.00	0.00%	\$110.00
Nursing	Ugrd 1-9 cr (per credit)	\$11.00	0.00%	\$11.00
Nursing	Grad 1-5 cr (per credit)	\$18.00	0.00%	\$18.00
Nursing	Anesthesiology Program (In addition to Collegiate Fee)	\$500.00	new	\$0.00
Pharmacy	Pharmacy Locker Fee	\$8.00	0.00%	\$8.00
Pharmacy	Collegiate Fee (fall, spring and summer)	\$100.00	0.00%	\$100.00
Public Health	Technology Fee (1-5 credits)	\$50.00	new	\$0.00
Public Health	Technology Fee (6+ credits)	\$75.00	new	\$0.00
Veterinary Medicine	Collegiate Fee (fall, spring and summer)	\$175.00	0.00%	\$175.00
<b>__ MISCELLANEOUS</b>				
__ Application Fee	Twin Cities - required for students to apply to the University	\$45.00	28.57%	\$35.00
__ Freshman Confirmation Fee	Twin Cities - required for students who have been accepted to show their intention that they are still interested	\$135.00	17.39%	\$115.00
Application Fee	Crookston - required for students to apply to the University	\$25.00	0.00%	\$25.00
Freshman Confirmation Fee	Crookston does not charge for this			
Application Fee	Morris	\$35.00	0.00%	\$35.00
Freshman Confirmation Fee	Morris	\$125.00	25.00%	\$100.00
Application Fee	Duluth - required for students to apply to the University	\$35.00	0.00%	\$35.00
Freshman Confirmation Fee	Duluth does not have this fee			

## Attachment 9 – Student Services Fees

May 7, 2003

President Robert Bruininks  
Office of the President  
202 Morrill Hall

Dear President Bruininks:

Attached please find the 2003-04 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. The campus Student Services Fees Committees forward their recommendations to their appropriate chancellor. The chancellors review these recommendations and forward them along with their comments to my office.

We serve as a consultant to the various campuses regarding the Student Services Fees process. My office receives the coordinate campus recommendations along with the Twin Cities recommendations. We then forward 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 2003-3004 Student Services Fees for each campus are listed below:

Campus	2002-2003 Semester Fee	2003-2004 Semester Fee	Percentage Increase/Decrease
Crookston	\$148.75	\$154.35	+ 3.8%
Duluth	\$187.00	\$202.32	+ 8.2%
Morris	\$236.50	\$241.50	+2.1%
Twin Cities	\$280.22	\$277.12	-1.1%

Please let me know if you have any questions or need further information concerning any of these items or those contained in the attached campus-based Student Services Fees recommendations. In closing, I wish to acknowledge the Fee Committee members on each campus for their dedication in serving on this very important and demanding project.

Sincerely,

Robert J. Jones  
Vice President and Executive Vice Provost for Faculty & Academic Programs

2003 - 2004 Student Services Fees Recommendations  
University of Minnesota, Crookston Campus

Organization Name	2001-02 Fee	2002-03 Fee	Fee Request	Fee Committee Recommendation		
				2003-2004 Fee	Amount Change	Percent Change
UMC Spirit Fund	\$1.50	\$1.50	\$1.50	\$1.50	\$0.00	0.00%
*Childrens Center	\$1.50	\$1.50	\$1.50	\$0.00	(\$1.50)	-100.00%
Clubs and Organizations	\$6.00	\$7.00	\$7.00	\$7.00	\$0.00	0.00%
Concerts and Lectures	\$3.75	\$5.00	\$5.00	\$5.00	\$0.00	0.00%
Fitness Center	\$5.00	\$5.00	\$7.00	\$6.00	\$1.00	20.00%
Health Service	\$24.75	\$24.75	\$24.75	\$24.75	\$0.00	0.00%
Intercollegiate Athletics	\$59.00	\$59.00	\$65.00	\$59.00	\$0.00	0.00%
Intramurals	\$4.00	\$4.00	\$4.50	\$4.50	\$0.50	12.50%
Publications	\$0.98	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
Student Activities (SPACE)	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00	0.00%
Student Center	\$6.75	\$9.00	\$9.00	\$9.00	\$0.00	0.00%
Crookston Student Association	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00	0.00%
**Student Center Equipment Renewal	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00	0.00%
***Student Legislative Coalition (SLC)	\$3.00	\$3.00	\$3.00	\$3.00	\$0.00	0.00%
AODAP		\$1.00	\$1.00	\$0.00	(\$1.00)	-100.00%
Service Learning -- <b>New Request</b>			\$1.00	\$1.00	\$1.00	100.00%
NACTA -- <b>New Request</b>			\$1.00	\$0.60	\$0.60	100.00%
Commuter Student -- <b>New Request</b>			\$1.00	\$0.00	\$0.00	0.00%
Study Abroad -- <b>New Request</b>			\$2.00	\$2.00	\$2.00	100.00%
	\$146.23	\$151.75		\$154.35	\$2.60	2%

Total Increase in Student Service Fee = \$2.60

Total mandatory Student Service Fee= \$154.35

\*Withdraw request

\*\*Changed Fee name from Bede Renewal to Student Center Equipment Renewal

\*\*\*Move Student Legislative Coalition from optional to a mandatory fee.

# STUDENT SERVICES FEES RECOMMENDATIONS

University of Minnesota - Duluth Campus

STUDENT FEE GROUPS	FY03 APPROVED FEE 15,600 STUDENTS		FY04 ORGANIZATION REQUEST 16,000 STUDENTS		FY04 SSF COMMITTEE RECOMMENDATION 16,000 STUDENTS		FY04 CHANCELLOR'S RECOMMENDATION 16,000 STUDENTS	
	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)
ACCESS FOR ALL	2,500	0.16	4,500	0.28	3,250	0.20	3,250	0.20
ANISHINABE STUDENT ORG.	3,250	0.21	3,500	0.22	3,500	0.22	3,500	0.22
ASIAN PACIFIC AMERICAN STUDENT ORG.	4,500	0.29	7,500	0.47	4,500	0.28	4,500	0.28
BLACK STUDENT ASSOCIATION	4,500	0.29	4,500	0.28	4,500	0.28	4,500	0.28
HEALTH SERVICES	812,295	52.07	966,631	60.41	966,631	60.41	933,631	58.35
HEALTH SERVICES CAPITAL IMP.	45,000	2.88	45,000	2.81	45,000	2.81	15,000	0.94
HISPANIC/LATINO/CHICANO ORG.	4,000	0.26	4,000	0.25	4,000	0.25	4,000	0.25
INTERCOLLEGIATE ATHLETICS	307,850	19.73	307,850	19.24	200,000	12.50	292,475	18.28
INTERNATIONAL CLUB	3,600	0.23	4,200	0.26	4,200	0.26	4,200	0.26
KIRBY PROGRAM BOARD	72,000	4.62	73,260	4.58	72,000	4.50	72,000	4.50
KIRBY STUDENT CENTER	487,862	31.27	622,903	38.93	572,903	35.81	563,078	35.19
KSC CAPITAL IMPROVEMENT	224,065	14.36	246,472	15.40	246,472	15.40	246,472	15.40
KUMD	49,000	3.14	47,500	2.97	47,500	2.97	47,500	2.97
MUSIC ORGANIZATIONS	49,000	3.14	50,000	3.13	50,000	3.13	50,000	3.13
OUTDOOR PROGRAMS (see note)	180,600	11.58	0	0.00	0	0.00	0	0.00
QUEER STUDENT UNION	4,500	0.29	4,500	0.28	4,500	0.28	4,500	0.28
RECREATIONAL SPORTS (see note)	381,675	24.47	0	0.00	0	0.00	0	0.00
REC SPTS/OUTDOOR PRG.	N/A	N/A	562,278	35.14	562,278	35.14	542,628	33.91
REC SPTS/OUTDOOR PRG. CAP. IMP.	49,000	3.14	92,030	5.75	69,230	4.33	69,230	4.33
SERVE	3,000	0.19	4,000	0.25	4,000	0.25	4,000	0.25
STATESMAN	30,000	1.92	30,000	1.88	30,000	1.88	30,000	1.88
STUDENT ASSOCIATION	31,500	2.02	32,250	2.02	32,250	2.02	32,250	2.02
THEATRE	45,000	2.88	45,000	2.81	45,000	2.81	45,000	2.81
TWEED MUSEUM	10,500	0.67	12,500	0.78	12,500	0.78	12,500	0.78
WOMEN'S RES. ACTION CENTER	3,000	0.19	3,000	0.19	3,000	0.19	3,000	0.19
<b>SUBTOTAL</b>	<b>2,808,197</b>	<b>180.00</b>	<b>3,173,374</b>	<b>198.33</b>	<b>2,987,214</b>	<b>186.70</b>	<b>2,987,214</b>	<b>186.70</b>
Excess Reserve Credit					(150,000)	(9.38)	(150,000)	(9.38)
<b>SUBTOTAL</b>					<b>2,837,214</b>	<b>177.32</b>	<b>2,837,214</b>	<b>177.32</b>
Capital Improvement Reserve	109,200	7.00	109,200	7.00	400,000	25.00	400,000	25.00
<b>TOTAL STUDENT FEES</b>	<b>2,917,397</b>	<b>187.00</b>	<b>3,282,574</b>	<b>205.33</b>	<b>3,237,214</b>	<b>202.32</b>	<b>3,237,214</b>	<b>202.32</b>

NOTE: SSF COMMITTEE RECOMMENDED MERGING REQUESTS FROM RECREATIONAL SPORTS AND OUTDOOR PROGRAMS.

# STUDENT SERVICES FEES RECOMMENDATIONS FOR SUMMER 2004

*University of Minnesota - Duluth*  
*Campus*

\*\*\*REVISED\*\*\*

	SUMMER	SUMMER	SUMMER 2004	
	2002	2003	SSF COMMITTEE RECOMMENDATION	CHANCELLOR'S RECOMMENDATION
	APPROVED FEE	APPROVED FEE		
KIRBY STUDENT CENTER	19.85	20.95	23.99	23.58
KSC CAPITAL IMPROVEMENT	8.75	9.62	10.32	10.32
KUMD	2.04	2.10	1.99	1.99
RECREATIONAL SPORTS	15.61	16.39	0.00	0.00
REC SPORTS CAPITAL FUND	0.00	0.00	0.00	0.00
HEALTH SERVICES	24.75	26.17	30.36	29.32
HEALTH SERVICES CAPITAL IMP.	N/A	1.45	1.41	0.47
OUTDOOR PROGRAMS	7.39	7.76	0.00	0.00
OUTDOOR PROGRAMS CAPITAL FUND	0.00	0.00	0.00	0.00
REC SPTS/OUTDOOR PRG	N/A	N/A	23.54	22.72
REC SPTS/OUTDOOR PRG CAP IMP	1.89	2.10	2.90	2.90
STUDENT ASSOCIATION	N/A	N/A	0.68	0.68
<b>TOTAL FEE</b>	<b>80.28</b>	<b>86.55</b>	<b>95.19</b>	<b>91.98</b>

**University of Minnesota Morris • Activity Fee Review Committee**  
**2003-04 Mandatory Activity Fee -- Final Allocations**

<b>Student Organization/Program</b>	<b>96-97 Alloc</b>	<b>97-98 Alloc</b>	<b>98-99 Alloc.</b>	<b>99-00 Alloc.</b>	<b>00-01 Alloc.</b>	<b>01-02 Alloc.</b>	<b>02-03 Alloc.</b>	<b>03-04 Alloc.</b>
American Chemical Society (ACS)	n/a	n/a	n/a	n/a	n/a	n/a	\$900	\$1,370
Asian Student Association (ASA)	\$3,400	\$4,000	\$3,500	\$3,200	\$4,600	\$5,100	\$2,500	\$5,000
Assistance to Student Groups (ASG)#	\$6,700	\$15,700	\$8,510	\$17,500	\$6,895	\$10,000	\$12,500	\$12,000
Big Friend / Little Friend	\$1,350	\$1,200	\$1,400	\$1,800	\$1,900	\$100	\$2,600	\$3,020
Black Student Union (BSU)	\$9,000	\$9,750	\$9,500	\$9,000	\$8,500	\$11,500	\$12,000	\$10,650
CAC Concert and Variety Ent.	\$21,350	\$23,000	\$21,300	\$21,000	\$15,000	\$22,600	\$14,900	\$18,700
CAC Convocations Committee	\$17,150	\$17,100	\$17,500	\$20,500	\$20,500	\$15,000	\$15,500	\$24,700
CAC Films Committee	\$10,600	\$10,800	\$14,000	\$10,000	\$10,500	\$12,500	\$9,700	\$10,500
CAC General Budget	\$14,750	\$15,800	\$15,500	\$14,000	\$19,500	\$16,100	\$7,050	\$8,075
CAC Homecoming and Traditions	\$2,670	\$3,000	\$2,600	\$3,300	\$3,000	\$4,400	\$4,000	\$6,960
CAC Performing Arts Committee	\$29,300	\$28,000	\$29,200	\$29,500	\$26,500	\$24,600	\$29,000	\$37,850
Cheerleaders / Stuntnen	\$4,900	\$5,000	\$3,850	(\$1,800)	\$2,000	\$3,500	\$300	\$2,740
Circle of Nations Indian Assoc. (CNIA)	\$4,425	\$5,250	\$5,750	\$6,300	\$6,300	\$6,500	\$7,650	\$11,400
Computer Science Club	\$650	\$700	\$800	\$1,000	\$600	\$750	\$600	\$575
Dance Ensemble	\$0	\$1,400	\$1,200	\$1,400	\$1,700	\$1,400	\$2,800	\$3,110
Diversity Peer Educators	n/a	n/a	n/a	n/a	n/a	\$1,500	\$1,500	\$3,550
E-Quality	\$1,200	\$2,000	\$2,400	\$2,900	\$3,000	\$3,300	\$4,900	\$9,010
Imani	\$750	\$1,100	\$1,700	\$1,700	\$1,900	\$100	\$1,800	\$3,000
Intercollegiate Speech Team	\$0	\$1,250	\$1,100	\$1,150	\$600	\$1,700	\$2,850	\$3,530
International Relations	\$1,500	\$1,600	\$1,500	n/a	n/a	n/a	\$1,900	\$2,550
International Study and Travel Center	n/a	n/a	n/a	n/a	\$1,330	\$0	\$650	\$900
Intramurals and Recreation	\$14,800	\$14,200	\$19,100	\$11,300	\$18,800	\$18,700	\$18,150	\$15,675
KUMM	\$15,100	\$15,100	\$16,000	\$15,400	\$12,075	\$13,000	\$8,100	\$10,400
KUMM - Tower Account	n/a	n/a	n/a	n/a	n/a	n/a	\$13,300	n/a
Meinings	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$1,200
Men's Intercollegiate Volleyball Club	n/a	n/a	n/a	n/a	\$1,500	\$2,000	\$2,500	\$3,250
Mock Trial/Pre-Law	\$2,200	\$2,200	\$2,200	\$2,300	\$350	\$3,000	\$2,450	\$3,725
Morris Campus Student Assoc. (MCSA)	\$9,000	\$7,400	\$8,900	\$8,700	\$6,300	\$7,500	\$8,600	\$17,260
MSP-World Touch Cultural Heritage Wk	\$8,800	\$8,800	\$9,000	\$10,000	\$10,000	\$12,300	\$11,500	\$12,500
Peer Health Educators	\$925	\$1,100	\$1,200	\$1,300	\$1,600	\$2,200	\$3,000	\$5,545
Saddle Club	\$2,000	\$2,500	ref. to ASG	n/a	n/a	\$2,700	\$0	\$0
Soccer Club	\$1,400	\$1,400	\$2,200	\$2,200	\$2,400	\$2,800	\$2,100	\$3,200
Student Activities Office	\$24,550	\$22,600	\$24,500	\$30,000	\$29,500	\$27,500	\$22,900	\$25,230
Student Organization Leaders Network	\$2,500	\$3,300	\$2,200	\$3,000	\$3,100	\$3,600	\$4,500	\$5,900
Third Ear Peer Counseling	\$0	\$900	ref. to ASG	n/a	n/a	\$2,100	\$1,800	\$0
United Latinos	\$3,800	\$3,500	\$3,600	\$3,000	\$3,500	\$3,800	\$4,300	\$10,750
University Register	\$18,000	\$16,600	\$15,000	\$15,000	\$15,450	\$22,000	\$7,100	\$16,500
Women of Color Association	\$2,000	\$1,050	\$950	\$1,000	\$1,100	\$900	\$100	\$3,600
Women's Resource Center	\$2,800	\$3,200	\$3,500	\$4,000	\$4,000	\$3,500	\$5,150	\$4,150
<b>Total:</b>	<b>\$237,570</b>	<b>\$250,500</b>	<b>\$249,660</b>	<b>\$249,650</b>	<b>\$244,000</b>	<b>\$268,250</b>	<b>\$251,150</b>	<b>\$318,075</b>

**Recommendations for 2003-2004 Funding**  
*University of Minnesota - Twin Cities Campus*

Mandatory Student Fees <i>assessed on all students registered for 6 or more credits</i>	FY 2002-03 Recommended by Fees Committee		FY 2003-04 Requested by Organization		FY 2003-04 Recommended by Fees Committee		FY 2003-04 Recommended by Administration	
	Organization Name	Income	Per Sem. Fee	Income	Per Sem.Fee	Income	Per Sem. Fee	Income
All Campus Elections Commission	8,685	0.13	8,685	0.13	6,850	0.11	6,850	0.11
Al-Madinah Cultural Center	17,300	0.27	35,915	0.54	35,915	0.54	35,915	0.54
American Indian Student Cultural Center	34,500	0.51	47,000	0.70	37,950	0.56	37,950	0.56
Asian American Student Cultural Center	35,610	0.53	38,000	0.56	38,000	0.56	38,000	0.56
Black Student Union	25,730	0.38	50,000	0.75	46,000	0.69	46,000	0.69
B'nai Brith Hillel Foundation *	-	-	17,500	0.26	15,750	0.23	15,750	0.23
Boynton Health Service	6,353,926	90.14	6,443,339	91.02	6,443,339	91.02	6,443,339	91.02
Boynton Health Service Released Balance	n/a	n/a	n/a	n/a	(600,000)	(8.40)	(600,000)	(8.40)
Community Child Care Center	43,949	0.62	58,000	0.84	58,000	0.84	58,000	0.84
Como Community Child Care Center	32,426	0.46	35,669	0.51	35,669	0.51	35,669	0.51
Crisis Point	24,915	0.39	24,567	0.38	24,567	0.38	24,567	0.38
Disability Student Cultural Center	27,000	0.37	33,630	0.48	30,267	0.42	30,267	0.42
Friends of Israel *	-	-	48,061	0.71	-	-	-	-
Friendship Assoc. Chinese Students & Scholars *	-	-	20,000	0.29	10,000	0.15	10,000	0.15
International Servicey & Travel Center	117,779	1.67	43,408	0.52	43,408	0.52	43,408	0.52
La Raza Student Cultural Center	44,065	0.65	44,065	0.65	44,065	0.65	44,065	0.65
Minnesota Daily	448,879	6.63	564,768	8.64	448,879	6.55	448,879	6.55
Minnesota International Student Association	31,875	0.44	51,976	0.75	51,976	0.75	51,976	0.75
Queer Student Cultural Center	41,815	0.64	47,675	0.71	46,000	0.68	46,000	0.68
Radio K	104,597	1.49	137,000	1.97	137,000	1.97	137,000	1.97
Recreational Sports - Operating	1,845,290	26.15	1,945,290	29.30	1,895,290	28.53	1,895,290	28.53
Recreational Sports - Building Fund	490,000	6.94	490,000	7.12	490,000	7.12	490,000	7.12
Recreational Sports - Capital	325,000	4.60	325,000	2.65	725,000	8.80	725,000	8.80
Recreational Sports - St. Paul Gym	450,000	6.37	450,000	6.35	450,000	6.35	450,000	6.35
Rhetoric's Assoc. Scientific & Tech. Communicators *	-	-	5,500	0.08	-	-	-	-
St. Paul Board of Colleges	18,480	0.29	19,500	0.30	19,500	0.30	19,500	0.30
Student Activities Office Grant Fund *	-	-	150,000	2.12	50,000	0.58	50,000	0.58
Student Dispute Resolution Center	96,265	1.49	110,414	1.60	110,414	1.60	110,414	1.60
Students for Family Values	10,000	0.16	32,000	0.49	10,000	0.15	10,000	0.15
Twin Cities Std Union - Operating	3,250,000	46.58	3,626,286	51.08	3,626,286	51.08	3,626,286	51.08
Twin Cities Std Union - Bond Repayment	3,315,467	47.27	3,716,516	52.37	3,716,516	52.37	3,716,516	52.37
Twin Cities Std Union - CMU/WBU/SPSC Capital	724,407	10.47	724,207	10.20	724,207	10.20	724,207	10.20
University of Minnesota Pre-Verterinary Club *	-	-	2,000	0.03	-	-	-	-
University Student Legal Service	810,988	11.55	835,318	11.81	835,318	11.81	835,318	11.81
University Student Legal Service Released Balance	n/a	n/a	n/a	n/a	(120,000)	(1.68)	(120,000)	(1.68)
The Wake Student Newspaper *	0	0.00	59,850	0.92	59,850	0.92	59,850	0.92
Women's Student Activist Collective	30,767	0.48	27,690	0.39	19,004	0.26	19,004	0.26
<b>Total Mandatory Student Fees</b>	<b>18,759,715</b>	<b>267.67</b>	<b>20,268,829</b>	<b>287.22</b>	<b>19,565,020</b>	<b>277.12</b>	<b>19,565,020</b>	<b>277.12</b>

**Student Services Fees**  
**Recommendations for 2003-2004 Funding**  
*University of Minnesota - Twin Cities Campus*

<b>Special Assessments</b> <i>includes refuseable/refundable (*) non-mandatory fees and fees assessed on populations of students other than those taking 6+ credits</i>	<b>FY 2002-03</b>		<b>FY 2003-04</b>		<b>FY 2003-04</b>		<b>FY 2003-04</b>	
	<b>Recommended by Fees Committee</b>		<b>Requested by Organization</b>		<b>Recommended by Fees Committee</b>		<b>Recommended by Administration</b>	
<b>Organization Name</b>	<b>Income</b>	<b>Per Sem. Fee</b>	<b>Income</b>	<b>Per Sem. Fee</b>	<b>Income</b>	<b>Per Sem. Fee</b>	<b>Income</b>	<b>Per Sem. Fee</b>
Collegians for a Constructive Tomorrow*	30,000	4.13	n/a	4.13	n/a	4.13	n/a	4.13
Council of College Boards	33,700	0.68	36,949	0.75	30,000	0.61	30,000	0.61
Graduate & Professional Student Assembly	160,000	6.00	356,818	12.47	356,818	13.72	356,818	13.72
GAPSA Social Events Fund*	75,000	7.50	-	-	0	-	-	-
IT Board of Publications	17,550	1.60	-	-	0	-	-	-
Minnesota Public Interest Research Group*	126,455	4.13	n/a	3.80	n/a	4.13	n/a	4.13
Minnesota Student Association	95,000	1.84	195,496	3.90	163,000	3.33	163,000	3.33
Student Emergency Loan Fund	24,942	0.31	20,000	0.24	20,000	0.27	20,000	0.27
Student Legislative Coalition*	82,761	3.00	-	-	0	-	-	-
Summer Cultural Programs	67,084	8.04	77,146	10.04	77,146	10.04	77,146	10.04
<b>Total Special Assessments</b>	<b>712,492</b>	<b>37.23</b>	<b>686,409</b>	<b>35.33</b>	<b>646,964</b>	<b>36.23</b>	<b>646,964</b>	<b>36.23</b>

**Student Services Fees – Summer 2004  
Twin Cities Campus**

	<b>Recommended Regular Session Fee 2003-2004</b>	<b>Percentage of Service Offered During Summer</b>	<b>Recommended Summer 2004 Fee 3-5 cr</b>	<b>Recommended Summer 2004 Fee 6 and up cr</b>	<b>Approved Summer 2003 Fee 3-5 cr</b>	<b>Approved Summer 2003 Fee/Session 6 and up cr</b>
<b><i>(Mandatory Assessment)</i></b>						
All Campus Elections Commission	0.11	0%	0.00	0.00	0.00	0.00
Al-Madinah Cultural Center	0.54	40%	0.08	0.15	0.04	0.08
American Indian Student Cultural Center	0.56	50%	0.10	0.20	0.09	0.18
Asian American Student Cultural Center	0.56	50%	0.10	0.20	0.09	0.19
Black Student Union	0.69	33%	0.08	0.16	0.06	0.11
B'nai Brith Hillel Foundation*	0.23	100%	0.08	0.16	-	-
Boynton Health Service	91.02	100%	31.86	63.71	31.55	63.10
Boynton Health Service Released Balance	(8.40)	100%	(2.94)	(5.88)	0.00	0.00
Community Child Care Center	0.84	100%	0.29	0.59	0.22	0.44
Como Community Child Care Center	0.51	100%	0.18	0.36	0.16	0.32
Crisis Point	0.38	0%	0.00	0.00	0.00	0.00
Disability Student Cultural Center	0.42	100%	0.15	0.29	0.16	0.33
Friends of Israel *	-	-	-	-	-	-
Friendship Assoc. Chinese Students and Scholars*	0.15	100%	0.05	0.11	-	-
International Study & Travel Center	0.52	100%	0.18	0.36	0.58	1.17
La Raza Student Cultural Center	0.65	50%	0.11	0.23	0.11	0.23
MN Daily	6.55	60%	1.38	2.75	1.39	2.78
MN International Student Association	0.75	75%	0.20	0.39	0.19	0.38
Queer Student Association	0.68	40%	0.10	0.19	0.09	0.18
Radio KUOM	1.97	100%	0.69	1.38	0.52	1.04
Recreational Sports - Operational Fund	28.53	100%	9.99	19.97	9.15	18.30
Recreational Sports - Building Fund	7.12	100%	2.49	4.98	2.43	4.86
Recreational Sports - Capital, Depreciation, Maint.	8.80	100%	3.08	6.16	1.61	3.22
Recreational Sports - St. Paul Gym Completion Fund	6.35	100%	2.22	4.45	2.23	4.46
Rhetoric's Assoc. Scientific & Tech. Communicators*	-	-	-	-	-	-
St. Paul Board of Colleges	0.30	0%	0.00	0.00	0.00	0.00
Student Activities Office Grant Fund*	0.58	100%	0.20	0.41	-	-
Student Dispute Resolution Center	1.60	75%	0.42	0.84	0.39	0.78
Students for Family Values	0.15	33%	0.02	0.03	0.02	0.04
Twin Cities Std Union - Operating	51.08	100%	17.88	35.76	18.34	36.69
Twin Cities Student Unions - Bond Repayment	52.37	100%	18.33	36.66	18.72	37.44
Twin Cities Student Unions - CMU/WBU/SPSC Capital	10.20	100%	3.57	7.14	3.66	7.33
University of Minnesota Pre-Veterinary Club*	-	-	-	-	-	-

President's Recommended Operating Budget Plan  
Fiscal Year 2003-04

	<b>Recommended Regular Session Fee 2003-2004</b>	<b>Percentage of Service Offered During Summer</b>	<b>Recommended Summer 2004 Fee</b>	<b>Recommended Summer 2004 Fee</b>	<b>Approved Summer 2003 Fee</b>	<b>Approved Summer 2003 Fee/Session</b>
<i>(Mandatory Assessment) – Continued</i>						
University Student Legal Service	11.81	100%	4.13	8.27	4.04	8.09
University Student Legal Service Released Balance	(1.68)	100%	(0.59)	(1.18)	0.00	0.00
The Wake Student Newspaper*	0.92	100%	0.32	0.64	0.00	0.00
Women's Student Activist Collective	0.26	75%	0.07	0.14	0.13	0.25
<b>SUBTOTAL</b>	<b>277.12</b>		<b>94.82</b>	<b>189.62</b>	<b>95.98</b>	<b>191.98</b>
.		100%	<u>5.02</u>	<u>10.04</u>	<u>4.02</u>	<u>8.04</u>
<b>Total Mandatory Summer Assessment</b>			<b>99.84</b>	<b>199.66</b>	<b>100.00</b>	<b>200.02</b>
* - New this year						
Collegians for a Constructive Tomorrow*	4.13	0%	0.00	0.00	0.00	0.00
Council of College Boards	0.61	0%	0.00	0.00	0.00	0.00
Graduate & Professional Student Assembly	13.72	100%	4.80	9.60	2.10	4.20
GAPSA Social Events Fund*	0.00	100%	0.00	0.00	2.63	5.25
IT Board of Publications	0.00	0%	0.00	0.00	0.00	0.00
MN Public Interest Research Group*	4.13	100%	1.45	2.89	1.45	2.89
MN Student Association	3.33	60%	0.70	1.40	0.39	0.77
Student Emergency Loan Fund	0.27	100%	0.09	0.19	0.11	0.22
Student Legislative Coalition*	0.00	100%	0.00	0.00	1.05	2.10
<b>TOTAL Special Assessments:</b>	<b>26.19</b>		<b>7.04</b>	<b>14.08</b>	<b>7.72</b>	<b>15.43</b>

# Attachment 10



University of Minnesota

## Board of Regents'

### Resolution Related to the Fiscal Year 2003-04 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 \$1,097,351,000 in state general fund monies for the 2004-2005 biennium to the University of Minnesota, which represents a \$185,069,000 decline compared to current base level funding, for the pursuit of its mission and in support of our goals and objectives; and

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

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

**NOW, THEREFORE, BE IT RESOLVED** that to achieve these goals, the Board of Regents approves the University of Minnesota Fiscal Year 2003-04 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2003-04.

The Fiscal Year 2003-04 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended Fiscal Year 2003-04 Operating Budget:

- Attachment 1 -- Resource and Expenditure Budget Plan (University Fiscal Pages)
- Attachment 2 -- Fund Forecast - Centrally Distributed and Attributed Funds
- Attachment 3 -- University of Minnesota 2003-04 Tuition Plan: Tuition Rates
- Attachment 7 -- University of Minnesota 2003-04 Tuition Plan: Course Fees
- Attachment 8 -- University of Minnesota 2003-04 Tuition Plan: Academic Fees
- Attachment 9 -- Student Services Fees