

UNIVERSITY OF MINNESOTA

**President's
Recommended
Operating Budget Plan
Fiscal Year 2004-05**

For Consideration by the
Board of Regents
May 14, 2004

**PRESIDENT'S RECOMMENDED OPERATING BUDGET PLAN
 FISCAL YEAR 2004-05**

<u>Contents</u>	<u>Page</u>
I. Fiscal Year 2004-05 Operating Budget Plan Centrally Distributed and Attributed Funds	4
A. Executive Summary	4
B. Context: Two-Year Budget Plan	5
C. Biennial Budget Summary	7
D. Fiscal Years 2003-04 and 2004-05 Budget Framework	10
1. Framework	10
2. Goals	10
3. Strategies for Balancing the Budget	11
4. Strategies for Investing in the Future	15
II. Detailed Fiscal Year 2004-05 Operating Budget Overview	17
Plan for Tuition and the University Fee	18
III. The University's Operating Budget – Current Funds	20
Noncurrent Funds	20
Current Funds	21
IV. President's Recommended 2004-05 Financial Plan by Fund Group	22
Budget Plan Summary	23
Centrally Distributed and Attributed Funds	23
<u>Operations and Maintenance Fund</u>	23
A. Projected Resources	23
B. Proposed Distributions	23
<u>University Fee</u>	24
A. Projected Resources	24
B. Proposed Distributions	24
<u>Tuition Fund</u>	25
A. Tuition Rates / FY2004-05	25
B. Tuition Revenue Estimates / FY2004-05	25
C. Financial Plan for Tuition Fund	27

<u>Contents</u>	<u>Page</u>
<u>State Specials</u>	27
A. Projected Resources	27
B. Proposed Distributions	28
<u>Indirect Cost Recovery</u>	28
A. Projected Resources	28
B. Revenue Distributions	29
<u>Central Reserves</u>	30
A. Projected Resources	30
B. Proposed Distributions	30
Self-Sustaining Funds	31
Auxiliary Enterprises	31
Internal Service Organizations	31
Other Unrestricted and Other Restricted Nonsponsored Funds	31
Sponsored Research	32
V. Special Budget Issues	32
Compensation	32
Compensation Plan	32
Fringe Benefit Rates	32
Rates and Fees	33
VI. Budget Plan – All Current Funds Estimate	34
Attachments	
1) Resource and Expenditure Budget Plan-University Fiscal Page	35
2) Fund Forecast – Centrally Distributed and Attributed Funds	36
3) University of Minnesota 2004-05 Tuition Plan: Tuition Rates	40
4) Definitions of Current Sponsored and Nonsponsored Funds	44
5) Fiscal Year 2004-05 Fringe Benefit Rates by Component	46
6) Graduate and Professional Student Fringe Table	47
7) University of Minnesota 2004-05 Tuition Plan: Course Fees	48
8) University of Minnesota 2004-05 Tuition Plan: Academic/Term Fees	56
9) University of Minnesota 2004-05 Tuition Plan: Fees in Lieu of Tuition	60
10) Student Services Fee Summary	62
11) Board of Regents–Resolution Related to the FY2004-05 Operating Budget	72

I. Fiscal Year 2004-05 Operating Budget Plan – Centrally Distributed and Attributed Funds

A. Executive Summary

The President's recommended Fiscal Year 2004-05 Operating Budget Plan represents implementation of the second phase of budget planning activities that began with release of the Governor's budget recommendations for the University of Minnesota in February 2003. Actions in both this year's budget recommendations and last year's Board approved budget were necessary due to a significant downward shift in state support for higher education in Minnesota.

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 state funding level takes the University back to 1986-87 appropriation levels. State appropriations for the biennium have been reduced by \$185,000,000 compared to base level. Reduction in state appropriations were focused in the first year of the current biennium (fiscal year 2003-04) which significantly impacted the need for dramatic and immediate cost reductions for the 2003-04 budget of the University.

The primary goals of the President's budget recommendations for fiscal year 2004-05 are to balance the budget and invest in the future of the University. Despite difficult budget challenges, the University must continue to make needed investments in critical new academic directions and student goals. In addition, the University faces significant financial obligations and requirements on a recurring basis to continue its base of operations. The institutional budget challenge identified for fiscal year 2004-05 is \$70,400,000.

Last year's approved budget and this year's budget recommendations have been built on a model of shared responsibility between faculty, staff, students, administrative and support units, colleges and campuses. When the two year budget solution is viewed together, the budget challenge resulting from a decline in state appropriations coupled with the need to make critical new investments results in a total budget challenge for the biennium of \$317,100,000.

The two-year budget solution framework is:

Challenge assumed by faculty and staff (compensation & benefits)	15%
Administrative/programmatic/operating efficiencies	31%
Institutional revenues and adjustments	9%
Challenge assumed by students (tuition & fees)	45%

The remaining sections of the document outline the President's recommended budget plan for the University for fiscal year 2004-05. Additional information regarding the fiscal year 2004-05 President's recommended budget will be presented to the Board of Regents on May 14, 2004.

B. Context: Two-Year Budget Plan

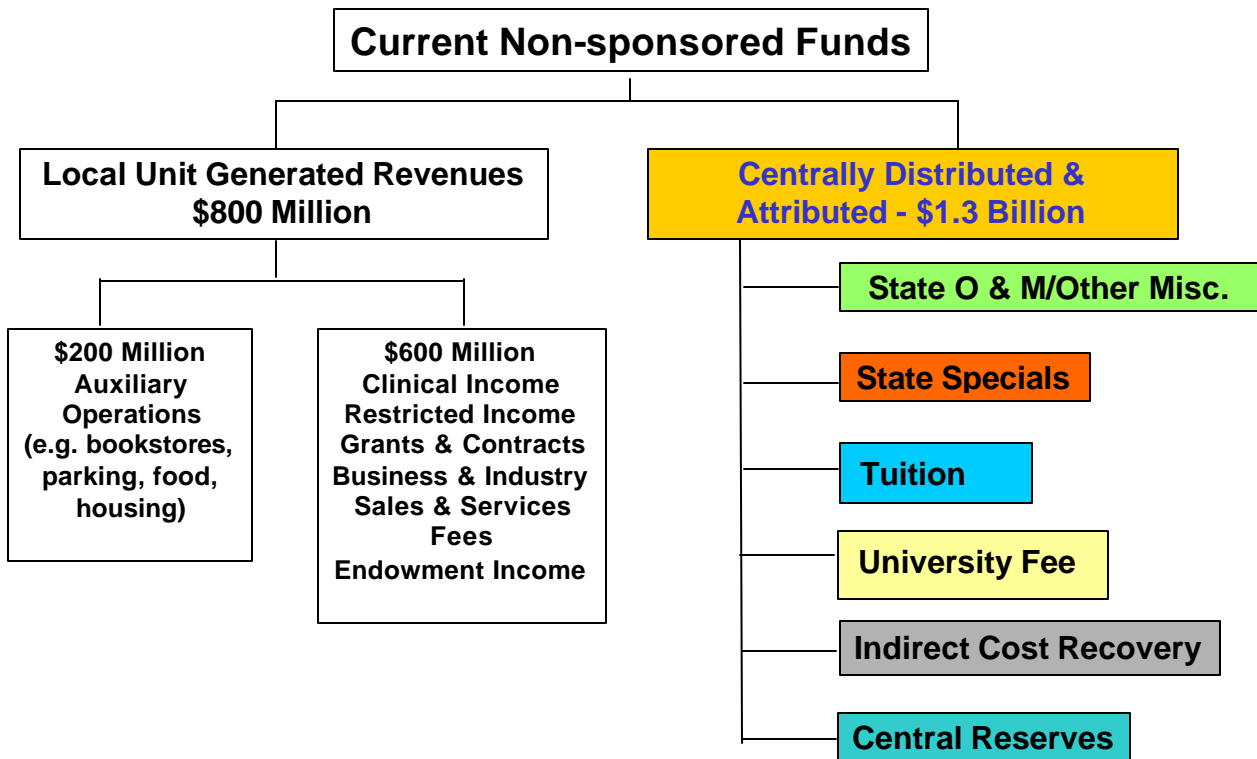
The budget plan presented to the Board of Regents on June 13, 2003 included a continued emphasis on the use of a two-year financial framework. These two components, presented in the chart below, were originally designed as a package, but represented a complete and detailed budget recommendation for fiscal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

Chart A
Two-Year Budget Planning
June 2003

Fiscal Year 2003 – 04	Fiscal Year 2004 – 05
President's Recommended Operating Budget Plan	President's Preliminary Financial Plan

The fiscal year 2004-05 operating budget presented here for approval is now a detailed “all funds” budget – no longer a preliminary financial plan. Attachment 1, “Resource and Expenditure Budget Plan – University Fiscal Page”, provides the detailed “all funds” budget plan for fiscal year 2004-05. Chart B below outlines the all-funds context for the budget plan:

Chart B
University of Minnesota
All Funds Budget Structure

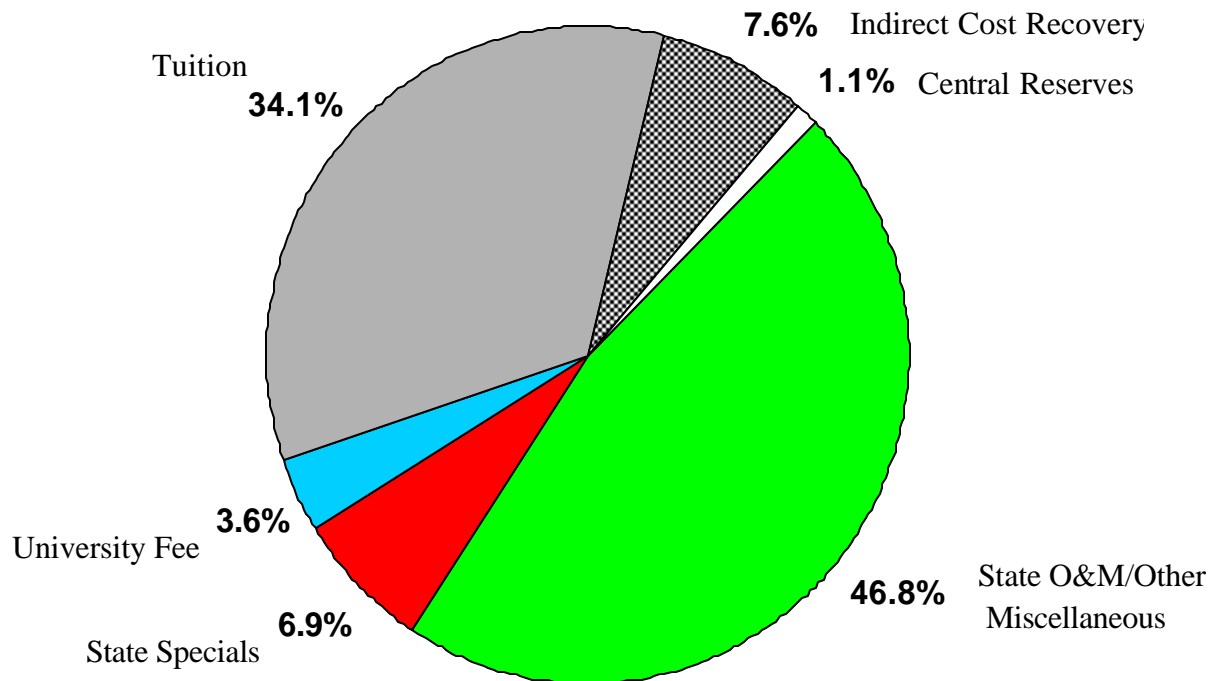


Those funds in the Local Unit Generated category are, by University policy, monitored and reviewed by central administration, but are automatically attributed to the units as generated and are managed within those units. The annual budgeting of revenues and expenses in this category of funds requires 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, 2005. The President’s fiscal year 2004-05 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 23. 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 2004-05 Proposed Budget
\$1,282,021,451

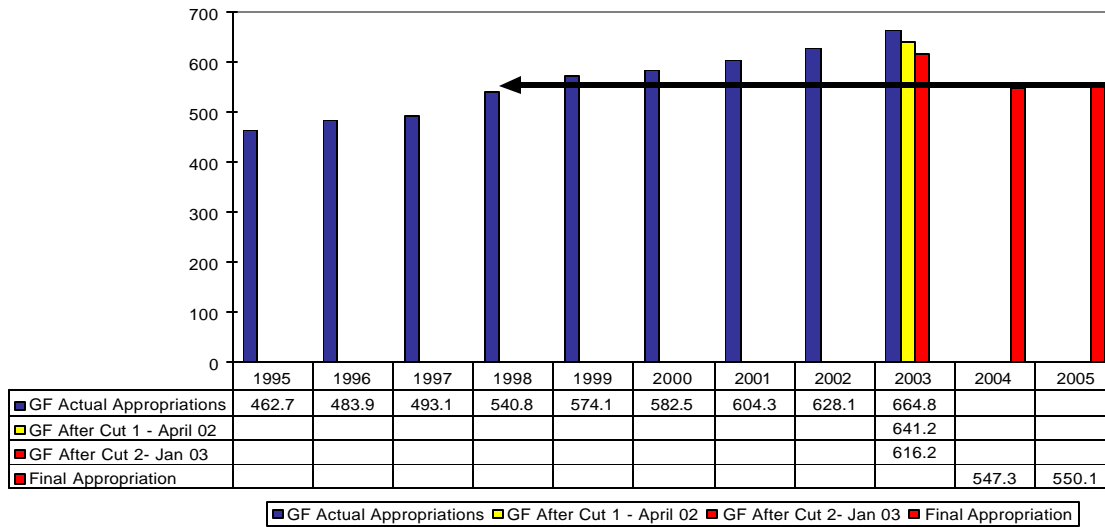


C. 2004-2005 Biennial Budget Summary

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 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 27% 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 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.

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 annually faces additional cost pressures. \$34,700,000 of such pressures were identified and funded in the fiscal year 2003-04 annual budget. For fiscal year 2004-05, the financial needs and requirements are as follows:

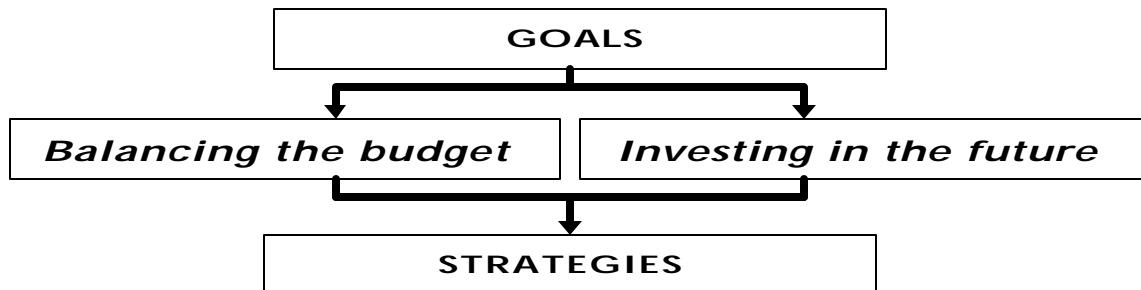
Additional Financial Needs/Requirements

<u>Financial Obligations and Needed Investments</u>	<u>Biennial Cost</u>
■ Investment in Academic Directions	\$11,200,000
■ Investment in Student Goals	\$6,800,000
Direct Student Support	\$5,200,000
Student Support Structures	\$1,600,000
■ Compensation Increase (Benefits & 2.5% salary)	\$24,700,000
■ New Buildings/Utilities/Debt	\$4,600,000
■ Core Infrastructure/Miscellaneous	\$7,600,000
■ Prior Year Financial Requirements	<u>\$15,500,000</u> *
Grand Total Obligations	\$70,400,000

* \$10,500,000 structural imbalance for FY04 and an estimated negative carryforward into FY05 of \$5,000,000.

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 biennial budget of the University of Minnesota – all within the framework of balancing the budget and investing in the future. Discussed extensively during development of the biennial budget request and the fiscal year 2003-04 annual budget, this framework established two major goals:



2. Goals for Development and Implementation of the Operating Budget

The goals in developing the operating budget for fiscal year 2004-05 (restated below) have not changed from those communicated last year for the biennium. The decisions and choices made in balancing the 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 21st 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."

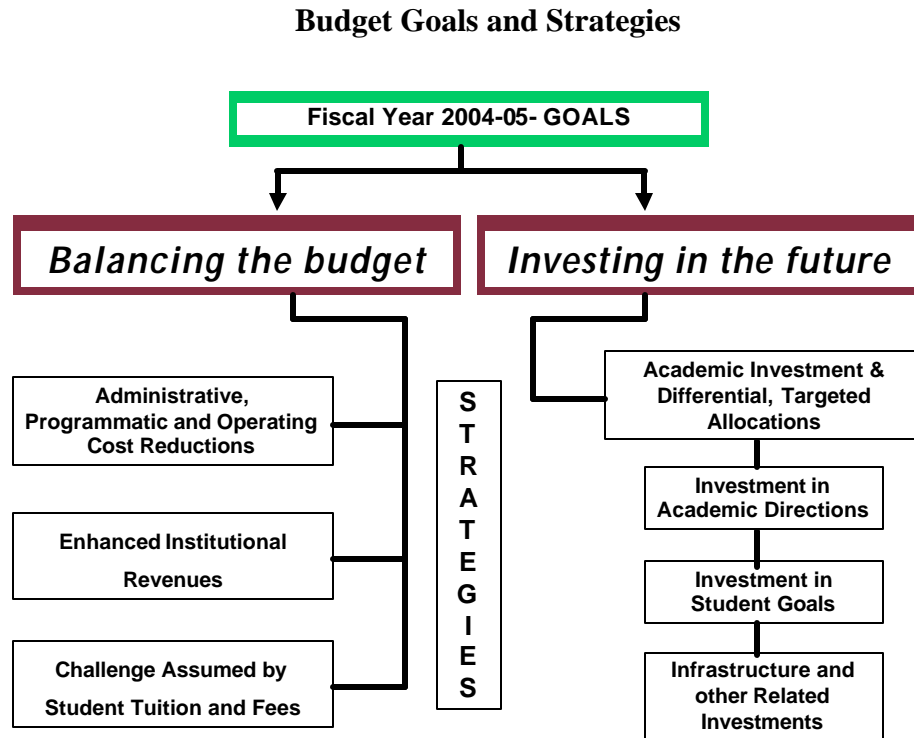
3. Strategies for Balancing the Budget

Through the Budget Framework, the President has defined several core principles, three specific strategies for balancing the 2004-05 budget and three specific strategies for investing in the future of the University of Minnesota.

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.



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.”

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. Implementation of this strategy was a significant part of the solution to the fiscal year 2003-04 budget challenge, and it will continue into fiscal year 2004-05 as well.

For fiscal year 2004-05, each academic and support unit at the University has gone through an extensive budget planning and development process. 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 planning to achieve the desired reductions and/or revenue increases. In many cases, actions taken to address the reductions in the fiscal year 2003-04 budget have carried forward and will be realized as further or additional savings beginning in fiscal year 2004-05. Because the reallocations for fiscal year 2004-05 will occur in units throughout the institution, the impacts are varied and unique to each unit's particular management challenges. Preliminary indications are that further impacts of the reallocations will be in the following areas:

- Delayed/abandoned/downgraded faculty searches
- Elimination of open positions
- Selective reduction in staff
- Increased efficiencies in operations
- Strategic reduction in support for activities (dependent on work of the unit – such as support for faculty, helpline/desk activities, interdisciplinary centers, data collection, etc.)

Institutional Revenues

The state appropriation for fiscal year 2004-05 increases by \$2,800,000 due to a formulaic adjustment based on actual enrollment changes in previous years. This increase in appropriation has been factored in to budget planning and helps to fund the \$70,400,000 challenge.

In addition, enhancing non-state 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 such as 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 2004-05 budget relies upon approximately \$3,000,000 of additional central indirect cost recovery revenues resulting from research grant activity.

Challenge Assumed By Student Tuition & Fees

The President's recommended fiscal year 2004-05 budget increases tuition and fee revenue \$51,000,000 toward the budget challenge. Chart E below outlines the tuition increases implemented the first year of the biennium, as well as the President's recommendation for tuition and fee increases for 2004-05 (more details on the tuition plan beginning on page 18).

Chart E
 Tuition and Fee Summary

<u>Recommendations</u>	<u>FY2003-04</u>	<u>FY2004-05</u>
Undergraduate		
Twin Cities	14.7%	14.0%
Crookston	14.0%	13.0%
Duluth	12.9%	13.0%
Morris	12.4%	13.0%
Graduate and Professional	*	*

- 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 2004-05 Recommended Operating Budget Plan.
- For undergraduate students and most graduate students the increase for non-resident students has been kept to the same dollar increase as for resident students.

Summary of Budget Plan

Chart F below depicts the financial share of the overall biennial budget challenge that is resolved within the strategies described above. The greatest financial challenge within the biennium centered in fiscal year 2003-04 due to the timing of the appropriation reductions in Chapter 133. The appropriation from the general fund for fiscal year 2003-04 was 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 remember that the budget challenge was 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 carried-forward from fiscal year 2002-03. 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	%
Total Net Financial Challenge	\$128,600,000	\$70,400,000	\$317,100,000	
Proposed Solutions				
Challenge Assumed By Faculty & Staff	\$24,400,000	\$0	\$48,800,000	15%
Administrative, Programmatic and Operating Cost Reductions	\$43,100,000	\$13,400,000	\$99,600,000	31%
Other Recurring Revenues	\$4,400,000	\$6,800,000	\$15,600,000	5%
Onetime Institutional Balances	\$10,500,000	\$400,000	\$10,900,000	4%
Challenge Assumed By Student Tuition & Fees	\$46,200,000	\$51,000,000	\$143,400,000	45%
Net Budget Balance	\$ -	\$1,200,000	\$1,200,000	

* Nonrecurring items are simply C = A + B for the biennial total.

4. Strategies for Investing in the Future

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 implemented and planned during the current biennium are highlighted below:

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

	A <u>FY2003-04</u>	B <u>FY2004-05</u>	C = (A*2) + B <u>Biennial Total</u>
Investment in Academic Directions	\$4,000,000	\$11,200,000	\$19,200,000
Investment in Student Goals	\$5,000,000	\$6,800,000	\$16,800,000
Compensation	\$0	\$24,700,000	\$24,700,000
Core Infrastructure/Miscellaneous	<u>\$1,600,000</u>	<u>\$7,600,000</u>	<u>\$10,800,000</u>
Grand Total	\$10,600,000	\$50,300,000	\$71,500,000

A brief outline of the investment strategy and goals for the 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"> • Continue and deepen critical interdisciplinary investments: examples - <i>genomics, biological sciences, biotechnology, computer and information sciences, medical research & education</i> • Maintain strength of highly ranked academic fields: examples - <i>chemical engineering, economics, psychology, selected professional fields, etc.</i> • Building on recent investments: examples - <i>bio-catalysis, developmental neuroscience, arts, etc.</i> • Seize opportunities to strengthen, "tipping point" programs: examples - <i>civil engineering, sociology, dance, graphic design</i> 	<ul style="list-style-type: none"> • Enhanced advising & career services • Learning communities/Honors programs • Financial Aid/Scholarships • Research Opportunities • Classrooms/Learning Environments • Co-Curricular Experiences • Recruit, support and advise high ability and high achieving student body • Teaching Support and Improvement Programs • National Recruitment Strategy

Infrastructure/Data Network & Other Unanticipated Financial Obligations	
<ul style="list-style-type: none"> • Data Network Replacement • Enhanced Security Requirements • Other Financial Obligations and Requirements <ul style="list-style-type: none"> – Service and Productivity Initiatives(e.g., Microsoft Licensing Agreement, etc.) – Other Cost Increases (External Audit Costs, AHC/Fairview Partnership, Student Accts. Receivable) – Central Reserves 	

II. Detailed Fiscal Year 2004-05 Operating Budget Overview

The President's Recommended Fiscal Year 2004-05 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:

Current Nonsponsored Funds -Recommended Fiscal Year 2004-05 Operating Budget

Beginning Balance	\$482,218,982
Revenues & Net Transfers	<u>1,982,235,737</u>
Total Net Resources	2,464,454,719
Expenditures	<u>1,981,528,948</u>
Ending Balance	\$482,925,771

Within the framework of the Recommended Fiscal Year 2004-05 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 49% of externally generated revenues of the University and represent the major focus of budget development and planning. The remaining 51% of the University's budget is derived from sponsored grants and contracts (20%), fees, auxiliary enterprises, philanthropic support, education sales and services, etc.(31% combined). The revenue and expenditure plans relative to these five funds at the central administrative level are summarized below

**President's Recommended Fiscal Year 2004-05 Operating Budget
(O&M, Tuition, State Specials, ICR, University Fee)**

		<u>Percent</u>
<i>Beginning Balance</i>	<i>\$(4,068,272)</i>	
<i>Revenues and Net Transfers</i>		
Operations & Maintenance	620,934,452	48.5%
University Fee	35,472,420	2.8%
Tuition	437,314,807	34.2%
State Specials	87,927,000	6.9%
Indirect Cost Recovery	<u>97,020,875</u>	<u>7.6%</u>
	\$1,278,669,554	100.0%
Total Net Resources	\$1,274,601,282	
<i>Allocations to Academic & Support Units</i>	<u>\$1,271,334,036</u>	
<i>Ending Balance</i>	<i>\$3,267,246</i>	

Plan for Tuition and the University Fee

For fiscal year 2004-05 the University administration is recommending a 12% increase in the undergraduate tuition rate on the Twin Cities campus and an increase of 11% for all other rates except for Crookston undergraduates (12.7%) and rates in the professional schools, which range from 3% in Medicine to 15% in Dentistry. In addition, the University Fee is being increased from \$300 per term to \$400 per term (prorated at \$40 per credit for credits 1-10). The University Fee is assessed to all students, in addition to tuition. The overall tuition increase for any student is best understood as the increase in the student's tuition rate plus the increase in the University Fee.

For undergraduate students and most graduate students the increase for non-resident students has been kept to the same dollar increase as for resident students. This is a change from past practice, when non-resident rates were always increased by the same percentage amount as for resident students. The University's non-resident tuition rates for undergraduate and graduate students on the Twin Cities and Duluth campuses have been increasing beyond what the market will bear and need to be constrained.

The other significant change is in the Medical School, which will guarantee tuition for new entering students in 2004-05 and which has also lowered the non-resident tuition rate for new entering students significantly. The non-resident tuition rate had been one of the highest in the country and higher than at many private universities (e.g., Harvard and Stanford). Because the rate was so high, the Medical School waived it for most non-resident students. The new structure will be much more transparent to students.

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

University of Minnesota 2004-05 Tuition and University Fee Plan: Annual Increases							
	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Resident	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	12.7%	\$6,290.00	\$6,290.00	\$819	\$819	15.0%	15.0%
Morris Undergraduate	11.0%	\$8,467.33	\$8,467.33	\$960	\$960	12.8%	12.8%
Duluth Undergraduate	11.0%	\$7,510.20	\$18,614.97	\$865	\$865	13.0%	4.9%
Twin Cities Undergraduate	12.0%	\$7,477.44	\$19,107.44	\$915	\$915	14.0%	5.0%
Graduate School	11.0%	\$8,972.62	\$16,071.58	\$1,010	\$1,010	12.7%	6.7%
M.B.A. Day Program	11.0%	\$20,613.50	\$28,994.00	\$2,164	\$2,994	11.7%	11.5%
Dentistry *	15.0%	\$23,460.46	\$38,706.74	\$3,204	\$5,192	15.8%	15.5%
Law School	11.0%	\$16,596.00	\$26,690.00	\$1,765	\$1,893	11.9%	7.6%
Medical School (Year 1) *	3.0%	\$27,033.00	\$33,927.00	\$1,060	-\$13,554	4.1%	-28.5%
Medical School (Year 3) *	3.0%	\$19,650.00	\$35,475.00	\$838	\$1,297	4.5%	3.8%
Pharmacy	9.5%	\$14,207.60	\$25,596.08	\$1,359	\$2,395	10.6%	10.3%
Veterinary Medicine	7.0%	\$16,589.60	\$32,379.21	\$1,233	\$2,266	8.0%	7.5%
* Includes Summer							

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 2004-05, the combined Pell and state grant awards for the lowest income student will increase by \$400 - \$500.

As in fiscal year 2003-04, the University proposes to increase funding for its Partnership Grant Fund in fiscal year 2004-05 by \$2.3 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 \$10,700, on average, to about \$11,500. Most of these students are also offered work-study assistance of \$2,500.

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
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.

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 2004-05 recommended tuition plan.

III. The University's Operating Budget – Current Funds

The University's financial information is presented within this fiscal year 2004-05 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 2002-03, the most recent year of actual resource and expenditure information, current fund revenues for University operations totaled approximately \$2.5 billion. Attachment 4 contains the definitions of all current nonsponsored and sponsored funds. The table below outlines the major funding sources supporting fiscal year 2002-03 current fund expenditures.

Fiscal Year 2002-03 Current Fund Revenues Sponsored and Nonsponsored

<u>Funding Source</u>	<u>FY2002-03 Actual Revenues</u>	<u>Percent of Total</u>
Operations & Maintenance	\$625,604,418	24.9%
University Fee	15,897,412	.6%
Tuition	350,221,073	14.0%
State Specials	93,216,128	3.7%
Indirect Cost Recovery	85,719,580	3.4%
Central Reserves	13,612,851	.5%
Auxiliary Enterprises	209,228,308	8.4%
Internal Service Organizations	164,038,090	6.5%
Other Unrestricted Accounts	175,025,814	7.0%
Other Restricted Accounts	<u>313,673,042</u>	<u>12.5%</u>
Subtotal Current, Nonsponsored	\$2,046,236,716	81.4%
Sponsored Research	\$463,523,499	18.5%
Total Revenue	\$2,509,760,215	100.0%

For fiscal year 2002-03, current fund expenditures totaled approximately \$2.4 billion. The table below outlines the current fund expenditures according to function.

**Fiscal Year 2002-03 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	\$670,903,314	\$14,954,271	\$685,857,585	28.9%
Research	54,038,446	384,327,865	438,366,311	18.5%
Public Service	111,867,139	64,241,363	176,108,502	7.4%
Academic Support	343,311,514	0	343,311,514	14.5%
Student Services	72,064,415	0	72,064,415	3.0%
Institutional Support	192,396,360	0	192,396,360	8.1%
Plant Oper/Maintenance	194,263,108	0	194,263,108	8.2%
Scholarships	101,792,245	0	101,792,245	4.3%
Auxiliary Enterprises	<u>169,652,509</u>	<u>0</u>	<u>169,652,509</u>	<u>7.1%</u>
Total Expenditures	\$1,910,289,050	\$463,523,499	\$2,373,812,549	100.0%
Percent of Total	80.5%	19.5%	100.0%	

IV. President's Recommended 2004-05 Financial Plan by Fund Group

The President's Recommended Fiscal Year 2004-05 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 79.3% of all current fund expenditures. The budget plan also includes estimated expenditures for current, sponsored funds, which comprise the remaining 20.7% 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 2003-04 and projected activity for 2004-05 for the Centrally Distributed and Attributed funds listed above. What follows is a brief overview of the fiscal year 2004-05 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 and the University Fee. Beginning in fiscal year 2003-04, the University Fee is no longer a part of the O&M fund (see below), but resources are transferred to O&M to support allocations made from O&M. 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 2004-05 are projected to be \$616,888,183. This represents an increase in resources of \$17,203,162 compared to fiscal year 2003-04. Legislative appropriations will increase \$2,783,000; application/bursar fees are estimated to increase \$42,000; IRS resources are projected to increase \$14,771,666; the Enterprise Assessment is projected to increase \$463,674; nonrecurring transfers of unit balances will increase by \$400,000; net transfers-in from other funds will increase by \$3,427,566; and the balance available from the previous year is estimated to be \$4,684,744 less than that available in fiscal year 2003-04.

The IRS and the Enterprise Assessment are reflected here as resources, because they are receipted 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.

B. Proposed Distributions

Proposed distributions for fiscal year 2004-05 total \$615,717,766. The projected ending balance at fiscal year end in the central distribution accounts will be \$1,170,417. The fiscal year 2004-05 financial plan for the Operations and Maintenance fund is as follows:

	<u>FY 2004-05</u>
Balance Forward	\$(4,046,269)
Annual Revenues/Net Transfers	<u>\$620,934,452</u>
Total Net Resources Available	\$616,888,183
Estimated Distributions	<u>\$615,717,766</u>
Ending Balance	\$1,170,417

University Fee Fund

The financial plan for the University Fee fund is based upon resources derived from a \$400 per term fee assessed to each student registering at the University (prorated at \$40/credit for credits 1-9). In fiscal year 2003-04, this fee was \$300 per term (prorated at \$30/credit for credits 1-9). The primary use of the fee is to support student related services on each campus – activities such as the Libraries, the Registrar, Admissions, Student Financial Aid Administration and computer labs are the types of units supported through the University Fee revenues.

A. Projected Resources

Resources available for fiscal year 2004-05 are projected to be \$36,369,249. This represents an increase in resources of \$2,432,860 in this fund compared to fiscal year 2003-04. Fee revenue is projected to increase \$11,821,584, a transfer-out to support distributions in O&M will increase \$10,285,553, and the balance available from the previous year is estimated to be \$896,829 more than that available in fiscal year 2003-04.

B. Proposed Distributions

Proposed distributions for fiscal year 2004-05 total \$35,472,420. For the coordinate campuses, the distributions represent the amounts generated on those campuses. For the Twin Cities campus, a portion of the fee generated is distributed directly to operating units as identified below and a portion is transferred to O&M and distributed as O&M.

Direct Distributions:

Twin Cities	\$25,825,000
Crookston	\$897,700
Duluth	\$7,456,390
Morris	\$1,293,330

As part of the solution to the budget challenge, the fee is increasing by \$200 for the year. Most of this increase is being transferred to O&M for student related needs expensed in that fund. The coordinate campuses will receive 100% of their fee revenue, but there will be an offsetting reduction to their O&M allocation equal to 75% of the fee increase, leaving 25% of the increase on those campuses to deal with campus level budget challenges.

The projected ending balance at fiscal year end in the central distribution accounts will be \$896,829. The fiscal year 2004-05 financial plan for the University Fee fund is as follows:

	<u>FY 2004-05</u>
Balance Forward	\$896,829
Annual Revenues/Net Transfers	<u>\$35,472,420</u>
Total Net Resources Available	\$36,369,249
Estimated Distributions	<u>\$35,472,420</u>
Ending Balance	\$896,829

Tuition Fund

A. Tuition Rates / Fiscal Year 2004-05

The fiscal year 2004-05 tuition rate schedule for all campuses can be found in Attachment 3.

B. Tuition Revenue Estimates / Fiscal Year 2004-05

The fiscal year 2004-05 tuition revenue estimates by collegiate unit are as follows:

Fiscal Year 2004-05 Tuition Estimates by Collegiate Unit

	<u>FY2004-05</u>
<u>Crookston</u>	\$5,719,388
<u>Duluth</u>	57,400,000
<u>Morris</u>	11,100,000
<u>Academic Health Center</u>	
Duluth School of Medicine	2,467,252
School of Dentistry	8,086,213
Medical School	24,553,268
School of Nursing	4,990,635
College of Pharmacy	8,906,828
School of Public Health	5,993,192
College of Veterinary Medicine	7,707,105
Total Academic Health Center	62,704,493
<u>Provost</u>	
Biological Sciences	10,309,510
Liberal Arts	104,520,907
General College	8,881,556
Institute of Technology	54,062,712
Architecture and Landscape Architecture	5,233,804
Education and Human Development	26,822,250
Human Ecology	9,136,348
Natural Resources	2,940,203
Agriculture, Food and Environmental Sciences	8,920,453
Carlson School of Management	38,046,940
Humphrey Institute of Public Affairs	3,257,000
Law School	15,530,000
College of Continuing Education	11,598,822
Total Executive Vice President and Provost	299,260,505
<u>Senior Vice President Units</u>	
Graduate School	180,735
Rochester	389,199
Provost	225,807
Academic Health Center Shared	334,680
Total Vice President Units	1,130,421
Grand Total	\$437,314,807

C. Financial Plan for Tuition Fund

The fiscal year 2004-05 financial plan for the Tuition fund is as follows:

	<u>FY 2004-05</u>
Balance Forward	\$0
Annual Revenues/Net Transfers	<u>\$437,314,807</u>
Total Net Resources Available	\$437,314,807
Estimated Distributions	<u>\$437,314,807</u>
Ending Balance	\$0

Tuition revenue is increasing \$42.1 million between fiscal years 2003-04 and 2004-05. A large part of this growth is a result of the rate increases proposed to meet the budget challenge for the year. \$13.7 million will be receipted in the central O&M allocation accounts through the IRS, and \$8.8 million will be realized through a direct reduction in O&M allocation to units equal to \$8.8 million of the tuition increase (a "swap" between O&M and tuition). In addition, \$16.4 million will remain in the colleges to support the increased cost of compensation. The \$3.2 million of tuition not being used to meet the overall budget challenge is the result of enrollment growth and differential rate increases in the various colleges. Those funds will be used to address budget and investment needs in the colleges.

State Specials

A. Projected Resources

Revenues from the State Specials available for fiscal year 2004-05 total \$87,927,000. This represents a decrease of \$112,000 compared to fiscal year 2003-04. The change reflects an estimated decrease in the annual proceeds from the cigarette tax.

B. Proposed Distributions

The fiscal year 2004-05 financial plan for State Specials is as follows:

	<u>FY 2004-05</u>
Balance Forward	\$0
Annual Revenues/Net Transfers	<u>\$87,927,000</u>
Total Net Resources Available	\$87,927,000
Estimated Expenditures	<u>\$87,927,000</u>
Ending Balance	\$0

The table below outlines the state special modifications by academic and support unit for fiscal year 2004-05

Fiscal Years 2003-04 and 2004-05 State Specials Budget Plan

<u>Resource Responsibility Center</u>	<u>FY2003-04</u>	<u>FY2004-05</u>	<u>Change</u>
Agricultural Experiment Station	\$32,987,000	\$32,987,000	\$0
MN Extension Service	\$17,638,000	\$17,638,000	\$0
Academic Hlth. Center	\$3,850,011	\$3,850,011	\$0
Cigarette Tax	\$22,515,000	\$22,403,000	\$(112,000)
Medical School	\$1,033,922	\$1,033,922	\$0
Public Health	\$372,564	\$372,564	\$0
Veterinary Medicine	\$1,829,503	\$1,829,503	\$0
Institute of Technology	\$1,387,000	\$1,387,000	\$0
Bell Museum	\$168,678	\$168,678	\$0
Graduate School	\$845,377	\$845,377	\$0
Carlson School of Management	\$774,681	\$774,681	\$0
Humphrey Institute	\$110,155	\$110,155	\$0
Executive VP and Provost	\$1,004,357	\$1,004,357	\$0
Duluth	\$3,242,389	\$3,242,389	\$0
Morris	<u>\$280,363</u>	<u>\$280,363</u>	<u>\$0</u>
Grand Total	\$88,039,000	\$87,927,000	\$(112,000)

Indirect Cost Recovery Fund

A. Projected Resources

For fiscal year 2004-05, available indirect cost recovery resources are estimated to be \$96,102,043. This represents an increase of \$7,806,235 over the previous year. Revenue is projected to increase \$8,316,993, transfers-out to O&M will decrease by \$5,866,244 while the balance available in the central distribution accounts from the previous year is \$6,377,002 less than that available in fiscal year 2003-04.

The fiscal year 2004-05 financial plan for the Indirect Cost Recovery Fund is as follows:

	<u>FY 2004-05</u>
Balance Forward	\$(918,832)
Annual Revenues/Net Transfers	<u>\$97,020,875</u>
Total Net Resources Available	\$96,102,043
Estimated Distributions	<u>\$94,902,043</u>
Ending Balance	\$1,200,000

The \$1,200,000 ending balance is a planned reserve for fluctuations in revenue estimates.

B. Revenue Distributions

For fiscal year 2004-05, 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 2004-05 is 49.5% to the revenue generating units and 50.5% to central administration. The table below presents a summary of the change in recurring indirect cost revenue allocations from fiscal year 2003-04 to fiscal year 2004-05 by resource responsibility center.

Distribution of Recurring ICR Revenue for Fiscal Years 2003-04 and 2004-05

	<u>FY2004</u>	<u>FY2005</u>	<u>Change</u>
Crookston	\$18,104	\$18,465	\$361
Duluth	1,836,220	1,772,614	(63,606)
Morris	18,088	21,375	3,287
Academic Health Center			
Academic Health Center – Shared	1,922,764	4,617,454	2,694,690
Sr. VP Health Sciences	335,000	335,000	0
Duluth School of Medicine	324,925	330,000	5,075
School of Dentistry	794,465	1,049,772	255,307
Medical School	17,082,837	17,557,903	475,066
School of Nursing	214,000	218,280	4,280
College of Pharmacy	614,730	639,765	25,035
School of Public Health	5,775,964	5,885,275	109,311
College of Veterinary Medicine	<u>617,542</u>	<u>629,893</u>	<u>12,351</u>
Total Academic Health Center	27,682,227	31,263,342	3,581,115

	<u>FY2004</u>	<u>FY2005</u>	<u>Change</u>
Sr. VP Academic Affairs & Provost			
Sr. VP Academic Affairs and Provost	212,041	42,768	(169,273)
College of Biological Sciences	1,744,433	1,779,322	34,889
College of Liberal Arts	1,642,129	1,674,973	32,844
General College	40,669	39,000	(1,669)
Institute of Technology	8,541,603	8,711,935	170,332
Agricultural Experiment Stations	20,216	20,620	404
Architecture and Landscape Architecture	72,465	73,914	1,449
College of Education & Human Dev.	1,624,995	1,657,494	32,499
College of Human Ecology	275,049	467,979	192,930
College of Natural Resources	443,325	452,192	8,867
College of Ag., Food & Env. Sciences	1,003,962	1,024,041	20,079
Carlson School of Management	120,679	123,093	2,414
Humphrey Institute of Public Affairs	448,495	298,018	(150,477)
Law School	64,836	66,133	1,297
College of Continuing Education	11,654	11,887	233
Student Affairs	8,132	8,295	163
Information Technology	563,000	563,000	0
University Libraries	<u>1,599,433</u>	<u>2,093,335</u>	<u>493,902</u>
Total Sr. VP Academic Affairs and Provost	18,437,116	19,107,999	670,883
Sr. VP System Administration	0	183,740	183,740
Minnesota Extension Service	150,064	153,065	3,001
Research	5,829,866	5,577,180	(252,686)
Facilities Management	22,073,880	23,231,188	1,157,308
Budget and Finance	240,000	240,000	0
Office of the Controller	1,801,935	1,801,935	0
Debt Service	11,127,140	11,531,140	404,000
Grand Total	<u>\$89,214,640</u>	<u>\$94,902,043</u>	<u>\$5,687,403</u>

Central Reserves

A. Projected Resources

The central reserves balance is projected to be \$14,785,807 at the beginning of fiscal year 2004-05 and \$17,292,704 at the end of fiscal year 2004-05. Resources available for the year are projected to be \$18,137,704, which is \$1,756,897 more than fiscal year 2003-04: investment earnings and related income are expected to increase \$1,300,000 from the previous year, "other revenues" recorded will remain stable, the transfer to O&M will decrease by \$991,743, and the balance available from the previous year is \$534,846 less than it was for fiscal year 2003-04. Allocations from Central Reserves are proposed to be \$750,000 less than in fiscal year 2003-04. These variables lead to a growth in the central reserves balance of \$2,506,897 (fiscal year 2004-05 projected balance over fiscal year 2003-04 estimated balance).

B. Proposed Distributions

The distribution of Central Reserves funds is done on a nonrecurring basis. Proposed Central Reserves expenditures include: \$750,000 for a general contingency and \$95,000 for

miscellaneous items. The President's Recommended Operating Budget Plan for Fiscal Year 2004-05 does not include investment income distributions to units from central reserves.

The fiscal year 2004-05 financial plan for Central Reserves is as follows:

	<u>FY 2004-05</u>
Balance Forward	\$14,785,807
Annual Revenues/Net Transfers	<u>\$3,351,897</u>
Total Net Resources Available	\$18,137,704
Estimated Distributions	<u>\$845,000</u>
Ending Balance	\$17,292,704

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 2004-05 budget plan for auxiliary enterprises is based upon estimated resources of \$198,823,502.

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 2004-05 budget plan for internal service organizations is built based upon estimated resources of \$161,597,853.

Other Unrestricted and Other Restricted Nonsponsored Activity

Fiscal year 2004-05 budget plans for other unrestricted and restricted nonsponsored funds are based upon estimated resources of \$438,849,714.

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

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

Sponsored Research

Sponsored research consists of grants and contracts administered through the Office of Sponsored Project Administration (SPA). Sponsored funds typically represent multi-year activities. 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 2004-05 amount to approximately \$515,914,000.

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

Increases for retention offers and extraordinary market adjustments will be awarded upon approval by the senior vice president, and promotional increases will be honored.

Fringe Benefit Rates - The fringe benefit rates for civil service employees, academic employees and graduate assistants proposed for fiscal year 2004-05 are shown below.

	<u>Actual</u> <u>003-04</u>	<u>Projected</u> <u>2004-05</u>
Civil Service (and undergraduate students)	31.0%	32.5%
Academic	31.8%	32.8%
Graduate Assistants		
Tuition	\$9.19/hr	\$10.39/hr
Health Insurance	18.2%	14.0%
Social Security	6.1%	5.9%
Medicare	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 33 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 2004-05.

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.

Auxiliary Rate Increases Average Recommended Fee Increases for FY05

<u>Campus</u>	<u>Room & Board</u>	<u>Parking</u>
Crookston	2.5%	0%
Duluth	3.0%	3.0%
Morris	9.4%	0%
Twin Cities	4.2%	1.0%

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, 8 and 9 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 2004-05 contains a proposed increase in the University fee to support the institutional costs of services to students. For fiscal year 2004-05, this fee will be implemented each term as \$40.00 per credit for 9 credits or fewer, and at a flat \$400 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 2004-05.

Student Services Fee Summary

Attachment 10 outlines the recommendations to the Board regarding student services fees at all campuses for fiscal year 2004-05.

VI. Budget Plan – All Current Funds Estimate

Budget Resolution on the Fiscal Year 2004-05 Operating Budget

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

Current, Nonsponsored Funds

The University's fiscal year 2004-05 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 2000-01, 2001-02, and 2002-03 the current budget plan for fiscal year 2003-04, and the proposed budget plan for fiscal year 2004-05.

The current funds nonsponsored budget plan for fiscal year 2004-05 proposes total net resources of \$2,464,454,719 and expenditures of \$1,981,528,948.

Current, Sponsored Funds

As noted in the earlier discussion of sponsored research, the fiscal year 2004-05 budget plan projects expenditures of approximately \$515,914,000 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 & Expenditure Budget Plan

University Summary - Fiscal Page

SUMMARY: Current Non-Sponsored Funds Excluding Multi Year accounts		Actual 2000-01	Actual 2001-02	Actual 2002-03	Budgeted 2003-04	Recommended Budget Plan 2004-05
RESOURCES						
a	Carry Forward	435,032,138	451,561,881	476,598,099	481,949,769	482,218,982
	Total Revenue by Fund					
	O & M	568,500,882	609,984,997	625,604,418	581,240,456	599,700,796
	University Fee	1,056,835	8,855,477	15,897,412	33,936,389	45,757,973
	Tuition	284,227,140	342,458,604	350,221,073	395,218,722	437,314,807
	State Specials	85,125,310	89,729,900	93,216,128	88,039,000	87,927,000
	ICR	68,060,891	79,277,264	85,719,580	88,703,882	97,020,875
	Central Reserves	18,394,150	14,813,305	13,612,851	13,734,117	14,300,000
	Auxiliaries	179,469,310	194,925,002	209,228,308	217,500,522	198,823,502
	ISO's	155,662,912	161,517,095	164,038,090	182,498,704	161,597,853
	Other Unrestricted	148,056,256	155,467,419	175,025,814	170,009,771	157,799,430
	Restricted	260,901,967	280,909,830	313,673,042	251,191,745	281,050,284
b	Total Revenues	1,769,455,652	1,937,938,892	2,046,236,717	1,959,727,422	2,081,292,521
c	Net Transfers	(68,993,872)	(86,875,689)	(130,595,997)	(8,799,999)	(99,056,784)
d	TOTAL NET RESOURCES (a+b+c)	2,135,493,918	2,302,625,084	2,392,238,819	2,432,877,192	2,464,454,719
EXPENDITURES						
	Expenditures by Function Type					
	Instruction	553,769,247	639,566,890	670,903,314	699,369,383	694,031,532
	Research	95,634,475	56,336,467	54,038,446	45,361,579	61,134,004
	Public Service	102,720,183	105,421,935	111,867,139	101,645,405	114,399,523
	Academic Support	255,726,786	327,683,677	343,311,514	347,728,234	355,588,771
	Student Services	66,250,480	71,327,978	72,064,415	73,247,589	77,402,171
	Institutional Support	185,389,285	189,299,000	192,396,360	210,449,985	205,419,444
	Operation & Maint. of Plant	185,966,432	188,291,625	194,263,108	224,743,014	204,326,282
	Scholarships & Fellowships	80,396,529	86,618,301	101,792,245	73,759,302	93,994,597
	Auxiliary Enterprises	158,078,622	161,481,113	169,652,509	174,353,718	175,232,623
	TOTAL EXPENDITURES	1,683,932,037	1,826,026,985	1,910,289,050	1,950,658,210	1,981,528,948
	Expenditures by Object Class					
	Salaries	825,704,495	871,758,346	912,010,223	912,385,947	934,810,479
	Fringe Benefits	203,926,044	245,078,876	264,980,522	274,766,777	271,562,444
	Student Aid	74,465,482	83,626,213	98,791,875	70,293,896	106,695,225
	Consultant/Purchased Person.	70,834,456	91,370,977	79,613,108	76,273,976	80,409,239
	Communications	47,892,480	50,036,060	41,463,476	40,901,061	42,292,746
	Supplies, Serv. & Misc. Exp.	185,042,546	192,924,348	196,940,989	213,545,340	204,818,628
	Materials for Resale	48,472,319	50,912,542	51,915,023	53,173,815	53,472,474
	Equip. & Other Capital Assets	39,349,412	37,646,283	34,109,340	36,651,057	35,132,621
	Rents, & Leases	20,659,681	22,843,346	20,384,895	18,479,214	20,996,441
	Repairs, Maintenance & Supplies	30,077,781	34,287,759	22,901,083	29,267,548	23,588,116
	Utilities	98,753,499	95,803,582	109,425,810	136,059,168	113,802,842
	Other	6,316,832	612,698	271,105	1,870,793	279,238
	Uni vers i ty Assessments	32,437,011	49,125,955	77,481,601	86,989,619	93,668,456
e	TOTAL EXPENDITURES	1,683,932,037	1,826,026,985	1,910,289,050	1,950,658,210	1,981,528,948
ENDING BALANCE (d -e)		451,561,881	476,598,099	481,949,769	482,218,982	482,925,771

F.Y. 2004

Approved Budget
F.Y. 2005

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total
Balance Forward - Systemwide	638,475	(5,524,461)	0	5,458,170	15,320,653	0	15,892,837	(4,046,269)	0	0	(918,832)	14,785,807	896,829	10,717,535
Annual Revenue:														
State Legislative Appropriations	483,917,000	0	88,039,000	0	0	0	571,956,000	486,700,000	0	87,927,000	0	0	0	574,627,000
Tuition and Fees	3,655,000	400,743,183	0	0	0	33,936,389	438,334,572	3,697,000	437,314,807	0	0	0	45,757,973	486,769,780
Indirect Cost Recovery	0	0	0	88,703,882	0	0	88,703,882	0	0	0	97,020,875	0	0	97,020,875
Investment Income (net)	0	0	0	0	12,200,000	0	12,200,000	0	0	0	0	13,500,000	0	13,500,000
Auxiliary Revenue/IRS Part 1	11,615,973	0	0	0	0	0	11,615,973	11,898,704	0	0	0	0	0	11,898,704
IRS Part 2	72,820,100	0	0	0	0	0	72,820,100	87,309,035	0	0	0	0	0	87,309,035
Enterprise Assessment	9,232,383	0	0	0	0	0	9,232,383	9,696,057	0	0	0	0	0	9,696,057
Balance Recapture	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000
Other	0	0	0	0	800,000	0	800,000	0	0	0	0	800,000	0	800,000
Subtotal - Annual Revenue	581,240,456	400,743,183	88,039,000	88,703,882	13,000,000	33,936,389	1,205,662,910	599,700,796	437,314,807	87,927,000	97,020,875	14,300,000	45,757,973	1,282,021,451
Net Interfund Transfers	17,806,090	0	0	(5,866,244)	(11,939,846)	0	0	21,233,656	0	0	0	(10,948,103)	(10,285,553)	0
Total Resources Available	599,685,021	395,218,722	88,039,000	88,295,808	16,380,807	33,936,389	1,221,555,747	616,888,183	437,314,807	87,927,000	96,102,043	18,137,704	36,369,249	1,292,738,986
Allocations														
Board of Regents	735,549	0	0	0	45,000	0	780,549	733,400	0	0	0	45,000	0	778,400
President's Office	3,628,747	0	0	0	50,000	0	3,678,747	4,660,238	0	0	0	50,000	0	4,710,238
Chief of Staff/VP	7,673,355	0	0	0	0	0	7,673,355	7,185,895	0	0	0	0	0	7,185,895
University Relations	7,376,752	0	0	0	0	0	7,376,752	7,288,268	0	0	0	0	0	7,288,268
General Counsel	3,596,474	0	0	0	0	0	3,596,474	3,588,285	0	0	0	0	0	3,588,285
Audits	1,588,754	0	0	0	0	0	1,588,754	1,586,196	0	0	0	0	0	1,586,196
Chief Financial Officer	15,541,306	0	0	2,041,935	0	0	17,583,241	15,885,289	0	0	2,041,935	0	0	17,927,224
University Services	104,235,401	0	0	22,073,880	0	0	126,309,281	105,809,924	0	0	23,231,188	0	0	129,041,112
Debt Service	21,439,933	0	0	11,127,140	0	0	32,567,073	24,235,933	0	0	11,531,140	0	0	35,767,073
Senior Vice President/Acadmic Affairs	242,457,401	270,701,360	37,277,248	18,437,116	0	25,825,000	594,698,125	222,968,346	299,667,047	37,277,248	19,107,999	0	25,825,000	604,845,640
Senior Vice President/System Admin	8,416,303	352,298	18,088,000	150,064	0	0	27,006,665	23,222,848	389,199	18,088,000	336,805	0	0	42,036,852
Health Sciences	94,866,180	56,288,337	29,151,000	27,682,227	0	0	207,987,744	97,732,653	63,039,173	29,039,000	31,263,342	0	0	221,074,168
Human Resources	8,588,492	0	0	0	0	0	8,588,492	8,457,989	0	0	0	0	0	8,457,989
Research	5,794,466	0	0	5,829,866	0	0	11,624,332	5,904,089	0	0	5,577,180	0	0	11,481,269
Duluth	38,723,862	52,337,740	3,242,389	1,836,220	0	5,546,970	101,687,181	38,150,959	57,400,000	3,242,389	1,772,614	0	7,456,390	108,022,352
Morris	13,767,591	10,317,968	280,363	18,088	0	1,000,000	25,384,010	13,957,333	11,100,000	280,363	21,375	0	1,293,330	26,652,401
Crookston	8,542,156	5,221,019	0	18,104	0	667,590	14,448,869	8,892,831	5,719,388	0	18,465	0	897,700	15,528,384
Contingencies and Reserves	0	0	0	0	1,500,000	0	1,500,000	0	0	0	0	750,000	0	750,000
Special Allocations	16,758,568	0	0	0	0	0	16,758,568	25,457,290	0	0	0	0	0	25,457,290
Subtotal - Allocations	603,731,290	395,218,722	88,039,000	89,214,640	1,595,000	33,039,560	1,210,838,212	615,717,766	437,314,807	87,927,000	94,902,043	845,000	35,472,420	1,272,179,036
Total Allocations	603,731,290	395,218,722	88,039,000	89,214,640	1,595,000	33,039,560	1,210,838,212	615,717,766	437,314,807	87,927,000	94,902,043	845,000	35,472,420	1,272,179,036
Change in allocations-Ent., Tobacco Adj., etc. Reserved for balloon payment														
Ending Balance	(4,046,269)	0	0	(918,832)	14,785,807	896,829	10,717,535	1,170,417	0	0	1,200,000	17,292,704	896,829	20,559,950

Updated Estimates with Actual Carryforwards
F.Y. 2004

Approved Budget
F.Y. 2005

	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Total	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Total
ANNUAL RESOURCES														
State Legislative Appropriations														
General Appropriation	483,917,000	0	0	0	0	0	483,917,000	486,700,000	0	0	0	0	0	486,700,000
MinnesotaCare	0	0	2,157,000	0	0	0	2,157,000	0	0	2,157,000	0	0	0	2,157,000
Tobacco Endowment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Second Tobacco Endowment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cigarette Tax	0	0	22,515,000	0	0	0	22,515,000	0	0	22,403,000	0	0	0	22,403,000
Miscellaneous Special	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture Special	0	0	50,625,000	0	0	0	50,625,000	0	0	50,625,000	0	0	0	50,625,000
Health Sciences Special	0	0	4,929,000	0	0	0	4,929,000	0	0	4,929,000	0	0	0	4,929,000
Technology Special	0	0	1,387,000	0	0	0	1,387,000	0	0	1,387,000	0	0	0	1,387,000
System Special	0	0	6,426,000	0	0	0	6,426,000	0	0	6,426,000	0	0	0	6,426,000
Subtotal - State Appropriations	483,917,000	0	88,039,000	0	0	0	571,956,000	486,700,000	0	87,927,000	0	0	0	574,627,000
Tuition and Fees														
Tuition - Twin Cities	0	326,989,697	0	0	0	0	326,989,697	0	362,706,220	0	0	0	0	362,706,220
Tuition - Duluth	0	52,337,740	0	0	0	0	52,337,740	0	57,400,000	0	0	0	0	57,400,000
Tuition - Morris	0	10,317,968	0	0	0	0	10,317,968	0	11,100,000	0	0	0	0	11,100,000
Tuition - Rochester	0	352,298	0	0	0	0	352,298	0	389,199	0	0	0	0	389,199
Tuition - Crookston	0	5,221,019	0	0	0	0	5,221,019	0	5,719,388	0	0	0	0	5,719,388
Subtotal - Regular Session Tuition	0	395,218,722	0	0	0	0	395,218,722	0	437,314,807	0	0	0	0	437,314,807
Tuition Adjustment	0	5,524,461	0	0	0	0	5,524,461	0	0	0	0	0	0	0
University Fee	0	0	0	0	0	33,936,389	33,936,389	0	0	0	0	0	45,757,973	45,757,973
Application/Bursar Fees	3,655,000	0	0	0	0	0	3,655,000	3,697,000	0	0	0	0	0	3,697,000
Subtotal - Tuition and Fees	3,655,000	5,524,461	0	0	0	33,936,389	43,115,850	3,697,000	0	0	0	0	45,757,973	49,454,973
Indirect Cost Recovery														
	0	0	0	88,703,882	0	0	88,703,882	0	0	0	97,020,875	0	0	97,020,875
Investment Income (net)														
Gross Investment Income	0	0	0	0	12,500,000	0	12,500,000	0	0	0	0	13,800,000	0	13,800,000
Raise Internal Loan Rate	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inv. Income - To Participants	0	0	0	0	(300,000)	0	(300,000)	0	0	0	0	(300,000)	0	(300,000)
Subtotal - Investment Income (net)	0	0	0	0	12,200,000	0	12,200,000	0	0	0	0	13,500,000	0	13,500,000
Other														
Auxiliary Revenue/IRS Part 1	11,615,973	0	0	0	0	0	11,615,973	11,898,704	0	0	0	0	0	11,898,704
IRS Part 2 - billed	72,820,100	0	0	0	0	0	72,820,100	87,309,035	0	0	0	0	0	87,309,035
Enterprise Assessment	9,232,383	0	0	0	0	0	9,232,383	9,696,057	0	0	0	0	0	9,696,057
Nonrecurring Transfers	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000
Real Estate Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Income	0	0	0	0	800,000	0	800,000	0	0	0	0	800,000	0	800,000
Subtotal - Other	93,668,456	0	0	0	800,000	0	94,468,456	109,303,796	0	0	0	800,000	0	110,103,796
Annual Revenue	581,240,456	400,743,183	88,039,000	88,703,882	13,000,000	33,936,389	1,205,662,910	599,700,796	437,314,807	87,927,000	97,020,875	14,300,000	45,757,973	1,282,021,451
Net Interfund Transfers														
From Cen Res for Financial Aid	1,400,000	0	0	0	(1,400,000)	0	0	1,400,000	0	0	0	(1,400,000)	0	0
Into O&M from ICR	5,866,244	0	0	(5,866,244)	0	0	0	0	0	0	0	0	0	0
Into O&M from University Fee	0	0	0	0	0	0	0	10,285,553	0	0	0	0	(10,285,553)	0
Into O&M from Central Reserves	9,814,846	0	0	0	(9,814,846)	0	0	8,823,103	0	0	0	(8,823,103)	0	0
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	0	725,000	0	0	0	(725,000)	0	0
Subtotal - Net Transfers	17,806,090	0	0	(5,866,244)	(11,939,846)	0	0	21,233,656	0	0	0	(10,948,103)	(10,285,553)	0

Updated Estimates with Actual Carryforwards
F.Y. 2004

Approved Budget
F.Y. 2005

ALLOCATIONS	Updated Estimates with Actual Carryforwards F.Y. 2004							Approved Budget F.Y. 2005						
	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total
Board of Regents	735,549	0	0	0	45,000	0	780,549	733,400	0	0	0	45,000	0	778,400
President's Office	3,628,747	0	0	0	50,000	0	3,678,747	4,660,238	0	0	0	50,000	0	4,710,238
General Counsel	3,596,474	0	0	0	0	0	3,596,474	3,588,285	0	0	0	0	0	3,588,285
Audits	1,588,754	0	0	0	0	0	1,588,754	1,586,196	0	0	0	0	0	1,586,196
Chief Financial Officer														
Budget and Finance	8,766,465	0	0	240,000	0	0	9,006,465	9,083,399	0	0	240,000	0	0	9,323,399
Controller	6,774,841	0	0	1,801,935	0	0	8,576,776	6,801,890	0	0	1,801,935	0	0	8,603,825
Total - Chief Financial Officer	15,541,306	0	0	2,041,935	0	0	17,583,241	15,885,289	0	0	2,041,935	0	0	17,927,224
University Services														
University Services - VP	2,871,179	0	0	0	0	0	2,871,179	2,870,819	0	0	0	0	0	2,870,819
Facilities Management	88,469,088	0	0	22,073,880	0	0	110,542,968	88,226,037	0	0	23,231,188	0	0	111,457,225
Capital Planning/Project Mgmt	1,836,193	0	0	0	0	0	1,836,193	1,646,538	0	0	0	0	0	1,646,538
University Health & Safety	4,219,321	0	0	0	0	0	4,219,321	4,234,963	0	0	0	0	0	4,234,963
Public Safety	5,857,955	0	0	0	0	0	5,857,955	7,892,262	0	0	0	0	0	7,892,262
Auxiliary Services	981,665	0	0	0	0	0	981,665	939,305	0	0	0	0	0	939,305
Total - University Services	104,235,401	0	0	22,073,880	0	0	126,309,281	105,809,924	0	0	23,231,188	0	0	129,041,112
Debt Service	21,439,933	0	0	11,127,140	0	0	32,567,073	24,235,933	0	0	11,531,140	0	0	35,767,073
Human Resources	8,588,492	0	0	0	0	0	8,588,492	8,457,989	0	0	0	0	0	8,457,989
University Relations	7,376,752	0	0	0	0	0	7,376,752	7,288,268	0	0	0	0	0	7,288,268
Sr. VP System Administration														
Sr. VP System Administration	0	0	0	0	0	0	0	14,886,049	0	0	183,740	0	0	15,069,789
Rochester	1,181,825	352,298	450,000	0	0	0	1,984,123	1,172,227	389,199	450,000	0	0	0	2,011,426
MN Extension Service	7,234,478	0	17,638,000	150,064	0	0	25,022,542	7,164,572	0	17,638,000	153,065	0	0	24,955,637
Total - Sr. Vice President	8,416,303	352,298	18,088,000	150,064	0	0	27,006,665	23,222,848	389,199	18,088,000	336,805	0	0	42,036,852
Athletics	7,673,355	0	0	0	0	0	7,673,355	7,185,895	0	0	0	0	0	7,185,895
Research	5,794,466	0	0	5,829,866	0	0	11,624,332	5,904,089	0	0	5,577,180	0	0	11,481,269
Sr. Vice President Academic Affairs														
Sr. Vice President / Provost	41,840,365	204,398	1,004,357	212,041	0	10,600,000	53,861,161	30,891,373	225,807	1,004,357	42,768	0	10,600,000	42,764,305
Graduate School	12,430,361	163,600	845,377	0	0	0	13,439,338	12,111,544	180,735	845,377	0	0	0	13,137,656
Information Tech	41,059,502	0	0	563,000	0	500,000	42,122,502	41,534,848	0	0	563,000	0	500,000	42,597,848
Student Affairs	2,845,515	0	0	8,132	0	0	2,853,647	2,799,163	0	0	8,295	0	0	2,807,458
University Libraries	10,371,060	0	0	1,599,433	0	14,725,000	26,695,493	11,012,860	0	0	2,093,335	0	14,725,000	27,831,195
Total - Sr. Vice President	108,546,803	367,998	1,849,734	2,382,606	0	25,825,000	138,972,141	98,349,788	406,542	1,849,734	2,707,398	0	25,825,000	129,138,462
Provost														
Education & Human Development	8,244,955	24,279,192	0	1,624,995	0	0	34,149,142	7,287,588	26,822,250	0	1,657,494	0	0	35,767,332
Carlson School of Management	7,457,489	34,038,600	774,681	120,679	0	0	42,391,449	6,083,769	38,046,940	774,681	123,093	0	0	45,028,483
Humphrey Institute of Public Affairs	1,769,673	3,134,925	110,155	448,495	0	0	5,463,248	1,756,524	3,257,000	110,155	298,018	0	0	5,421,697
Law School	3,299,159	13,445,857	0	64,836	0	0	16,809,852	3,055,045	15,530,000	0	66,133	0	0	18,651,178
Architecture & Landscape Arch	2,469,713	4,737,579	0	72,465	0	0	7,279,757	2,306,982	5,233,804	0	73,914	0	0	7,614,700
Human Ecology	2,543,311	8,268,188	0	275,049	0	0	11,086,548	2,233,267	9,136,348	0	467,979	0	0	11,837,594
Natural Resources	2,493,507	2,661,439	168,678	443,325	0	0	5,766,949	2,421,388	2,940,203	168,678	452,192	0	0	5,982,461
Ag., Food & Env. Sciences	5,694,360	8,075,000	0	1,003,962	0	0	14,773,322	5,658,401	8,920,453	0	1,024,041	0	0	15,602,895
Ag Experiment Station	9,322,421	0	32,987,000	20,216	0	0	42,329,637	9,012,590	0	32,987,000	20,620	0	0	42,020,210
College of Continuing Education	4,228,099	10,499,829	0	11,654	0	0	14,739,582	3,841,960	11,598,822	0	11,887	0	0	15,452,669
Biological Sciences	9,859,029	9,329,874	0	1,744,433	0	0	20,933,336	9,704,115	10,309,510	0	1,779,322	0	0	21,792,947
Liberal Arts	26,505,435	94,489,375	0	1,642,129	0	0	122,636,939	22,500,117	104,520,907	0	1,674,973	0	0	128,695,997
General College	1,735,310	8,436,560	0	40,669	0	0	10,212,539	1,647,895	8,881,556	0	39,000	0	0	10,568,451
Institute of Technology	48,288,137	48,936,944	1,387,000	8,541,603	0	0	107,153,684	47,108,917	54,062,712	1,387,000	8,711,935	0	0	111,270,564
Total - Provost	133,910,598	270,333,362	35,427,514	16,054,510	0	0	455,725,984	124,618,558	299,260,505	35,427,514	16,400,601	0	0	475,707,178

Updated Estimates with Actual Carryforwards
F.Y. 2004

Approved Budget
F.Y. 2005

	Updated Estimates with Actual Carryforwards F.Y. 2004							Approved Budget F.Y. 2005						
	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Total
Academic Health Center														
Duluth School of Medicine	5,009,776	2,413,448	0	324,925	0	0	7,748,149	5,048,776	2,467,252	0	330,000	0	0	7,846,028
Dentistry	9,704,115	7,179,940	0	794,465	0	0	17,678,520	9,748,115	8,086,213	0	1,049,772	0	0	18,884,100
Senior Vice President-Hlth Sciences	4,256,215	0	0	335,000	0	0	4,591,215	4,619,279	0	0	335,000	0	0	4,954,279
Academic Health Center - Shared	24,069,360	290,022	25,915,011	1,922,764	0	0	52,197,157	26,705,411	334,680	25,803,011	4,617,454	0	0	57,460,556
Medical School	30,236,851	22,181,405	1,033,922	17,082,837	0	0	70,535,015	30,759,851	24,553,268	1,033,922	17,557,903	0	0	73,904,944
Nursing	2,893,817	4,481,258	0	214,000	0	0	7,589,075	2,642,380	4,990,635	0	218,280	0	0	7,851,295
Pharmacy	3,348,893	7,552,221	0	614,730	0	0	11,515,844	3,023,025	8,906,828	0	639,765	0	0	12,569,618
Public Health	4,811,859	5,424,968	372,564	5,775,964	0	0	16,385,355	4,644,522	5,993,192	372,564	5,885,275	0	0	16,895,553
Veterinary Medicine	10,535,294	6,765,075	1,829,503	617,542	0	0	19,747,414	10,541,294	7,707,105	1,829,503	629,893	0	0	20,707,795
Total - Academic Health Center	94,866,180	56,288,337	29,151,000	27,682,227	0	0	207,987,744	97,732,653	63,039,173	29,039,000	31,263,342	0	0	221,074,168
Duluth	38,723,862	52,337,740	3,242,389	1,836,220	0	5,546,970	101,687,181	38,150,959	57,400,000	3,242,389	1,772,614	0	7,456,390	108,022,352
Morris	13,767,591	10,317,968	280,363	18,088	0	1,000,000	25,384,010	13,957,333	11,100,000	280,363	21,375	0	1,293,330	26,652,401
Crookston	8,542,156	5,221,019	0	18,104	0	667,590	14,448,869	8,892,831	5,719,388	0	18,465	0	897,700	15,528,384
Contingencies and Reserves														
General Contingency	0	0	0	0	1,500,000	0	1,500,000	0	0	0	0	750,000	0	750,000
Total - Contingencies & Reserves	0	0	0	0	1,500,000	0	1,500,000	0	0	0	0	750,000	0	750,000
Special Allocations (Included in TINA)														
Comp Pool-President's Reports	11,898	0	0	0	0	0	11,898	11,898	0	0	0	0	0	11,898
Reserve - Initiatives	9,354,287	0	0	0	0	0	9,354,287	14,489,335	0	0	0	0	0	14,489,335
Graduate Assistant Support	0	0	0	0	0	0	0	2,400,000	0	0	0	0	0	2,400,000
Enterprise Project	7,332,383	0	0	0	0	0	7,332,383	7,796,057	0	0	0	0	0	7,796,057
Extension Severance	60,000	0	0	0	0	0	60,000	60,000	0	0	0	0	0	60,000
Students Accts. Receivable	0	0	0	0	0	0	0	700,000	0	0	0	0	0	700,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Special Allocations	16,758,568	0	0	0	0	0	16,758,568	25,457,290	0	0	0	0	0	25,457,290
ALLOCATIONS	603,731,290	395,218,722	88,039,000	89,214,640	1,595,000	33,039,560	1,210,838,212	615,717,766	437,314,807	87,927,000	94,902,043	845,000	35,472,420	1,272,179,036

Attachment 3 - Revised

University of Minnesota 2003-04 Tuition Plan: Tuition Rates

2004-05 Tuition Schedule Draft

	2003-04 Semester Rates		2004-05 Semester Rates		Resident	Nonresident
	Resident	Nonresident	Resident	Nonresident		
Twin Cities						
Undergraduate						
Per Credit	\$229.31	\$676.62	\$256.82	\$704.13	12.00%	4.07%
13-Credit Band	\$2,981.00	\$8,796.00	\$3,338.72	\$9,153.72	12.00%	4.07%
Graduate School General Programs						
Part-time rates						
per credit	\$613.56	\$1,205.14	\$681.05	\$1,272.63	11.00%	5.60%
Full-time rates						
6-14 Credits	\$3,681.36	\$7,230.84	\$4,086.31	\$7,635.79	11.00%	5.60%
Each Credit over 14	\$613.56	\$1,205.14	\$681.05	\$1,272.63	11.00%	5.60%
Architecture & Landscape Arch						
Students Admitted Fall 2003 or Later						
Per Credit	\$495.85	\$886.97	\$550.39	\$984.54	11.00%	11.00%
12-17 Credits	\$5,950.20	\$10,643.64	\$6,604.72	\$11,814.49	11.00%	11.00%
Each Credit over 17	\$495.85	\$886.97	\$550.39	\$984.54	11.00%	11.00%
Continuing Students						
Per Credit	\$495.85	\$886.97	\$550.39	\$984.54	11.00%	11.00%
12-17 Credits	\$4,958.50	\$8,869.70	\$5,503.94	\$9,845.41	11.00%	11.00%
Each Credit over 17	\$495.85	\$886.97	\$550.39	\$984.54	11.00%	11.00%
CBS -- Professional Masters						
Per Credit	\$922.02	\$922.02	\$1,023.44	\$1,023.44	11.00%	11.00%
CLA -- Master of Geographical Information System						
Part-time rates						
Per credit	\$641.50	\$1,260.00	\$712.07	\$1,330.57	11.00%	5.60%
Full-time rates						
6-14 Credits	\$3,849.00	\$7,560.00	\$4,272.39	\$7,983.39	11.00%	5.60%
Each Credit over 14	\$641.50	\$1,260.00	\$712.07	\$1,330.57	11.00%	5.60%
Humphrey Institutes Masters						
Per Credit	\$707.15	\$1,238.90	\$785.00	\$1,375.17	11.01%	11.00%
6-15 Credits	\$4,242.90	\$7,433.40	\$4,710.00	\$8,251.00	11.01%	11.00%
Each Credit over 15	\$707.15	\$1,238.90	\$785.00	\$1,375.17	11.01%	11.00%
Executive MPA Per Credit	\$642.73	\$1,124.86	\$681.05	\$1,272.63	5.96%	13.14%
Housing Studies Certificate						
	\$409.18					
Management of Technology Masters						
First Year	\$10,750.00	\$10,750.00	\$11,950.00	\$11,950.00	11.16%	11.16%
Second Year	\$9,800.00	\$9,800.00	\$10,750.00	\$10,750.00	9.69%	9.69%
Per Credit (special circumstances)	---	---	\$1,292.00	\$1,292.00	---	---
Software Engineering Masters						
First Year	\$5,790.00	\$5,790.00	\$5,160.00	\$5,160.00	-10.88%	-10.88%
Second Year	\$5,500.00	\$5,500.00	\$5,750.00	\$5,790.00	4.55%	5.27%
Infrastructure Systems Eng Masters						
First Year	\$5,250.00	\$5,250.00	\$5,350.00	\$5,350.00	1.90%	1.90%
Second Year	\$4,950.00	\$4,950.00	\$5,250.00	\$5,250.00	6.06%	6.06%
Third Year	\$4,250.00	\$4,250.00	\$4,950.00	\$4,950.00	16.47%	16.47%
Per Credit (special circumstances)	---	---	\$713.00	\$713.00	---	---

Attachment 3 - Revised

University of Minnesota 2003-04 Tuition Plan: Tuition Rates

2004-05 Tuition Schedule Draft

	2003-04 Semester Rates		2004-05 Semester Rates		Resident	Nonresident
	Resident	Nonresident	Resident	Nonresident		
Professional Schools						
Carlson School of Management						
Healthcare Administration Masters						
Per Credit (1-11)	\$750.00	\$750.00	\$835.00	\$835.00	11.33%	11.33%
12 or more	\$750.00	\$1,090.00	\$835.00	\$1,210.00	11.33%	11.01%
Per Credit (day and 99PRD)	\$461.00	\$821.00	\$512.00	\$912.00	11.06%	11.08%
12-19 Credits	\$5,532.00	\$9,852.00	\$6,140.00	\$10,935.00	10.99%	10.99%
Industrial Relations Masters Day Program						
Per Credit	\$606.00	\$887.00	\$673.00	\$985.00	11.06%	11.05%
10-19 Credits	\$4,600.00	\$8,390.00	\$5,106.00	\$9,312.00	11.00%	10.99%
Industrial Relations Masters Evening Program						
Per Credit	\$606.00	\$887.00	\$630.00	\$923.00	3.96%	4.06%
M.B.A. Day Program						
Entering Students (guaranteed two-year rates)						
Per Credit	\$745.00	\$1,060.00	\$827.00	\$1,175.00	11.01%	10.85%
12-19 Credits	\$8,925.00	\$12,700.00	\$9,910.00	\$14,100.00	11.04%	11.02%
Continuing Students						
Per Credit	\$687.50	\$979.17	\$745.00	\$1,060.00	8.36%	8.25%
12-19 Credits	\$8,250.00	\$11,750.00	\$8,925.00	\$12,700.00	8.18%	8.09%
M.B.A. Evening Program						
Per Credit (1-11)	\$750.00	\$750.00	\$835.00	\$835.00	11.33%	11.33%
12 or more	\$750.00	\$1,090.00	\$835.00	\$1,210.00	11.33%	11.01%
M.B.T. Program						
Per Credit (1-11)	\$750.00	\$750.00	\$835.00	\$835.00	11.33%	11.33%
12 or more	\$750.00	\$1,090.00	\$835.00	\$1,210.00	11.33%	11.01%
M.B.A. Summer Program						
Special Topics: Vienna Summer Semina	\$3,250.00	\$3,250.00	Submitted as fees			
Special Topics: Lyon Summer Seminar I	\$2,500.00	\$2,500.00	Submitted as fees			
Special Topics: Vienna Summer Progran	\$3,000.00	\$3,000.00	Submitted as fees			
Special Topics: Costa Rica Summer Pro	\$3,250.00	\$3,250.00	Submitted as fees			
Ethics Seminar IBUS 6315	\$3,250.00	\$3,250.00	Submitted as fees			
Undergraduate Exchange	\$4,650.00	\$4,650.00	Submitted as fees			
Executive MBA						
Entering Students (guaranteed two-year	\$16,250.00	\$16,250.00	\$16,875.00	\$16,875.00	3.85%	3.85%
Continuing Students	\$15,000.00	\$15,000.00	\$16,250.00	\$16,250.00	8.33%	8.33%

Attachment 3 - Revised

University of Minnesota 2003-04 Tuition Plan: Tuition Rates

2004-05 Tuition Schedule Draft

	2003-04		2003-04		2004-05		2004-05	
	Semester Rates		Semester Rates		Semester Rates		Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Dentistry, School of								
Semester	\$7,636.86	\$12,867.18	\$8,782.39	\$14,797.26	15.00%	15.00%		
Summer Term	\$4,083.20	\$6,880.19	\$4,695.68	\$7,912.22	15.00%	15.00%		
Program Completion (per credit)	\$305.48	---	\$351.30	\$591.42	15.00%	---		
DFS Adv Ed	\$625.00	---	\$693.75	---	11.00%	---		
DFS Endo	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS Gen Prac	\$625.00	---	\$693.75	---	11.00%	---		
DFS OHOA	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS Oral/Max	\$625.00	---	\$693.75	---	11.00%	---		
DFS Oral/MaxIlof	\$625.00	---	\$693.75	---	11.00%	---		
DFS Ortho	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS Ped	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS Perio	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS Prosthodontic	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS TMJ F	\$1,250.00	---	\$1,387.50	---	11.00%	---		
DFS TMJ	\$1,250.00	---	\$1,387.50	---	11.00%	---		
Departmental Masters and Post-baccalaureate Certificates								
Per Credit	\$293.52	\$575.27	\$325.81	\$607.56	11.00%	5.61%		
12 - 18 Credit plateau	\$3,522.24	\$6,903.24	\$3,909.68	\$7,290.69	11.00%	5.61%		
Law School								
Per Credit	\$592.95	\$1,008.19	\$658.17	\$1,078.75	11.00%	7.00%		
Term (12 or more Credits)	\$7,115.40	\$12,098.28	\$7,898.00	\$12,945.00	11.00%	7.00%		
LLM / per Credit	\$1,012.26	\$1,012.26	\$1,125.00	\$1,125.00	11.14%	11.14%		
LLM / term (12 or more Credits)	\$12,147.12	\$12,147.12	\$13,500.00	\$13,500.00	11.14%	11.14%		
Medical School (TC & UMD)								
1st year students								
Per Credit (special use only)	\$417.90	\$776.37	\$430.55	\$545.45	3.03%	-29.74%		
Per term including summer	\$8,357.80	\$15,527.05	\$8,611.00	\$10,909.00	3.03%	-29.74%		
2nd year students								
Per Credit (special use only)	\$417.90	\$776.37	\$430.55	\$799.65	3.03%	3.00%		
Per term including summer	\$8,357.80	\$15,527.05	\$8,611.00	\$15,993.00	3.03%	3.00%		
3rd and 4th year students								
Per Credit (special use only)	\$398.05	\$739.50	\$410.00	\$761.67	3.00%	3.00%		
Per term including summer	\$5,970.80	\$11,092.50	\$6,150.00	\$11,425.00	3.00%	3.00%		
Medical fellow specialists residency program								
Per term including summer	\$440.45	\$440.45	\$453.66	\$453.66	3.00%	3.00%		
Psychology fellow specialists								
Per term including summer	\$440.45	\$440.45	\$453.66	\$453.66	3.00%	3.00%		
Physical Therapy (DPT)	\$4,330.00	\$8,010.50	\$4,806.30	\$8,891.66	11.00%	11.00%		
College of Pharmacy								
Per Credit	\$510.35	\$941.73	\$558.65	\$1,033.17	9.46%	9.71%		
Term (12 or more Credits)	\$6,124.20	\$11,300.76	\$6,703.80	\$12,398.04	9.46%	9.71%		
Pharm DP-4	\$439.85	---	\$450.00	---	2.31%	---		
Public Health, School of								
Per Credit	\$388.30	\$763.71	\$434.90	\$763.71	12.00%	0.00%		
Veterinary Medicine, College of								
Per Credit	\$614.86	\$1,229.72	\$657.90	\$1,315.80	7.00%	7.00%		
Term (12 or more Credits)	\$7,378.32	\$14,756.64	\$7,894.80	\$15,789.60	7.00%	7.00%		

Attachment 3 - Revised

University of Minnesota 2003-04 Tuition Plan: Tuition Rates

2004-05 Tuition Schedule Draft

	2003-04 Semester Rates		2004-05 Semester Rates		Resident	Nonresident
	Resident	Nonresident	Resident	Nonresident		
Veterinary fellow specialists	\$503.52	\$503.52	\$558.91	\$558.91	11.00%	11.00%
Duluth						
Undergraduate per credit	\$201.51	\$571.67	\$223.67	\$593.83	11.00%	3.88%
Graduate School General Programs (degree and non-degree seeking students)						
Part-time rates per credit	\$613.56	\$1,205.14	\$681.05	\$1,272.63	11.00%	5.60%
Full-time rates						
6-14 Credits	\$3,681.36	\$7,230.84	\$4,086.31	\$7,635.79	11.00%	5.60%
Each Credit over 14	\$613.56	\$1,205.14	\$681.05	\$1,272.63	11.00%	5.60%
Medical School: Same as Twin Cities	---	---	---	---	---	---
School of Pharmacy: Same as Twin Cities	---	---	---	---	---	---
Departmental Masters and Post-baccalaureate Certificates						
Per Credit	\$292.11	\$584.23	\$324.25	\$616.36	11.00%	5.50%
MBA (degree and non-degree seeking students)						
Per Credit	\$584.23	\$584.23	\$648.50	\$648.50	11.00%	11.00%
Rochester MBA	\$676.56	\$676.56	\$751.00	\$751.00	11.00%	11.00%
Morris						
Undergraduate per credit	\$230.25	\$230.25	\$255.58	\$255.58	11.00%	11.00%
Tuition Band 15-20 credits	\$3,453.75	\$3,453.75	\$3,833.66	\$3,833.66	11.00%	11.00%
Crookston						
Undergraduate per credit	\$162.38	\$162.38	\$183.00	\$183.00	12.70%	12.70%
Distance Ed	\$170.00	\$170.00	\$191.59	\$191.59	12.70%	12.70%

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

2004-2005

Fringe Benefit Rates by Component

2003-04 Actual	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.1	13.2	--
Group Life & Disability	--	0.6	--
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
Vacation	0	0	0
	31.0	31.8	25.7
2004-05 Proposed	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.1	13.3	---
Group Life & Disability	---	.5	---
Workers Compensation	.9	---	---
Unemployment	---	.8	---
Social Security	6.0	5.4	5.9
Medicare	1.4	1.5	1.4
Tuition	1.5	.4	**
Health Insurance	17.9	10.6	14
Vacation	.7	.3	---
	32.5	32.8	21.3
2005-06 Projected	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.2	13.3	---
Group Life & Disability	---	.6	---
Workers Compensation	1.0	.3	---
Unemployment	.1	---	---
Social Security	6.1	5.4	5.9
Medicare	1.4	1.5	1.4
Tuition	1.8	.6	**
Health Insurance	19.6	11.7	18.1
Vacation	.2	.2	---
	34.4	33.6	25.4

** 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 2004-05

	Tuition	Health	Social Security Medicare	Total % Fringe
Summer Only				
9571 Summer Quarter TA	\$0.00	14.00%	7.5%	24.8%
9572 Summer Quarter RA	\$0.00	14.00%	7.5%	24.8%
9573 Summer Quarter AF	\$0.00	14.00%	7.5%	24.8%
9574 Summer Quarter TA w/ T. Ben	\$24.57	14.00%	7.5%	24.8%
9575 Summer Session TA w/o T. Ben	\$0.00	14.00%	7.5%	24.8%
Academic Year and Summer Quarter				
9511 Teaching Assistant (TA)	\$10.39	14.00%	7.5%	24.8%
9515 Graduate Instructor	\$10.39	14.00%	7.5%	24.8%
9517 Ph.D. Cand. Graduate Instructor	\$1.67	14.00%	7.5%	24.8%
9518 Advanced Masters TA	\$1.67	14.00%	7.5%	24.8%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$1.67	14.00%	7.5%	24.8%
9521 Research Assistant (RA)	\$10.39	14.00%	7.5%	24.8%
9526 Graduate Research Project Asst.	\$10.39	14.00%	7.5%	24.8%
9527 Ph.D. Cand. Grad Research Asst.	\$1.67	14.00%	7.5%	24.8%
9528 Advanced Masters RA	\$1.67	14.00%	7.5%	24.8%
9529 Ph.D. Cand. w/24 thesis cred. RA	\$1.67	14.00%	7.5%	24.8%
9531 Administrative Fellow (AF)	\$10.39	14.00%	7.5%	24.8%
9532 Advanced Masters AF	\$1.67	14.00%	7.5%	24.8%
9533 Ph.D. Cand. w/36 thesis cred. AF	\$1.67	14.00%	7.5%	24.8%
9535 Professional Program Asst.	\$0.00	14.00%	7.5%	24.8%
9538 Legal Project Assistant w/T. Ben	\$19.22	0.0%	7.5%	7.6%
9539 Legal Project Assistant w/o T. Ben	\$0.00	0.0%	7.5%	7.6%
9553 Dental Fellow		0.0%	0.0%	0.0%
9554 Med Fellow, Graduate Program	\$5.20	0.0%	7.5%	7.6%
9559 Med Resident, Graduate Program	\$5.20	0.0%	7.5%	7.6%

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
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Crookston	ANSC 3203 Animal Anat/Physiol	Consumable Materials	New Fee	\$25.00	New Fee
Crookston	ART 1352 Art Design & Tech	Consumable Materials	New Fee	\$65.00	New Fee
Crookston	ASM 1034 Facility Maintenance/Safety	Consumable Materials	New Fee	\$15.00	New Fee
Crookston	BIOL 1009 General Biology	Consumable Materials	New Fee	\$20.00	New Fee
Crookston	BIOL 3466 Ornithology	Consumable Materials	New Fee	\$40.00	New Fee
Crookston	CHEM 1001 Intro Chemistry	Consumable Materials	New Fee	\$20.00	New Fee
Crookston	CHEM 1021 Chemical Principles I	Consumable Materials	New Fee	\$20.00	New Fee
Crookston	CHEM 1022 Chemical Principles II	Consumable Materials	New Fee	\$20.00	New Fee
Crookston	CHEM 1401 Elem BioChem	Consumable Materials	New Fee	\$20.00	New Fee
Crookston	ECE 3430 Tchg Practicum: Infants/Toddlr	Consumable Materials	New Fee	\$35.00	New Fee
Crookston	ECE 4720 Tchg Practicum: Preprimary	Consumable Materials	New Fee	\$35.00	New Fee
Crookston	GEOG 1001 Introductory Geology	Consumable Materials	New Fee	\$20.00	New Fee
Crookston	HRI 1111 Intro to Foods	Consumable Materials	New Fee	\$25.00	New Fee
Crookston	MUS 1041 Priv Music Instr	Individual music instruction	New Fee	\$25.00	New Fee
Crookston	MUS 3041 Private Instruction	Individual music instruction	New Fee	\$25.00	New Fee
Crookston	NATR 1663 Principles of Fisheries Mgmt	Consumable materials/transportation	New Fee	\$30.00	New Fee
Crookston	NATR 2573 Entomology	Consumable materials	New Fee	\$32.00	New Fee
Crookston	NATR 3374 Ecology	Consumable materials/transportation	New Fee	\$18.00	New Fee
Crookston	NATR 3464 Mammalogy	Consumable materials/transportation	New Fee	\$40.00	New Fee
Crookston	NATR 3466 Ornithology	Consumable materials/transportation	New Fee	\$40.00	New Fee
Crookston	NATR 3654 Wildlife Ecol/Mgmt	Consumable materials/transportation	New Fee	\$35.00	New Fee
Crookston	PHYS 1012 Introductory Physics	Consumable materials	New Fee	\$20.00	New Fee
Crookston	PHYS 1101 Intro College Physics I	Consumable materials	New Fee	\$20.00	New Fee
Crookston	PHYS 1102 Intro College Physics II	Consumable materials	New Fee	\$20.00	New Fee
Crookston	HLTH 1062 First Aid/CPR	CPR card, first aid card, Red Cross database	New Fee	\$6.00	New Fee
Crookston	HORT 1092 Floral Design	Consumable materials	New Fee	\$30.00	New Fee
Crookston	HORT 1093 Adv Floral Dsgn/Floral Oper	Consumable materials	New Fee	\$35.00	New Fee
Crookston	PIM 2573 Entomology	Consumable materials	New Fee	\$32.00	New Fee
Duluth	Various Courses- all depts	Computer full access lab fee	\$61.80	\$61.80	0.00%
Duluth	Various Music Courses	Applied Music	\$55.00	\$55.00	0.00%
Duluth	Various Music Courses	Applied Music	\$220.00	\$225.00	2.30%
Duluth	MU 8301 Grad Maj Instr	Applied Music	\$110.00	\$110.00	0.00%
Duluth	Various PE Courses	use of locker room/towels	\$6.80	\$7.00	2.90%
Duluth	PE 1414 Bowling	use of off-campus facility	\$42.44	\$43.70	3.00%
Duluth	PE 1500 Cross-Country Ski	use of off-campus facilities	\$33.99	\$35.00	3.00%
Duluth	PE 1502 Alpine Ski	use of off-campus facilities	\$84.25	\$86.75	3.00%
Duluth	PE 1506 Sailing	use of equipment	\$67.88	\$69.90	3.00%
Duluth	PE 1507 Introduction to River Kayaking	use of equipment	\$33.99	\$35.00	3.00%
Duluth	PE 1508 Flat Canoe	use of equipment	\$21.22	\$21.85	3.00%
Duluth	PE 1510 Whitewtr Kayak	use of equipment	\$43.67	\$44.95	2.90%
Duluth	PE 1511 Sea Kayaking	use of equipment	\$42.44	\$43.70	3.00%
Duluth	PE 1512 Fishing Skills	use of equipment	\$6.80	\$7.00	2.90%
Duluth	PE 1530 Rock Climbing	use of facility	\$32.86	\$33.85	3.00%
Duluth	PEP 3520 Alpine Ski Instr	use of off-campus facility	\$84.25	\$86.75	3.00%
Duluth	REC 1201 Outd Skills I	use of off-campus facilities	\$32.75	\$33.70	2.90%
Duluth	REC 1202 Outd Skills I	use of off-campus facilities	\$32.75	\$33.70	2.90%
Morris	ARTS 1039 CE: Ceramics I	Materials Fee	\$45.00	\$55.00	22.20%
Morris	ARTS 1040 CE: Ceramics II	Materials Fee	\$45.00	\$55.00	22.20%
Morris	ARTS 1500 CE: Beginning Photography	Materials Fee	\$35.00	\$55.00	57.10%
Morris	GEOG 2301 CE: Geology of Minnesota	Materials Fee	\$30.00	\$30.00	0.00%
Morris	Various Music Courses	Applied Music	\$200.00	\$200.00	0.00%

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Twin Cities	ARCH 3611 Design in the Digital Age	Special Facilities Fee	\$75.00	\$85.00	13.30%
Architecture	ARCH 5611 Design in the Digital Age	special facilities fee	\$75.00	\$85.00	13.30%
Architecture	LA 3501 Env Des: Biol/Phys Context	Special Facilities Fee	\$75.00	\$85.00	13.30%
Architecture	ARCH 1401 Designed Env	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 1421H Honors: Designed Env.	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 3401V H: Env Design Soc-Cltrl Cntxt	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 3401W Env Design Soc-Cltrl Cntxt	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 3411 Arch Hist to 1750	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 3412 Arch Hist since 1750	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 3422H Honors: Arch Hist since 1750	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5321 Arch in Watercolor	Consumable materials	New Fee	\$30.00	New Fee
Architecture	ARCH 5351 AutoCAD I	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5361 3D Arch Mdlg/Dsgn	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5361 3D Arch Mdlg/Dsgn	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5372 Comp Methods II	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5373 Comp Methods III	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5381 Intro Comput Aided Arch Dsgn	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5382 Comput Aided Arch Dsgn	Access to computing center	New Fee	\$85.00	New Fee
Architecture	ARCH 5410 Topics Arch Hist	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5411 Prncpls Dsgn Thry	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5423 Gothic Arch	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5424 Ren Arch	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5431W 18th C Arch/Enlgt	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5432 Modern Arch	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5450 Topics Arch Theory	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5451 Arch: Dfng Dscpln	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5452 Arch: Dsn Form Ord	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	ARCH 5711 Dsgn Prncpl	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	LA 1401 Designed Env	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	LA 3413 Intro LA History	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee
Architecture	LA 5203 Ecological Design	Transportation/Field Trip	\$40.00	\$40.00	0.00%
Architecture	LA 5371 Comp Methods I	Access to computing center	New Fee	\$85.00	New Fee
Architecture	LA 5372 Comp Methods II	Access to computing center	New Fee	\$85.00	New Fee
Architecture	LA 5413 Intro LA History	Access to Visual Resources Collection (VRC)	New Fee	\$50.00	New Fee

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Biological Sciences	BIOC 4025 Laboratory in Biochemistry	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOC 4125 Molecular Bio & Biotech Lab	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOC 4185 Molecular Bio & Biotech Lab	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOC 4185 Molecular Bio & Biotech Lab	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	BIOL 1001 Evolution & Ecology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 1002W Molecular, Cell & Development	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 1009 General Biology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 1009H Honors: General Biology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 1805 Nature of Life	Transportation/Food/Lodging/Lab/Colloquium	\$180.00	\$185.00	2.80%
Biological Sciences	BIOL 2005 Animal Diversity Lab	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 2012 General Zoology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 2022 General Botany	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 2032 General Microbiology w/Lab	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 2822 General Botany	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3005W Plant Function Laboratory	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3007 Plant Diversity	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3407 Ecology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3409 Evolution	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3411 Intro Animal Behavior	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3807 Ecology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 3807 Ecology	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	BIOL 3811 Intro Animal Behavior	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	BIOL 3811 Intro Animal Behavior	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 4850 Special Topics in Biology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 4850 Special Topics in Biology	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	BIOL 5407 Ecology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	BIOL 5409 Evolution	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4014W Ecology of Vegetation	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4014W Ecology of Vegetation	Transportation Fee	\$52.33	\$53.90	3.00%
Biological Sciences	EEB 4016W Ecology Biogeography	Transportation Fee	\$52.33	\$53.90	3.00%
Biological Sciences	EEB 4129 Mammalogy	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4134 Introduction to Ornithology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4134 Introduction to Ornithology	Transportation Fee	\$50.81	\$52.25	2.80%
Biological Sciences	EEB 4605 Limnology Laboratory	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4605 Limnology Laboratory	Transportation Fee	\$52.33	\$54.00	3.20%
Biological Sciences	EEB 4605 Limnology Laboratory	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4607	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4839 Field Mammalogy	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	EEB 4839 Field Mammalogy	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 4844 Field Ornithology	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	EEB 4844 Field Ornithology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	EEB 5013 Plant Macrofossils	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	GCD 4015 Genetics Lab	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	GCD 4025 Cell Biology Lab	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	GCD 4111 Histology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	GCD 6103 Human Histology	Microscope Rental Fee	\$20.60	\$50.00	142.70%
Biological Sciences	GCD 8920 Special Topics	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	NSC 4185 Itasca Neurobiology Laboratory	Recreation Fee	New Fee	\$5.75	New Fee
Biological Sciences	NSC 5551 Itasca Neurobio Lab	Recreation Fee	New Fee	\$5.75	New Fee
Biological Sciences	PBIO 4321 Minnesota Flora	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	PBIO 4321 Minnesota Flora	Transportation Fee	\$10.93	\$11.25	2.90%
Biological Sciences	PBIO 4404 Plant Anatomy	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	PBIO 4511 Flowering Plant Systematics	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	PBIO 4801 Plains/Boreal Flora	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	PBIO 4811 Flowering Plant Systematics	Recreation Fee	\$5.59	\$5.75	2.90%
Biological Sciences	PBIO 4811 Flowering Plant Systematics	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Biological Sciences	PBIO 5416 Plant Morphology	Lab Consumables/Equipment Replacement	\$70.00	\$72.10	3.00%
Ed. & Human Dev.	EPSY 8405 CareerDev:Thry,Skills,Cnseing	Fee for tests/consumable materials	\$28.00	\$28.00	0.00%
Ed. & Human Dev.	EPSY 8405 CareerDev:Thry,Skills,Cnseing	Fee for tests/consumable materials	\$30.00	\$30.00	0.00%
Ed. & Human Dev.	EPSY 8413 Personality Assess	Fee for tests/consumable materials	\$28.50	\$28.50	0.00%
Ed. & Human Dev.	EPSY 8503 Couns Prac I	Fee for handbook/consumable materials	\$3.00	\$3.00	0.00%
Ed. & Human Dev.	EPSY 8504 Couns Prac II	Fee for handbook/consumable materials	\$3.00	\$3.00	0.00%
Ed. & Human Dev.	KIN 3027 Human Anatomy for Kin Students	Special Facilities Fee	\$30.00	\$30.00	0.00%
Ed. & Human Dev.	KIN 4385 Exercise Physiology	Special Facilities Fee	\$70.00	\$80.00	14.30%
Ed. & Human Dev.	KIN 5435 Advanced Theory and Techniques in Exe	Lab supplies/equip maintenance, replacement	New Fee	\$50.00	New Fee
Ed. & Human Dev.	KIN 5485 Advanced Exercise Testing	Special Facilities Fee	\$35.00	\$30.00	-14.30%
Ed. & Human Dev.	PE 1014 Cond.	Consumable materials	\$5.50	\$5.50	0.00%
Ed. & Human Dev.	PE 1022 Whitewater Kayaking	Transportation	\$65.00	\$65.00	0.00%
Ed. & Human Dev.	PE 1022 Whitewater Kayaking	Special Facilities Fee	\$100.00	\$100.00	0.00%
Ed. & Human Dev.	PE 1035 Karate	Consumables - uniform	\$35.00	\$35.00	0.00%
Ed. & Human Dev.	PE 1043 Begin Horse Riding	Stable costs	\$95.00	\$95.00	0.00%
Ed. & Human Dev.	PE 1047 Backpacking	Transportation	\$65.00	\$65.00	0.00%
Ed. & Human Dev.	PE 1048 Bowling	Bowling Alley costs	\$40.00	\$40.00	0.00%
Ed. & Human Dev.	PE 1057 Beg. Ski	Special Facilities Fee	\$100.00	\$100.00	0.00%
Ed. & Human Dev.	PE 1058 Snowboarding	Special Facilities Fee	\$100.00	\$100.00	0.00%
Ed. & Human Dev.	PE 1157 Intermediate Skiing	Special Facilities Fee	\$100.00	\$100.00	0.00%
Ed. & Human Dev.	PE 1205 Scuba	Special Facilities Fee	\$85.00	\$85.00	0.00%
Ed. & Human Dev.	PE 1306 Lifeguard Training	Special Facilities Fee	\$20.00	\$20.00	0.00%
Ed. & Human Dev.	REC 5301 Wilderness and Adventure Educ	Field trip	\$35.00	\$35.00	0.00%
Ed. & Human Dev.	REC 5311 Prog Outdr Env Ed	Field trip	\$15.00	\$15.00	0.00%
Ed. & Human Dev.	SPST 1701 Intro Sport Studies	Required subscription	\$50.00	\$50.00	0.00%
Ed. & Human Dev.	SPST 3143 Org. & Mgmt Sport	Required subscription	\$50.00	\$50.00	0.00%

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Human Ecology	DHA 1221 Clothing Assembly	Materials Fee	\$25.00	\$25.00	0.00%
Human Ecology	DHA 1311 Fnd I: Dwg & Dsgn	Materials Fee	\$27.00	\$27.00	0.00%
Human Ecology	DHA 1601 ID Studio I	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 1602 ID Studio II	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 2213 Textile Analysis	Materials Fee	\$20.00	\$20.00	0.00%
Human Ecology	DHA 2214 Softlines Analysis	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 2221 Clothing Studio I	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 2222 Clothing Studio II	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 2311 Draw & Illust	Materials Fee	\$27.00	\$27.00	0.00%
Human Ecology	DHA 2345 Type Dsgn	Materials Fee	\$25.00	\$25.00	0.00%
Human Ecology	DHA 2603 ID Studio III	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 2604 ID Studio IV	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 3217 Fash Trends/Visual	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 3223 Clothing Studio III	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 3224 Clothing Studio IV	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 3312 Color and Form	Materials Fee	\$60.00	\$60.00	0.00%
Human Ecology	DHA 3605 ID Studio V	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 3606 ID Studio VI	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 4225 Clothing Studio V	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 4226 Clothing Studio VI	Materials Fee	\$15.00	\$15.00	0.00%
Human Ecology	DHA 4330 Surface Fabric	Materials Fee	\$60.00	\$60.00	0.00%
Human Ecology	DHA 4340 Fiber Dsgn Workshop	Materials Fee	\$40.00	\$40.00	0.00%
Human Ecology	DHA 4351 Photography	Materials Fee	\$25.00	\$25.00	0.00%
Human Ecology	DHA 4352 Bookmaking	Materials Fee	\$20.00	\$20.00	0.00%
Human Ecology	DHA 4607 ID Studio VII	Materials Fee	\$10.00	\$10.00	0.00%
Human Ecology	DHA 5215 Product Development: Softlines	Materials Fee	\$25.00	\$25.00	0.00%
Human Ecology	SW 8010 Field Practicum I	Social Work Practicum Fee.	\$10.00	\$10.00	0.00%
Human Ecology	SW 8020 Field Practicum II	Social Work Practicum Fee.	\$10.00	\$10.00	0.00%
Human Ecology	SW 8030 Adv Stand Practicum	Socvial Work Practicum Fee	\$10.00	\$10.00	0.00%
Human Ecology	YOST 5101 Youthwork Prac I	Field Trips/Materials Fee	\$25.00	\$25.00	0.00%
Human Ecology	YOST 5102 Youthwork Prac II	Field Trips/Materials Fee	\$25.00	\$25.00	0.00%
Human Ecology	YOST 5240 Spec Topics YoSt	Space Rental and Guest Speaker	\$25.00	\$25.00	0.00%
Human Ecology	YOST 5241 Experiential Lrng	Guest Speaker Fees	\$25.00	\$25.00	0.00%
Human Ecology	YOST 5301 Comm Adol Sexuality	Guest Speaker Fees	\$10.00	\$10.00	0.00%
Liberal Arts	ANTH 1001 Human Evolution	Lab Consumables	\$70.00	\$72.10	3.00%
Liberal Arts	ANTH 3001 Intro Archaeology	Lab Consumables	\$25.00	\$25.00	0.00%
Liberal Arts	ANTH 3002 Sex, Evolution, and Behavior	Lab Consumables	New Fee	\$25.00	New Fee
Liberal Arts	ANTH 3008 Introduction to Flintknapping	Lab consumables - rock for flintknapping	New Fee	\$60.00	New Fee
Liberal Arts	ANTH 5008 Advanced Flintknapping	Lab consumables - rock for flintknapping	New Fee	\$60.00	New Fee
Liberal Arts	ANTH 5244 Skeletal Materials: Archeologists	Lab Consumables	\$25.00	\$25.00	0.00%
Liberal Arts	ANTH 5269 Stone Tool Technology	Lab Consumables	\$60.00	\$60.00	0.00%
Liberal Arts	ANTH 8244 Skeletal Materials	Lab Consumables	\$25.00	\$25.00	0.00%
Liberal Arts	ARTS 1101 Drawing	Materials Fee	\$35.00	\$35.00	0.00%
Liberal Arts	ARTS 1102 Painting	Materials Fee	\$35.00	\$35.00	0.00%
Liberal Arts	ARTS 1301 Sculpture	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 1501 Printmaking	Materials Fee	\$70.00	\$70.00	0.00%
Liberal Arts	ARTS 1505 Papermaking	Materials Fee	\$45.00	\$45.00	0.00%
Liberal Arts	ARTS 1601 Electronic Art	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 1701 Photography	Materials Fee	\$40.00	\$40.00	0.00%
Liberal Arts	ARTS 1801 Ceramics	Materials Fee	\$75.00	\$90.00	20.00%
Liberal Arts	ARTS 1905 Freshman Seminar	Activities Fee	\$40.00	\$40.00	0.00%
Liberal Arts	ARTS 1910W Topics: Freshman Seminar	Materials Fee	\$20.00	\$20.00	0.00%
Liberal Arts	ARTS 3101 Intermed Drawing	Materials Fee	\$30.00	\$30.00	0.00%
Liberal Arts	ARTS 3102 Intermediate Painting	Materials Fee	\$35.00	\$35.00	0.00%
Liberal Arts	ARTS 3105 Dimensional Painting	Materials Fee	\$30.00	\$30.00	0.00%
Liberal Arts	ARTS 3106 Drawing: Interpreting the Site	Transportation Fee	\$75.00	\$100.00	33.30%
Liberal Arts	ARTS 3111 Life Drawing I	Materials Fee	\$95.00	\$95.00	0.00%
Liberal Arts	ARTS 3112 Life Drawing II	Materials Fee	\$95.00	\$95.00	0.00%
Liberal Arts	ARTS 3301 Sculpture: Direct Metal	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 3302 Sculpture: Spatial Problems	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 3303 Sculpture: Metalcasting	Materials Fee	\$100.00	\$125.00	25.00%
Liberal Arts	ARTS 3304 Sculpt: Carving & Constrution	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 3305 Sculpture: Kinetics	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 3306 Performance Art & Installation	Materials Fee	\$50.00	\$60.00	20.00%
Liberal Arts	ARTS 3307 Sculpture: Trad Approaches	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 3402 Artists' Books	Materials Fee	\$35.00	\$35.00	0.00%
Liberal Arts	ARTS 3411H Honors Tutorial in Visual Arts	Materials Fee	\$20.00	\$20.00	0.00%
Liberal Arts	ARTS 3444 Major Project	Materials Fee	\$20.00	\$20.00	0.00%
Liberal Arts	ARTS 3501 Printmaking: Intaglio, Screen	Materials Fee	\$85.00	\$85.00	0.00%
Liberal Arts	ARTS 3502 Print: Relief, Lithography	Materials Fee	\$85.00	\$85.00	0.00%
Liberal Arts	ARTS 3505 Papermaking as Art	Materials Fee	\$45.00	\$45.00	0.00%
Liberal Arts	ARTS 3601 Interactivity: Digital Process	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 3602 Time Arts: Video	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 3603 Time Arts: 2-D Animation	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 3604 Time Arts: 3-D Animation	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 3701 Photo Silver Proces	Materials Fee	\$40.00	\$40.00	0.00%
Liberal Arts	ARTS 3702 Photo: Extend Image	Materials Fee	\$40.00	\$40.00	0.00%
Liberal Arts	ARTS 3703 Photography: Digital Imaging	Materials Fee	\$45.00	\$45.00	0.00%
Liberal Arts	ARTS 3801 Cer: Wheel Throwing	Materials Fee	\$110.00	\$120.00	9.10%
Liberal Arts	ARTS 3802 Ceramics: Handbuilding	Materials Fee	\$110.00	\$110.00	0.00%
Liberal Arts	ARTS 3803 Ceramics: Mold Making	Materials Fee	\$120.00	\$150.00	25.00%
Liberal Arts	ARTS 5104 The Nature of Abstraction	Materials Fee	\$15.00	\$15.00	0.00%

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Liberal Arts	ARTS 5105 Advanced Dimensional Painting	Materials Fee	\$30.00	\$30.00	0.00%
Liberal Arts	ARTS 5106 AdvDraw: Interpreting the site	Transportation Fee	\$75.00	\$100.00	33.30%
Liberal Arts	ARTS 5110 Advanced Drawing	Materials Fee	\$20.00	\$20.00	0.00%
Liberal Arts	ARTS 5120 Advanced Painting	Materials Fee	\$30.00	\$30.00	0.00%
Liberal Arts	ARTS 5130 Adv Painting: Watercolor	Materials Fee	\$15.00	\$15.00	0.00%
Liberal Arts	ARTS 5310 Adv Direct Metal	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 5320 Adv Sculpture:Spatial Problems	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 5330 Adv Sculpture: Metal Casting	Materials Fee	\$100.00	\$125.00	25.00%
Liberal Arts	ARTS 5340 Adv Sculpt: Carving&Construct	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 5350 Adv Sculpture: Kinetics	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 5360 Adv Performance Art	Materials Fee	\$50.00	\$60.00	20.00%
Liberal Arts	ARTS 5370 Adv Sculpt:Trad Approaches	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 5402 Artists' Books	Materials Fee	\$35.00	\$35.00	0.00%
Liberal Arts	ARTS 5441 Professnl Practices	Materials Fee	\$25.00	\$25.00	0.00%
Liberal Arts	ARTS 5510 Adv Print: Intaglio and Screen	Materials Fee	\$90.00	\$90.00	0.00%
Liberal Arts	ARTS 5520 Adv Print: Relief & Lithograph	Materials Fee	\$90.00	\$90.00	0.00%
Liberal Arts	ARTS 5550 Advanced Papermaking	Materials Fee	\$45.00	\$45.00	0.00%
Liberal Arts	ARTS 5610 Interactivity: Adv Digital Pro	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 5620 Time Arts: Advanced Video	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 5630 Time Arts: Adv. 2-D Animation	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 5640 Time Arts: Adv. 3-D Animation	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 5710 Advanced Photography	Materials Fee	\$40.00	\$40.00	0.00%
Liberal Arts	ARTS 5810 Advanced Ceramics	Materials Fee	\$150.00	\$150.00	0.00%
Liberal Arts	ARTS 5821 Ceramic Materials Analysis	Materials Fee	\$120.00	\$80.00	-33.30%
Liberal Arts	ARTS 5830 Advanced Ceramics: Mold Making	Materials Fee	\$120.00	\$180.00	50.00%
Liberal Arts	ARTS 5990 Independent Study	Materials Fee	\$20.00	\$20.00	0.00%
Liberal Arts	ARTS 8300 Sculpture Seminar	Materials Fee	\$75.00	\$85.00	13.30%
Liberal Arts	ARTS 8500 Printmaking	Materials Fee	\$100.00	\$100.00	0.00%
Liberal Arts	ARTS 8600 Electronic Art	Materials Fee	\$45.00	\$25.00	-44.40%
Liberal Arts	ARTS 8700 Photography	Materials Fee	\$40.00	\$40.00	0.00%
Liberal Arts	ARTS 8800 Ceramics	Materials Fee	\$250.00	\$250.00	0.00%
Liberal Arts	ARTS 8990 MFA Creative Thesis	Materials Fee	\$20.00	\$20.00	0.00%
Liberal Arts	ID 1201 Career Exploration	Materials fee	\$25.00	\$25.00	0.00%
Liberal Arts	ID 3201 Career Plan	Materials fee	\$25.00	\$25.00	0.00%
Liberal Arts	JOUR 3101 News Reporting and Writing	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 3101H Honors:News Reptg and Writing	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 3155 Publication Editing	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 3321 Basic Media Graphics	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 3451 Electronic News Writg, Reportg	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 4302 Electronic Photojournalism	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 4451 Capstone: Advanced Electronic News	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 4452 Capstone: Electronic Newscast Producti	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	JOUR 5174 Capstone: Mag Edtg, Prdcn	Materials fee	New Fee	\$10.00	New Fee
Liberal Arts	MUS 1051 Class Piano Non Maj	Applied Music	\$30.00	\$30.00	0.00%
Liberal Arts	MUS 1052 Class Piano Non Maj	Applied Music	\$30.00	\$30.00	0.00%
Liberal Arts	MUS 5550 Composition	Applied music	\$55.00	\$55.00	0.00%
Liberal Arts	MUS 8550 Composition	Applied music	\$55.00	\$55.00	0.00%
Liberal Arts	Various Music Courses	Applied Music-Lesson Fees	\$150.00	\$150.00	0.00%
Liberal Arts	Various Music Courses	Applied Music-Lesson Fees	\$55.00	\$55.00	0.00%
Liberal Arts	Various Music Courses	Applied Music	\$72.50	\$72.50	0.00%
Liberal Arts	PHIL 4326 Lives Worth Living	Confirmation Deposit	\$200.00	\$200.00	0.00%
Liberal Arts	PHIL 4326 Lives Worth Living	Room and Board	\$400.00	\$450.00	12.50%
Liberal Arts	SLHS 5802 Hearing Aids 1	Materials fee	New Fee	\$15.00	New Fee
Liberal Arts	SLHS 8720 Clin Educ: Spch Path	Materials fee	New Fee	\$15.00	New Fee
Liberal Arts	SLHS 8801 Audiol Assess II	Materials fee	New Fee	\$15.00	New Fee
Liberal Arts	SLHS 8820 Clin Educ: Audiol	Materials fee	New Fee	\$15.00	New Fee
Liberal Arts	SPAN 3401 Service Learning	Fee for non-University vendor services	\$10.00	\$10.00	0.00%
Liberal Arts	TH 1101W Intro to Theatre	Subscription Fee	\$16.00	\$16.00	0.00%
Liberal Arts	TH 1911W Entertainment w/ Attitude	Subscription Fee	\$100.00	\$100.00	0.00%
Liberal Arts	TH 4532 Makeup for Actor	Materials fee	New Fee	\$50.00	New Fee
Liberal Arts	TH 5570 Props/Sc Technology	Materials fee	New Fee	\$25.00	New Fee
Liberal Arts	TH 5580 Costume Technology	Materials fee	New Fee	\$25.00	New Fee
Liberal Arts	WOST 3202 Biology of Women	Lab fee	New Fee	\$25.00	New Fee

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Natural Resources	FR 1001 Orientation/Information System	Transportation/Lodging/Food	\$56.00	\$60.00	7.10%
Natural Resources	FR 3104 Forest Ecology	Transportation Fee	\$35.00	\$55.00	57.10%
Natural Resources	FR 3203 Forest Fire & Disturbance Ecol	Transportation/Lodging	\$45.00	\$45.00	0.00%
Natural Resources	FR 3411 Mng Forest Ecosys:Silviculture	Transportation/Lodging	\$50.00	\$50.00	0.00%
Natural Resources	FR 3431 Timber Harvesting & Road Plng	Transportation Fee	\$20.00	\$25.00	25.00%
Natural Resources	FR 4118 Phys Ecol of Woody Plants	Transportation-field trips	New Fee	\$10.00	New Fee
Natural Resources	FR 5104 Forest Ecology	Transportation-field trips	New Fee	\$55.00	New Fee
Natural Resources	FR 5118 Phys Ecol of Woody Plants	Transportation-field trips	New Fee	\$10.00	New Fee
Natural Resources	FR 5203 Forest Fire & Disturbance Ecol	Transportation/Lodging	\$45.00	\$45.00	0.00%
Natural Resources	FR 5228 Adv Assessment & Modeling	Transportation Fee	\$50.00	\$50.00	0.00%
Natural Resources	FR 5411 Mng Forest Ecosys:Silviculture	Transportation/Lodging	\$50.00	\$50.00	0.00%
Natural Resources	FR 5431 Timber Harvesting & Road Plng	Transportation Fee	\$20.00	\$25.00	25.00%
Natural Resources	FR 5611 Field Silviculture	Summer Field Session	\$115.00	\$65.00	-43.50%
Natural Resources	FR 5611 Field Silviculture	transportation fee	New Fee	\$50.00	New Fee
Natural Resources	FR 5615 Fld Remote Sensing/Res Survey	Summer Field Session	\$74.00	\$70.00	-5.40%
Natural Resources	FR 5621 Fld Timber Harvstg & Road Plng	Summer Field Session	\$140.00	\$65.00	-53.60%
Natural Resources	FR 5621 Fld Timber Harvstg & Road Plng	transportation fee	New Fee	\$75.00	New Fee
Natural Resources	FW 4104 Hunting and Fishing Traditions	Lab Consumables	\$25.00	\$25.00	0.00%
Natural Resources	FW 4132 Invertebrate Diversity	Transportation & Consumable Materials	\$40.00	\$40.00	0.00%
Natural Resources	FW 4136 Ichthyology	Transportation & Consumable Materials	\$86.45	\$86.45	0.00%
Natural Resources	FW 5625 Wldlf Hndlng/Immobilization	Materials Fee	\$150.00	\$150.00	0.00%
Natural Resources	NRES 1001 Orientation/Informatio Systems	Transportation/Lodging/Food	\$58.00	\$60.00	3.40%
Natural Resources	NRES 4195W Problm Solvng & Plng in NR	Text Fee	\$50.00	\$50.00	0.00%
Natural Resources	RRM 1001 Orient. & Information Systems	Transportation/Lodging/Food	\$57.00	\$60.00	5.30%
Natural Resources	WPS 4201 Wood Industry Tours	Wood Industries Tour	\$51.50	\$51.50	0.00%
Natural Resources	WPS 4305W Pulp & Paper Technology	Lab Consumables	\$15.00	\$15.00	0.00%
Ag, Food & Env. Sciences	AGRO 1101 Bio of Plant System	Lab consumables course fee	New Fee	\$41.00	New Fee
Ag, Food & Env. Sciences	AGRO 2101 Biol Food, Land, People, Env.	Lab consumables course fee	New Fee	\$25.00	New Fee
Ag, Food & Env. Sciences	AGRO 4603 Field Crop Scout & Prob Diag	Transportation/consumable lab supplies	New Fee	\$25.00	New Fee
Ag, Food & Env. Sciences	WPS 4362W Pulping and Bleaching	Lab Consumables	\$15.00	\$15.00	0.00%
Ag, Food & Env. Sciences	ANSC 2301 Systemic Physiology	Lab Consumables	\$25.00	\$25.00	0.00%
Ag, Food & Env. Sciences	ANSC 4603 Beef Production Systems Mgmt	Transportation Fee	\$100.00	\$100.00	0.00%
Ag, Food & Env. Sciences	ANSC 4604 Dairy Production Systems Mgmt	Transportation Fee	\$50.00	\$50.00	0.00%
Ag, Food & Env. Sciences	ANSC 4613 Adv Beef Prod Systems Mgmt	Transportation Fee	\$100.00	\$100.00	0.00%
Ag, Food & Env. Sciences	ANSC 4614 Adv Dairy Prod Systems Mgmt	Transportation Fee	\$50.00	\$50.00	0.00%
Ag, Food & Env. Sciences	ANSC 8131 Mol Biol Tech	Lab Consumables	\$150.00	\$150.00	0.00%
Ag, Food & Env. Sciences	ENT 5361 Aquatic Insects	Lab Consumables	\$30.00	\$30.00	0.00%
Ag, Food & Env. Sciences	FSCN 3102 Introduction to Food Science	Materials Fee	\$25.00	\$25.00	0.00%
Ag, Food & Env. Sciences	FSCN 3731 Food Service Oper Mgmt Lab	Materials Fee	\$25.00	\$25.00	0.00%
Ag, Food & Env. Sciences	FSCN 4122 Lab Methods in Food Microbiol	Materials Fee	\$25.00	\$25.00	0.00%
Ag, Food & Env. Sciences	FSCN 4312W Food Analysis	Materials Fee	\$25.00	\$25.00	0.00%
Ag, Food & Env. Sciences	FSCN 4613 Experimental Nutrition	Materials Fee	\$25.00	\$25.00	0.00%
Ag, Food & Env. Sciences	HORT 1001 Plant Propagation	Lab Consumables	\$35.00	\$35.00	0.00%
Ag, Food & Env. Sciences	HORT 1013 Floral Design	Lab Consumables	\$120.00	\$200.00	66.70%
Ag, Food & Env. Sciences	HORT 1031 Vines and Wines Intro	Lab Consumables	\$50.00	\$50.00	0.00%
Ag, Food & Env. Sciences	HORT 4021 Landscape Design and Implem I	Materials Fee	\$55.00	\$75.00	36.40%
Ag, Food & Env. Sciences	HORT 5021 Landscape Design & Implem II	Materials Fee	\$55.00	\$60.00	9.10%
Ag, Food & Env. Sciences	RHET 4501 Usability Testing	Usability Lab Fee	\$36.00	\$36.00	0.00%
Ag, Food & Env. Sciences	SOIL 4511 Field Study of Soils	Transportation Fee	\$20.00	\$20.00	0.00%
Ag, Food & Env. Sciences	SOIL 5515 Soil Genesis & Landscape	Transportation Fee	\$35.00	\$35.00	0.00%
Dentistry	DENT 5321 Dent Biomat I	Precious metals used in course	\$41.20	\$42.85	4.00%
Dentistry	DENT 5804 Oper Dent II Lab	Precious metals used in course	\$158.85	\$165.20	4.00%
Dentistry	DENT 5901 Oral Anat. I	Consumable materials	New Fee	\$15.00	New Fee
Dentistry	DENT 5902 Oral Anat Lab I	Consumable materials	New Fee	\$21.25	New Fee
Dentistry	DENT 5904 PC Pros Lab II	Precious metals used in course	\$103.00	\$107.15	4.00%
Dentistry	DENT 5908 PC Pros Tech Lab IV	Precious metals used in course	\$297.89	\$309.80	4.00%
Dentistry	DENT 5908 PC Pros Tech Lab IV	Consumable materials	\$65.00	\$75.00	15.00%
Dentistry	DENT 5912 PC Pros Tech Lab VI	Consumable materials	\$200.00	\$325.00	62.50%
General College	GC 722 Introductory Algebra (Cmpr.)	Computer Fee	\$80.00	\$80.00	0.00%
General College	GC 722 Introductory Algebra (Cmpr.)	Computer Fee	\$80.00	\$80.00	0.00%
General College	GC 722 Introductory Algebra (Cmpr.)	Computer Fee	\$80.00	\$80.00	0.00%
General College	GC 732 Intermediate Algebra (Cmpr.)	Computer Fee	\$80.00	\$80.00	0.00%
General College	GC 732 Intermediate Algebra (Cmpr.)	Computer Fee	\$80.00	\$80.00	0.00%
General College	GC 732 Intermediate Algebra (Cmpr.)	Computer Fee	\$80.00	\$80.00	0.00%
General College	GC 1133 Nature Study	Transportation Fee	\$20.00	\$22.00	10.00%
General College	GC 1485 Photography	Materials	\$50.00	\$50.00	0.00%
Humphrey Institute	PA 5951 Global Commons Seminar	Field Trips	New Fee	\$150.00	New Fee

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Institute of Tech.	Various Courses- all depts	UNIX Account Fee	\$170.00	\$170.00	0.00%
Institute of Tech.	AEM 4331 Aerospace Design I	Consumable Supplies	\$37.00	\$37.00	0.00%
Institute of Tech.	AEM 4332W Aerospace Design II	Consumable Supplies	\$37.00	\$37.00	0.00%
Institute of Tech.	AEM 4601 Instrumentation Lab	Lab Consumables	\$17.00	\$17.00	0.00%
Institute of Tech.	AEM 4602W Aeromechanics Lab	Lab Consumables	\$37.00	\$37.00	0.00%
Institute of Tech.	AEM 8201 Fluids I	Program Fee	\$200.00	\$200.00	0.00%
Institute of Tech.	AEM 8421 Robust Control	Program Fee	\$200.00	\$200.00	0.00%
Institute of Tech.	BMEN 2501 Cell and Molecular Biology	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 2502 Cell and Molecular Biology Lab	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 3001 Biomechanics	Lab Consumables	\$40.00	\$15.00	-62.50%
Institute of Tech.	BMEN 3002 Biomechanics Lab	Lab Consumables	\$40.00	\$15.00	-62.50%
Institute of Tech.	BMEN 3101 Biomedical Transport Processes	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 3102 BMEN Transport Process Lab	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 3201 Bioelec./Bioinstr.	Lab Consumables	\$40.00	\$20.00	-50.00%
Institute of Tech.	BMEN 3202 Bioelec/Bioinst lab	Lab Consumables	\$40.00	\$20.00	-50.00%
Institute of Tech.	BMEN 3301 Biomaterials	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 3302 Biomaterials Lab	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 3701 Physiology Lab	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	BMEN 4002W BME Engineering Design II	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	Various Courses- across depts	UNITE - Special Fee	\$200.00	\$200.00	0.00%
Institute of Tech.	CE 3301 Soil Mechanics I	Laboratory Fee	\$26.52	\$26.52	0.00%
Institute of Tech.	CE 3402 Constr Mats	Laboratory Fee	\$53.05	\$53.05	0.00%
Institute of Tech.	CE 3406 Const Mats for Managers	Laboratory Fee	\$53.05	\$53.05	0.00%
Institute of Tech.	CE 4502 WW Treat	Transportation Fee	\$21.22	\$21.22	0.00%
Institute of Tech.	CE 5551 Env Microbiology/Lab	Laboratory Fee	New Fee	\$90.00	New Fee
Institute of Tech.	CE 5541 Env Water Chem	Laboratory Fee	\$53.05	\$53.05	0.00%
Institute of Tech.	CHEM 1011 Gen Prin of Chem	Materials Fee	\$47.50	\$47.50	0.00%
Institute of Tech.	CHEM 1021 Chem Prin I	Materials Fee	\$47.50	\$47.50	0.00%
Institute of Tech.	CHEM 1022 Chem Prin II	Materials Fee	\$47.50	\$47.50	0.00%
Institute of Tech.	CHEM 1031H Honors Chem I	Materials Fee	\$47.50	\$47.50	0.00%
Institute of Tech.	CHEM 1032H Honors Chem II	Materials Fee	\$47.50	\$47.50	0.00%
Institute of Tech.	CHEM 2111 Intro Anal Chem Lab	Materials Fee	\$47.50	\$49.00	3.20%
Institute of Tech.	CHEM 2311 Organic Lab	Materials Fee	\$70.00	\$72.00	2.90%
Institute of Tech.	CHEM 2312 Hon Organic Lab	Materials Fee	\$97.50	\$97.50	0.00%
Institute of Tech.	CHEM 4111W Inter Anal Chem Lab	Materials Fee	\$51.50	\$53.00	2.90%
Institute of Tech.	CHEM 4121 Process Anal Chem	Materials Fee	\$51.50	\$53.00	2.90%
Institute of Tech.	CHEM 4311W Adv Org Chem Lab	Materials Fee	\$90.00	\$93.00	3.30%
Institute of Tech.	CHEM 4511W Adv Phys Chem Lab	Materials Fee	\$48.00	\$49.50	3.10%
Institute of Tech.	CHEM 4711W Adv Inorg Chem Lab	Materials Fee	\$77.00	\$79.00	2.60%
Institute of Tech.	CHEM 5223W Polymer Lab	Materials Fee	\$72.00	\$74.00	2.80%
Institute of Tech.	CHEM 8153 Signal-noise	Materials Fee	\$95.00	\$56.00	-41.10%
Institute of Tech.	CSCI 4041 Algs. & Data Str.	UNITE - Special Fee	New Fee	\$200.00	New Fee
Institute of Tech.	GEO 2201 Geodynamics I	Transportation Fee	\$15.00	\$15.00	0.00%
Institute of Tech.	GEO 3005 Earth Resources	Transportation Fee	\$15.00	\$15.00	0.00%
Institute of Tech.	GEO 3890 Field Workshop	Transportation Fee	\$225.00	\$225.00	0.00%
Institute of Tech.	GEO 3911 Intro Field Geology	Field Camp Fees	\$700.00	\$700.00	0.00%
Institute of Tech.	GEO 4301 Ig/Met Petrology	Transportation Fee	\$15.00	\$15.00	0.00%
Institute of Tech.	GEO 4501 Structural Geology	Transportation Fee	\$30.00	\$30.00	0.00%
Institute of Tech.	GEO 4602 Sediment/Stratigrph	Transportation Fee	\$15.00	\$15.00	0.00%
Institute of Tech.	GEO 4701 Geomorphology	Transportation Fee	\$45.00	\$45.00	0.00%
Institute of Tech.	GEO 4703 Glacial Geology	Transportation Fee	\$45.00	\$45.00	0.00%
Institute of Tech.	GEO 4911 Adv Field Geology	Field Camp Fees	\$700.00	\$700.00	0.00%
Institute of Tech.	GEO 4971 Field Hydrogeology	Field Camp Fees	\$700.00	\$700.00	0.00%
Institute of Tech.	GEO 5353 Electron Microprobe	Laboratory Fee	\$60.00	\$60.00	0.00%
Institute of Tech.	GEO 5701 Hydrogeology	Transportation Fee	\$30.00	\$30.00	0.00%
Institute of Tech.	GEO 5702 Aquifer Systems	Transportation Fee	\$30.00	\$30.00	0.00%
Institute of Tech.	GEO 5703 Regional Geomorph	Transportation Fee	\$225.00	\$225.00	0.00%
Institute of Tech.	GEO 5713 Karst Hydrogeology	Transportation Fee	\$15.00	\$15.00	0.00%
Institute of Tech.	GEOE 3301 Soil Mechanics I	Laboratory Fee	\$26.52	\$26.52	0.00%
Institute of Tech.	IOFT 1101 Envir Issues Solns	Laboratory Fee	\$53.05	\$53.05	0.00%
Institute of Tech.	MATS 2001 Mech. Prop.	Materials Fee	\$50.00	\$50.00	0.00%
Institute of Tech.	MATS 5223W Polymer Lab	Materials Fee	\$72.00	\$74.00	2.80%
Institute of Tech.	ME 2011 Intro Eng	Materials Fee	\$16.80	\$17.30	3.00%
Institute of Tech.	ME 3221 D&M I, Eng Matl&Man	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	ME 4031W Basic Measure Lab	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	ME 4131W Therm Envir Eng Lab	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	ME 4231 Mot Cont Lab	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	ME 4232 Fluid Power Control Lab	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	ME 4331W Thermal Engr Lab	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	ME 4431W Energy Con Sys Lab	Materials Fee	\$15.75	\$16.22	3.00%
Institute of Tech.	PHSL 3701 Physiology Laboratory	Lab Consumables	\$40.00	\$40.00	0.00%
Institute of Tech.	PHYS 1905 Freshman Seminar	Field Trip Fees	\$69.00	\$69.00	0.00%

Attachment 7
University of Minnesota 2004-05 Tuition Plan: Course Fees

Campus-College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Medical School	CLS 5065 Intro:Immunohe	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	CLS 5105 Prin Diag Microbiol Lab	Lab Consumables	\$75.00	\$75.00	0.00%
Medical School	CLS 5105 Prin Diag Microbiol Lab	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	CLS 5251 Hemat I: Basic Tech	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	CLS 5251 Hemat I: Basic Tech	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	CLS 5252 Hemat II: Morph/Cor	Lab Consumables	\$10.00	\$10.00	0.00%
Medical School	CLS 5252 Hemat II: Morph/Cor	Microscope Rental Fee	\$18.00	\$18.00	0.00%
Medical School	CLS 5253 Hemostasis	Lab Consumables	\$10.00	\$10.00	0.00%
Medical School	CLS 5311 Clin Chem I: Lab	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	CLS 5321 Clin Chem II: Lab	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	CLS 5321 Clin Chem II: Lab	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	LAMP 6101 General Path	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	LAMP 6102 Systemic Path	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	LAMP 6103 Systemic Path	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	LAMP 6104 Systemic Path	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	MEDT 4065 Intro:Immunohe	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	MEDT 4105 Prin Diag Microbiol Lab	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	MEDT 4105 Prin Diag Microbiol Lab	Lab Consumables	\$75.00	\$75.00	0.00%
Medical School	MEDT 4251 Hemat I: Basic Tech	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	MEDT 4251 Hemat I: Basic Tech	Microscope Rental Fee	\$10.00	\$10.00	0.00%
Medical School	MEDT 4252 Hemat II: Morph/Cor	Lab Consumables	\$10.00	\$10.00	0.00%
Medical School	MEDT 4252 Hemat II: Morph/Cor	Microscope Rental Fee	\$10.00	\$18.00	80.00%
Medical School	MEDT 4253 Hemostasis	Lab Consumables	\$10.00	\$10.00	0.00%
Medical School	MEDT 4311 Clin Chem I: Lab	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	MEDT 4321 Clin Chem II: Lab	Lab Consumables	\$60.00	\$60.00	0.00%
Medical School	MEDT 4321 Clin Chem II: Lab	Microscope Rental Fee	\$12.00	\$12.00	0.00%
Medical School	MICB 3301 Biology of Microorganisms	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	MICB 4215 Phys & Divers Lab	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	MICB 4235 Vir Imm Genet Lab	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	MORT 3151 R A Lab	Lab Consumables	New Fee	\$25.00	New Fee
Medical School	MORT 3161 Embalming Laboratory	Lab Consumables	New Fee	\$50.00	New Fee
Medical School	NSC 4185 Itasca Neurobiology Laboratory	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	NSC 5540 Biomedical Neuroscience	Consumable materials, accommodations/speaker:	\$200.00	\$200.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience	Consumable materials, accommodations/speaker:	\$750.00	\$750.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience	Consumable materials, accommodations/speaker:	\$1,000.00	\$1,000.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience	Consumable materials, accommodations/speaker:	\$1,500.00	\$1,500.00	0.00%
Medical School	NSC 5551 Itasca Neurobio Lab	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	NSCI 4105 Neurobiology Laboratory I	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	NSCI 4115 Neurobiology Laboratory II	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	NSCI 5111 Medical Neuroscience	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	NSCI 6111 Medical Neuroscience	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	NSCI 6112 Medical Neuroscience	Lab Consumables	\$70.00	\$72.10	3.00%
Medical School	PHSL 3701 Physiology Laboratory	Lab consumables	New Fee	\$40.00	New Fee
Medical School	PT 6251 Integument	Lab consumables	\$52.94	\$50.00	-5.60%
Medical School	PT 6282 Scientific Foundations II	Lab consumables	\$3.00	\$3.00	0.00%
Medical School	PT 6283 Musculoskeletal I	Lab consumables	\$8.80	\$16.00	81.80%
Medical School	PT 6284 Musculoskeletal Rehab. I	Lab consumables	\$8.80	\$10.00	13.60%
Medical School	PT 6287 Neurorehab I	Lab consumables	\$26.46	\$20.00	-24.40%
Medical School	PT 8193 Research Problems	Lab consumables	\$50.00	\$16.50	-67.00%
Continuing Education	Varous Courses	IDL Materials Fee	\$75.00	\$75.00	0.00%
Continuing Education	FSCN 1102 Food:Safety, Risks & Tech	Technology/distance delivery fee	\$343.97	\$343.97	0.00%
Continuing Education	MEDT 4105 Prin Diag Microbiol Lab	Lab Consumables Course Fee	\$70.00	\$70.00	0.00%
Continuing Education	MEDT 4311 Clin Chem I: Lab	Lab Consumables	\$60.00	\$60.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$146.00	\$146.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$171.00	\$171.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$136.00	\$136.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$156.00	\$156.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$151.00	\$151.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$186.00	\$186.00	0.00%
Continuing Education	ARTS 5490 Workshop in Art	Material/activity cost-Split Rock Arts Program.	\$176.00	\$176.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$136.00	\$136.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$181.00	\$181.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$166.00	\$166.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$221.00	\$221.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$146.00	\$146.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$176.00	\$176.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$161.00	\$161.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$171.00	\$171.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$156.00	\$156.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$186.00	\$186.00	0.00%
Continuing Education	DHA 5170 Special Topics	Material/activity cost-Split Rock Arts Program.	\$196.00	\$196.00	0.00%
Continuing Education	ENGW 5993 Dir Study Writing	Material/activity cost-Split Rock Arts Program.	\$136.00	\$136.00	0.00%
Continuing Education	ENGW 5993 Dir Study Writing	Material/activity cost-Split Rock Arts Program.	\$151.00	\$151.00	0.00%
Continuing Education	ENGW 5993 Dir Study Writing	Material/activity cost-Split Rock Arts Program.	\$146.00	\$146.00	0.00%
Continuing Education	ENGW 5993 Dir Study Writing	Material/activity cost-Split Rock Arts Program.	\$161.00	\$161.00	0.00%

Attachment 8
University of Minnesota 2004-05 Tuition Plan: Academic/Term Fees

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2004 Amount</u>	<u>2005 Amount</u>	<u>% Change</u>
All Campuses	University Fee	0.05 to 9.99	\$30.00	\$40.00	33.30%
All Campuses	University Fee	10 to 999.99	\$300.00	\$400.00	33.30%
Crookston Campus	Orientation Fee	N/A	\$50.00	\$50.00	0.00%
Crookston Campus	Late Payment Fee	N/A	\$25.00	\$25.00	0.00%
Crookston Campus	Installment Fee	N/A	\$10.00	\$10.00	0.00%
Crookston Campus	Transcript Fee	N/A	\$5.00	\$5.00	0.00%
Crookston Campus	Transcript Fee--rush order	N/A	\$10.00	\$10.00	0.00%
Crookston Campus	Late Registration Fee--First Week	N/A	\$10.00	\$10.00	0.00%
Crookston Campus	Late Registration Fee--Second Week	N/A	\$20.00	\$20.00	0.00%
Crookston Campus	Application Fee	N/A	\$25.00	\$25.00	0.00%
Crookston Campus	Technology Access Fee	0.05 to 5	\$85.00	\$100.00	17.60%
Crookston Campus	Technology Access Fee	5.5 to 999.99	\$290.00	\$500.00	72.40%
Crookston Campus	Technology Access Fee	0.05 to 999.99	\$500.00	\$0.00	-100.00%
Crookston Campus	Technology Access Fee including notebook computer: Summer Rental	N/A	\$175.00	\$175.00	0.00%
Crookston Campus	Technology Access Fee including notebook computer: Summer Intern	N/A	\$100.00	\$100.00	0.00%
Crookston Campus	Technology Access - Late Return	N/A	\$50.00	\$50.00	0.00%
Crookston Campus	Technology Access - Daily Rental	N/A	\$6.25	\$10.00	60.00%
Crookston Campus	Student Health Insurance	N/A	\$480.00	\$480.00	0.00%
Crookston Campus	NSF Check Charge	N/A	New Fee	\$25.00	New Fee
Crookston Campus	Credit Exam Fee	N/A	\$30.00	\$30.00	0.00%
Crookston Campus	Computer Insurance Deduction	N/A	New Fee	\$500.00	New Fee
Duluth Campus	Continuing Ed. Technology/Equipment Fee	5 to 999.99	\$37.50	\$37.50	0.00%
Duluth Campus	Ed. & Human Serv. Professionals Technology/Equipment Fee	5 to 999.99	\$93.75	\$93.75	0.00%
Duluth Campus	Liberal Arts Technology/Equip Fee	5 to 999.99	\$112.50	\$112.50	0.00%
Duluth Campus	Science & Engineering Technology/Equipment Fee	5 to 999.99	\$112.50	\$112.50	0.00%
Duluth Campus	Business & Econimcs Technology/Equipment Fee	5 to 999.99	\$75.00	\$75.00	0.00%
Duluth Campus	Fine Arts Graph Desgn Tech/Equip Fee	5 to 999.99	\$187.50	\$187.50	0.00%
Duluth Campus	Fine Arts (excluding graphic design) Technology/Equipment Fee	5 to 999.99	\$112.50	\$112.50	0.00%
Duluth Campus	Internet/E-Mail Access Fee	0.05 to 3.99	\$12.90	\$12.90	0.00%
Duluth Campus	Internet/E-Mail Access Fee	4 to 17.99	\$4.30	\$4.30	0.00%
Duluth Campus	Internet/E-Mail Access Fee	18 to 99.99	\$0.00	\$77.40	100.00%
Duluth Campus	MN Publ Interest Research Grp	6 to 999.99	\$4.12	\$4.12	0.00%
Duluth Campus	Student Legislative Coalition	6 to 999.99	\$3.60	\$3.25	-9.70%
Duluth Campus	Orientation Fee	N/A	\$40.00	\$40.00	0.00%
Duluth Campus	Late Payment Fee	N/A	\$20.00	\$20.00	0.00%
Duluth Campus	Installment Fee	N/A	\$10.00	\$10.00	0.00%
Duluth Campus	Late Registration Fee - First 2 Weeks	N/A	\$50.00	\$50.00	0.00%
Duluth Campus	Late Registration Fee - Third Week or later	N/A	\$100.00	\$100.00	0.00%
Duluth Campus	Application Fee-Undergraduate	N/A	\$35.00	\$35.00	0.00%
Duluth Campus	Transcript Fee	N/A	\$8.00	\$8.00	0.00%
Duluth Campus	Transcript Fee - Rush Order	N/A	\$18.00	\$18.00	0.00%
Morris Campus	Regional Fitness Center Fee	6 to 999.99	\$45.00	\$45.00	0.00%
Morris Campus	Technology Fee	6 to 999.99	\$52.50	\$52.50	0.00%
Morris Campus	MN Publ Interest Research Grp	6 to 999.99	\$4.13	\$4.13	0.00%
Morris Campus	Late Payment Fee	N/A	\$20.00	\$20.00	0.00%
Morris Campus	Installment Fee	N/A	\$10.00	\$10.00	0.00%
Morris Campus	Application Fee	N/A	\$35.00	\$35.00	0.00%
Morris Campus	Freshman Confirmation Fee	N/A	\$125.00	\$125.00	0.00%
Morris Campus	Student Center Fee	0.05 to 999.99	\$39.00	\$39.00	0.00%
Morris Campus	Health Service Fee	6 to 999.99	\$52.50	\$52.50	0.00%
Morris Campus	Activity Fee	6 to 999.99	\$90.00	\$90.00	0.00%
Morris Campus	Intercollegiate Athletic Fee	6 to 999.99	\$15.00	\$15.00	0.00%
Morris Campus	Activity Fee - Summer	0.05 to 999.99	\$30.00	\$30.00	0.00%
Morris Campus	Hospitalization Insurance	6 to 999.99	\$340.00	\$340.00	0.00%
Rochester	Rochester Technology Fee	0.05 to 5.99	\$45.00	\$45.00	0.00%
Rochester	Rochester Technology Fee	6 to 999.99	\$90.00	\$90.00	0.00%
Twin Cities:					
Architecture	Technology Fee	0.05 to 999.99	\$250.00	\$260.00	4.00%
Biological Sciences	Technology Fee	6 to 999.99	\$168.68	\$168.68	0.00%
Biological Sciences	Technology Fee	3 to 5.99	\$84.34	\$84.34	0.00%

Attachment 8
University of Minnesota 2004-05 Tuition Plan: Academic/Term Fees

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2004 Amount</u>	<u>2005 Amount</u>	<u>% Change</u>
Ed. & Human Development	Technology Fee	0.05 to 5.99	\$40.00	\$40.00	0.00%
Ed. & Human Development	Technology Fee	6 to 999.99	\$80.00	\$80.00	0.00%
Ed. & Human Development	Part-time School Counseling Licensure Application Fee	N/A	\$30.00	\$30.00	0.00%
Ed. & Human Development	School Psychology Program Fees	N/A	\$55.00	\$55.00	0.00%
Ed. & Human Development	School Psychology Program Fees	N/A	\$30.00	\$30.00	0.00%
Ed. & Human Development	Master of Education and Endorsement Program Application Fee	N/A	\$55.00	\$55.00	0.00%
Ed. & Human Development	Initial Licensure-Master of Education Confirmation Fee	N/A	\$50.00	\$50.00	0.00%
Ed. & Human Development	Credential Registration Fee	N/A	\$48.00	\$48.00	0.00%
Ed. & Human Development	Credential Fee Additional Files	N/A	\$5.00	\$5.00	0.00%
Ed. & Human Development	Credential Copy Fee	N/A	\$5.00	\$5.00	0.00%
Ed. & Human Development	Inactive Credential File Fee	N/A	\$12.00	\$12.00	0.00%
Ed. & Human Development	Credential Next Day Service	N/A	\$15.00	\$15.00	0.00%
Ed. & Human Development	Credential Pick Up Fee	N/A	\$5.00	\$5.00	0.00%
Ed. & Human Development	EDPA Administrative Licensure Fee	N/A	\$550.00	\$550.00	0.00%
Ed. & Human Development	EDPA Multiple Endorsement Fee	N/A	\$275.00	\$275.00	0.00%
Human Ecology	Locker Rental Fee	N/A	\$15.00	\$15.00	0.00%
Human Ecology	Key Deposit Fee	N/A	\$20.00	\$20.00	0.00%
Human Ecology	Key Deposit	N/A	\$10.00	\$10.00	0.00%
Human Ecology	Human Ecology Technology Fee-Grad & Undergrad	2 to 999.99	\$100.00	\$125.00	25.00%
Human Ecology	Human Ecology Technology Fee-MFA & Undergrad Graphic Design	2 to 999.99	\$125.00	\$150.00	20.00%
Liberal Arts	UG CLA Technology Fee	0.05 to 5.99	\$50.00	\$50.00	0.00%
Liberal Arts	UG CLA Technology Fee	6 to 999.99	\$100.00	\$100.00	0.00%
Liberal Arts	Grad CLA Technology Fee	0.05 to 4.99	\$12.50	\$25.00	100.00%
Liberal Arts	Grad CLA Technology Fee	5 to 999.99	\$25.00	\$50.00	100.00%
Liberal Arts	Art Locker Fee in Regis Center	N/A	\$45.00	\$45.00	0.00%
Liberal Arts	Art Locker Fee in Regis Center	N/A	\$20.00	\$20.00	0.00%
Liberal Arts	Art-Majors Studio Deposits	N/A	\$50.00	\$50.00	0.00%
Liberal Arts	Art-Graduate Studio Deposit	N/A	\$100.00	\$100.00	0.00%
Liberal Arts	Art-key deposit	N/A	\$10.00	\$10.00	0.00%
Liberal Arts	CCLC-Job Search Jump Start workshop fees	N/A	New Fee	\$15.00	New Fee
Liberal Arts	English - dossier mailings	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	English-key deposit	N/A	\$10.00	\$10.00	0.00%
Liberal Arts	MEC-application fee	N/A	\$75.00	\$75.00	0.00%
Liberal Arts	MEC-Minnesota Battery of English Language Proficiency test	N/A	\$35.00	\$35.00	0.00%
Liberal Arts	MEC-Tandem program	N/A	\$10.00	\$10.00	0.00%
Liberal Arts	MEC-Michigan English Language Assessment Battery	N/A	\$60.00	\$60.00	0.00%
Liberal Arts	MEC-Institutional TOEFL test fee	N/A	\$60.00	\$75.00	25.00%
Liberal Arts	MEC-express processing fee	N/A	New Fee	\$50.00	New Fee
Liberal Arts	Music-Marching Band Instrument rental/deposit	N/A	\$20.00	\$20.00	0.00%
Liberal Arts	Music-Instrument Rental Level I (Music Ed/Non-professional)	N/A	\$70.00	\$70.00	0.00%
Liberal Arts	Music-Instrument Rental Level II (professional/valued under \$7000)	N/A	\$100.00	\$100.00	0.00%
Liberal Arts	Music-Instrument Rental Level III (professional/valued over \$7000)	N/A	\$120.00	\$120.00	0.00%
Liberal Arts	Music-practice room usage-semester	N/A	\$75.00	\$75.00	0.00%
Liberal Arts	Music-practice room usage-semester	N/A	\$10.00	\$10.00	0.00%
Liberal Arts	Music-practice room - lost access card	N/A	\$20.00	\$20.00	0.00%
Liberal Arts	Music - recital taping	N/A	\$70.00	\$70.00	0.00%
Liberal Arts	Marching Band - Spat camp	N/A	\$75.00	\$75.00	0.00%
Liberal Arts	Music- Locker Room Keycard Replacement	N/A	\$15.00	\$15.00	0.00%
Liberal Arts	Music - locker rental	N/A	\$45.00	\$45.00	0.00%
Liberal Arts	Music - locker rental	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	Marching Band - glove deposit	N/A	\$5.00	\$5.00	0.00%
Liberal Arts	Marching Band - sheet music deposit	N/A	\$15.00	\$15.00	0.00%
Liberal Arts	Spanish & Portuguese - exam fee	N/A	\$30.00	\$30.00	0.00%
Liberal Arts	CLA Language Center-laser printer card	N/A	\$0.10	\$0.10	0.00%
Liberal Arts	CCLC - recommendation letter repository and services	N/A	\$30.00	\$30.00	0.00%
Liberal Arts	CCLC - NSE Orientation/Activity Fee	N/A	\$50.00	\$50.00	0.00%
Liberal Arts	CCLC - Program Fees	N/A	\$200.00	\$200.00	0.00%
Natural Resources	Technology Fee	0.05 to 5.99	\$38.63	\$38.63	0.00%
Natural Resources	Technology Fee	6 to 999.99	\$77.50	\$77.50	0.00%
Ag., Food & Env. Sciences	Technology Fee	2 to 999.99	\$100.00	\$100.00	0.00%
Carlson School	Technology Fee - MAHRIR, Ph. D.	0.05 to 999.99	\$300.00	\$315.00	5.00%
Carlson School	Technology Fee - Undergraduates	0.05 to 5.99	\$100.00	\$100.00	0.00%
Carlson School	Technology Fee - Undergraduates	6 to 999.99	\$300.00	\$350.00	16.70%
Carlson School	Technology Fee-EMAHRRIR	0.05 to 999.99	\$200.00	\$215.00	7.50%
Carlson School	Technology Fee - MBT and 99 PRD	0.05 to 999.99	\$200.00	\$215.00	7.50%
Carlson School	Technology Fee - Part time MBA	0.05 to 999.99	\$200.00	\$215.00	7.50%
Carlson School	Technology Fee - Day MHA	0.05 to 999.99	\$300.00	\$315.00	5.00%
Carlson School	Technology Fee - Day MBA	0.05 to 999.99	\$400.00	\$450.00	12.50%
Carlson School	CSOM MBA Laptop	0.05 to 999.99	\$795.00	\$910.00	14.50%

Attachment 8
University of Minnesota 2004-05 Tuition Plan: Academic/Term Fees

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2004 Amount</u>	<u>2005 Amount</u>	<u>% Change</u>
Dentistry	Dentistry Instrument Usage Fee - Peds	0.05 to 999.99	\$545.00	\$565.00	3.70%
Dentistry	Dentistry Instrument Usage Fee - Perio	0.05 to 999.99	\$400.00	\$415.00	3.80%
Dentistry	Dentistry Instrument Usage Fee - Prosth	0.05 to 999.99	\$630.00	\$650.00	3.20%
Dentistry	Dental Overgarment Fee - Oral Surgery	0.02 to 999.99	\$40.00	\$42.00	5.00%
Dentistry	Dentistry Instrument Usage Fee - TMJ	0.05 to 999.99	\$320.00	\$330.00	3.10%
Dentistry	Dental Overgarment Fee - GPR	0.05 to 999.99	\$60.00	\$62.00	3.30%
Dentistry	Dental Overgarment Fee - AEGD	0.05 to 999.99	\$50.00	\$52.00	4.00%
Dentistry	Dental Overgarment Fee - Ortho	0.05 to 999.99	\$65.00	\$67.00	3.10%
Dentistry	Dentistry Instrument Usage Fee - DDS1	0.05 to 999.99	\$1,100.00	\$1,135.00	3.20%
Dentistry	Dentistry Instrument Usage Fee - DDS1	0.05 to 999.99	\$550.00	\$567.50	3.20%
Dentistry	Dentistry Instrument Usage Fee - DDS2	0.05 to 999.99	\$950.00	\$1,100.00	15.80%
Dentistry	Dentistry Instrument Usage Fee - DDS2	0.05 to 999.99	\$475.00	\$550.00	15.80%
Dentistry	Dentistry Instrument Usage Fee - DDS3	0.05 to 999.99	\$915.00	\$985.00	7.70%
Dentistry	Dentistry Instrument Usage Fee - DDS3	0.05 to 999.99	\$457.50	\$492.50	7.70%
Dentistry	Dentistry Instrument Usage Fee - DDS4	0.05 to 999.99	\$890.00	\$915.00	2.80%
Dentistry	Dentistry Instrument Usage Fee - DDS4	0.05 to 999.99	\$445.00	\$457.50	2.80%
Dentistry	Dentistry Instrument Usage Fee - DDS5	0.05 to 999.99	\$890.00	\$915.00	2.80%
Dentistry	Dentistry Instrument Usage Fee - AEGD	0.05 to 999.99	\$960.00	\$990.00	3.10%
Dentistry	Dentistry Instrument Usage Fee - Endo	0.05 to 999.99	\$575.00	\$595.00	3.50%
Dentistry	Dentistry Instrument Usage Fee - GPR	0.05 to 999.99	\$935.00	\$965.00	3.20%
Dentistry	Dentistry Instrument Usage Fee - DH	0.05 to 999.99	\$455.00	\$470.00	3.30%
Dentistry	Dentistry Equipment Fee - DH, Grad & Cert., DDS	0.05 to 999.99	\$141.00	\$155.00	9.90%
Dentistry	Microscope Fee - Endo1 and 2	0.05 to 999.99	\$400.00	\$400.00	0.00%
Dentistry	Dent Fellow Spec (ADVEDUC)	0.05 to 999.99	\$625.00	\$693.75	11.00%
Dentistry	Dent Fellow Spec (ENDO)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Dent Fellow Spec (GENPRAC)	0.05 to 999.99	\$625.00	\$693.75	11.00%
Dentistry	Dent Fellow Spec (HNSOA)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Dent Fellow Spec (OMS)	0.05 to 999.99	\$625.00	\$693.75	11.00%
Dentistry	Dent Fellow Spec (ORTHO)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Dent Fellow Spec (PED)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Dent Fellow Spec (PERIO)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Dent Fellow Spec (PROS)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Dent Fellow Spec (TMJ)	0.05 to 999.99	\$1,250.00	\$1,387.50	11.00%
Dentistry	Diploma Fee	NA	\$25.00	\$25.00	0.00%
Dentistry	DDS Student Application Fee	NA	\$55.00	\$55.00	0.00%
Dentistry	DDS Tuition Deposits	NA	\$1,000.00	\$1,000.00	0.00%
Dentistry	Transfer Evaluation Fee - DDS	NA	\$1,000.00	\$1,000.00	0.00%
Dentistry	Dental Hygiene Tuition Deposits	NA	\$125.00	\$125.00	0.00%
Dentistry	Health Insurance Premium - Dental Residents	NA	\$76.00	\$76.00	0.00%
Dentistry	Disability Insurance DDS1& DDS2 (Fall Only)	NA	\$28.20	\$28.20	0.00%
Dentistry	Disability Insurance - DDS3 & DDS4	NA	\$56.52	\$56.52	0.00%
Sr. VP/Academic Affairs	International Student Aid Fee	N/A	\$6.00	\$6.00	0.00%
Sr. VP/Academic Affairs	Grad School Orientation Fee	N/A	\$40.00	\$40.00	0.00%
Sr. VP/Academic Affairs	Int'l Stu Administrative Fee	N/A	\$50.00	\$60.00	20.00%
Sr. VP/Academic Affairs	Application Fee - Undergrads	N/A	\$45.00	\$45.00	0.00%
Sr. VP/Academic Affairs	Freshman Confirmation Fee	N/A	\$135.00	\$135.00	0.00%
Sr. VP/Academic Affairs	Stop Payment-returned refund checks fee	N/A	\$10.00	\$10.00	0.00%
General College	Technology Fee	6 to 999.99	\$93.00	\$95.00	2.20%
General College	General College Technology Fee	3 to 5.99	\$46.50	\$47.50	2.20%
Graduate School	Application Fee - domestic applicants	N/A	\$55.00	\$55.00	0.00%
Graduate School	Application Fee - intern'l applicants	N/A	\$75.00	\$75.00	0.00%
Graduate School	Graduate School Re-Admission/Change of Status	N/A	\$40.00	\$40.00	0.00%
Humphrey Institute	HHH Technology Fee	0.05 to 5.99	\$100.00	\$125.00	25.00%
Humphrey Institute	HHH Technology Fee	6 to 999.99	\$200.00	\$250.00	25.00%

Attachment 8
University of Minnesota 2004-05 Tuition Plan: Academic/Term Fees

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2004 Amount</u>	<u>2005 Amount</u>	<u>% Change</u>
Institute of Technology	IT Technology Fee	6 to 999.99	\$170.00	\$170.00	0.00%
Institute of Technology	IT Technology Fee	3 to 5.99	\$85.00	\$85.00	0.00%
Institute of Technology	Locker Rental - Civil Eng	N/A	\$15.00	\$15.00	0.00%
Institute of Technology	Lab Key Deposit	N/A	\$5.00	\$5.00	0.00%
Institute of Technology	Environmental Lab Key Deposit	N/A	\$10.00	\$10.00	0.00%
Institute of Technology	Grad Student Office Key Deposit	N/A	\$20.00	\$20.00	0.00%
Institute of Technology	Desk Key Deposit	N/A	\$20.00	\$20.00	0.00%
Institute of Technology	Civi IEng Building Key Deposit	N/A	\$5.00	\$5.00	0.00%
Institute of Technology	Mechanical Eng - Key Deposit	N/A	\$15.00	\$15.00	0.00%
Institute of Technology	Key Deposit	N/A	\$5.00	\$5.00	0.00%
Institute of Technology	CEMS Key Deposit - Sub Master, Master	N/A	\$10.00	\$10.00	0.00%
Institute of Technology	E&CE Key Deposit	N/A	\$10.00	\$10.00	0.00%
Institute of Technology	CS&E Key Deposit	N/A	\$20.00	\$20.00	0.00%
Institute of Technology	Shepherd Lab Building Key Deposit	N/A	\$5.00	\$5.00	0.00%
Institute of Technology	Mgmt. Of Tech. Year 2 Fees	N/A	\$1,200.00	\$1,200.00	0.00%
Institute of Technology	Mgmt. Of Tech. Year 1 Fee	N/A	\$1,200.00	\$1,300.00	8.30%
Institute of Technology	Infrastructure Systems Engineering Year 3 Fee	N/A	\$400.00	\$400.00	0.00%
Institute of Technology	Infrastructure Systems Engineering Year 2 Fee	N/A	\$700.00	\$700.00	0.00%
Institute of Technology	Infrastructure Systems Engineering Year 1 Fee	N/A	\$700.00	\$800.00	14.30%
Institute of Technology	Software Engineering Year 1	N/A	\$1,290.00	\$1,290.00	0.00%
Institute of Technology	Software Engineering Year 2	N/A	\$700.00	\$700.00	0.00%
Law School	Technology/Academic Initiative Fee - 1st. Years	N/A	\$300.00	\$650.00	117.00%
Law School	Law School Technology/Academic Fee - 2nd & 3rd years	N/A	\$300.00	\$400.00	33.30%
Law School	Law School Transcript Fee	N/A	\$5.00	\$5.00	0.00%
Law School	Law School Locker Fee	N/A	\$10.00	\$10.00	0.00%
Medical School	Medical School Collegiate Fee - Medical/Allied Health Students	0.05 to 999.99	\$125.00	\$125.00	0.00%
Medical School	Medical School Technology Fee - Allied Health students	0.05 to 999.99	\$25.00	\$25.00	0.00%
Medical School	Medical School Technology Fee - Medical Students	0.05 to 999.99	\$50.00	\$50.00	0.00%
Medical School	Medical School Technology Fee - Mortuary Science Students	0.05 to 999.99	New Fee	\$25.00	New Fee
Nursing	Nursing Collegiate Fee - Undergraduate	0.05 to 9.99	\$11.00	\$11.00	0.00%
Nursing	Nursing Collegiate Fee - Undergraduate	10 to 999.99	\$110.00	\$110.00	0.00%
Nursing	Nursing Collegiate Fee - Graduate	0.05 to 5.99	\$18.00	\$18.00	0.00%
Nursing	Nursing Collegiate Fee - Graduate	6 to 999.99	\$110.00	\$110.00	0.00%
Nursing	Collegiate Fee - Nurse Anesthesia Program	0.05 to 999.99	New Fee	\$390.00	New Fee
Nursing	Intent To Enroll - Baccalaureate Nursing Program	0.05 to 999.99	\$500.00	\$500.00	0.00%
Nursing	Intent To Enroll - Nursing Post Baccalaureate Program	0.05 to 999.99	\$250.00	\$250.00	0.00%
Pharmacy	UMNDL Pharmacy Collegiate Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Pharmacy	Pharmacy Collegiate Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Public Health	Technology Fee	0.05 to 5.99	\$50.00	\$55.00	10.00%
Public Health	Technology Fee	6 to 999.99	\$75.00	\$82.50	10.00%
Public Health	Public Health Institute Fee-Intersession	0.05 to 999.99	\$110.00	\$114.00	2.70%
Continuing Education	CCE Collegiate Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Continuing Education	ITI Program Technology Fee	N/A	\$170.00	\$170.00	0.00%

Attachment 9

University of Minnesota 2004-05 Tuition Plan: Course Fees in Lieu of Tuition

Campus - College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Duluth	Various Courses-College in the Schools	Program Fee in lieu of tuition	\$85.70	\$85.70	0.00%
Duluth	EDUC 5295 Educ Special Topics:	Program Fee in lieu of tuition	\$80.00	\$85.00	6.30%
Duluth	EDUC 5991 Independent Study	Program Fee in lieu of tuition	\$38.50	\$85.00	120.80%
Duluth	EDUC 5995 (some sections) Educ Special Topics:	Program Fee in lieu of tuition	\$80.00	\$85.00	6.30%
Duluth	EDUC 5995 (some sections) Educ Special Topics:	Program Fee in lieu of tuition	\$77.00	\$85.00	10.40%
Duluth	GRAD 999 Graduate School Active Status	Computer network access fee	\$12.90	\$12.90	0.00%
Duluth	EDUC 6111 Tchrln: Search Internet	TeacherLine Program Tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6112 Tchrln: Eval,Org Internet Res	TeacherLine Program Tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6113 Tchrln: Online Learning Envir	TeacherLine Program Tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6114 Tchrln: Teach with WebQuests	TeacherLine Program Tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6115 Tchrln: Math in Life, K-5	TeacherLine Program Tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6116 Tchrln: Math in Life Gr 6-8	TeacherLine Program Tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6117 Tchrln: Rational Numbers G 5-8	Program Fee in lieu of tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6118 Tchrln: Number Sense Gr K-5	Program Fee in lieu of tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6119 Tchrln: Multiple Intell (K-12)	Program Fee in lieu of tuition	\$77.00	\$77.00	0.00%
Duluth	EDUC 6120 Tchrln: Children's Authors	Program Fee in lieu of tuition	\$77.00	\$77.00	0.00%
Duluth	SOC 3650 Intro, Alcohol, Drug Theory	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3651 Biology of Addiction	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3652 Addict Tx: Ment Hlth Complic	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3653 Addiction, Res, Clini Practice	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3654 Addiction Tx: Diagnostic Proc	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3655 Addiction Tx: Ind Counseling	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3656 Addiction Tx: Grp Counseling	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3657 Addiction Tx: Families, System	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3658 Addiction Tx: Spec Population	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3659 Addic Tx: Case Mgmt, Ethics	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3660 Addiction Tx: Internship I	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3661 Addiction Tx: Internship II	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3662 Addiction Tx: Internship III	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3663 Adolescent Development	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	SOC 3664 Native American Issues	Hazeldon Class Tuition	\$77.00	\$85.00	10.40%
Duluth	EHS 5713 AmIn Oral Tradition	Program Fee in lieu of tuition	\$80.00	\$85.00	6.30%
Duluth	SW 5091 Independent Study	Program Fee in lieu of tuition	\$80.00	\$85.00	6.30%
Duluth	FST 1120 Study Abroad Oreintation	study abroad	New Fee	\$100.00	New Fee
Duluth	FST 2929 Orientation to Foreign Studies	study abroad	\$150.00	\$250.00	66.70%
Duluth	FST 4949 Foreign Study Synthesis	Study Abroad	\$150.00	\$250.00	66.70%
Duluth	SSP 103 Basic Math	Tuition	\$604.50	\$671.04	11.00%
Duluth	FST 3098 Span 3048, Span Cult Abroad IV	study abroad	\$1,715.00	\$1,810.00	5.50%
Duluth	FST 3098 Span 3048, Span Cult Abroad IV	study abroad	New Fee	\$1,634.00	New Fee
Duluth	FST 3040 Ger 3040, Culture of Germany	Study Abroad	\$1,946.00	\$2,011.00	3.30%
Duluth	FST 4006 Comm 4949, Intercul Comm Pract	Study Abroad-Hawaii	\$2,400.00	\$2,650.00	10.40%
Duluth	FST 1115 Exchange Program Scandinavia	Study Abroad	\$2,450.00	\$2,450.00	0.00%
Duluth	FST 1130 UMD Study in Sweden	Study Abroad	\$2,455.00	\$2,705.00	10.20%
Duluth	FST 1125 UMD Exchange in Mauritius	Study Abroad	\$2,550.00	\$2,550.00	0.00%
Duluth	FST 3160 Art,Arch,Hist,Myth Anc Greece	Study Abroad	\$2,945.00	\$3,050.00	3.60%
Duluth	FST 1135 UMD Exch in Western Australia	Study Abroad	\$4,050.00	\$5,350.00	32.10%
Duluth	FST 1110 UMD Study in Western Australia	Study Abroad	\$4,750.00	\$6,150.00	29.50%
Duluth	FST 1140 UMD Study in New Zealand	Study Abroad	\$4,750.00	\$5,550.00	16.80%
Duluth	FST 1105 Study in England Program	Study Abroad	\$8,650.00	\$8,550.00	-1.20%
Duluth	FST 1105 Study in England Program	Study abroad-England	New Fee	\$5,050.00	New Fee

Attachment 9

University of Minnesota 2004-05 Tuition Plan: Course Fees in Lieu of Tuition

Campus - College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Twin Cities					
Biological Sciences	EEB 4842 Arctic Field Ecology	Program Fee	New Fee	\$3,500.00	New Fee
Ed. & Human Dev.	EDPA 5080 Special Topics: EdPA	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	CI 5150 Curriculum Topics	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	CI 5200 Special Topics in Family Education	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	CI 5410 Spec Topics: Teaching Literacy	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	CI 5451 Teach Reading/ Content Areas	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	EDPA 5080 Special Topics: EdPA	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	MTHE 5100 Topics in Mathematics Educ	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Ed. & Human Dev.	MTHE 5100 Topics in Mathematics Educ	Fee in Lieu of Tuition	\$150.00	\$165.00	10.00%
Liberal Arts	ESL 10 TOEFL Prep	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 100 Top in Am Culture	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 121 Beg Reading/Comp	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 131 Beg Oral Skills	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 181 Beg Integrated English	ESL Fee in Lieu of Tuition	\$1,499.00	\$1,545.00	3.10%
Liberal Arts	ESL 193 Pronunciation	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 200 Am Univ	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 211 High-beg Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 221 High-beg Read/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 231 High-beg Oral Skills	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 311 Low-int Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 321 Low-int Read/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 331 Low-int Oral Skills	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 411 Int. Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 421 Int Reading/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 421 Int Reading/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 431 Int Oral Skills	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 431 Int Oral Skills	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 511 High-int Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 511 High-int Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 521 High-int. Read/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 521 High-int. Read/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 531 High-int Oral Skills	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 531 High-int Oral Skills	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 600 Intl Bus Comm	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 611 Adv Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 611 Adv Grammar	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 621 Written Word	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 621 Written Word	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 641 Adv Listening	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 641 Adv Listening	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 651 Adv Speaking/Pron	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 651 Adv Speaking/Pron	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 671 Adv Composition	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 700 Topics in Media	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 700 Topics in Media	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 711 Gram. thru writing	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 711 Gram. thru writing	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 712 Gram Through Writing	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 721 High Adv Rdg/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 721 High Adv Rdg/Comp	ESL Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Liberal Arts	ESL 741 High Adv Listening	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 751 High Adv. Speaking	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 771 High-Adv Comp	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 810 SIELOP, Grammar	ESL Fee in Lieu of Tuition	\$404.00	\$416.00	3.00%
Liberal Arts	ESL 820 SIELOP, Reading	ESL Fee in Lieu of Tuition	\$404.00	\$416.00	3.00%
Liberal Arts	ESL 830 SIELOP, Composition	ESL Fee in Lieu of Tuition	\$404.00	\$416.00	3.00%
Liberal Arts	ESL 840 SIELOP: Speaking/Pronunciation	ESL Fee in Lieu of Tuition	\$404.00	\$416.00	3.00%
Liberal Arts	ESL 850 SIELOP: Listening	ESL Fee in Lieu of Tuition	\$404.00	\$416.00	3.00%
Liberal Arts	ESL 900 Topics in ESL	ESL Fee in Lieu of Tuition	\$250.00	\$258.00	3.20%
Liberal Arts	ESL 901 Topics in ESL	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 902 Topics in ESL	ESL Fee in Lieu of Tuition	\$750.00	\$773.00	3.10%
Liberal Arts	ESL 993 Directed Studies in ESL	ESL Fee in Lieu of Tuition	\$250.00	\$258.00	3.20%
Liberal Arts	ESL 993 Directed Studies in ESL	ESL Fee in Lieu of Tuition	\$250.00	\$258.00	3.20%
Liberal Arts	ESL 994 Directed Studies in ESL	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ESL 994 Directed Studies in ESL	ESL Fee in Lieu of Tuition	\$500.00	\$515.00	3.00%
Liberal Arts	ID 3571 MUST Reading Seminar	Program Fee	\$5,200.00	\$5,600.00	7.70%
Liberal Arts	ID 3581 City Arts - Reading Seminar	Program Fee	\$5,200.00	\$5,600.00	7.70%
Liberal Arts	ID 3591 Environmental Field Seminar	Program Fee	\$5,200.00	\$5,600.00	7.70%

Attachment 9

University of Minnesota 2004-05 Tuition Plan: Course Fees in Lieu of Tuition

Campus - College	Class Name	Fee Purpose	2004 Amount	2005 Amount	% Change
Natural Resources	FR 2102 Northern Forests Field Ecology	Fee in Lieu of Tuition	\$620.00	\$620.00	0.00%
Natural Resources	FR 5161 Northern Forest Field Course	Fee in Lieu of Tuition:Summer Field Session	\$750.36	\$750.36	0.00%
Natural Resources	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Fee in Lieu of Tuition:Summer Field Session	\$750.36	\$750.36	0.00%
Carlson School of Mgmt.	IBUS 5100 Undergraduate Exchange	Study Abroad	\$4,650.00	\$5,250.00	12.90%
Carlson School of Mgmt.	IBUS 5101 International Business Summer	Study Abroad	\$2,500.00	\$2,800.00	12.00%
Carlson School of Mgmt.	IBUS 5110 Costa Rica Seminar	Study Abroad	\$3,250.00	\$3,500.00	7.70%
Carlson School of Mgmt.	IBUS 5120 Vienna Seminar	Study Abroad	\$3,500.00	\$4,000.00	14.30%
Carlson School of Mgmt.	IBUS 5130 Lyon Seminar	Study Abroad	\$3,000.00	\$3,000.00	0.00%
Carlson School of Mgmt.	IBUS 5140 Vienna Summer Program	Study Abroad	\$4,000.00	\$4,500.00	12.50%
Carlson School of Mgmt.	IBUS 6315 Ethics Seminar	Study Abroad	\$2,500.00	\$4,000.00	60.00%
Dentistry	DENT 6000 Dent Clin	Clinical experience - late requirements	New Fee	\$351.30	New Fee
Continuing Education	College in the Schools Courses	Program Fee in lieu of tuition	\$125.00	\$128.75	3.00%
Continuing Education	ESL 911 Fundamentals in ESL	ESL - Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Continuing Education	ESL 931 Developing Fluency in ESL	ESL - Fee in Lieu of Tuition	\$999.00	\$1,030.00	3.10%
Continuing Education	OPH 1101 Academic Studies OPHTECH	Regions Hospital Fee (in lieu of tuition)	\$120.00	\$120.00	0.00%
Continuing Education	OPH 1201 Basic Science OPTHTECHS	Regions Hospital Fee (in lieu of tuition)	\$120.00	\$120.00	0.00%
Continuing Education	OPH 1301 Basic Science OPTH Techs	Regions Hospital Fee (in lieu of tuition)	\$120.00	\$120.00	0.00%
Continuing Education	OPH 1401 Clin Assist: OPH Tech	Regions Hospital Fee (in lieu of tuition)	\$120.00	\$120.00	0.00%
Continuing Education	OPH 1601 Oph Tech Externship	Regions Hospital Fee (in lieu of tuition)	\$200.00	\$200.00	0.00%

Attachment 10 – Student Services Fees cover letter

Attachment 10 – Student Services Fees
2004-05 Student Services Fees Recommendations
 University of Minnesota - Crookston Campus

Mandatory Student Fees <i>assessed on all students registered for 6 or more credits</i>	FY 2003-04			FY 2004-05 Requested by Organization			FY 2004-2005		FY 2004-05	
	Actual						Recommended by Fees Committee		Recommended by Administration	
Organization Name	Semester Students	Semester Income	Semester Fee	Semester Students	Semester Income	Semester Fee	Semester Income	Semester Fee	Semester Income	Semester Fee
Clubs and Organizations	1,775	\$ 12,425	\$ 7.00	1,950	\$ 13,650	\$ 7.00	\$13,650	\$ 7.00	\$13,650	\$7.00
Concerts and Lectures	1,775	8,875	5.00	1,950	9,750	5.00	9,750	5.00	9,750	5.00
Crookston Student Association (CSA)	1,775	8,875	5.00	1,950	9,750	5.00	9,750	5.00	9,750	5.00
Fitness Center	1,775	10,650	6.00	1,950	11,700	6.00	11,700	6.00	11,700	6.00
Health Service	1,775	43,931	24.75	1,950	50,213	25.75	50,213	25.75	50,213	25.75
Intercollegiate Athletics	1,775	104,725	59.00	1,950	115,050	59.00	115,050	59.00	115,050	59.00
Intramurals	1,775	7,988	4.50	1,950	10,725	5.50	10,725	5.50	10,725	5.50
NACTA	1,775	1,065	0.60	1,950	1,170	0.60	1,170	0.60	1,170	0.60
Publications	1,775	1,775	1.00	1,950	1,950	1.00	1,950	1.00	1,950	1.00
Service Learning	1,775	1,775	1.00	1,950	1,950	1.00	1,950	1.00	1,950	1.00
Student Activities (SPACE)	1,775	35,500	20.00	1,950	39,000	20.00	39,000	20.00	39,000	20.00
Student Center	1,775	15,975	9.00	1,950	17,550	9.00	17,550	9.00	17,550	9.00
Student Center Equipment Renewal	1,775	8,875	5.00	1,950	9,750	5.00	9,750	5.00	9,750	5.00
Student Legislative Coalition	1,775	5,325	3.00	1,950	5,850	3.00	5,850	3.00	5,850	3.00
Study Abroad	1,775	3,550	2.00	1,950	5,850	3.00	5,850	3.00	5,850	3.00
UMC Spirit Fund	1,775	2,663	1.50	1,950	3,900	2.00	3,900	2.00	3,900	2.00
First Year Experience (new request)				1,950	1,950	1.00	1,950	1.00	1,950	1.00
Total Student Fees		\$ 273,971	\$ 154.35		\$309,758	\$158.85	\$309,758	\$158.85	\$309,758	\$158.85

STUDENT SERVICES FEES RECOMMENDATIONS

University of Minnesota - Duluth Campus

STUDENT FEE GROUPS	FY04		FY05		FY05		FY05	
	APPROVED FEE		ORGANIZATION REQUEST		SSF COMMITTEE RECOMMENDATION		CHANCELLOR'S RECOMMENDATION	
	16,000 STUDENTS		16,500 STUDENTS		16,500 STUDENTS		16,500 STUDENTS	
	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)
ACCESS FOR ALL	3,250	0.20	3,750	0.23	3,250	0.20	3,250	0.20
ANISHINABE STUDENT ORG.	3,500	0.22	3,500	0.21	3,500	0.21	3,500	0.21
ASIAN AMERICAN STUDENT ORG.	4,500	0.28	5,000	0.30	5,000	0.30	5,000	0.30
BLACK STUDENT ASSOCIATION	4,500	0.28	5,000	0.30	4,750	0.29	4,750	0.29
HEALTH SERVICES	933,631	58.35	961,640	58.28	961,640	58.28	961,640	58.28
HEALTH SERVICES CAPITAL IMP.	15,000	0.94	45,000	2.73	45,000	2.73	45,000	2.73
INTERCOLLEGIATE ATHLETICS	292,475	18.28	324,035	19.64	317,000	19.21	317,000	19.21
INTERNATIONAL CLUB	4,200	0.26	3,700	0.22	3,700	0.22	3,700	0.22
KIRBY PROGRAM BOARD	72,000	4.50	73,260	4.44	73,260	4.44	73,260	4.44
KIRBY STUDENT CENTER	563,078	35.19	625,232	37.89	615,232	37.29	615,232	37.29
KSC CAPITAL IMPROVEMENT	246,472	15.40	271,119	16.43	271,119	16.43	271,119	16.43
KUMD	47,500	2.97	47,500	2.88	47,500	2.88	47,500	2.88
LATINO/CHICANA STUDENT ASSN.	4,000	0.25	4,000	0.24	4,000	0.24	4,000	0.24
MUSIC ORGANIZATIONS	50,000	3.13	50,000	3.03	50,000	3.03	50,000	3.03
QUEER STUDENT UNION	4,500	0.28	4,500	0.27	4,500	0.27	4,500	0.27
REC SPORTS/OUTDOOR PRG.	542,628	33.91	603,777	36.59	603,777	36.59	603,777	36.59
REC SPTS/OUTDOOR PRG. CAP. IMP.	69,230	4.33	117,750	7.14	100,250	6.08	100,250	6.08
SERVE	4,000	0.25	4,000	0.24	4,000	0.24	4,000	0.24
STATESMAN	30,000	1.88	30,000	1.82	30,000	1.82	30,000	1.82
STUDENT ASSOCIATION	32,250	2.02	31,000	1.88	31,000	1.88	31,000	1.88
THEATRE	45,000	2.81	45,000	2.73	45,000	2.73	45,000	2.73
TWEED MUSEUM	12,500	0.78	12,500	0.76	12,500	0.76	12,500	0.76
WOMEN'S RES. ACTION CENTER	3,000	0.19	3,000	0.18	3,000	0.18	3,000	0.18
SUBTOTAL	2,987,214	186.70	3,274,263	198.43	3,238,978	196.30	3,238,978	196.30
Excess Reserve Credit	(150,000)	(9.38)			(150,000)	(9.09)	(150,000)	(9.09)
SUBTOTAL	2,837,214	177.32			3,088,978	187.21	3,088,978	187.21
Capital Improvement Reserve	400,000	25.00	400,000	25.00	412,500	25.00	412,500	25.00
TOTAL STUDENT FEES	3,237,214	202.32	3,674,263	223.43	3,501,478	212.21	3,501,478	212.21

STUDENT SERVICES FEES RECOMMENDATIONS FOR SUMMER 2005

University of Minnesota - Duluth Campus

	SUMMER	SUMMER	SUMMER2005	
	2003	2004	SSF COMMITTEE RECOMMENDATION	CHANCELLOR'S RECOMMENDATION
	APPROVED FEE	APPROVED FEE		
KIRBY STUDENT CENTER	20.95	23.58	24.98	24.98
KSC CAPITAL IMPROVEMENT	9.62	10.32	11.01	11.01
KUMD	2.10	1.99	1.93	1.93
RECREATIONAL SPORTS	16.39	N/A	N/A	N/A
HEALTH SERVICES	26.17	29.32	29.29	29.29
HEALTH SERVICES CAPITAL IMP.	1.45	0.47	1.37	1.37
OUTDOOR PROGRAMS	7.76	N/A	N/A	N/A
REC SPTS/OUTDOOR PRG	N/A	22.72	24.52	24.52
REC SPTS/OUTDOOR PRG CAP IMP	2.10	2.90	4.07	4.07
STUDENT ASSOCIATION	N/A	0.68	0.00	0.00
TOTAL FEE	86.55	91.98	97.17	97.17

**University of Minnesota Morris • Activity Fee Review Committee
2004-05 Mandatory Activity Fee -- Final Allocations**

Student Organization/Program	97-98 Alloc	98-99 Alloc.	99-00 Alloc.	00-01 Alloc.	01-02 Alloc.	02-03 Alloc.	03-04 Alloc.	04-05 Alloc.
American Chemical Society (ACS)	n/a	n/a	n/a	n/a	n/a	\$900	\$1,370	\$54
Asian Student Association (ASA)	\$4,000	\$3,500	\$3,200	\$4,600	\$5,100	\$2,500	\$5,000	\$3,425
Assistance to Student Groups (ASG)#	\$15,700	\$8,510	\$17,500	\$6,895	\$10,000	\$12,500	\$12,000	\$17,716
Big Friend / Little Friend	\$1,200	\$1,400	\$1,800	\$1,900	\$100	\$2,600	\$3,020	\$105
Black Student Union (BSU)	\$9,750	\$9,500	\$9,000	\$8,500	\$11,500	\$12,000	\$10,650	\$7,060
CAC Concert and Variety Ent.	\$23,000	\$21,300	\$21,000	\$15,000	\$22,600	\$14,900	\$18,700	\$8,065
CAC Convocations Committee	\$17,100	\$17,500	\$20,500	\$20,500	\$15,000	\$15,500	\$24,700	\$27,407
CAC Films Committee	\$10,800	\$14,000	\$10,000	\$10,500	\$12,500	\$9,700	\$10,500	\$12,485
CAC General Budget	\$15,800	\$15,500	\$14,000	\$19,500	\$16,100	\$7,050	\$8,075	\$2,089
CAC Homecoming and Traditions	\$3,000	\$2,600	\$3,300	\$3,000	\$4,400	\$4,000	\$6,960	\$8,452
CAC Performing Arts Committee	\$28,000	\$29,200	\$29,500	\$26,500	\$24,600	\$29,000	\$37,850	\$27,658
Cheerleaders / Stuntmen	\$5,000	\$3,850	(\$1,800)	\$2,000	\$3,500	\$300	\$2,740	\$2,274
Circle of Nations Indian Assoc. (CNIA)	\$5,250	\$5,750	\$6,300	\$6,300	\$6,500	\$7,650	\$11,400	\$13,686
Community Service and Volunteerism	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$983
Computer Science Club	\$700	\$800	\$1,000	\$600	\$750	\$600	\$575	\$167
Dance Ensemble	\$1,400	\$1,200	\$1,400	\$1,700	\$1,400	\$2,800	\$3,110	\$2,151
Diversity Peer Educators	n/a	n/a	n/a	n/a	\$1,500	\$1,500	\$3,550	\$0
E-Quality	\$2,000	\$2,400	\$2,900	\$3,000	\$3,300	\$4,900	\$9,010	\$9,014
Imani	\$1,100	\$1,700	\$1,700	\$1,900	\$100	\$1,800	\$3,000	\$2,232
Intercollegiate Speech Team	\$1,250	\$1,100	\$1,150	\$600	\$1,700	\$2,850	\$3,530	\$5,651
International Relations	\$1,600	\$1,500	n/a	n/a	n/a	\$1,900	\$2,550	\$2,607
International Study and Travel Center	n/a	n/a	n/a	\$1,330	\$0	\$650	\$900	\$3,100
Intramurals and Recreation	\$14,200	\$19,100	\$11,300	\$18,800	\$18,700	\$18,150	\$15,675	\$14,028
KUMM	\$15,100	\$16,000	\$15,400	\$12,075	\$13,000	\$8,100	\$10,400	\$4,427
KUMM - Tower Account	n/a	n/a	n/a	n/a	n/a	\$13,300	n/a	\$2,000
Meinigens	n/a	n/a	n/a	n/a	n/a	n/a	\$1,200	\$2,726
Men's Intercollegiate Volleyball Club	n/a	n/a	n/a	\$1,500	\$2,000	\$2,500	\$3,250	\$4,480
Mock Trial/Pre-Law	\$2,200	\$2,200	\$2,300	\$350	\$3,000	\$2,450	\$3,725	\$5,909
Morris Campus Student Assoc. (MCSA)	\$7,400	\$8,900	\$8,700	\$6,300	\$7,500	\$8,600	\$17,260	\$16,452
MSP-World Touch Cultural Heritage Wk	\$8,800	\$9,000	\$10,000	\$10,000	\$12,300	\$11,500	\$12,500	\$14,635
Outdoor Club	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$2,146
Peer Health Educators	\$1,100	\$1,200	\$1,300	\$1,600	\$2,200	\$3,000	\$5,545	\$4,399
Saddle Club	\$2,500	ref. to ASG	n/a	n/a	\$2,700	\$0	\$0	\$0
Soccer Club	\$1,400	\$2,200	\$2,200	\$2,400	\$2,800	\$2,100	\$3,200	\$4,356

University of Minnesota Morris • Activity Fee Review Committee								
2004-05 Mandatory Activity Fee -- Final Allocations								
Continued:								
Student Organization/Program	97-98 Alloc	98-99 Alloc.	99-00 Alloc.	00-01 Alloc.	01-02 Alloc.	02-03 Alloc.	03-04 Alloc.	04-05 Alloc.
Student Activities Office	\$22,600	\$24,500	\$30,000	\$29,500	\$27,500	\$22,900	\$25,230	\$22,581
Student Organization Leaders Network	\$3,300	\$2,200	\$3,000	\$3,100	\$3,600	\$4,500	\$5,900	\$4,770
Third Ear Peer Counseling	\$900	ref. to ASG	n/a	n/a	\$2,100	\$1,800	\$0	\$0
United Latinos	\$3,500	\$3,600	\$3,000	\$3,500	\$3,800	\$4,300	\$10,750	\$5,792
University Register	\$16,600	\$15,000	\$15,000	\$15,450	\$22,000	\$7,100	\$16,500	\$16,307
Women of Color Association	\$1,050	\$950	\$1,000	\$1,100	\$900	\$100	\$3,600	\$3,978
Women's Resource Center	\$3,200	\$3,500	\$4,000	\$4,000	\$3,500	\$5,150	\$4,150	\$3,403
Total:	\$250,500	\$249,660	\$249,650	\$244,000	\$268,250	\$251,150	\$318,075	\$288,770

Student Service Fee Committee – Twin Cities Recommendations for 2004-05 Funding

Fees Groups:	2003-04 Stu Fees Approved		2004-05 Stu Fees Requested		2003-04 Stu Fees Sub Cte Rec.		2003-04 Stu Fees Initial Cte Rec.		2003-04 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
African Student Association	\$ -	\$ -	\$ 12,000	\$ 0.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Campus Elections Commission	\$ 6,850	\$ 0.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Al-Madinah Cultural Center	\$ 35,915	\$ 0.54	\$ 55,666	\$ 0.75	\$ 40,000	\$ 0.53	\$ 40,000	\$ 0.53	\$ 50,000	\$ 0.67
American Indian Student Cultural Center	\$ 37,950	\$ 0.56	\$ 45,000	\$ 0.61	\$ 25,000	\$ 0.34	\$ 25,000	\$ 0.34	\$ 25,000	\$ 0.34
Asian American Student Union	\$ 38,000	\$ 0.56	\$ 70,000	\$ 0.92	\$ 32,000	\$ 0.40	\$ 54,600	\$ 0.71	\$ 38,000	\$ 0.48
Black Student Union	\$ 46,000	\$ 0.69	\$ 60,000	\$ 0.79	\$ 43,800	\$ 0.57	\$ 43,800	\$ 0.57	\$ 60,000	\$ 0.79
Boynton Health Service	\$6,443,339	\$ 91.02	\$6,556,053	\$ 90.53	N/A	N/A	\$6,556,053	\$ 90.53	\$6,556,053	\$ 90.53
Boynton Health Service Released Balance	\$(600,000)	\$ (8.40)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Campus Atheists and Secular Humanists	\$ -	\$ -	\$ 8,000	\$ 0.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Child Care Center	\$ 58,000	\$ 0.84	\$ 60,000	\$ 0.76	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 0.76
Commuter Connections	\$ -	\$ -	\$ 25,000	\$ 0.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Como Community Child Care	\$ 35,669	\$ 0.51	\$ 52,600	\$ 0.66	\$ 36,740	\$ 0.45	\$ -	\$ -	\$ 52,600	\$ 0.66
Crisis Point	\$ 24,567	\$ 0.38	\$ 24,567	\$ 0.34	\$ 23,000	\$ 0.32	\$ 23,000	\$ 0.32	\$ 23,000	\$ 0.32
Disability Student Cultural Center	\$ 30,267	\$ 0.42	\$ 34,462	\$ 0.45	\$ 6,250	\$ 0.07	\$ 6,250	\$ 0.07	\$ 6,250	\$ 0.07
Entrepreneurship Club	\$ -	\$ -	\$ 15,000	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Event Partnership Grant Funds -- SAO	\$ 50,000	\$ 0.58	\$ 50,000	\$ 0.65	\$ 50,000	\$ 0.65	\$ 50,000	\$ 0.65	\$ 50,000	\$ 0.65
Friendship Assoc. Chinese Students and Scholars	\$ 10,000	\$ 0.15	\$ 12,000	\$ 0.16	\$ 12,000	\$ 0.16	\$ -	\$ -	\$ -	\$ -
Hillel: the Jewish Student Center	\$ 15,750	\$ 0.23	\$ 24,500	\$ 0.34	\$ 8,150	\$ 0.11	\$ 8,150	\$ 0.11	\$ 8,150	\$ 0.11
Hmong Minnesota Student Association	\$ -	\$ -	\$ 35,000	\$ 0.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
La Raza Student Cultural Center	\$ 44,065	\$ 0.65	\$ 45,500	\$ 0.60	\$ 45,500	\$ 0.60	\$ 45,500	\$ 0.60	\$ 45,500	\$ 0.60
Learning Abroad Center	\$ 43,408	\$ 0.52	\$ 81,488	\$ 1.03	N/A	N/A	\$ 81,488	\$ 1.03	\$ 81,488	\$ 1.03
Lutheran Student Fellowship	\$ -	\$ -	\$ 3,000	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manga Anime Society	\$ -	\$ -	\$ 1,400	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MN Daily	\$ 448,879	\$ 6.55	\$ 668,357	\$ 8.74	\$ 501,591	\$ 6.45	\$ 448,879	\$ 5.73	\$ 448,879	\$ 5.73
MN International Student Association	\$ 51,976	\$ 0.75	\$ 88,950	\$ 1.12	\$ 88,950	\$ 1.12	\$ 78,950	\$ 0.99	\$ 88,950	\$ 1.12
Queer Student Cultural Center	\$ 46,000	\$ 0.68	\$ 46,000	\$ 0.61	\$ 27,500	\$ 0.36	\$ 27,500	\$ 0.36	\$ 27,500	\$ 0.36
Radio K	\$ 137,000	\$ 1.97	\$ 137,000	\$ 1.73	N/A	N/A	\$ 135,000	\$ 1.70	\$ 135,000	\$ 1.70
Recreational Sports - Building Fund	\$ 490,000	\$ 7.12	\$ 490,000	\$ 6.19	N/A	N/A	\$ 490,000	\$ 6.19	\$ 490,000	\$ 6.19
Recreational Sports - Capital, Depreciation, Maint.	\$ 725,000	\$ 8.80	\$1,225,000	\$ 15.48	N/A	N/A	\$1,225,000	\$ 15.48	\$1,225,000	\$ 15.48
Recreational Sports - Operational Fund	\$1,895,290	\$ 28.53	\$1,962,208	\$ 24.80	N/A	N/A	\$1,878,516	\$ 23.65	\$1,962,208	\$ 24.80
Recreational Sports - St. Paul Gym Completion Fund	\$ 450,000	\$ 6.35	\$ 450,000	\$ 5.69	N/A	N/A	\$ 450,000	\$ 5.69	\$ 450,000	\$ 5.69
St. Paul Board of Colleges	\$ 19,500	\$ 0.30	\$ 20,000	\$ 0.27	\$ 15,000	\$ 0.20	\$ 15,000	\$ 0.20	\$ 15,000	\$ 0.20
Student Dispute Resolution Center	\$ 110,414	\$ 1.60	\$ 115,935	\$ 1.50	\$ 115,935	\$ 1.50	\$ 115,935	\$ 1.50	\$ 115,935	\$ 1.50

President's Recommended Operating Budget Plan
Fiscal Year 2004-05

Twin Cities continued:	2003-04 Stu Fees Approved		2004-05 Stu Fees Requested		2004-05 Stu Fees Sub Cte Rec.		2004-05 Stu Fees Initial Cte Rec.		2004-05 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Student Dispute Resolution Center released balance				\$ 0.03	\$ (33,376)	\$ (0.43)	\$ (33,376)	\$ (0.43)	\$ (33,376)	\$ (0.43)
Students for Family Values	\$ 10,000	\$ 0.15	\$ 49,600	\$ 0.66	\$ 22,600	\$ 0.29	\$ 22,600	\$ 0.29	\$ 15,000	\$ 0.19
Student Service Fee Administration	\$ -	\$ -	\$ 76,700	\$ 1.01	N/A	N/A	N/A	N/A	\$ 76,700	\$ 1.01
Twin Cities Std't Unions - Operating	\$3,626,286	\$ 51.08	\$ 3,666,530	\$ 46.34	N/A	N/A	\$3,735,078	\$ 47.28	\$3,735,028	\$ 47.28
Twin Cities Std't Unions - Bond Repayment	\$ 3,716,516	\$ 52.37	\$3,716,516	\$ 46.97	N/A	N/A	\$3,716,516	\$ 46.97	\$3,716,516	\$ 46.97
Twin Cities Std't Unions - Capital, Depreciation, Maint.	\$ 724,207	\$ 10.20	\$ 724,207	\$ 9.15	N/A	N/A	\$ 724,207	\$ 9.15	\$ 724,207	\$ 9.15
University Student Legal Service	\$ 835,318	\$ 11.81	\$ 949,770	\$ 12.00	N/A	N/A	\$ 865,318	\$ 10.84	\$ 865,318	\$ 10.84
University Student Legal Service Released Balance	\$ (120,000)	\$ (1.68)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Voices Merging	\$ -	\$ -	\$ 15,000	\$ 0.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Wake Student Newspaper	\$ 59,850	\$ 0.92	\$ 120,000	\$ 1.63	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 0.76
Women's Student Activist Collective	\$ 19,004	\$ 0.26	\$ 30,000	\$ 0.40	\$ 19,500	\$ 0.25	\$ 19,500	\$ 0.25	\$ 19,500	\$ 0.25
Total Student Fees	\$19,565,020	\$ 277.12	\$21,823,009	\$284.44			\$20,848,464	\$ 271.28	\$21,193,406	\$ 275.79

Enrollment multiplier changed from 65,000 to 72,800 for 2004-2005.

Special Assessment Groups:	2003-04 Stu Fees Final Cte Rec.		2003-04 Stu Fees Requested		2003-04 Stu Fees Sub Cte Rec.		2003-04 Stu Fees Initial Cte Rec.		2003-04 Stu Fees Initial Cte Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Collegians for a Constructive Tomorrow*	n/a	\$ 4.13	\$ 90,000	\$ 4.13	\$ 90,000	\$ 4.13	\$ 90,000	\$ 4.13	\$ 90,000	\$ 4.13
Council of College Boards	\$ 30,000	\$ 0.61	\$ 61,426	\$ 1.10	\$ 53,100	\$ 0.95	\$ 53,100	\$ 0.95	\$ 53,100	\$ 0.95
Graduate & Professional Student Assembly	\$ 356,818	\$ 13.72	\$ 480,802	\$ 13.63	\$ 312,000	\$ 8.11	\$ 312,000	\$ 8.11	\$ 450,500	\$ 12.64
MN Public Interest Research Group*	n/a	\$ 4.13	\$ 100,000	\$ 4.49	\$ 93,250	\$ 4.13	\$ 93,250	\$ 4.13	\$ 93,250	\$ 4.13
MN Student Association	\$ 163,000	\$ 3.33	\$ 150,000	\$ 2.62	\$ 147,000	\$ 2.57	\$ 150,000	\$ 2.62	\$ 150,000	\$ 2.62
Student Emergency Loan Fund	\$ 20,000	\$ 0.27	\$ 22,000	\$ 0.20	\$ 20,000	\$ 0.18	\$ 20,000	\$ 0.18	\$ 22,000	\$ 0.20
Summer Cultural Programs	\$ 77,146	\$ 10.04	\$ 75,000	\$ 9.38	N/A	N/A	\$ 60,000	\$ 7.50	\$ 60,000	\$ 7.50
Total Special Assessments	\$ 646,964	\$ 36.23	\$ 979,228	\$ 35.54			\$ 778,350	\$ 27.62	\$ 918,850	\$ 32.17

*Refuseable/refundable funding mechanism.

**Sub-Committee Recommendations are not made for Administrative Units.

Total for All Groups	\$20,211,984	\$ 313.35	\$22,802,237	\$319.98			\$21,626,814	\$ 298.90	\$22,112,256	\$ 307.96
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Student Services Fees - Summer 2005
Twin Cities Campus

<i>Student Fee Funded Organizations: (Mandatory Assessment)</i>	Recommended Summer 2005 Fee 3-5 cr	Recommended Summer 2005 Fee 6 and up cr
African Student Association	\$ -	\$ -
All Campus Elections Commission		\$ -
Al-Madinah Cultural Center	\$ 0.06	\$ 0.12
American Indian Student Cultural Center	\$ 0.02	\$ 0.04
Asian American Student Cultural Center	\$ 0.08	\$ 0.17
Black Student Union	\$ 0.14	\$ 0.28
Boynton Health Service	\$ 31.68	\$ 63.37
Boynton return		\$ -
Campus Atheists and Secular Humanists	\$ -	\$ -
Community Child Care Center	\$ 0.27	\$ 0.53
Commuter Connection	\$ -	\$ -
Como Community Child Care Center	\$ 0.23	\$ 0.47
Crisis Point	\$ -	\$ -
Disabled Student Cultural Center	\$ 0.01	\$ 0.02
Entrepreneurship Club	\$ -	\$ -
Event Partnership Grant Funds -- SAO	\$ 0.17	\$ 0.34
Friendship Association of Chinese Students and Schol.	\$ -	\$ -
Hillel: the Jewish Student Center	\$ 0.00	\$ 0.00
Hmong Minnesota Student Association	\$ -	\$ -
La Raza Student Cultural Center	\$ 0.11	\$ 0.21
Learning Abroad Center	\$ 0.36	\$ 0.72
Lutheran Student Fellowship	\$ -	\$ -
Manga Anime Society	\$ -	\$ -
MN Daily	\$ 1.20	\$ 2.40
MN International Student Association	\$ 0.39	\$ 0.79
Queer Student Association	\$ 0.05	\$ 0.10
Radio KUOM	\$ 0.60	\$ 1.19
Recreational Sports - Building Fund	\$ 2.17	\$ 4.33
Recreational Sports - Capital	\$ 5.42	\$ 10.84
Recreational Sports - Operating	\$ 8.68	\$ 17.36
Recreational Sports - St. Paul Gym	\$ 1.99	\$ 3.98
St. Paul Board of Colleges	\$ 0.01	\$ 0.01
Student Dispute Resolution Center	\$ 0.39	\$ 0.79
Student Dispute Resolution Center released balances	\$ (0.05)	\$ (0.10)
Students for Family Values	\$ 0.07	\$ 0.13
Student Service Fee Administration	\$ 0.35	\$ 0.71

Student Services Fees - Summer 2005
Twin Cities Campus

Continued:

Student Fee Funded Organizations:
(Mandatory Assessment)

	Recommended Summer 2005 Fee 3-5 cr	Recommended Summer 2005 Fee 6 and up cr
Twin Cities Std Union - Operating	\$ 16.55	\$ 33.09
Twin Cities Student Unions - Bond Repayment	\$ 16.44	\$ 32.88
Twin Cities Student Unions - CMU/WBU/SPSC Capital	\$ 3.20	\$ 6.41
University Student Legal Service	\$ 3.79	\$ 7.59
Voices Merging	\$ -	\$ -
The Wake Student Newspaper	\$ 0.13	\$ 0.27
Women's Student Activists Collective	\$ 0.04	\$ 0.09
SUBTOTAL:		
Summer Cultural Programs <i>(Special Assessment - all summer students)</i>	\$ 3.75	\$ 7.50
TOTAL Mandatory Summer Assessment:	\$ 98.31	\$ 196.62
Collegians for a Constructive Tomorrow*	1.44	2.89
Council of College Boards	0.00	0.00
Graduate & Professional Student Assembly	4.42	8.85
MN Public Interest Research Group*	1.45	2.89
MN Student Association	0.18	0.37
Student Emergency Loan Fund	0.07	0.14
TOTAL Special Assessments:	\$ 7.57	\$ 15.13

*Refuseable/refundable funding mechanism.

Attachment 11



University of Minnesota

Board of Regents'

Resolution Related to the Fiscal Year 2004-05 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 2004-05 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended Fiscal Year 2004-05 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 2004-05 Tuition Plan: Tuition Rates

Attachment 7 -- University of Minnesota 2004-05 Tuition Plan: Course Fees

Attachment 8 -- University of Minnesota 2004-05 Tuition Plan: Academic Fees

Attachment 9 -- University of Minnesota 2004-05 Tuition Plan: Fees in Lieu of Tuition

Attachment 10 -- Student Services Fees