

University of Minnesota

President's Approved
Operating Budget Plan 2005-06
And Preliminary Financial Plan 2006-07

Approved by the Board of Regents
June 27, 2005

President's Operating Budget Plan 2005-06 And Preliminary Financial Plan 2006-07

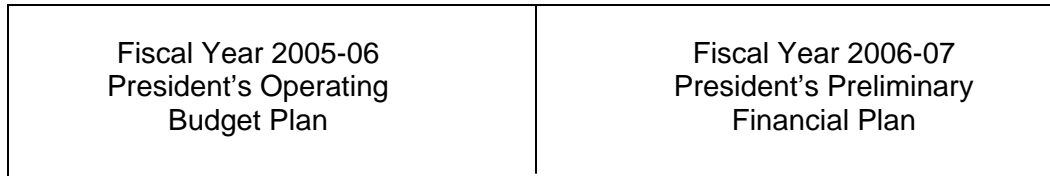
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I. Budget Context

A. Two-Year Budget Plan

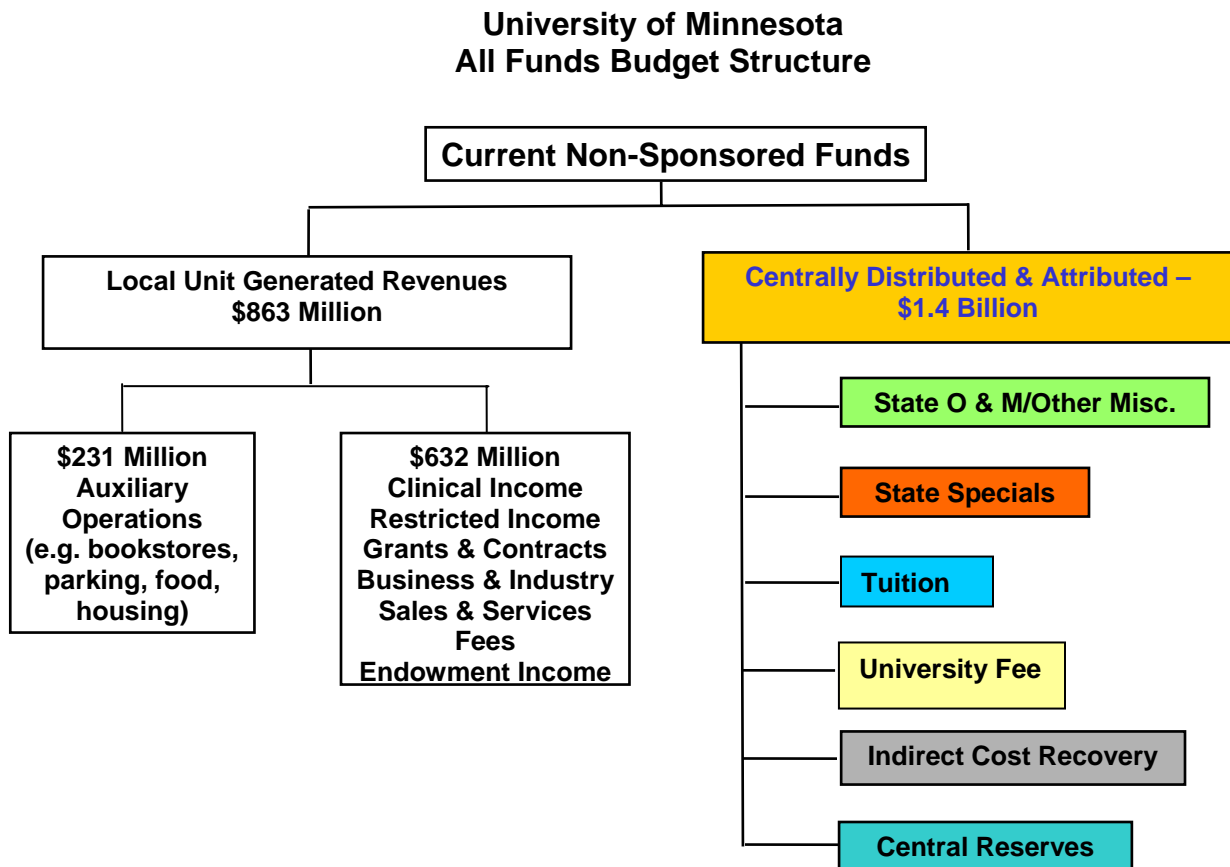
The budget plan presented to the Board of Regents on June 10, 2005 is presented in a two-year financial framework:



The two components are designed as a package for the upcoming biennium, but represent a complete and detailed budget recommendation for fiscal year 2005-06 and a summary preliminary financial plan for fiscal year 2006-07.

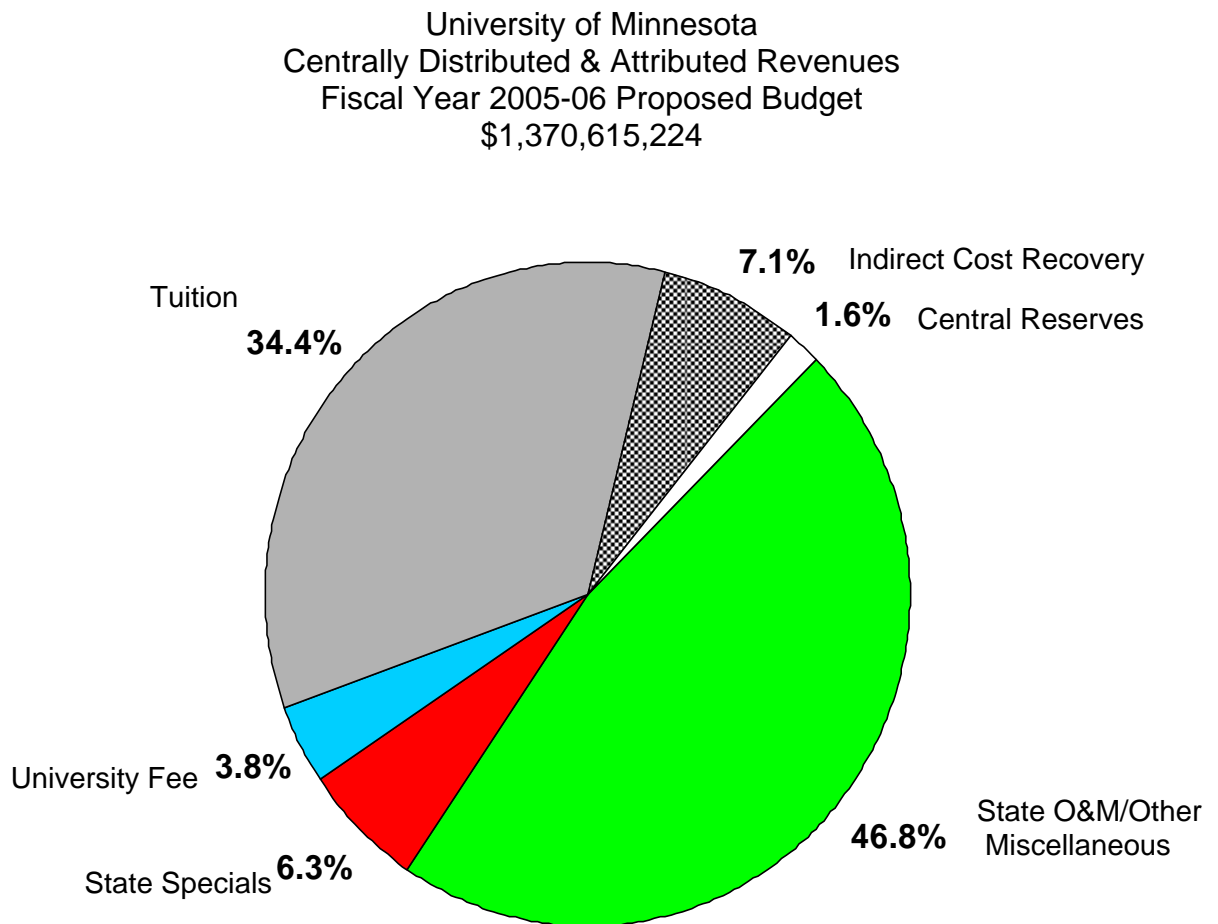
B. All-Funds Budget - Summary

The fiscal year 2005-06 operating budget presented here for approval is an "all-funds" budget. Attachment 1, "Resource and Expenditure Budget Plan – University Fiscal Page", provides the detailed budget plan for fiscal year 2005-06 in an all-funds context. The chart below displays the fund structure included in this budget.



Those funds in the Local Unit Generated category are, by University Policy, monitored and reviewed by central administration, but are automatically attributed to the units as generated and are managed within those units. The annual budgeting of revenues and expenses in this category of funds requires decision making processes at the local unit level, but not by central administration. The primary focus of the discussion and information in this document centers on the category of funds commonly referred to as "centrally distributed and attributed" funds – 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.

The chart 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, 2006.



Detailed Fiscal Year 2005-06 Operating Budget Overview

The President's Fiscal Year 2005-06 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 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- Fiscal Year 2005-06 Operating Budget

Beginning Balance	\$576,703,212
Revenue & Net Transfers	<u>2,118,880,561</u>
Total Net Resources	\$2,695,583,773
Expenditures	<u>\$2,079,390,532</u>
Ending Balance	\$616,193,241

Within the framework of the Fiscal Year 2005-06 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 (19%), fees, auxiliary enterprises, philanthropic support, and education sales and services, etc. (32% combined). The revenue and expenditure plans relative to these five funds are summarized below:

**President's Fiscal Year 2005-06 Operating Budget
(O&M, University Fee, Tuition, State Specials, ICR)**

		<u>Percent</u>
Beginning Balance	\$(1,225,094)	
Revenues & Net Transfers		
Operations & Maintenance-State	527,824,000	38.8%
Operations & Maintenance-Other	140,845,686	10.3%
University Fee	38,484,326	2.8%
Tuition	471,496,963	34.6%
State Specials	86,414,000	6.4%
Indirect Cost Recovery	<u>96,998,352</u>	<u>7.1%</u>
	\$1,362,063,327	100.0%
 Total Net Resources	 \$1,360,838,233	
 Allocations to Units	 <u>\$1,355,955,235</u>	
Ending Balance	\$4,882,998	

C. Biennial Request

In November, 2004, the Board of Regents approved the University's Biennial Budget Partnership Proposal to the state of Minnesota. That proposal, along with the Strategic Positioning framework discussed below, reflects the University's goals and priorities for the 2006-2007 biennium.

2006-07 Biennial Budget Partnership: Ensuring Excellence

The University of Minnesota has made tremendous progress in improving the student experience and its physical and academic environments. The University remains committed to delivering to the state continued excellence in teaching, research, and public service.

The University's 2006-07 biennial budget request was built on a platform of partnership. It was premised on the understanding that the state's only research university is an extraordinary asset to Minnesota and provides students with unparalleled choices and unique opportunities. Moreover, the state of Minnesota has enjoyed an extraordinary economic, cultural and civic advantage because it has invested in the University of Minnesota. It asserted that the state must continue to invest in this institution to maintain the high quality Minnesotans need and expect in their University.

A set of core principles formed the basis of the biennial budget request:

- Proposal of a long-term, 50-50 financial partnership with the state
- Advancement of the critical needs of the University
- Advancements for the University in research, education, and outreach
- Incorporation of University responsibilities including:
 - Base compensation increases
 - Operation of the facilities infrastructure
 - Inflationary support costs
 - Selected Investments
- Incorporation of State responsibilities for new funding for:
 - Critical investments in research
 - Attraction and retention of top faculty, staff, and students
 - Critical Investments in infrastructure
- Increased State support to promote student access and unique educational opportunities

These principles led the development of the biennial budget request based on a 50-50 funding partnership with the state – a responsible solution to the long-term needs of the people of Minnesota and the University in a difficult financial climate.

The University proposed to implement an internal reallocation (\$15 million) and an average tuition increase of 5.5 percent (\$27 million) each year of the biennium. In turn, the proposal requested the state match this \$84 million through investment in three main areas:

- biosciences for a healthy society (*\$24 million over the biennium*);
- attracting and retaining talented faculty, staff, and students (*\$23 million over the biennium*); and
- research and technology infrastructure (*\$37 million over the biennium*).

The University would be responsible for base compensation increases, maintaining facilities infrastructure, meeting inflationary costs, and making selected investments to strengthen academic and service programs.

The table below highlights the partnership:

	Increase over FY05	Increase over FY06
	FY2006	FY2007
State Investment – 50%	\$42,000,000	\$42,000,000
University Share – 50%		
Internal Reallocation	\$15,000,000	\$15,000,000
Tuition	\$27,000,000	\$27,000,000
Subtotal	\$42,000,000	\$42,000,000
Grant Total	\$84,000,000	\$84,000,000

New State Appropriations

The state did not fully fund the University's request for the biennium. The enacted state appropriations to the University for the 2006-2007 biennium include increases of \$41,124,000 in fiscal year 2005-06 and an additional \$23,388,000 in fiscal year 2006-07 (compared to the University's request of \$42,000,000 for each year as just described). The following table outlines the total appropriations base for the biennium just ending and the next two years:

State General Fund Biennial Budget Appropriations

	<u>FY2005 Biennial Base</u>	<u>2006-2007 Biennium</u>	<u>Change</u>
Operations & Maintenance	\$973,400,000	\$1,079,036,000	\$105,636,000
State Specials:			
Agriculture/Extension	101,250,000	101,250,000	0
Health Sciences	9,858,000	9,858,000	0
Technology	2,774,000	2,774,000	0
System	<u>12,852,000</u>	<u>12,852,000</u>	<u>0</u>
Grand Total	\$1,100,134,000	\$1,205,770,000	\$105,636,000

The University of Minnesota general fund appropriations were increased by \$105,636,000 or approximately 10%. This increase in appropriation, along with the proposed University internal reallocations and tuition increases have been used to develop the overall two year budget framework presented in this document.

Additionally, due to the distribution of the state funds between the two years of the biennium, the University's general fund base appropriation for the following biennium (2008-2009) will be \$1,229,158,000, which represents fiscal year 2006-07 funding carried forward. If carried through, this funding level will be \$23,388,000 more than the appropriation totals for the 2006-2007 biennium.

II. Setting Budget Priorities

A. Strategic Positioning

The University began its strategic positioning process in July of 2004. Combining an examination of external demographic, economic, and cultural challenges with a reframing of the institution's vision, values, culture and criteria for decision making, the University advanced the goal of being one of the top three public research universities in the world within the next decade. The strategic positioning process also came forward with five broad strategic action areas to achieve this goal. They are:

- Recruit, nurture, challenge and educate outstanding students who are bright, curious, and highly motivated
- Recruit, mentor, reward and retain world-class faculty and staff who are innovative, energetic, and dedicated to the highest standards of excellence
- Exercise responsible stewardship by setting priorities, and enhancing and effectively utilizing resources and infrastructure

- Communicate clearly and credibly with all our constituencies and practice public engagement responsive to the public good
- Promote an effective organizational culture that is committed to excellence and responsive to change

B. Connecting Strategic Positioning and Biennial Budget Results To the Budget

The major themes of the biennial request - research and research infrastructure, and attracting and retaining the best faculty, staff and students – translate directly into the strategic action areas coming out of the strategic positioning process. It is evident through these two significant planning efforts that the University is poised to move toward that goal of becoming one of the top three research universities in the world, beginning with the investments and required University actions included in this budget proposal. Though task forces associated with the strategic positioning process focusing on academic and administrative issues have made specific recommendations for the future, with the President's Operating Budget Plan for Fiscal Year 2005-06 and the Preliminary Financial Plan for Fiscal year 2006-07, the University will begin to invest in the five action areas described above. Examples of this connection include:

Recruit, nurture, challenge and educate outstanding students:

- Additional investments in undergraduate merit scholarships and need based aid;
- Increased support for the Multicultural Encouragement Program;
- New investments in career services and assisting students in the transition to the world of work;
- Increased investments in fellowships for graduate students;
- Additional resources for promoting and enhancing scholarships for professional school students

Recruit, mentor, reward, and retain world-class faculty and staff:

- Additional competitive compensation strategies;
- New resources for faculty retention cases;
- Enhancements and expansion of the Regents Professors awards;
- Significant investments in the biosciences and research projects and infrastructure throughout the institution;
- New resources to support library acquisitions.

Enhancing and effectively utilizing resources and infrastructure:

- Continued investments in support of expanding facilities;
- Support for system-wide technology infrastructure, including course management software and internet conferencing technology;
- Recurring support for classroom technology and lifecycle replacement costs;
- New investments in portal technology concepts for student advising;
- Investments in research safety.

Communicate clearly and credibly with all our constituencies:

- Investment in governmental relations and communication strategies in Institutional Relations;
- Additional resources for compliance communication.

Promote an effective organizational culture:

- Continued support for the compact process and investments, which allows the administration and the units of the University to shape priorities throughout and at all levels of the institution;
- Core support for Beautiful U Day, promoting a culture of a clean, safe campus that is everyone's responsibility.

These investments, along with others, are described in somewhat more detail in section III B of this document - Fiscal Year 2005-06 Investment Plans.

III. Budget Development 2005-06 and Preliminary 2006-07

A. Summary

The biennial initiatives (totaling \$64,512,000 of incremental new funding during the biennium) make up only one part of the University's investment plans and obligations. The total investment plan for the biennium and corresponding resources are as follows:

Investments/Challenge	FY06 (over FY05)	FY07 (over FY06)	Total Biennium
Academic Investments	\$21,547,000	\$10,138,000	\$31,685,000
Student Services/Support	12,003,905	7,000,000	19,003,905
Libraries	2,000,000	1,500,000	3,500,000
Competitive Compensation	7,000,000	6,000,000	13,000,000
Compensation-General	29,596,064	34,006,150	63,602,214
Technology	5,233,000	1,950,000	7,183,000
Facilities	8,909,427	9,228,000	18,137,427
Miscellaneous	1,216,645	128,366	1,345,011
Contingency for FY07	0	4,000,000	4,000,000
Total Investments/Challenge	\$87,506,041	\$73,950,516	\$161,456,557

Identified Resources

New State Appropriation	\$41,124,000	46.3%	\$23,388,000	31.4%	\$64,512,000	39.5%
University Reallocations	\$11,758,234	13.2%	\$15,450,000	20.8%	\$27,208,234	16.7%
Student Tuition & Ufee	\$31,766,958	35.8%	\$31,020,355	41.7%	\$62,787,313	38.5%
Tuition Increase	26,101,829		27,628,987		53,730,816	
University Fee Increase	5,665,129		3,391,368		9,056,497	
Other Institutional Revenues	\$4,135,839	4.7%	\$4,526,143	6.1%	\$8,661,982	5.3%
Total Identified Resources	\$88,785,031		\$74,384,498		\$163,169,529	
Balance	\$1,278,990		\$433,982			

It should be noted that details contained in this document for fiscal year 2006-07 should be understood and considered as planning information – subject to modification should circumstances and operating assumptions change. Unless otherwise noted, the remainder of

this document focuses on outlining the President's fiscal year 2005-06 operating budget in more detail.

B. Fiscal Year 2005-06 Investment Plans

Recurring investment in this budget is directed toward critical academic and service priorities to maintain the strength and secure the long-term future of the University.

Academic Investments – The academic investments included in this budget proposal largely center around two of the major themes contained in the original biennial budget request: “Biosciences for a Healthy Society” and “Research Support”.

- **Biosciences for a Healthy Society** – Four major academic initiatives are included within this theme: Healthy Foods, Healthy Lives focusing on disease and obesity prevention, food safety & security, improvement of the nutrients and healthfulness of foods and food products, and public policy research; Translation Research in Human Health focusing on the connection between basic science knowledge and the treatment of disease; New Products through Biotechnology focusing on the use of biological systems and processes to transform biological material into useful products; and Brain Function Across the Lifespan focusing on how changes in the brain influence the way humans think, feel and act. Funds will be used across all these areas to recruit new faculty, and provide support for faculty, graduate and professional students, and technical personnel.
- **Research Support** – The costs to support the University's competitive research have grown substantially in recent years. Without an investment in research infrastructure, the University's comparative advantage would be compromised. Therefore, this budget supports investment in research start-up costs, acquiring and supporting major research equipment, supplying seed capital to initiate research projects, and research security infrastructure.
- **Other** – In addition to these two major themes, largely funded through the new state appropriation, the University will be investing in a variety of academic needs. Examples of these investments include:
 - Position in Clinical Trials
 - Research Safety Officer Program
 - Increase in the Internal Academic Compact Pool – for funding initiatives associated with academic unit compacts
 - Enhancements to the Regents Professors Program
 - Creation of a central pool for dealing with recruitment and retention issues

Student Services and Support – The biennial request to the state included a variety of student-centered initiatives, and those have been carried through to this budget proposal. The priority here is to attract, retain and educate the best students from every sector of the state's population with the goal of preparing them to contribute significantly to the future of the state's economy. To serve those ends, the University is proposing to invest in the following:

- Graduate and Professional Education Support – fellowships and scholarships
- Merit Based Aid for undergraduate students
- Partnership Grant Program – the University's need-based financial aid program
- Founders Opportunity Scholarships – new financial aid program for low-income students

- Support for programs designed to attract the best students (Northern Stars Leadership Program, Fast Track Program, Honors Programs, Undergraduate Research Opportunities program)
- Enhancement of programs designed to better prepare students for the world of work – career advising, internship opportunities, and relationships with potential employers
- Operating Support for Admissions and the Office of Enrolled Student Services

Compensation – Investments in human capital are essential for the State's and the University's continued advancement. Therefore, the University is proposing a significant increase in the budget for compensation for all employees.

- Competitive Compensation Pool – to respond to competitive pressures for the University's best educators and researchers, funds would be awarded differentially, based on individual merit and competitive market issues, in ways that will allow the University to take advantage of the most strategic opportunities to retain and recruit top educators and researchers
- General 3% salary increase plus associated fringe for all employee groups
- Targeted support to University Libraries, MN Extension Service, Facilities Management and pockets of need within central administration to cover increased costs of compensation

Technology – World-class universities are distinguished by their ability to manage and sustain complicated information-based systems, high performance networks and complimentary service offerings in a complex computing environment. Investments in this category will be made to address the goals of increased efficiency, effectiveness and service quality.

- Support for the University's participation in High-Performance National Research Networks
- Imaging and Storage – support for processes that turn paper records into digital documents and then strategies to provide reliable and scalable data storage
- Technology Advanced Classrooms – bringing classrooms up to date by equipping them with Internet and presentation technology and establishing lifecycle equipment replacement schedules
- Advising and Portals – support for a user-friendly tool for students and advisors to plan curriculum choices throughout a student's career and an application that allows students to create an integrated on-line portfolio of their academic work and resume material
- Course Management through Web-CT
- Microsoft Campus Agreement – to provide operating systems and software to students at no charge
- "Breeze" – internet based classroom and meeting room conferencing capabilities

Libraries – Inflation rates on library acquisitions are routinely in the double digits. Funds will be invested to sustain current commitments of books, journals and electronic licenses as well as electronic publications. Additionally, the development of new subdisciplines and interdisciplinary areas of research requires investment in new publications as well as greater depth in multiple fields.

Facilities – The increases in facility-related operating costs to sustain University activities cannot be ignored, so this budget contains needed investments in the following:

- Utility Inflation
- New Building Operations
- Debt and Lease Obligations

Miscellaneous – Each year there are incidental items that require investment but fall outside of the large priority categories. Examples of such investments included in this budget are:

- Increased number of police officers
- Increased controls in financial operations
- Increased focus on communications and marketing strategies

C. Strategies to Balance the Budget for Fiscal Year 2005-06

New State Appropriation

The new state appropriation is discussed in detail on page 8 of this document. The actual increase in the O&M appropriation to the University for the first year of the biennium is \$41,124,000, with no restrictions attached as to the use of the new funds.

University Reallocations

Two years ago the University budget included plans for almost \$60 million of internal reallocations over the biennium in response to reductions in state appropriations and increased operating costs. A common understanding of the need to continually evaluate and modify administrative processes and reduce operating costs developed through that effort and continues today. 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 and priorities, we must have the capacity to reduce or eliminate the O&M allocations in activities further from those mission critical functions. Either when accomplished within a unit but between programs or between different organizational units, such reductions or eliminations of state subsidies may in some cases lead to the elimination, downsizing or consolidation of activities or units. In other cases, these reductions will lead to a greater reliance on other revenue sources. In every case, the strategies chosen must be implemented consistent with the goals and strategies discussed previously in this document and at all organizational levels, not simply at the central level.

Included within this budget recommendation are three categories of internal reallocations.

- 1) Internal reallocations within academic units of \$5.8 million for 2005-06
- 2) Internal reallocations within central support units of \$6.0 million for 2005-06

Each academic and support unit at the University is currently finalizing an extensive budget planning and development process for next fiscal year. The strategies and opportunities available to units for managing budget challenges vary greatly, but each unit creates a budget plan that balances their spending obligations and their available resources.

Tuition and the University Fee

The President's fiscal year 2005-06 budget and preliminary financial plan for fiscal year 2006-07 increases tuition and fee revenue \$31,766,958 the first year of the biennium toward the budget challenge and an additional \$31,020,355 in the second year of the biennium. The chart below outlines the President's overall recommendations for tuition and fee increases.

Tuition and Fee Summary

<u>Recommendations</u>	<u>FY2005-06</u>	<u>FY2006-07**</u>
Undergraduate		
Twin Cities	7.5%	6.5%
Crookston	7.2%	6.5%
Duluth	7.2%	6.5%
Morris	7.5%	6.5%
Graduate and Professional	*	*

- See Attachment 2 (University of Minnesota 2005-06 Tuition Plan: Tuition Rates) for specific details regarding graduate and professional tuition increases associated with the President's Fiscal Year 2005-06 Operating Budget Plan.
- ** Preliminary planning estimates for fiscal year 2006-07.
- Included in the rate increases above, the University Fee is proposed to increase from \$400 per semester to \$450 per semester in fiscal year 2005-06 and to \$487.50 per semester in fiscal year 2006-07.

The proposed tuition and fee increases exceed the earlier planned increases of 5.5% each year included in the biennial budget request. This is for two reasons. First, the University's projected costs and investments in the area of student support exceeded the original estimates. The University is proposing to invest almost \$3.6 million in student support in FY06 – over and above the funds allocated to these items from the new state appropriation. The vast majority of this investment is in the form of financial aid. Second, in the second year of the biennium, the increased state appropriation falls short of the University's request by \$18.6 million. Even with these modest increases in tuition, biennial initiatives will be scaled back from the levels included in the biennial request to the state.

Focusing on fiscal year 2005-06, the University administration is recommending an overall increase in tuition and the University fee of 7.5 percent for most resident students. The actual increase in tuition rates varies in order to produce this result, with the University Fee increasing from \$400 per term to \$450 per term (prorated at \$45 per credit for credits 1-10). The University Fee is assessed to all students, in addition to tuition. The overall tuition increase for any student is best understood as the increase in the student's tuition rate plus the increase in the University Fee.

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

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

University of Minnesota 2005-06 Tuition and University Fee Plan: Annual Increases							
	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06	2005-06
	Annual Cost		Annual \$ Increase		Annual % Increase		
	Tuition + U Fee		Tuition + U Fee		Tuition + U Fee		
	Resident	Non-res	Resident	Non-res	Resident	Non-res	
Crookston Undergraduate (15 cr)	\$6,743	\$6,743	\$453	\$453	7.2%	7.2%	
Morris Undergraduate (15 cr)	\$9,104	\$9,104	\$636	\$636	7.5%	7.5%	
Duluth Undergraduate (15 cr)	\$8,057	\$19,164	\$544	\$544	7.2%	2.9%	
Twin Cities Undergraduate (13 cr)	\$8,040	\$19,670	\$562	\$562	7.5%	2.9%	
Graduate School	\$9,648	\$16,748	\$674	\$674	7.5%	4.2%	
M.B.A. Day Program	\$22,200	\$31,220	\$1,580	\$2,220	7.7%	7.7%	
Dentistry *	\$17,840	\$27,934	\$1,244	\$1,244	7.5%	4.7%	
Law School	\$24,772	\$40,019	\$1,710	\$1,710	7.4%	4.5%	
Medical School (Year 1) *	\$27,507	\$34,402	\$874	\$875	3.3%	2.6%	
Medical School (Year 3) *	\$19,905	\$35,729	\$655	\$654	3.4%	1.9%	
Pharmacy	\$15,274	\$26,662	\$1,066	\$1,066	7.5%	4.2%	
Veterinary Medicine	\$17,748	\$34,596	\$1,158	\$2,216	7.0%	6.8%	
* 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 2005-06, the combined Pell and state grant awards for the lowest income student will increase by \$250 - \$300.

As in fiscal year 2004-05, the University proposes to increase funding for its Partnership Grant Fund in fiscal year 2005-06 by \$2 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 \$10,800, on average, to about \$11,100. Most of these students are also offered work-study assistance of \$2,700.

In addition, all Pell-eligible freshmen matriculating in the fall of 2005 who have satisfied all of the University's preparation requirements will be guaranteed a financial aid package that includes grant, gift, and work study assistance in an amount that is at least the equal of tuition and required fees on each University campus. This is because of the new Founder's Opportunity Scholarship Program, which was announced by President Bruininks in his State of the University address. While the University is currently able to provide this level of support for most of this group, the new program will guarantee such support for all qualified students.

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 2005-06 tuition plan.

Cost of Attendance

In addition to base tuition, students pursuing a University education incur additional fees and expenses required to attend classes on a full-time basis. The proposed undergraduate tuition rates for the 2005-06 academic year range from \$5,083 to \$7,657 depending on the campus the student attends. Required fees, room and board costs, books, supplies, and personal expenses

each represent an additional expense, and when combined with the base tuition, comprise the total cost of University attendance. For 2005-06 the total cost of University attendance for resident undergraduates ranges from \$14,075 to \$19,316 depending on the campus. Estimated increases in total cost of attendance from FY2004-05 to FY2005-06 by campus are Crookston, 5.2%; Duluth, 6.2%; Morris, 6.2% and Twin Cities, 6.9%.

Base tuition is no greater than 40% of the total cost of attendance for any of the University campuses, a number which is essentially unchanged from the previous year. Depending on the campus, costs for each of the other categories fall within a given range as a percent of the total: Room and board, based on anticipated rates for on-campus dormitories, ranges from \$5,038 to \$6,556 and represents 30% - 36% of the total cost of attendance; various required fees assessed to students range from \$1,517 to \$2,254, and represent between 8% - 16% of the total cost of attendance; textbooks and supplies represent an additional 4% - 7% of the total cost, and personal expenses, while somewhat discretionary, represent an additional 7% - 18% of the total cost of attendance.

The tables below present estimated total cost of attendance for an undergraduate resident student living in a dorm room for the 2005-06 academic year at each of the four University of Minnesota campuses.

Twin Cities Campus, Resident Undergraduate – Dorm Room					
	FY05 Academic Year	FY06 Academic Year	\$ Increase	% Increase	FY06 % of Total
Tuition (full-time, 13 credits)	\$6,678	\$7,139	\$461	6.9	38.9
University fee	800	900	100	12.5	4.9
Student services fee	552	582	30	5.4	3.2
Technology fee*	259	252	-7	-2.7	1.4
Transportation fee	25	25	0	0	0.1
Other required fees**	8	4	-4	-50	0.0
Subtotal tuition and required fees	8,322	8,902	580	7.0	48.5
Room & Board (double room, 19 meal plan)	6,298	6,556	258	4.1	35.7
Books and supplies	870	900	30	3.4	4.9
Personal and misc. expenses	1,676	2,000	324	19.3	10.9
Subtotal living expenses	8,844	9,456	612	6.9	51.2
Total Cost of Attendance – Twin Cities	\$17,166	\$18,358	\$1,192	6.9%	100%

*Average of all undergraduate programs, 6+ credits

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

University of Minnesota - Crookston, Resident – Dorm Room					
	FY05 Academic Year	FY06 Academic Year	\$ Increase	% Increase	FY06 % of Total
Tuition (full-time, 13 credits)	\$4,758	\$5,083	\$325	6.8	36.1
University fee	800	900	100	12.5	6.4
Student services fee	318	354	36	11.3	2.5
Technology fee	1,000	1,000	0	0	7.1
Subtotal tuition and required fees	6,876	7,337	461	6.7	52.1
Room & Board (double room, 19 meal plan)	4,800	5,038	258	5.0	35.8
Books and supplies	700	700	0	0	5.0
Personal and misc. expenses	1,000	1,000	0	0	7.1
Subtotal living expenses	6,500	6,738	238	3.7	47.9
Total Cost of Attendance – Crookston	\$13,376	\$14,075	\$699	5.2%	100%

University of Minnesota - Duluth, Resident Undergraduate – Dorm Room					
	FY05 Academic Year	FY06 Academic Year	\$ Increase	% Increase	FY06 % of Total
Tuition (full-time, 14 credits)	\$6,265	\$6,697	\$432	6.9	40.7
University fee	800	900	100	12.5	5.5
Student services fee	424	455	31	7.3	2.8
Collegiate equipment technology fee	202	270	68	33.7	1.6
Computer network access fee	120	123	3	2.5	0.7
Subtotal tuition and required fees	7,811	8,445	634	8.1	51.3
Room & Board (double room, 19 meal plan)	5,282	5,554	272	5.1	33.7
Books and supplies	1,124	1,144	20	1.8	6.9
Personal and misc. expenses	1,292	1,324	32	2.5	8.1
Subtotal living expenses	7,698	8,022	-666	-7.7	48.7
Total Cost of Attendance – Duluth	\$15,509	\$16,467	\$958	6.2%	100%

University of Minnesota - Morris, Resident – Dorm Room					
	FY05 Academic Year	FY06 Academic Year	\$ Increase	% Increase	FY06 % of Total
Tuition (full-time, 14 credits)	\$7,157	\$7,657	\$500	7.0	39.6
University fee	800	900	100	12.5	4.7
Student services fee	180	184	4	2.2	1.0
Technology fee	105	105	0	0	0.5
Other required fees*	303	328	25	8.2	1.7
Subtotal tuition and required fees	8,545	9,174	629	7.4	47.5
Room & Board (double room, 19 meal plan)	5,250	5,750	500	9.5	29.8
Books and supplies	800	800	0	0	4.1
Personal and misc. expenses	3,592	3,592	0	0	18.6
Subtotal living expenses	9,642	10,142	500	5.2	52.5
Total Cost of Attendance – Morris	\$18,187	\$19,316	\$1,129	6.2%	100%

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

Other Institutional Revenues

Enhancing revenues generates more dollars to support the University's mission and priorities. This strategy obviously includes tuition revenue, but it also includes a wide range of approaches including private fundraising, the sale of University delivered services and the improved leveraging of existing University assets and resources to achieve a better return on assets in support of our mission-related activities. The President's Fiscal Year 2005-06 Budget Plan and Preliminary Financial Plan for Fiscal Year 2006-07 relies upon approximately \$3.7 million of additional central indirect cost recovery revenues resulting from research grant activity. Of this amount, \$1.9 million is anticipated to be available in the first year of the biennium and an additional \$1.8 million in the second year.

Additionally, the budget plan for the first year of the biennium includes an estimated \$2.3 million in revenues collected centrally through the institutional revenue sharing assessments from operating units. The estimate for this item in the second year is currently \$0 because the mechanism will be substantially redesigned through efforts to modify the internal institutional budget model for fiscal year 2006-07. Finally, included in the "other institutional revenues" category in the second year, is a recognition of approximately \$2.7 million of recurring O&M funds that will be used on a nonrecurring basis in fiscal year 2005-06, and thus available for recurring allocation beginning in fiscal year 2006-07.

D. Special Budget Issues

Enterprise Financial System Phase II

The University of Minnesota relies on five enterprise-wide computer systems to support its mission of teaching, research, and outreach. Over the last decade, the University has replaced or upgraded the Human Resources/Payroll, Student, Grants Management, and Library systems.

The final mission critical system in need of replacement is the enterprise financial accounting system.

In September 2003 the University purchased the PeopleSoft enterprise financial system software and received approval for the first phase of a two-phase implementation. Since January 2004 the University has been engaged in Phase I, which has focused on 17 subprojects designed to improve the University's knowledge of and readiness for the new system. Full implementation of the new system will occur in Phase II of the project. Phase II is planned to commence on August 1, 2005 and will last 24 to 30 months. The University can expect to experience the following improvements from the new system:

- Satisfy the business needs of colleges, departments, and end users
- Support different and multiple business models
- Deliver tools for robust financial analysis, planning, and rapid decision-making
- Improve business processes and reduces process costs
- Support increased accountability, strong internal controls, and fiscal compliance

The Phase II implementation budget is summarized in the following table:

	FY06	FY07	FY08	Total
Direct system implementation costs	\$8,077,000	\$8,412,000	\$1,693,000	\$18,182,000
Retrofits to other enterprise systems	- 0 -	\$2,073,000	- 0 -	\$2,073,000
Training	\$1,072,000	\$1,010,000	\$105,000	\$2,187,000
Equipment, contingency & other project costs	\$3,088,000	\$2,281,000	\$789,000	\$6,158,000
Total	\$12,237,000	\$13,776,000	\$2,587,000	\$28,600,000

Funding for the Phase II implementation budget will come from the enterprise fund of the University. Resources for the enterprise fund come from an annual 1.25% assessment on salary expenditures in specified unrestricted funds throughout the University. This fund was first set up and used for the purpose of financing implementation of the new human resource system and student system.

In addition to the Phase II implementation budget, the overall financing plan includes use of a sequestered \$3,433,000 of one-time balances attributable to research activities. These funds will be used for subsequent grants management system improvements upon the conclusion of the financial system replacement project.

Compensation

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

Salary Increases:

The budget assumes the following general salary increases:

	<u>FY06</u>	<u>FY07</u>
Non-faculty academic employees	3.0%	3.0%
Faculty	3.0%*	3.0%*
Civil Service/Bargaining Unit employees	3.0%	3.0%

*Note: This references the general 3% merit-based salary increase planned for faculty. In addition, with funds provided by the state, the University will be funding approximately \$7 million in competitive compensation: increases beyond the general 3% in areas that have demonstrated competitive market issues for educators and researchers.

Fringe Benefit Rates:

The fringe benefit rates for civil service employees, academic employees and graduate assistants proposed for fiscal year 2005-06 and projected for fiscal year 2006-07 are shown below:

	<u>Actual</u> <u>2004-05</u>	<u>Proposed</u> <u>2005-06</u>	<u>Projected</u> <u>2006-07</u>
Civil Service (and undergraduate students)	32.5%	34.9%	36.5%
Academic	32.8%	33.0%	33.7%
Graduate Assistants			
Tuition	\$10.39/hr	\$11.10/hr	unknown
Health Insurance	14.0%	12.0%	18.6%
Social Security	5.9%	6.1%	6.1%
Medicare	1.4%	1.4%	1.4%

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

Rates and Fees

Internal 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 Attachment 5 for the definition of all sponsored and nonsponsored funds). The proposed rates and fees for each year and a review of the processes used to arrive at them are built into the annual budget development process. The all-funds budget in this document, as displayed on Attachment 1, includes the proposed ISO and Auxiliary rates as part of the projected revenue for fiscal year 2005-06.

The University provides housing, dining and parking services for the convenience of its students, faculty and staff. Though the specific rates and charges for these services vary broadly, the table below reflects the average anticipated increases by each service area by campus. These rates have been developed and approved after the appropriate reviews and consultation process of each campus. In addition, the room and board rates are reflected in the cost of attendance information displayed earlier beginning on page 15.

**Auxiliary Rate Increases
Average Fee Increase for FY06**

<u>Campus</u>	<u>Room & Board</u>	<u>Parking</u>
Crookston	5.0%	0.0%
Duluth	5.1%	9.0%
Morris	9.5%	0.0%
Twin Cities	4.1%	3.5%

Other Fees

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

As mentioned previously, the President's Operating Budget for Fiscal Year 2005-06 contains a proposed increase in the University fee. For fiscal year 2005-06, this fee will be implemented each term as \$45.00 per credit for 9 credits or fewer, and at a flat \$450 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 2005-06.

Student Service Fee Summary

Attachment 9 outlines the recommendations to the Board regarding student service fees at all campuses for fiscal year 2005-06. These fees have also been incorporated into the cost of attendance information displayed above.

IV. Operating Budget – Revenue Summary

A. Non-Current Funds

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

- 1) Plant Funds – The majority of non-current expenditures are contained within the plant funds. These funds are to account for property, plant and equipment transactions of the University. The spending pattern in this area varies depending upon capital project construction timetables and available financing from external sources such as State of

Minnesota general obligation bonds. Plant fund activities are summarized in the six-year capital improvement plan that was presented to the Board of Regents for review and approval in October/November of 2004 and the annual capital budget to be approved by the Board in June 2005.

- 2) Endowment and Similar Funds – The resources included in endowment and similar funds are a combination of gifts made to the University that contain certain stipulations as to preservation of principal, and additions to existing endowments in the form of investment income and market value fluctuations. Projections of total change in endowment and similar funds are difficult because these funds are subject to market risks as well as fluctuations in contributions.
- 3) Loan Funds – These funds are designated for student loans, which are provided by the federal government, the State of Minnesota, and private donors. The loan fund is the smallest group of non-current funds. Additions to the fund consist of interest received on outstanding loans and new contributions.

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

B. Current Funds

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

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

For fiscal year 2003-04, the most recent year of actual resource and expenditure information, current fund revenues for University operations totaled approximately \$2.6 billion. Attachment 5 contains the definitions of all current nonsponsored and sponsored funds. The table below outlines the major funding sources supporting fiscal year 2003-04 expenditures, the approved budget for these sources for fiscal year 2004-05, and the proposed budget for 2005-06.

**Current Fund Revenues
Sponsored and Nonsponsored**

<u>Funding Source</u>	<u>FY2003-04 Actual Revenues</u>	<u>FY2004-05 Budget Plan</u>	<u>FY2005-06 Proposed Budget</u>	<u>FY06 % of Total</u>
Operations & Maintenance	\$573,956,281	\$593,604,253	\$636,999,035	23.1%
University Fee	32,394,327	46,618,383	52,279,512	1.9%
Tuition	403,909,730	443,983,381	471,496,963	17.1%
State Specials	93,682,633	86,837,000	86,414,000	3.1%
Indirect Cost Recovery	92,060,879	97,267,995	96,998,352	3.5%
Central Reserves	4,081,321	17,500,000	21,500,000	.8%
Auxiliary Enterprises	223,013,444	224,008,633	230,728,892	8.4%
Internal Service Orgs.	178,357,119	181,723,176	187,174,871	6.8%
Other Unrestricted Accounts	198,185,419	174,053,718	179,275,329	6.5%
Other Restricted Accounts	<u>312,845,307</u>	<u>258,092,609</u>	<u>265,835,387</u>	<u>9.7%</u>
Subtotal Current Nonsponsored	\$2,112,486,460	\$2,123,689,148	\$2,228,702,341	80.9%
Sponsored Research	<u>\$488,001,864</u>	<u>\$515,914,000</u>	<u>\$526,232,000</u>	<u>19.1%</u>
Total Revenue	\$2,600,488,324	\$2,639,603,148	\$2,754,934,341	100.0%

Revenue Summary by Fund Group

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 81% of all current fund resources. The budget plan also includes estimated resources for current, sponsored funds, which comprise the remaining 19% of annual current fund resources. What follows is a brief overview of the fiscal year 2005-06 revenue summary for each of the current fund categories.

Centrally Distributed and Attributed Funds

Operations and Maintenance Fund

The financial plan for the Operations and Maintenance fund is based upon resources derived from state appropriations, financial services fees, the Enterprise Assessment, the Institutional Revenue Sharing (IRS) plan, and transfers-in from central reserves and the University Fee.

Resources available for fiscal year 2005-06 are projected to be \$664,616,181. This represents an increase in resource of \$52,951,920 compared to fiscal year 2004-05.

- Legislative appropriations will increase \$41,124,000
- Application/Bursar fees are estimated to be \$97,000 lower due to estimate rounding
- IRS resources are projected to increase \$2,270,782
- Nonrecurring transfers of unit balances will increase \$927,362
- Net transfers-in from other funds will increase \$5,509,633
- Balance available from the previous year is estimated at \$3,217,143 more than that available in fiscal year 2004-05

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.

University Fee Fund

The financial plan for the University Fee fund is based upon resources derived from a \$450 per term fee assessed to each student registering at the University (prorated at \$45/credit for credits 1-9). In fiscal year 2004-05, this fee was \$400 per term (prorated at \$40/credit for credits 1-9). The primary use of the fee is to support student related services on each campus – activities such as the Libraries, the Registrar, Admissions, Student Financial Aid Administration and computer labs are the types of activities and units supported through the University fee revenues.

Resources available for fiscal year 2005-06 are projected to be \$38,575,898. This represents an increase in resources of \$2,931,093 in this fund compared to fiscal year 2004-05.

- Fee revenue is projected to increase \$5,665,129
- A transfer-out to support distributions in O&M will increase \$3,509,633
- Balance available from the previous year is estimated at \$775,597 more than that available in fiscal year 2004-05

Tuition Fund

The fiscal year 2005-06 tuition rate schedule for all campuses can be found in Attachment 2.

The fiscal year 2004-05 and fiscal year 2005-06 tuition revenue estimates by collegiate unit are as follows:

	<u>FY2004-05</u>	<u>FY2005-06</u>
<u>Crookston</u>	\$5,578,612	\$5,903,767
<u>Duluth</u>	59,537,413	64,042,757
<u>Morris</u>	10,849,124	11,300,000
<u>Twin Cities – Academic Health Center</u>		
Dentistry	8,752,348	9,303,535
Duluth School of Medicine	2,472,000	2,546,339
Medical School	25,205,839	24,814,040
Nursing	5,122,229	5,458,482
Pharmacy	8,979,826	10,210,603
Public Health	6,143,718	8,032,401
Veterinary Medicine	<u>7,870,000</u>	<u>8,758,293</u>
Total Academic Health Center	64,545,960	69,123,693
<u>Twin Cities – Provost</u>		
Agriculture, Food & Environmental Sciences	10,265,769	10,003,015
Architecture/Landscape Architecture	5,230,065	5,566,434
Biological Sciences	10,808,115	11,501,532
Carlson School of Management	40,113,180	41,847,850
Continuing Education	11,106,234	11,219,503
Education & Human Development	26,241,417	27,983,853
General College	9,182,182	9,376,094
Human Ecology	8,799,977	10,285,342
Humphrey Institute	3,614,274	3,864,671
Institute of Technology	53,885,546	57,336,654
Law School	15,685,089	16,835,015
Liberal Arts	104,251,549	110,753,239
Natural Resources	<u>2,872,717</u>	<u>3,056,318</u>
Total Provost	302,056,114	319,629,520

	<u>FY2004-05</u>	<u>FY2005-06</u>
Senior Vice President Units		
Academic Health Center Shared	354,713	371,269
Graduate School	394,982	420,429
Rochester	413,696	442,856
Sr. VP Academic Affairs/Provost	<u>252,767</u>	<u>262,672</u>
Total Vice President Units	1,416,158	1,497,226
Grant Total	\$443,983,381	\$471,496,963

Tuition revenue is increasing \$27.5 million between fiscal years 2004-05 and 2005-06. A large part of this growth is a result of the rate increases proposed to meet the budget challenge for the year.

State Specials

The financial plan for state specials is based upon resources derived from restricted state appropriations. Revenues from the state specials available for fiscal year 2005-06 total \$86,414,000. This represents a decrease of \$423,000 from the updated estimate for fiscal year 2004-05, and a decrease of \$1,513,000 from the estimates for fiscal year 2004-05 used at the time the 2004-05 budget was approved. The changes reflect estimated decreases in the annual proceeds from the cigarette tax.

Indirect Cost Recovery

The financial plan for indirect cost recovery funds is based upon estimated resources derived from the reimbursements received from sponsors to cover "overhead" costs associated with sponsored research. For fiscal year 2005-06, available indirect cost recovery resources are estimated to be \$99,735,191. This represents an increase in resources available for distribution of \$1,871,323 over the estimate for the previous year.

- Generated revenue is projected to decrease \$269,643 from the fiscal year 2004-05 estimates due to slower growth in revenues than previously anticipated in some areas (IT, Education, Humphrey) and only modest projected growth in other areas to offset the few declines – see unit level estimates below
- Unit-level balances used for central distribution will decrease by \$2,001,534
- The balance available in the central distribution accounts from the previous year (carry-forward) is \$4,142,500 more than that available in fiscal year 2004-05

In November 2004, the University signed a new Facilities and Administrative (F&A) rate agreement with the Federal Department of Health and Human Services (DHHS). Effective November 15, 2004 the F&A rate charged to new federal grants increased to 49.5% from 48.5%. This new rate only applies to new grants. Any grant that was previously awarded at the old 48.5% rate will continue to use the 48.5% rate through the end of the grant.

It takes several years for the majority of active grants to roll over to a new F&A rate, and that factor has been built into budget planning for fiscal year 2005-06. The table below presents a summary of the change in recurring indirect cost revenue allocations from fiscal year 2004-05 to fiscal year 2005-06 by resource responsibility center.

Distribution of Recurring ICR Revenue for Fiscal Years 2004-05 and 2005-06

	<u>FY2005</u>	<u>FY2006</u>	<u>Change</u>
Crookston	\$34,845	\$15,000	\$(19,845)
Duluth	1,826,992	1,829,566	2,574
Morris	24,959	25,458	499
Twin Cities-Academic Health Center			
Academic Health Center Shared	2,833,849	3,176,438	342,589
Dentistry	960,053	1,033,400	73,347
Duluth School of Medicine	353,166	365,042	11,876
Medical School	18,059,033	18,291,914	232,881
Nursing	261,320	265,760	4,440
Pharmacy	756,089	774,458	18,369
Public Health	5,576,699	5,667,623	90,924
Veterinary Medicine	<u>708,827</u>	<u>723,004</u>	<u>14,177</u>
Total Academic Health Center	29,509,036	30,297,639	788,603
Twin Cities-Sr. VP Academic Affairs			
Agricultural Experiment Station	14,474	0	(14,474)
Agriculture, Food & Environmental Sciences	1,087,774	1,110,718	22,944
Architecture/Landscape Architecture	61,998	63,238	1,240
Biological Sciences	1,936,258	1,999,636	63,378
Carlson School of Management	148,893	151,870	2,977
Continuing Education	17,433	17,782	349
Education & Human Development	2,075,132	1,955,318	(119,814)
General College	43,283	41,400	(1,883)
Human Ecology	141,481	144,015	2,534
Humphrey Institute	514,997	317,306	(197,691)
Institute of Technology	9,735,902	9,086,679	(649,223)
Law School	41,603	42,435	832
Liberal Arts	1,973,837	2,006,727	32,890
Natural Resources	430,313	448,883	18,570
Sr. VP Academic Affairs & Provost	820	4,950	4,130
Student Affairs	12,263	10,994	(1,269)
University Libraries	<u>2,102,649</u>	<u>2,102,919</u>	<u>270</u>
Total Sr. VP Academic Affairs	20,339,110	19,504,870	(834,240)
Twin Cities – Other Units			
Budget Office	240,000	240,000	0
Controller's Organization	1,801,935	1,931,582	129,647
Debt Service	11,531,140	11,531,140	0
Facilities Management	23,231,188	24,370,764	1,139,576
Health and Safety	0	225,000	225,000
MN Extension Service	266,477	356,840	90,363
Office of Information Technology	563,000	572,605	9,605
Research	5,577,180	5,938,409	361,229
Sr. VP System Administration	<u>181,167</u>	<u>159,479</u>	<u>(21,688)</u>
Total Other Units	43,392,087	45,325,819	1,933,732
Grand Total	\$95,127,029	\$96,998,352	\$1,871,323

Central Reserves

The central reserves fund refers to resources that are not allocated to any specific unit of the University, but are held in a central account within the University's financial system. The primary revenue source for the central reserves fund is investment earnings from the temporary investment pool. The purpose of this fund is to insulate the University from potential major financial risks, including:

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

An appropriate central reserves fund maintains financial strength and high bond ratings, protects the University from interest expense volatility, and allows flexibility in the use of variable rate debt to lower or control interest costs. Under normal circumstances, the central reserves fund should not fall below 3.0% of all centrally distributed and attributed funds, exclusive of tuition, or \$20,000,000, whichever is greater, unless such reduction is part of a short-term "bridge" financing plan that includes restoration of the central reserves fund balance within two to three years. However, determining the appropriate level of the central reserves fund requires judgment and consideration of a variety of factors including, but not limited to the following:

- The condition of the Minnesota and federal economies
- The political climate toward higher education
- The volatility of University revenues and expenditures
- The size and composition of University debt

The President's Recommended Operating Budget Plan for fiscal year 2005-06 and Preliminary Financial Plan for Fiscal Year 2006-07 reflect the attainment of the stated goal of the Board of Regents to increase the central reserves fund pursuant to central reserves fund policy changes adopted on May 14, 2004. The central reserves balance is projected to be \$28,431,699 at the end of fiscal year 2005-06. This amount represents approximately 3.2% of centrally distributed and attributed funds, exclusive of tuition. At the end of fiscal year 2006-07, the central reserves balance is projected to be \$40,138,596 or approximately 4.3% of centrally distributed and attributed funds, exclusive of tuition.

The financial plan for fiscal year 2005-06 central reserves is based on estimated resources derived from investment earnings. Resources available for the year are projected to be \$31,276,699, which is an increase of \$7,706,897 over fiscal year 2004-05.

- Gross investment income is estimated to increase \$4,000,000
- Transfers out to O&M will increase by \$2,000,000
- Balance available from the previous year is estimated at \$5,706,897 more than that available in fiscal year 2004-05 due to improved investment performance.

Self-Sustaining Funds

Auxiliary Enterprises

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

Overall, the fiscal year 2005-06 budget plan for auxiliary enterprises is based upon estimated resources of \$230,728,892.

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 2005-06 budget plan for internal service organizations is built based upon estimated resources of \$187,174,871.

Other Unrestricted and Other Restricted Non-sponsored Activity

Fiscal year 2005-06 budget plans for other unrestricted and restricted non-sponsored funds are based upon estimated resources of \$445,110,716.

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

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

Sponsored Research

Sponsored research consists of grants and contracts administered through the Office of Sponsored Project Administration (SPA). Sponsored funds typically represent multi-year activities surrounding research projects. Estimated expenditures for a given year will vary according to the University's ability to obtain research grants as well as the timing of expenditures related to current or pending research projects. Expenditure estimates for fiscal year 2005-06 amount to approximately \$526,232,000.

V. Operating Budget – Expenditure/Resource Allocation Summary

For fiscal year 2003-04, the most recent year of actual resource and expenditure information, current fund expenditures for University operations totaled approximately \$2.4 billion. Attachment 5 contains the definitions of all current non-sponsored and sponsored funds. The table below outlines (according to function) the current fund expenditures for fiscal year 2003-04, the approved budget for these sources for fiscal year 2004-05, and the proposed budget for 2005-06.

**Current Fund Expenditures
Sponsored and Nonsponsored**

<u>Funding Source</u>	<u>FY2003-04 Actual Expenditures</u>	<u>FY2004-05 Budget Plan</u>	<u>FY2005-06 Proposed Budget</u>	<u>FY06 % of Total</u>
Current Nonsponsored Funds:				
Instruction	\$679,698,509	\$725,221,200	\$746,977,836	28.7%
Research	48,485,844	41,335,888	42,575,964	1.6%
Public Service	112,380,830	109,099,645	112,372,634	4.3%
Academic Support	337,551,403	357,332,533	368,052,509	14.1%
Student Services	73,379,355	74,801,638	77,045,688	3.0%
Institutional Support	197,842,597	217,042,352	223,553,623	8.6%
Plant/Ops & Maintenance	206,774,905	237,421,634	244,544,283	9.4%
Scholarships	105,546,995	76,482,649	78,777,129	3.0%
Auxiliary Enterprises	<u>175,463,031</u>	<u>180,088,220</u>	<u>185,490,867</u>	<u>7.1%</u>
Subtotal Current Nonsponsored	\$1,937,123,469	\$2,018,825,759	\$2,079,390,532	79.8%
Sponsored Research:				
Instruction	\$28,270,748	\$29,923,000	\$30,522,000	1.2%
Research	388,878,085	411,184,000	419,407,000	16.1%
Public Service	<u>70,853,030</u>	<u>74,807,000</u>	<u>76,303,000</u>	<u>2.9%</u>
Subtotal Sponsored	\$488,001,864	\$515,914,000	\$526,232,000	20.2%
Total Expenditures	\$2,425,125,333	\$2,534,739,759	\$2,605,622,532	

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 79.8% of all current fund expenditures. The budget plan also includes estimated expenditures for current, sponsored funds, which comprise the remaining 20.2% of annual current fund expenditures.

Centrally Distributed and Attributed – Proposed Distributions

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

**Fiscal Year 2005-06 Proposed Distributions
Centrally Distributed and Attributed Funds**

	<u>O&M</u>	<u>Tuition</u>	<u>State Specials</u>	<u>ICR</u>	<u>Central Reserves</u>	<u>University Fee</u>
Balance Forward	(\$4,053,505)	\$0	\$0	\$2,736,839	\$22,724,802	\$91,572
Annual Revenue/ Net Transfers	<u>668,669,686</u>	<u>471,496,963</u>	<u>86,414,000</u>	<u>96,998,352</u>	<u>8,551,897</u>	<u>38,484,326</u>
Total Net Resources	\$664,616,181	\$471,496,963	\$86,414,000	\$99,735,191	\$31,276,699	\$38,575,898
Planned Distributions	\$663,337,191	\$471,496,963	\$86,414,000	\$96,998,352	\$2,845,000	\$37,708,729
Ending Balance	\$1,278,990	\$0	\$0	\$2,736,839	\$28,431,699	\$867,169

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

VI. All Current Funds Operating Budget – Resolution

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

**Attachment 1 - Revised
Resource and Expenditure Budget Plan
University Fiscal Page**

Current Non Sponsored Fund Excluding Multi Year accounts	Actual 2001-02	Actual 2002-03	Actual 2003-04	Budget Plan 2004-05	Budget Plan 2005-06
RESOURCES					
a Carry Forward	\$452,933,112	\$483,484,794	\$483,127,504	537,968,171	\$576,703,212
Revenues by Revenue Class					
O & M Appropriations	\$554,211,000	\$544,418,973	\$483,917,000	\$486,700,000	\$527,824,000
O & M Assessments	\$49,126,686	\$77,481,599	\$90,039,281	\$106,904,253	\$109,175,035
University Fee	\$7,712,154	\$15,911,541	\$32,394,327	\$46,618,383	\$52,279,512
State Specials	\$89,728,206	\$89,279,811	\$93,682,633	\$86,837,000	\$86,414,000
Tuition	\$319,561,372	\$355,836,285	\$403,909,730	\$443,983,381	\$471,581,963
ICR	\$82,803,611	\$88,297,036	\$92,060,879	\$97,267,995	\$96,998,352
Central Reserves	\$14,813,305	\$13,631,718	\$4,081,321	\$17,500,000	\$21,500,000
Auxiliaries	\$194,925,002	\$209,228,308	\$223,013,444	\$224,008,633	\$230,728,892
ISO	\$161,517,095	\$164,012,824	\$178,357,119	\$181,723,176	\$187,174,871
Other Unrestricted	\$155,468,523	\$174,819,595	\$198,185,419	\$174,053,718	\$179,275,329
Restricted	\$280,909,830	\$322,871,599	\$312,845,307	\$258,092,609	\$265,835,387
b Total Revenues	\$1,910,776,784	\$2,055,789,290	\$2,112,486,460	\$2,123,689,148	\$2,228,787,341
Mandatory Transfers In	1,536,067	1,094,815	1,234,773	1,382,661	1,008,226
Mandatory Transfers Out	(10,682,414)	(10,895,531)	(9,519,964)	(10,855,239)	(9,852,366)
Non-Mandatory Transfers In	1,080,437,550	1,022,401,389	1,014,783,903	1,095,236,457	1,170,667,281
Non-Mandatory Transfers Out	(1,125,446,167)	(1,150,523,534)	(1,127,021,036)	(1,151,892,227)	(1,271,644,921)
c Net Transfers	(54,154,964)	(137,922,860)	(120,522,325)	(66,128,348)	(109,821,780)
d TOTAL NET RESOURCES (a+b+c)	\$2,309,554,931	\$2,401,351,224	\$2,475,091,640	\$2,595,528,971	\$2,695,668,773
EXPENDITURES					
Expenditures by Function Type					
Instruction	\$639,566,890	\$678,903,314	\$679,698,509	\$725,221,200	\$746,977,836
Research	\$56,336,467	\$54,038,446	\$48,485,844	\$41,335,888	\$42,575,964
Public Service	\$105,421,935	\$111,867,139	\$112,380,830	\$109,099,645	\$112,372,634
Academic Support	\$327,683,677	\$343,311,514	\$337,551,403	\$357,332,533	\$368,052,509
Student Services	\$71,319,307	\$72,063,642	\$73,379,355	\$74,801,638	\$77,045,688
Institutional Support	\$189,272,936	\$192,332,025	\$197,842,597	\$217,042,352	\$223,553,623
Operation & Maint. of Plant	\$188,291,625	\$194,263,108	\$206,774,905	\$237,421,634	\$244,544,283
Scholarships & Fellowships	\$86,618,301	\$101,792,245	\$105,546,995	\$76,482,649	\$78,777,129
Auxiliary Enterprises	\$161,481,113	\$169,652,509	\$175,463,031	\$180,088,220	\$185,490,867
Hospital	\$77,887	(\$223)			\$0
TOTAL EXPENDITURES	\$1,826,070,138	\$1,918,223,720	\$1,937,123,469	\$2,018,825,759	\$2,079,390,532
Expenditures by Object Class					
Salaries	\$871,794,313	\$912,009,443	\$901,191,826	\$932,474,472	\$960,448,707
Fringe Benefits	\$245,094,000	\$264,916,748	\$263,299,430	\$293,566,596	\$302,373,594
Student Aid	\$83,626,213	\$98,791,875	\$103,140,253	\$78,403,221	\$80,755,317
Consultant/Purchased Person.	\$91,368,106	\$87,613,108	\$77,497,139	\$73,998,054	\$76,217,996
Communications	\$50,031,918	\$41,462,822	\$38,986,271	\$39,472,993	\$40,657,182
Supplies, Serv. & Misc. Exp.	\$192,923,868	\$196,940,869	\$202,865,170	\$219,447,706	\$226,031,137
Materials for Resale	\$50,911,366	\$51,915,023	\$54,300,086	\$54,703,937	\$56,345,055
Equipment & Other Capital Assets	\$37,646,283	\$34,109,340	\$33,867,358	\$33,930,506	\$34,948,421
Rents, & Leases	\$22,843,346	\$20,384,895	\$21,383,287	\$28,252,875	\$29,100,461
Repairs, Maintenance & Supplies	\$34,287,759	\$22,901,083	\$37,324,794	\$22,028,183	\$22,689,028
Utilities	\$95,803,582	\$109,425,810	\$112,722,143	\$142,706,897	\$146,988,104
Plant Activity	\$12,014			\$1,408,522	\$1,450,778
Loan Activity	\$1,266	(\$279,775)	(\$286,292)	\$64,000	\$65,920
ICR/Subcontracts/Participants	\$599,419	\$550,880	\$792,721	\$1,381,536	\$1,422,982
University Assessments	\$49,126,686	\$77,481,599	\$90,039,281	\$96,986,261	\$99,895,849
e TOTAL EXPENDITURES	\$1,826,070,138	\$1,918,223,720	\$1,937,123,469	\$2,018,825,759	\$2,079,390,532
ENDING BALANCE (d-e)	\$483,484,794	\$483,127,504	\$537,968,171	\$576,703,212	\$616,278,241

Attachment 2 – Tuition Plan – Tuition Rates – page 1

Attachment 2 – Tuition Plan – Tuition Rates – page 2

Attachment 2 – Tuition Plan – Tuition Rates – page 3

Attachment 2 – Tuition Plan – Tuition Rates – page 4

Attachment 3
2005-06
Fringe Benefit Rates by Component

2004-05 Actual	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.1	13.3	--
Group Life & Disability	--	0.5	--
Workers Compensation	.9	--	--
Unemployment	--	0.8	--
Social Security	6.0	5.4	5.9
Medicare	1.4	1.5	1.4
Tuition	1.5	0.4	**
Health Insurance	17.9	10.6	14
Vacation	.7	.3	--
	32.5	32.8	21.3
2005-06 Proposed	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.1	13.5	---
Group Life & Disability	---	.8	---
Workers Compensation	1.3	---	---
Unemployment	.7	.4	---
Social Security	5.9	5.3	6.1
Medicare	1.4	1.5	1.4
Tuition	1.5	.5	**
Health Insurance	18.9	10.6	12
Vacation	1.1	.4	---
	34.9	33.0	19.5
2006-07 Projected	CIVIL SERVICE	ACADEMIC	GRADUATE ASSISTANT
Retirement	4.3	13.4	---
Group Life & Disability	---	.7	---
Workers Compensation	1.2	--	---
Unemployment	.3	.3	---
Social Security	6.3	5.4	6.1
Medicare	1.5	1.6	1.4
Tuition	2.1	.6	**
Health Insurance	19.7	11.3	18.6
Vacation	1.1	.4	---
	36.5	33.7	26.1

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

Attachment 4
Graduate and Professional Student Fringe Table
Tuition Fringe as Dollar per Hour Charge
Fiscal Year 2005-06

	Tuition	Health	Social Security Medicare	Total % Fringe
Summer Only				
9571 Summer Quarter TA	\$0.00	12.0%	7.5%	19.5%
9572 Summer Quarter RA	\$0.00	12.0%	7.5%	19.5%
9573 Summer Quarter AF	\$0.00	12.0%	7.5%	19.5%
9574 Summer Quarter TA w/ T. Ben	\$26.31	12.0%	7.5%	19.5%
9575 Summer Session TA w/o T. Ben	\$0.00	12.0%	7.5%	19.5%
Academic Year and Summer Quarter				
9511 Teaching Assistant (TA)	\$11.10	12.0%	7.5%	19.5%
9515 Graduate Instructor	\$11.10	12.0%	7.5%	19.5%
9517 Ph.D. Cand. Grad Instructor	\$1.79	12.0%	7.5%	19.5%
9518 Advanced Masters TA	\$1.79	12.0%	7.5%	19.5%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$1.79	12.0%	7.5%	19.5%
9521 Research Assistant (RA)	\$11.10	12.0%	7.5%	19.5%
9526 Graduate Research Project Asst.	\$11.10	12.0%	7.5%	19.5%
9527 Ph.D. Cand. Grad Resrch Asst.	\$1.79	12.0%	7.5%	19.5%
9528 Advanced Masters RA	\$1.79	12.0%	7.5%	19.5%
9529 Ph.D. Cand. w/24 thesis cred.RA	\$1.79	12.0%	7.5%	19.5%
9531 Administrative Fellow (AF)	\$11.10	12.0%	7.5%	19.5%
9532 Advanced Masters AF	\$1.79	12.0%	7.5%	19.5%
9533 Ph.D. Cand. w/36 thesis cred. AF	\$1.79	12.0%	7.5%	19.5%
9535 Professional Program Asst.	\$0.00	12.0%	7.5%	19.5%
9538 Legal Project Assistant w/T. Ben	\$20.59	0.00%	7.5%	7.5%
9539 Legal Project Asst w/o T. Ben	\$0.00	0.00%	7.5%	7.5%
9553 Dental Fellow	\$11.10	0.00%	0.00%	0.00%
9554 Med Fellow, Graduate Program	\$5.56	0.00%	7.5%	7.5%
9559 Med Resident, Grad Program	\$5.56	0.00%	7.5%	7.5%

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

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

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

Attachment 5

DEFINITIONS OF CURRENT SPONSORED AND NONSPONSORED FUNDS

Current funds can be categorized as either sponsored or nonsponsored.

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

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

CURRENT NONSPONSORED FUNDS

CENTRALLY DISTRIBUTED AND ATTRIBUTED

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

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

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

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

SELF-SUSTAINING

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

Internal Service 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 6 - Revised
University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Crookston	ANSC 3203 Animal Anat/Physiol	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Crookston	ART 1352 Art Design & Tech	Consumable Materials	Flat	\$65.00	\$65.00	0.00 %
Crookston	ART 2000 Elementary Art	Consumable Materials	Flat	New Fee	\$60.00	New Fee
Crookston	ASM 1034 Facility Maintenance/Safety	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Crookston	BIOL 1009 General Biology	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	BIOL 3464 Mammalogy	Consumable Materials	Flat	New Fee	\$40.00	New Fee
Crookston	BIOL 3466 Ornithology	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Crookston	CHEM 1001 Intro Chemistry	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	CHEM 1021 Chemical Principles I	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	CHEM 1022 Chemical Principles II	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	CHEM 1401 Elem BioChem	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	ECE 3410 Lrning Environ Infants/Toddler	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	ECE 3430 Tchg Practicum: Infants/Toddlr	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	ECE 4700 Dev Approp Preprimary Ed I	Consumable Materials	Flat	\$17.50	\$17.50	0.00 %
Crookston	ECE 4702 Dev Approp Preprimary Ed II	Consumable Materials	Flat	\$17.50	\$17.50	0.00 %
Crookston	GEOL 1001 Introductory Geology	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	HLTH 1062 First Aid/CPR	CPR card, first aid card/Red Cross data base	Flat	\$6.00	\$6.00	0.00 %
Crookston	HORT 1092 Floral Design	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Crookston	HORT 1093 Adv Floral Dsgn/Floral Oper	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	HRI 1111 Intro to Foods	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Crookston	MUS 1041 Priv Music Instr	Individual Music instruction	Flat	\$25.00	\$25.00	0.00 %
Crookston	MUS 3041 Private Instruction	Individual Music instruction	Flat	\$25.00	\$25.00	0.00 %
Crookston	NATR 1663 Principles of Fisheries Mgmt	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Crookston	NATR 2573 Entomology	Consumable Materials	Flat	\$32.00	\$32.00	0.00 %
Crookston	NATR 3374 Ecology	Consumable Materials	Flat	\$18.00	\$18.00	0.00 %
Crookston	NATR 3464 Mammalogy	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Crookston	NATR 3466 Ornithology	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Crookston	NATR 3654 Wildlife Ecol/Mgmt	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Crookston	PHYS 1012 Introductory Physics	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	PHYS 1101 Intro College Physics I	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	PHYS 1102 Intro College Physics II	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Crookston	PIM 2573 Entomology	Consumable Materials	Flat	\$32.00	\$32.00	0.00 %
Duluth	ENED 3310 Outdoor Leadership Field Exper	use of off-campus facilities	Flat	\$212.00	\$218.35	3.00 %
Duluth	ENED 4163 Outdoor Education Methods	use of off-campus facilities	Flat	New Fee	\$68.95	New Fee
Duluth	ENED 4410 Ropes Course Management	use of off-campus facilities	Flat	\$154.50	\$159.10	2.98 %
Duluth	ENED 4555 Foundations Environmental Educ	outing to environmental education facility	Flat	New Fee	\$65.00	New Fee
Duluth	ENED 5343 Adv Field Interpretive Tech	transportation, food, and park expenses	Flat	New Fee	\$300.00	New Fee
Duluth	GEOL 1045 Fr. Sem: MN's Geologic History	field trip travel fee	Flat	\$40.00	\$40.00	0.00 %
Duluth	GEOL 2110 Earth History	field trip fee for geology course	Flat	\$25.00	\$25.00	0.00 %
Duluth	GEOL 2311 Mineralogy	field trip fee for geology course	Flat	\$40.00	\$40.00	0.00 %
Duluth	GEOL 2312 Petrology	field trip fee for geology class	Flat	\$40.00	\$40.00	0.00 %
Duluth	GEOL 3420 Sedimentology and Stratigraphy	field trip fee for geology course	Flat	\$55.00	\$55.00	0.00 %
Duluth	GEOL 3540 Geologic Field Methods	field trip fee for geology course	Flat	New Fee	\$30.00	New Fee
Duluth	GEOL 5350 Economic Geology	field trip fee for 5 day trip to Sudbury region	Flat	New Fee	\$100.00	New Fee
Duluth	GEOL 5450 Advanced Structure	Geology course field trip fee	Flat	New Fee	\$30.00	New Fee
Duluth	MU 1901 Music Technology	Applied Music	Flat	\$20.00	\$20.00	0.00 %
Duluth	MU 8301 Grad Maj Instr	Applied Music lesson fee per credit	Per Credit	\$110.00	\$115.00	4.55 %
Duluth	MU 8302 Grad Sec Instr	Applied Music	Flat	\$220.00	\$220.00	0.00 %
Duluth	MU 8701 Graduate Applied Conducting	Applied Music	Per Credit	New Fee	\$115.00	New Fee
Duluth	PE 1414 Bowling	use of off-campus facilities	Flat	\$43.70	\$45.00	2.97 %
Duluth	PE 1500 Cross-Country Ski	use of off-campus facilities	Flat	\$35.00	\$36.05	3.00 %
Duluth	PE 1502 Alpine Ski	use of off-campus facilities	Flat	\$86.75	\$89.35	3.00 %
Duluth	PE 1506 Sailing	use of equipment	Flat	\$69.90	\$72.00	3.00 %
Duluth	PE 1507 Introduction to River Kayaking	use of equipment	Flat	\$35.00	\$36.05	3.00 %
Duluth	PE 1508 Flat Canoe	use of equipment	Flat	\$21.85	\$22.50	2.97 %
Duluth	PE 1510 Whitewtr Kayak	use of equipment	Flat	\$44.95	\$46.30	3.00 %
Duluth	PE 1511 Sea Kayaking	use of equipment	Flat	\$43.70	\$45.00	2.97 %
Duluth	PE 1530 Rock Climbing	use of off-campus facilities	Flat	\$33.85	\$34.85	2.95 %
Duluth	PEP 3520 Alpine Ski Instr	use of off-campus facilities	Flat	\$86.75	\$89.35	3.00 %
Duluth	REC 1201 Outdoor Skills I	use of off-campus facilities	Flat	\$33.70	\$34.70	2.97 %
Duluth	REC 1202 Outdoor Skills II	use of off-campus facilities	Flat	\$33.70	\$34.70	2.97 %
Duluth	SPED 4204 Assess Children Disabilities	assessment tool - standardized assessments	Flat	\$25.00	\$25.75	3.00 %
Duluth	SPED 5204 Assess Children Disabilities	assessment tool - standardized assessments	Flat	\$25.00	\$25.75	3.00 %
Duluth	Various Courses	applied music lessons - music majors	Flat	\$55.00	\$60.00	9.10%
Duluth	Various Courses	Computer full access lab fee	Flat	\$61.80	\$63.00	1.90%

Attachment 6 - Revised

University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Duluth	Various Courses	applied music lessons - non-music majors	Flat	\$225.00	\$230.00	2.20%
Duluth	Various Courses	music lessons - music majors	Per Credit	\$55.00	\$55.00	0.00%
Duluth	Various Courses	locker room and towel fees for PE course	Flat	\$7.00	\$7.20	2.90%
Morris	ARTS 1039 CE: Ceramics I	Consumable Materials	Flat	\$55.00	\$55.00	0.00 %
Morris	ARTS 1040 CE: Ceramics II	Consumable Materials	Flat	\$55.00	\$55.00	0.00 %
Morris	ARTS 1500 CE: Beginning Photography	Consumable Materials	Flat	\$55.00	\$55.00	0.00 %
Morris	ARTS 3009 CE: Exercises in Surface	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Morris	GEOL 2301 CE: Geology of Minnesota	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Morris	Various Courses	Materials Fee for Studio Arts courses.	Flat	New Fee	\$15.00	New Fee
Morris	Various Courses	Materials Fees for Studio Arts courses.	Flat	New Fee	\$25.00	New Fee
Morris	Various Courses	Materials Fees for Studio Arts courses.	Flat	New Fee	\$30.00	New Fee
Morris	Various Courses	Materials Fee for Studio Arts courses.	Flat	New Fee	\$40.00	New Fee
Morris	Various Courses	Materials Fee for Studio Art courses.	Flat	New Fee	\$55.00	New Fee
Morris	Various Courses	Private music lessons.	Flat	New Fee	\$350.00	New Fee
Twin Cities:						
Academic Health Center	CSPH 5331 Shamanism & Shamanic Healing	Facilities fee as needed on various courses	Flat	\$300.00	\$300.00	0.00 %
Academic Health Center	CSPH 5405 Plants in Human Affairs	Facilities, Room & Board - Hawaii	Flat	\$2,000.00	\$2,000.00	0.00 %
Academic Health Center	CSPH 5522 Therapeutic Horticulture	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Academic Health Center	CSPH 5523 Appl Therapeutic Horticulture	Consumable Materials	Flat	New Fee	\$35.00	New Fee
Ag, Food & Env. Sciences	AGRI 3001 Pests and Crop Protection	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	AGRO 1101 Bio of Plant System	Consumable Materials	Flat	\$41.00	\$46.50	13.41 %
Ag, Food & Env. Sciences	AGRO 1103 Crops, Environment & Society	Consumable Materials	Flat	New Fee	\$25.00	New Fee
Ag, Food & Env. Sciences	AGRO 2101 Biol Food, Land, People, Env.	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Ag, Food & Env. Sciences	AGRO 4603 Field Crop Scout & Prob Diag	Transportation & Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Ag, Food & Env. Sciences	ANSC 2301 Systemic Physiology	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Ag, Food & Env. Sciences	ANSC 3052 Equine Anatomy & Exercise Phys	Consumable Materials	Flat	New Fee	\$50.00	New Fee
Ag, Food & Env. Sciences	ANSC 4404 Applied Dairy Nutrition	Software licenses for students	Flat	New Fee	\$50.00	New Fee
Ag, Food & Env. Sciences	ANSC 4603 Beef Production Systems Mgmt	Transportation Fee	Flat	\$100.00	\$100.00	0.00 %
Ag, Food & Env. Sciences	ANSC 4604 Dairy Production Systems Mgmt	Transportation Fee	Flat	\$50.00	\$50.00	0.00 %
Ag, Food & Env. Sciences	ANSC 4613 Adv Beef Prod Systems Mgmt	Transportation Fee	Flat	\$100.00	\$100.00	0.00 %
Ag, Food & Env. Sciences	ANSC 4614 Adv Dairy Prod Systems Mgmt	Transportation Fee	Flat	\$50.00	\$50.00	0.00 %
Ag, Food & Env. Sciences	ANSC 8131 Mol Biol Tech	Consumable Materials	Flat	\$150.00	\$150.00	0.00 %
Ag, Food & Env. Sciences	APEC 5991 Special Topics: Applied Econ	Transportation Fee	Flat	New Fee	\$75.00	New Fee
Ag, Food & Env. Sciences	ENT 5361 Aquatic Insects	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Ag, Food & Env. Sciences	ES 3221 Soil Conserv. & Water Quality	Transportation Fee	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	ES 5555 Wetland Soils	Transportation and Consumables Materials	Flat	New Fee	\$25.00	New Fee
Ag, Food & Env. Sciences	FSCN 1021 Introductory Microbiology	Consumable Materials	Flat	New Fee	\$45.00	New Fee
Ag, Food & Env. Sciences	FSCN 3102 Introduction to Food Science	Consumable Materials	Flat	\$25.00	\$35.00	40.00 %
Ag, Food & Env. Sciences	FSCN 3731 Food Service Oper Mgmt Lab	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Ag, Food & Env. Sciences	FSCN 4122 Lab Methods in Food Microbiol	Consumable Materials	Flat	\$25.00	\$75.00	200.00 %
Ag, Food & Env. Sciences	FSCN 4312W Food Analysis	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Ag, Food & Env. Sciences	FSCN 4332 Food Processing Operations	Consumable Materials	Flat	New Fee	\$30.00	New Fee
Ag, Food & Env. Sciences	FSCN 4613 Experimental Nutrition	Consumable Materials	Flat	\$25.00	\$75.00	200.00 %
Ag, Food & Env. Sciences	HORT 1001 Plant Propagation	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Ag, Food & Env. Sciences	HORT 1013 Floral Design	Consumable Materials	Flat	\$200.00	\$200.00	0.00 %
Ag, Food & Env. Sciences	HORT 1031 Vines and Wines Intro	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Ag, Food & Env. Sciences	HORT 4021 Landscape Design and Implem I	Consumable Materials	Flat	\$75.00	\$75.00	0.00 %
Ag, Food & Env. Sciences	HORT 4022 CAD for Landscapes	Access to CAD Equipment	Flat	New Fee	\$75.00	New Fee
Ag, Food & Env. Sciences	HORT 5021 Landscape Design & Implem II	Consumable Materials	Flat	\$60.00	\$70.00	16.67 %
Ag, Food & Env. Sciences	PLPA 1002 Plant Diseases & Your Garden	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	PLPA 1005 Plants Get Sick Too	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	PLPA 2001 Intro to Plant Path	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	PLPA 3003 Diseases of For & Shade Trees	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	PLPA 5090 Issues in Plant Pathology	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	PLPA 5201 Biology of Plant Diseases	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	PLPA 5203 Biology and Ecology of Fungi	Consumable Materials	Flat	New Fee	\$20.00	New Fee
Ag, Food & Env. Sciences	RHET 4501 Usability Testing	Usability Lab Fee	Flat	\$36.00	\$36.00	0.00 %
Ag, Food & Env. Sciences	SOIL 4005 Lab/Field Tech in Soil Sci.	Transportation and Consumables Materials	Flat	New Fee	\$50.00	New Fee
Ag, Food & Env. Sciences	SOIL 4093 Directed Study	Transportation Fee	Flat	New Fee	\$35.00	New Fee
Ag, Food & Env. Sciences	SOIL 4511 Field Study of Soils	Transportation Fee	Flat	\$20.00	\$20.00	0.00 %
Ag, Food & Env. Sciences	SOIL 5005 Lab/Field Tech in Soil Sci	Transportation and Consumables Materials	Flat	New Fee	\$50.00	New Fee
Ag, Food & Env. Sciences	SOIL 5515 Soil Genesis & Landscape	Transportation Fee	Flat	\$35.00	\$35.00	0.00 %

Attachment 6 - Revised
University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Ag, Food & Env. Sciences	SOIL 5555 Wetland Soils	Transportation and Consumables Materials	Flat	New Fee	\$25.00	New Fee
Ag, Food & Env. Sciences	SOIL 8195 Research Problems	Transportation Fee	Flat	New Fee	\$35.00	New Fee
Architecture/Landscape	ARCH 1401 Designed Env	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 1421H Honors: Designed Env.	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 3301 Drwng Dsgn Arch	CALA Imaging Lab	Flat	\$50.00	\$50.00	0.00 %
Architecture/Landscape	ARCH 3351 AutoCAD I	Access to computing center	Flat	New Fee	\$100.00	New Fee
Architecture/Landscape	ARCH 3381 Intro Comput Aided Arch Dsgn	Access to computing center	Flat	New Fee	\$100.00	New Fee
Architecture/Landscape	ARCH 3382 Comput Aided Arch Dsgn	Access to computing center	Flat	New Fee	\$100.00	New Fee
Architecture/Landscape	ARCH 3401V H: Env Design Soc-Citrl Cntxt	VRC & CALA Imaging Lab	Flat	\$50.00	\$65.00	30.00 %
Architecture/Landscape	ARCH 3401W Env Design Soc-Citrl Cntxt	VRC & CALA Imaging Lab	Flat	\$50.00	\$65.00	30.00 %
Architecture/Landscape	ARCH 3411 Arch Hist to 1750	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 3412 Arch Hist since 1750	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 3422H Honors: Arch Hist since 1750	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 3611 Design in the Digital Age	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 4321 Arch in Watercolor	Consumable Materials	Flat	New Fee	\$30.00	New Fee
Architecture/Landscape	ARCH 4431W 18th C Arch/Enlgt	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 4511 Building Systems I	Support CALA Workshop	Flat	New Fee	\$80.00	New Fee
Architecture/Landscape	ARCH 4571 Introduction to Structures	Support CALA Workshop	Flat	New Fee	\$80.00	New Fee
Architecture/Landscape	ARCH 4572 StrucFrames&BldgDsgn/Cnstrctn	Support CALA Workshop	Flat	New Fee	\$80.00	New Fee
Architecture/Landscape	ARCH 5321 Arch in Watercolor	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Architecture/Landscape	ARCH 5351 AutoCAD I	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5352 AutoCAD II	Access to computing center	Flat	New Fee	\$100.00	New Fee
Architecture/Landscape	ARCH 5361 3D Arch Mdlg/Dsgn	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5371 Comp Methods I	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5372 Comp Methods II	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5373 Comp Methods III	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5374 Comp Methods IV	Access to computing center	Flat	New Fee	\$100.00	New Fee
Architecture/Landscape	ARCH 5381 Intro Comput Aided Arch Dsgn	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5382 Comput Aided Arch Dsgn	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5410 Topics Arch Hist	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5411 Pncpls Dsgn Thry	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5423 Gothic Arch	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5424 Ren Arch	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5432 Modern Arch	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5450 Topics Arch Theory	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5451 Arch: Dfng Dscpln	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5452 Arch: Dsn Form Ord	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 5539 Dylghtng Arch Dsgn	Support CALA Workshop	Flat	New Fee	\$80.00	New Fee
Architecture/Landscape	ARCH 5572 Arch Strct II	Support CALA Workshop	Flat	New Fee	\$80.00	New Fee
Architecture/Landscape	ARCH 5611 Design in the Digital Age	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	ARCH 5711 Dsgn Pncpl	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	ARCH 8252 Grad Arch Dsgn II	Transportation-field trip	Flat	New Fee	\$250.00	New Fee
Architecture/Landscape	ARCH 8254 Grad Arch Dsgn IV	fee covers transportation and lodging costs for cou	Flat	New Fee	\$250.00	New Fee
Architecture/Landscape	LA 1401 Designed Env	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	LA 3413 Intro LA History	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	LA 3501 Env Des: Biol/Phys Context	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	LA 5202 Landscape Analysis Workshop	Transportation-Itasca Field Station	Flat	New Fee	\$350.00	New Fee
Architecture/Landscape	LA 5203 Ecological Design	Transportation-field trip	Flat	\$40.00	\$80.00	100.00 %
Architecture/Landscape	LA 5371 Comp Methods I	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	LA 5372 Comp Methods II	Access to computing center	Flat	\$85.00	\$100.00	17.65 %
Architecture/Landscape	LA 5413 Intro LA History	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Architecture/Landscape	LA 8205 Urban Form Options	Transportation-field trip	Flat	New Fee	\$80.00	New Fee
Architecture/Landscape	LA 8574 Storm Water Mngmt	Access to computing center	Flat	New Fee	\$100.00	New Fee
Architecture/Landscape	Various Courses-moderate us of VRC	Support visual resources collection (VRC)	Flat	\$50.00	\$55.00	10.00 %
Biological Sciences	BIOC 4025 Laboratory in Biochemistry	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOC 4125 Molecular Bio & Biotech Lab	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOC 4185 Molecular Bio & Biotech Lab	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOC 4185 Molecular Bio & Biotech Lab	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	BIOL 1001 Evolution & Ecology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 1002W Molecular, Cell & Development	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 1009 General Biology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 1009H Honors: General Biology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 1805 Nature of Life	Transportation/Food/Lodging/Lab/Colloquium	Flat	\$185.00	\$185.00	0.00 %
Biological Sciences	BIOL 2005 Animal Diversity Lab	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %

Attachment 6 - Revised
University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Biological Sciences	BIOL 2012 General Zoology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 2022 General Botany	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 2032 General Microbiology w/Lab	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$70.00	-2.91 %
Biological Sciences	BIOL 2822 General botany	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 2822 General botany	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	BIOL 3005W Plant Function Laboratory	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 3007W Plant Diversity	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 3407 Ecology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 3409 Evolution	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 3411 Intro Animal Behavior	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 3807 Ecology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 3807 Ecology	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	BIOL 3811 Intro Animal Behavior	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	BIOL 3811 Intro Animal Behavior	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 4850 Special Topics in Biology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 4850 Special Topics in Biology	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	BIOL 5407 Ecology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	BIOL 5409 Evolution	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4014W Ecology of Vegetation	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4014W Ecology of Vegetation	Transportation Fee	Flat	\$53.90	\$55.50	2.97 %
Biological Sciences	EEB 4016W Ecological Biogeography	Transportation Fee	Flat	\$53.90	\$55.50	2.97 %
Biological Sciences	EEB 4129 Mammalogy	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4134 Introduction to Ornithology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4134 Introduction to Ornithology	Transportation Fee	Flat	\$52.25	\$53.50	2.39 %
Biological Sciences	EEB 4605 Limnology Laboratory	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4605 Limnology Laboratory	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4605 Limnology Laboratory	Transportation Fee	Flat	\$54.00	\$55.00	1.85 %
Biological Sciences	EEB 4607 Plankton Ecology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4839 Field Mammalogy	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	EEB 4839 Field Mammalogy	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 4842 Arctic Field Ecology	course fee (including tuition and fee) to cover cour	Flat	\$3,500.00	\$3,600.00	2.86 %
Biological Sciences	EEB 4844 Field Ornithology	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	EEB 4844 Field Ornithology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	EEB 5013 Plant Macrofossils	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	GCD 4015 Genetics Lab	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	GCD 4025 Cell Biology Lab	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	GCD 4111 Histology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	GCD 6103 Human Histology	Microscope Rental Fee	Flat	\$50.00	\$50.00	0.00 %
Biological Sciences	GCD 8920 Special Topics	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	NSC 4185 Itasca Neurobiology Laboratory	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	NSC 5551 Itasca Neurobio Lab	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	PBIO 4321 Minnesota Flora	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	PBIO 4321 Minnesota Flora	Transportation Fee	Flat	\$11.25	\$11.50	2.22 %
Biological Sciences	PBIO 4404 Plant Anatomy	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	PBIO 4511 Flowering Plant Systematics	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	PBIO 4801 Plains/Boreal Flora	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	PBIO 4811 Flowering Plant Systematics	Recreation Fee - Itasca Station	Flat	\$5.75	\$6.00	4.35 %
Biological Sciences	PBIO 4811 Flowering Plant Systematics	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Biological Sciences	PBIO 5416 Plant Morphology	Lab Consumables/Equipment Replacement	Flat	\$72.10	\$74.00	2.64 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	New Fee	\$116.00	New Fee
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$116.00	-20.55 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$171.00	\$116.00	-32.16 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$136.00	\$176.00	29.41 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$106.00	-27.40 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$163.00	11.64 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$156.00	\$203.00	30.13 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$151.00	\$161.00	6.62 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$106.00	-27.40 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$151.00	\$156.00	3.31 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$106.00	-27.40 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$186.00	\$131.00	-29.57 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$171.00	17.12 %
Continuing Education	ARTS 5490 Workshop in Art	Consumable Material/Activity-Split Rock	Flat	\$176.00	\$166.00	-5.68 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$136.00	\$191.00	40.44 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$181.00	\$116.00	-35.91 %

Attachment 6 - Revised

University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$166.00	\$131.00	-21.08 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$181.00	\$141.00	-22.10 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$221.00	\$163.00	-26.24 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$166.00	\$163.00	-1.81 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$106.00	-27.40 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$176.00	\$156.00	-11.36 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$161.00	\$131.00	-18.63 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$171.00	\$156.00	-8.77 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$156.00	\$141.00	-9.62 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$181.00	\$151.00	-16.57 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$161.00	10.27 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$146.00	0.00 %
Continuing Education	DHA 5170 Special Topics	Consumable Material/Activity-Split Rock	Flat	\$136.00	\$176.00	29.41 %
Continuing Education	ENGW 5993 Dir Study Writing	Consumable Material/Activity-Split Rock	Flat	\$136.00	\$106.00	-22.06 %
Continuing Education	ENGW 5993 Dir Study Writing	Consumable Material/Activity-Split Rock	Flat	\$136.00	\$163.00	19.85 %
Continuing Education	ENGW 5993 Dir Study Writing	Consumable Material/Activity-Split Rock	Flat	\$151.00	\$116.00	-23.18 %
Continuing Education	ENGW 5993 Dir Study Writing	Consumable Material/Activity-Split Rock	Flat	\$146.00	\$106.00	-27.40 %
Continuing Education	ENGW 5993 Dir Study Writing	Consumable Material/Activity-Split Rock	Flat	\$161.00	\$106.00	-34.16 %
Dentistry	DENT 5321 Dent Biomat I	Consumable Materials	Flat	\$42.85	\$45.85	7.00 %
Dentistry	DENT 5804 Oper Dent II Lab	Consumable Materials	Flat	\$165.20	\$170.20	3.03 %
Dentistry	DENT 5901 Oral Anat. I	Consumable Materials	Per Credit	New Fee	\$15.45	New Fee
Dentistry	DENT 5902 Oral Anat Lab I	Consumable Materials	Flat	\$21.25	\$21.89	3.01 %
Dentistry	DENT 5904 PC Pros Lab II	Consumable Materials	Flat	\$107.15	\$109.15	1.87 %
Dentistry	DENT 5908 PC Pros Tech Lab IV	Consumable Materials	Flat	\$309.80	\$314.80	1.61 %
Dentistry	DENT 5908 PC Pros Tech Lab IV	Consumable Materials-Partial Framework	Flat	\$75.00	\$80.00	6.67 %
Dentistry	DENT 5912 PC Pros Tech Lab VI	Consumable Materials	Flat	\$325.00	\$325.00	0.00 %
Dentistry	DENT 6000 Dent Clin	Additional Clinical Experience	Per Credit	\$351.30	\$376.80	7.26 %
Ed. & Human Dev.	EPSY 8405 CareerDev:Thry,Skills,Cnseling	Tests in Career Development	Flat	\$28.00	\$28.00	0.00 %
Ed. & Human Dev.	EPSY 8405 CareerDev:Thry,Skills,Cnseling	Tests-doctoral level assessment	Flat	\$30.00	\$30.00	0.00 %
Ed. & Human Dev.	EPSY 8413 Personality Assess	Tests-MMPI, MCMI, Rotter's	Flat	\$28.50	\$28.50	0.00 %
Ed. & Human Dev.	EPSY 8503 Couns Prac I	Handbook for practicum course	Flat	\$3.00	\$4.00	33.33 %
Ed. & Human Dev.	EPSY 8504 Couns Prac II	Handbook for practicum course	Flat	\$3.00	\$4.00	33.33 %
Ed. & Human Dev.	KIN 3027 Human Anatomy for Kin Students	Special Facilities Fee	Flat	\$30.00	\$30.00	0.00 %
Ed. & Human Dev.	KIN 4385 Exercise Physiology	Special Facilities Fee	Flat	\$80.00	\$80.00	0.00 %
Ed. & Human Dev.	KIN 5435 Exercise Science Laboratory	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Ed. & Human Dev.	KIN 5485 Advanced Exercise Testing	Special Facilities Fee	Flat	\$30.00	\$30.00	0.00 %
Ed. & Human Dev.	PE 1014 Cond.	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1022 Whitewater Kayaking	Transportation	Flat	\$65.00	\$100.00	53.85 %
Ed. & Human Dev.	PE 1029 Handball	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1032 Badminton	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1035 Karate	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Ed. & Human Dev.	PE 1036 RacB	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1037 Sq Rac	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1038 Beg Tn	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1042 Orienteering	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1043 Begin Horse Riding	Special Facilities Fee	Flat	\$95.00	\$95.00	0.00 %
Ed. & Human Dev.	PE 1047 Backpacking	Transportation	Flat	\$65.00	\$65.00	0.00 %
Ed. & Human Dev.	PE 1048 Bowling	Special Facilities Fee	Flat	\$40.00	\$40.00	0.00 %
Ed. & Human Dev.	PE 1055 Golf	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1057 Beginning Skiing	Special Facilities Fee	Flat	\$100.00	\$100.00	0.00 %
Ed. & Human Dev.	PE 1058 Snowboarding	Special Facilities Fee	Flat	\$100.00	\$100.00	0.00 %
Ed. & Human Dev.	PE 1059 Track and Field	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1067 Basketball	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1071 Beginning Cricket	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1072 Soccer	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1074 Beg. Volleyball	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1138 Intermediate Tennis	Equipment	Flat	New Fee	\$10.00	New Fee
Ed. & Human Dev.	PE 1157 Intermediate Skiing	Special Facilities Fee	Flat	\$100.00	\$100.00	0.00 %
Ed. & Human Dev.	PE 1205 Scuba	Special Facilities Fee	Flat	\$85.00	\$85.00	0.00 %
Ed. & Human Dev.	PE 1305 Scuba Stress Rescue & Acc Mgmt	Consumable Materials	Flat	New Fee	\$85.00	New Fee
Ed. & Human Dev.	PE 1306 Lifeguard Training	Special Facilities Fee	Flat	\$20.00	\$20.00	0.00 %
Ed. & Human Dev.	REC 5301 Wilderness and Adventure Educ	Transportation-Field Trip	Flat	\$35.00	\$35.00	0.00 %
Ed. & Human Dev.	REC 5311 Prog Outdr Env Ed	Transportation-Field Trip	Flat	\$15.00	\$15.00	0.00 %
Ed. & Human Dev.	SPST 1701 Intro Sport Studies	Required Subscription	Flat	\$50.00	\$50.00	0.00 %

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University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Ed. & Human Dev.	SPST 3143 Org. & Mgmt Sport	Required Subscription	Flat	\$50.00	\$50.00	0.00 %
General College	GC 1112 Eco. Eval: Environmental Prob.	Transportation Fee	Flat	New Fee	\$20.00	New Fee
General College	GC 1133 Nature Study	Transportation Fee	Flat	\$22.00	\$40.00	81.82 %
General College	GC 1485 Photography	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Human Ecology	DHA 1221 Clothing Assembly	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	DHA 1311 Fnd I: Dwg & Dsgn	Consumable Materials	Flat	\$27.00	\$27.00	0.00 %
Human Ecology	DHA 1601 ID Studio I	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 1602 ID Studio II	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 2213 Textile Analysis	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Human Ecology	DHA 2214 Softlines Analysis	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 2221 Clothing Studio I	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 2222 Clothing Studio II	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 2311 Draw & Illust	Consumable Materials	Flat	\$27.00	\$27.00	0.00 %
Human Ecology	DHA 2345 Type Dsgn	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	DHA 2351 Graphic Design I	Consumable Materials	Flat	New Fee	\$70.00	New Fee
Human Ecology	DHA 2603 ID Studio III	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 2604 ID Studio IV	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 3217 Fash Trends/Visual	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 3223 Clothing Studio III	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 3224 Clothing Studio IV	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 3312 Color and Form	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Human Ecology	DHA 3605 ID Studio V	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 3606 ID Studio VI	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 4225 Clothing Studio V	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 4226 Clothing Studio VI	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Human Ecology	DHA 4330 Surface Fabric	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Human Ecology	DHA 4340 Fiber Dsgn Workshop	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Human Ecology	DHA 4351 Photography	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	DHA 4352 Bookmaking	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Human Ecology	DHA 4607 ID Studio VII	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Human Ecology	DHA 4608 ID Thesis	Consumable Materials	Per Credit	New Fee	\$10.00	New Fee
Human Ecology	DHA 5215 Product Development: Softlines	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	SW 8010 Field Practicum I	Social Work Practicum Fee.	Per Credit	\$10.00	\$10.00	0.00 %
Human Ecology	SW 8020 Field Practicum II	Social Work Practicum Fee.	Per Credit	\$10.00	\$10.00	0.00 %
Human Ecology	SW 8030 Adv Stand Practicum	Socvial Work Practicum Fee	Per Credit	\$10.00	\$10.00	0.00 %
Human Ecology	YOST 5101 Youthwork Prac I	Field Trips/Materials Fee	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	YOST 5102 Youthwork Prac II	Field Trips/Materials Fee	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	YOST 5240 Spec Topics YoSt	Space Rental and Guest Speaker	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	YOST 5241 Experiential Lrng	Guest Speaker Fees	Flat	\$25.00	\$25.00	0.00 %
Human Ecology	YOST 5301 Comm Adol Sexuality	Guest Speaker Fees	Flat	\$10.00	\$10.00	0.00 %
Humphrey Institute	PA 5951 Global Commons Seminar	Comprehensive-Transportation, Food, Hotel	Flat	\$150.00	\$150.00	0.00 %
Institute of Technology	AEM 4331 Aerospace Design I	Consumable Materials	Flat	\$37.00	\$50.00	35.14 %
Institute of Technology	AEM 4332W Aerospace Design II	Consumable Materials-Lecture Sections	Flat	\$37.00	\$37.00	0.00 %
Institute of Technology	AEM 4332W Aerospace Design II	Consumable Materials-Discussion Sections	Flat	\$37.00	\$40.00	8.11 %
Institute of Technology	AEM 4333 Aerospace Design III	Consumable Materials	Flat	New Fee	\$100.00	New Fee
Institute of Technology	AEM 4601 Instrumentation Lab	Consumable Materials	Flat	\$17.00	\$15.00	-11.76 %
Institute of Technology	AEM 4602W Aeromechanics Lab	Consumable Materials	Flat	\$37.00	\$40.00	8.11 %
Institute of Technology	BMEN 2501 Cell and Molecular Biology	Consumable Materials	Flat	\$40.00	\$35.00	-12.50 %
Institute of Technology	BMEN 3001 Biomechanics	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Institute of Technology	BMEN 3101 Biomedical Transport Processes	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Institute of Technology	BMEN 3201 Bioelec./Bioinstr.	Consumable Materials	Flat	\$20.00	\$10.00	-50.00 %
Institute of Technology	BMEN 3301 Biomaterials	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Institute of Technology	BMEN 3701 Physiology Lab	Consumable Materials	Flat	\$40.00	\$20.00	-50.00 %
Institute of Technology	BMEN 4002W BME Engineering Design II	Consumable Materials	Flat	\$40.00	\$100.00	150.00 %
Institute of Technology	CE 3301 Soil Mechanics I	Consumable Materials	Flat	\$26.52	\$26.52	0.00 %
Institute of Technology	CE 3402 Constr Mats	Consumable Materials	Flat	\$53.05	\$53.05	0.00 %
Institute of Technology	CE 3406 Const Mats for Managers	Consumable Materials	Flat	\$53.05	\$53.05	0.00 %
Institute of Technology	CE 4502 WW Treat	Transportation Fee	Flat	\$21.22	\$21.22	0.00 %
Institute of Technology	CE 5541 Env Water Chem	Consumable Materials	Flat	\$53.05	\$53.05	0.00 %
Institute of Technology	CE 5551 Env Microbiology/Lab	Consumable Materials	Flat	\$90.00	\$90.00	0.00 %
Institute of Technology	CE 8551 Env Microb: Mol Theory & Methods	Consumable Materials	Flat	\$400.00	\$400.00	0.00 %
Institute of Technology	CHEM 1011 INTRO CHEM: Lecture and Lab	Consumable Materials	Flat	\$47.50	\$49.00	3.16 %

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<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Institute of Technology	CHEM 1017 INTRO CHEM: LAB	Consumable Materials	Flat	New Fee	\$49.00	New Fee
Institute of Technology	CHEM 1021 Chem Prin I	Consumable Materials	Flat	\$47.50	\$49.00	3.16 %
Institute of Technology	CHEM 1022 Chem Prin II	Consumable Materials	Flat	\$47.50	\$49.00	3.16 %
Institute of Technology	CHEM 1031H Honors Chem I	Consumable Materials	Flat	\$47.50	\$49.00	3.16 %
Institute of Technology	CHEM 1032H Honors Chem II	Consumable Materials	Flat	\$47.50	\$49.00	3.16 %
Institute of Technology	CHEM 2111 Intro Anal Chem Lab	Consumable Materials	Flat	\$49.00	\$50.50	3.06 %
Institute of Technology	CHEM 2311 Organic Lab	Consumable Materials	Flat	\$72.00	\$74.00	2.78 %
Institute of Technology	CHEM 2312 Hon Organic Lab	Consumable Materials	Flat	\$97.50	\$100.50	3.08 %
Institute of Technology	CHEM 4111W Inter Anal Chem Lab	Consumable Materials	Flat	\$53.00	\$54.50	2.83 %
Institute of Technology	CHEM 4121 Process Anal Chem	Consumable Materials	Flat	\$53.00	\$54.50	2.83 %
Institute of Technology	CHEM 4311W Adv Org Chem Lab	Consumable Materials	Flat	\$93.00	\$96.00	3.23 %
Institute of Technology	CHEM 4511W Adv Phys Chem Lab	Consumable Materials	Flat	\$49.50	\$51.00	3.03 %
Institute of Technology	CHEM 4711W Adv Inorg Chem Lab	Consumable Materials	Flat	\$79.00	\$81.50	3.16 %
Institute of Technology	CHEM 5223W Polymer Lab	Consumable Materials	Flat	\$74.00	\$76.00	2.70 %
Institute of Technology	CHEM 8153 Signal-noise	Consumable Materials	Flat	\$56.00	\$57.50	2.68 %
Institute of Technology	CSCI 4041 Algs. & Data Str.	Program Fee - UNITE	Per Credit	\$200.00	\$200.00	0.00 %
Institute of Technology	EE 5323 VLSI Design I	Program Fee	Per Credit	\$200.00	\$200.00	0.00 %
Institute of Technology	GEO 1006 Oceanography	Field Trip Fee	Flat	New Fee	\$8.00	New Fee
Institute of Technology	GEO 2201 Geodynamics I	Transportation Fee	Flat	\$15.00	\$15.00	0.00 %
Institute of Technology	GEO 3890 Field Workshop	Transportation Fee	Flat	New Fee	\$225.00	New Fee
Institute of Technology	GEO 3005 Earth Resources	Transportation Fee	Flat	\$15.00	\$15.00	0.00 %
Institute of Technology	GEO 3911 Intro Field Geology	Field Camp Fees	Flat	\$700.00	\$700.00	0.00 %
Institute of Technology	GEO 4301 Ig/Met Petrology	Transportation Fee	Flat	\$15.00	\$15.00	0.00 %
Institute of Technology	GEO 4501 Structural Geology	Transportation Fee	Flat	\$30.00	\$30.00	0.00 %
Institute of Technology	GEO 4602 Sediment/Stratigrph	Transportation Fee	Flat	\$15.00	\$15.00	0.00 %
Institute of Technology	GEO 4703 Glacial Geology	Transportation Fee	Flat	\$45.00	\$45.00	0.00 %
Institute of Technology	GEO 4911 Adv Field Geology	Field Camp Fees	Flat	\$700.00	\$700.00	0.00 %
Institute of Technology	GEO 4971 Field Hydrogeology	Field Camp Fees	Flat	\$700.00	\$700.00	0.00 %
Institute of Technology	GEO 5353 Electron Microprobe	Consumable Materials	Flat	New Fee	\$60.00	New Fee
Institute of Technology	GEO 5701 Hydrogeology	Transportation Fee	Flat	\$30.00	\$30.00	0.00 %
Institute of Technology	GEO 5713 Karst Hydrogeology	Transportation Fee	Flat	\$15.00	\$15.00	0.00 %
Institute of Technology	GEOE 3301 Soil Mechanics I	Consumable Materials	Flat	\$26.52	\$26.52	0.00 %
Institute of Technology	IOFT 1101 Envir Issues Solns	Consumable Materials	Flat	\$53.05	\$53.05	0.00 %
Institute of Technology	MATS 2001 Mech. Prop.	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Institute of Technology	MATS 5223W Polymer Lab	Consumable Materials	Flat	\$74.00	\$76.00	2.70 %
Institute of Technology	ME 2011 Intro Eng	Consumable Materials	Flat	\$17.30	\$17.82	3.01 %
Institute of Technology	ME 3221 D&M I,Eng Matl&Man	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	ME 4031W Basic Measure Lab	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	ME 4131W Therm Envir Eng Lab	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	ME 4231 Mot Cont Lab	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	ME 4232 Fluid Power Control Lab	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	ME 4331 Thermal Engr Lab	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	ME 4431W Energy Con Sys Lab	Consumable Materials	Flat	\$16.22	\$16.71	3.02 %
Institute of Technology	PHSL 3701 Physiology Laboratory	Consumable Materials	Flat	\$40.00	\$20.00	-50.00 %
Institute of Technology	Various Courses - UNITE	Program Fee - UNITE	Per Credit	New Fee	\$200.00	New Fee
Institute of Technology	Various Courses	Tech Fee-Exempt from Term Fee	Flat	New Fee	\$170.00	New Fee
Institute of Technology	Various Courses	Tech Fee Summer-Exempt from Term Fee	Flat	New Fee	\$85.00	New Fee
Liberal Arts	ANTH 1001 Human Evolution	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Liberal Arts	ANTH 3001 Intro Archaeology	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Liberal Arts	ANTH 3002 Sex, Evolution, and Behavior	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Liberal Arts	ANTH 3008 Introduction to Flintknapping	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Liberal Arts	ANTH 3310 Human Ecology/Culture/Bio Pers	Consumable Materials	Flat	New Fee	\$73.00	New Fee
Liberal Arts	ANTH 3980 Topics in Anthropology	Consumable Materials	Flat	New Fee	\$73.00	New Fee
Liberal Arts	ANTH 5008 Advanced Flintknapping	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Liberal Arts	ANTH 5244 Skeletal Materials: Archaeolog	Consumable Materials	Flat	\$25.00	\$60.00	140.00 %
Liberal Arts	ANTH 5269 Stone Tool Technology	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Liberal Arts	ANTH 8244 Skeletal Materials	Consumable Materials	Flat	\$25.00	\$60.00	140.00 %
Liberal Arts	ARTS 1101 Drawing	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Liberal Arts	ARTS 1102 Painting	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Liberal Arts	ARTS 1301 Sculpture	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 1501 Printmaking	Consumable Materials	Flat	\$70.00	\$75.00	7.14 %
Liberal Arts	ARTS 1505 Papermaking	Consumable Materials	Flat	\$45.00	\$45.00	0.00 %
Liberal Arts	ARTS 1601 Electronic Art	Consumable Materials	Flat	New Fee	\$25.00	New Fee
Liberal Arts	ARTS 1701 Photography	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Liberal Arts	ARTS 1801 Ceramics	Consumable Materials	Flat	\$90.00	\$100.00	11.11 %

Attachment 6 - Revised
University of Minnesota 2005-06 Tuition Plan: Course Fees - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Liberal Arts	ARTS 1905 Freshman Seminar	Studio Arts Activities Fee	Flat	\$40.00	\$40.00	0.00 %
Liberal Arts	ARTS 1910W Topics: Freshman Seminar	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Liberal Arts	ARTS 3101 Intermed Drawing	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Liberal Arts	ARTS 3102 Intermediate Painting	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Liberal Arts	ARTS 3105 Dimensional Painting	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Liberal Arts	ARTS 3106 Drawing: Interpreting the Site	Transportation Fee	Flat	\$100.00	\$100.00	0.00 %
Liberal Arts	ARTS 3111 Life Drawing I	Models fee	Flat	\$95.00	\$95.00	0.00 %
Liberal Arts	ARTS 3112 Life Drawing II	Models fee	Flat	\$95.00	\$95.00	0.00 %
Liberal Arts	ARTS 3301 Sculpture: Direct Metal	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 3302 Sculpture: Spatial Problems	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 3303 Sculpture: Metalcasting	Consumable Materials	Flat	\$125.00	\$150.00	20.00 %
Liberal Arts	ARTS 3303 Sculpture: Metalcasting	Foundry fee based on type/amt of metal used	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 3304 Sculpt: Carving & Constrution	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 3305 Sculpture: Kinetics	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 3306 Performance Art & Installation	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Liberal Arts	ARTS 3307 Sculpture: Trad Approaches	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 3402 Artists' Books	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Liberal Arts	ARTS 3444 Major Project	Consumable Materials	Flat	New Fee	\$25.00	New Fee
Liberal Arts	ARTS 3444 Major Project	Consumable Materials	Flat	New Fee	\$40.00	New Fee
Liberal Arts	ARTS 3444 Major Project	Consumable Materials	Per Credit	New Fee	\$60.00	New Fee
Liberal Arts	ARTS 3444 Major Project	Consumable Materials	Per Credit	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 3501 Printmaking: Intaglio, Screen	Consumable Materials	Flat	\$85.00	\$95.00	11.76 %
Liberal Arts	ARTS 3502 Print: Relief, Lithography	Consumable Materials	Flat	\$85.00	\$95.00	11.76 %
Liberal Arts	ARTS 3505 Papermaking as Art	Consumable Materials	Flat	\$45.00	\$45.00	0.00 %
Liberal Arts	ARTS 3601 Interactivity: Digital Process	Consumable Materials	Flat	\$25.00	\$50.00	100.00%
Liberal Arts	ARTS 3602 Time Arts: Video	Consumable Materials	Flat	\$25.00	\$50.00	100.00%
Liberal Arts	ARTS 3603 Time Arts: 2-D Animation	Consumable Materials	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 3604 Time Arts: 3-D Animation	Consumable Materials	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 3701 Photo Silver Proces	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Liberal Arts	ARTS 3702 Photo: Extend Image	Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Liberal Arts	ARTS 3703 Photography: Digital Imaging	Consumable Materials	Flat	\$45.00	\$100.00	122.22 %
Liberal Arts	ARTS 3801 Cer: Wheel Throwing	Consumable Materials	Flat	\$120.00	\$140.00	16.67 %
Liberal Arts	ARTS 3802 Ceramics: Handbuilding	Consumable Materials	Flat	\$110.00	\$140.00	27.27 %
Liberal Arts	ARTS 3803 Ceramics: Mold Making	Consumable Materials	Flat	\$150.00	\$150.00	0.00 %
Liberal Arts	ARTS 3810 Intermediate Ceramics	Consumable Materials	Flat	New Fee	\$140.00	New Fee
Liberal Arts	ARTS 5104 Nature of Abstract	Consumable Materials & Model Fee	Flat	\$15.00	\$15.00	0.00 %
Liberal Arts	ARTS 5105 Advanced Dimensional Painting	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Liberal Arts	ARTS 5106 AdvDraw: Interpreting the site	Transportation Fee	Flat	\$100.00	\$100.00	0.00 %
Liberal Arts	ARTS 5110 Advanced Drawing	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Liberal Arts	ARTS 5120 Advanced Painting	Consumable Materials	Flat	\$30.00	\$30.00	0.00 %
Liberal Arts	ARTS 5130 Adv Painting: Watercolor	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Liberal Arts	ARTS 5310 Adv Direct Metal	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 5320 Adv Sculpture:Spatial Problems	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 5330 Adv Sculpture: Metal Casting	Consumable Materials	Flat	\$125.00	\$150.00	20.00 %
Liberal Arts	ARTS 5330 Adv Sculpture: Metal Casting	Foundry fee based on type/amt of metal used	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 5340 Adv Sculpt: Carving&Construct	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 5350 Adv Sculpture: Kinetics	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 5360 Adv Performance Art	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Liberal Arts	ARTS 5370 Adv Sculpt:Trad Approaches	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 5402 Artists' Books	Consumable Materials	Flat	\$35.00	\$35.00	0.00 %
Liberal Arts	ARTS 5441 Professnl Practices	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Liberal Arts	ARTS 5444 B.F.A. Exhibition	Consumable Materials	Flat	New Fee	\$25.00	New Fee
Liberal Arts	ARTS 5444 B.F.A. Exhibition	Consumable Materials	Flat	New Fee	\$40.00	New Fee
Liberal Arts	ARTS 5444 B.F.A. Exhibition	Consumable Materials	Per Credit	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 5490 Workshop in Art	Material fee based on usage/type of workshop	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 5510 Adv Print: Intaglio and Screen	Consumable Materials	Flat	\$90.00	\$100.00	11.11 %
Liberal Arts	ARTS 5520 Adv Print: Relief & Lithograph	Consumable Materials	Flat	\$90.00	\$100.00	11.11 %
Liberal Arts	ARTS 5550 Advanced Papermaking	Consumable Materials	Flat	\$45.00	\$45.00	0.00 %
Liberal Arts	ARTS 5610 Interactivity: Adv Digital Pro	Consumable Materials	Flat	\$25.00	\$50.00	100.00%
Liberal Arts	ARTS 5620 Time Arts: Advanced Video	Consumable Materials	Flat	\$25.00	\$50.00	100.00%
Liberal Arts	ARTS 5630 Time Arts: Adv 2-D Animation	Consumable Materials	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 5640 Time Arts: Adv 3-D Animation	Consumable Materials	Flat	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 5710 Advanced Photography	Consumable Materials	Flat	\$40.00	\$100.00	150.00 %
Liberal Arts	ARTS 5810 Advanced Ceramics	Consumable Materials	Flat	\$150.00	\$160.00	6.67 %
Liberal Arts	ARTS 5821 Ceramic Materials Analysis	Consumable Materials	Flat	\$80.00	\$90.00	12.50 %
Liberal Arts	ARTS 5830 Adv Ceramics: Mold Makng	Consumable Materials	Flat	\$180.00	\$180.00	0.00 %

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<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>Type</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Liberal Arts	ARTS 5990 Independent Study	Consumable Materials	Flat	New Fee	\$25.00	New Fee
Liberal Arts	ARTS 5990 Independent Study	Consumable Materials	Flat	New Fee	\$100.00	New Fee
Liberal Arts	ARTS 5990 Independent Study	Consumable Materials	Flat	New Fee	\$160.00	New Fee
Liberal Arts	ARTS 5990 Independent Study	Consumable Materials	Per Credit	New Fee	\$50.00	New Fee
Liberal Arts	ARTS 8300 Sculpture Seminar	Consumable Materials	Flat	\$85.00	\$85.00	0.00 %
Liberal Arts	ARTS 8500 Printmaking	Consumable Materials	Flat	\$100.00	\$100.00	0.00 %
Liberal Arts	ARTS 8600 Electronic Art	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Liberal Arts	ARTS 8700 Photography	Consumable Materials	Flat	\$40.00	\$100.00	150.00 %
Liberal Arts	ARTS 8800 Ceramics	Consumable Materials	Flat	\$250.00	\$250.00	0.00 %
Liberal Arts	ARTS 8990 MFA Creative Thesis	Consumable Materials	Flat	New Fee	\$25.00	New Fee
Liberal Arts	ARTS 8990 MFA Creative Thesis	Consumable Materials	Flat	New Fee	\$120.00	New Fee
Liberal Arts	ARTS 8990 MFA Creative Thesis	Consumable Materials	Per Credit	New Fee	\$80.00	New Fee
Liberal Arts	ARTS 8990 MFA Creative Thesis	Consumable Materials	Per Credit	New Fee	\$50.00	New Fee
Liberal Arts	CSCL 5256 Suburbia	Support Visual Resource Center	Flat	New Fee	\$55.00	New Fee
Liberal Arts	DNCE 1001 Modern Dance 1	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1002 Modern Dance 2	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1010 Modern Dance 3	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1020 Modern Dance 4	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1101 Ballet 1	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1102 Ballet 2	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1110 Ballet 3	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1120 Ballet 4	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1313 African Based Movement	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1315 Flamenco	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 1317 Arabic Dance	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 3010 Modern Dance 5	Accompanist Fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 3020 Modern Dance 6	accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 3110 Ballet 5	accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 3120 Ballet 6	accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 3500 Topics in Dance	Accompanist fee	Flat	New Fee	\$35.00	New Fee
Liberal Arts	DNCE 3500 Topics in Dance	Accompanist fee	Flat	New Fee	\$35.00	New Fee
Liberal Arts	DNCE 5010 Modern Dance 7	Accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 5020 Modern 8	Accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 5110 Ballet 7	Accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	DNCE 5120 Ballet 8	Accompanist fee	Flat	\$20.00	\$35.00	75.00 %
Liberal Arts	FREN 3014 French Phonetics	Consumable Materials-CD Duplication	Flat	New Fee	\$11.00	New Fee
Liberal Arts	ID 1201 Career Exploration	Consumable Materials	Flat	\$25.00	\$20.00	-20.00 %
Liberal Arts	ID 3201 Career Plan	Consumable Materials	Flat	\$25.00	\$20.00	-20.00 %
Liberal Arts	JOUR 3101 News Reporting and Writing	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 3101H Honors:News Reptg and Writing	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 3102 Visual Journalism	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 3155 Publication Editing	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 3321 Basic Media Graphics	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 3451 Electronic News Writg, Reportg	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 4302 Electronic Photojournalism	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 4451 Advd Electronic News wrtg,rptg	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 4452 Electronic Newscast Producing	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	JOUR 5174 Capstone: Mag Edtg, Prdcn	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Liberal Arts	MUS 1051 Class Piano Non Maj	Applied Music	Flat	\$30.00	\$30.00	0.00 %
Liberal Arts	MUS 1052 Class Piano Non Maj	Applied Music	Flat	\$30.00	\$30.00	0.00 %
Liberal Arts	Various Music Courses	Applied Music - elective	Per Credit	\$150.00	\$150.00	0.00 %
Liberal Arts	Various Music Courses	Applied Music - major/transfer/performance	Per Credit	\$55.00	\$55.00	0.00 %
Liberal Arts	Various Music Courses	Applied Music - secondary/beyond major	Per Credit	\$72.50	\$72.50	0.00 %
Liberal Arts	PHIL 4326 Lives Worth Living	Room and Board	Flat	\$750.00	\$750.00	0.00 %
Liberal Arts	PHIL 4326 Lives Worth Living	Confirmation Deposit	Flat	\$500.00	\$500.00	0.00 %
Liberal Arts	SLHS 5802 Hearing Aids I	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Liberal Arts	SLHS 8720 Clin Educ:Spch Path	Consumable Materials	Per Credit	\$15.00	\$15.00	0.00 %
Liberal Arts	SLHS 8801 Audiol Assess II	Consumable Materials	Flat	\$15.00	\$15.00	0.00 %
Liberal Arts	SLHS 8820 Clin Educ: Audiol	Consumable Materials	Per Credit	\$15.00	\$15.00	0.00 %
Liberal Arts	SPAN 3401 Service Learning	Fee for non-University vendor services	Flat	\$10.00	\$10.00	0.00 %
Liberal Arts	TH 1101W Intro to Theatre	Subscription Fee	Flat	\$16.00	\$16.00	0.00 %
Liberal Arts	TH 1101W Intro to Theatre	Covers ticket costs	Flat	New Fee	\$20.00	New Fee
Liberal Arts	TH 1911W Entertainment w/ Attitude	Subscription Fee	Flat	\$100.00	\$100.00	0.00 %
Liberal Arts	TH 4532 Makeup for Actor	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Liberal Arts	TH 5570 Props/Sc Technology	Consumable Materials	Flat	\$25.00	\$40.00	60.00 %
Liberal Arts	TH 5580 Costume Technology	Consumable Materials	Flat	\$25.00	\$50.00	100.00 %

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Liberal Arts	WOST 3202 Biology of Women	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Medical School	CLS 5065 Intro:Immunohem Lab	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	CLS 5105 Prin Diag Microbiol Lab	Consumable Materials	Flat	\$75.00	\$75.00	0.00 %
Medical School	CLS 5105 Prin Diag Microbiol Lab	Microscope Rental Fee	Flat	\$10.00	\$12.00	20.00 %
Medical School	CLS 5251 Hemat I: Basic Tech	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	CLS 5251 Hemat I: Basic Tech	Microscope Rental Fee	Flat	\$10.00	\$12.00	20.00 %
Medical School	CLS 5252 Hemat II: Morph/Cor	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Medical School	CLS 5252 Hemat II: Morph/Cor	Microscope Rental Fee	Flat	\$18.00	\$24.00	33.33 %
Medical School	CLS 5253 Hemostasis	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Medical School	CLS 5311 Clin Chem I: Lab	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	CLS 5321 Clin Chem II: Lab	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	LAMP 6101 General Path	Microscope Rental Fee	Flat	\$10.00	\$15.00	50.00 %
Medical School	LAMP 6102 Systemic Path	Microscope Rental Fee	Flat	\$10.00	\$15.00	50.00 %
Medical School	LAMP 6103 Systemic Path	Microscope Rental Fee	Flat	\$10.00	\$15.00	50.00 %
Medical School	LAMP 6104 Systemic Path	Microscope Rental Fee	Flat	\$10.00	\$15.00	50.00 %
Medical School	MEDT 4065 Intro:Immunohem Lab	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	MEDT 4105 Prin Diag Microbiol Lab	Microscope Rental Fee	Flat	\$10.00	\$12.00	20.00 %
Medical School	MEDT 4105 Prin Diag Microbiol Lab	Consumable Materials	Flat	\$75.00	\$75.00	0.00 %
Medical School	MEDT 4251 Hemat I: Basic Tech	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	MEDT 4251 Hemat I: Basic Tech	Microscope Rental Fee	Flat	\$10.00	\$12.00	20.00 %
Medical School	MEDT 4252 Hemat II: Morph/Cor	Consumable Materials	Flat	\$10.00	\$10.00	0.00 %
Medical School	MEDT 4252 Hemat II: Morph/Cor	Microscope Rental Fee	Flat	\$18.00	\$24.00	33.33 %
Medical School	MEDT 4253 Hemostasis	Consumable Materials	Flat	\$10.00	\$20.00	100.00 %
Medical School	MEDT 4311 Clin Chem I: Lab	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	MEDT 4321 Clin Chem II: Lab	Consumable Materials	Flat	\$60.00	\$60.00	0.00 %
Medical School	MEDT 4321 Clin Chem II: Lab	Microscope Rental Fee	Flat	\$12.00	\$12.00	0.00 %
Medical School	MICB 3301 Biology of Microorganisms	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	MICB 4215 Phys & Divers Lab	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	MICB 4235 Vir Imm Genet Lab	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	MORT 3151 R A Lab	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Medical School	MORT 3161 Embalming Laboratory	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Medical School	NSC 4185 Itasca Neurobiology Laboratory	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	NSC 5540 Biomedical Neuroscience	Comprehensive-consumables, food, lodging	Flat	\$200.00	\$200.00	0.00 %
Medical School	NSC 5540 Biomedical Neuroscience	Comprehensive-consumables, food, lodging	Flat	\$750.00	\$750.00	0.00 %
Medical School	NSC 5540 Biomedical Neuroscience	Comprehensive-consumables, food, lodging	Flat	\$1,000.00	\$1,000.00	0.00 %
Medical School	NSC 5540 Biomedical Neuroscience	Comprehensive-consumables, food, lodging	Flat	\$1,500.00	\$1,500.00	0.00 %
Medical School	NSC 5551 Itasca Neurobio Lab	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	NSCI 4105 Neurobiology Laboratory I	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	NSCI 5111 Medical Neuroscience	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	NSCI 6111 Medical Neuroscience	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	NSCI 6112 Medical Neuroscience	Consumable Materials	Flat	\$72.10	\$74.00	2.64 %
Medical School	PHSL 3701 Physiology Laboratory	Consumable Materials	Flat	\$40.00	\$20.00	-50.00 %
Medical School	PHSL 5510 Adv Cardiac Physiology	Comprehensive-consumables, food, speakers	Flat	New Fee	\$395.00	New Fee
Medical School	PHSL 5511 Adv Neuromuscular Jx Phsl	Comprehensive-consumables, food, speakers	Flat	New Fee	\$395.00	New Fee
Medical School	PHSL 5520 Advanced Pulmonary Mechanics	Comprehensive-consumables, food, speakers	Flat	New Fee	\$310.00	New Fee
Medical School	PHSL 5530 Drug Physiology	Comprehensive-consumables, food, speakers	Flat	New Fee	\$200.00	New Fee
Medical School	PT 6251 Integument	Consumable Materials	Flat	\$50.00	\$50.00	0.00 %
Medical School	PT 6283 Musculoskeletal I	Consumable Materials	Flat	\$16.00	\$12.00	-25.00 %
Medical School	PT 6284 Musculoskeletal Rehab. II	Consumable Materials	Flat	\$10.00	\$14.00	40.00 %
Medical School	PT 6287 Neurorehab I	Consumable Materials	Flat	\$20.00	\$20.00	0.00 %
Medical School	PT 6288 Neurorehab II	Consumable Materials	Flat	New Fee	\$6.00	New Fee
Medical School	PT 6295 Clin Internship I	Consumable Materials	Flat	New Fee	\$12.00	New Fee
Medical School	PT 8193 Research Problems	Consumable Materials	Flat	\$16.50	\$16.50	0.00 %
Natural Resources	ENR 1001 Orientation/Informatio Systems	Transportation/Lodging/Food	Flat	New Fee	\$60.00	New Fee
Natural Resources	ENR 1201 Conserv and Mgmt of Nat Res	Transportation Fee	Flat	New Fee	\$15.00	New Fee
Natural Resources	ENR 4195W Problm Solvng & Plnng in NR	text fee	Flat	New Fee	\$50.00	New Fee
Natural Resources	FR 1001 Orientation/Information System	Transportation/Lodging/Food	Flat	\$60.00	\$60.00	0.00 %
Natural Resources	FR 2102 Northern Forests Field Ecology	Comprehensive-room, board, transp, insurance	Flat	\$620.00	\$795.86	28.37%
Natural Resources	FR 3104 Forest Ecology	Transportation Fee	Flat	\$55.00	\$55.00	0.00 %
Natural Resources	FR 3203 Forest Fire & Disturbance Ecol	Transportation Fee	Flat	\$45.00	\$20.00	-55.56 %
Natural Resources	FR 3431 Timber Harvesting & Road Plng	Transportation Fee	Flat	\$25.00	\$25.00	0.00 %
Natural Resources	FR 3612 Silviculture Practices in MN	Transportation/Lodging/Food	Flat	New Fee	\$100.00	New Fee
Natural Resources	FR 4118 Phys Ecol of Woody Plants	Transportation Fee	Flat	\$10.00	\$10.00	0.00 %
Natural Resources	FR 5104 Forest Ecology	Transportation Fee	Flat	\$55.00	\$55.00	0.00 %

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Natural Resources	FR 5118 Phys Ecol of Woody Plants	Transportation Fee	Flat	\$10.00	\$10.00	0.00 %
Natural Resources	FR 5161 Northern Forest Field Course	Comprehensive-room, board, transp, insurance	Flat	\$750.36	\$795.86	6.06%
Natural Resources	FR 5203 Forest Fire & Disturbance Ecol	Transportation Fee	Flat	\$45.00	\$20.00	-55.56 %
Natural Resources	FR 5228 Adv Assessment & Modeling	Transportation Fee	Flat	\$50.00	\$50.00	0.00 %
Natural Resources	FR 5413 Mng For Ecosys:Silviculture Lab	Transportation Fee	Flat	New Fee	\$50.00	New Fee
Natural Resources	FR 5431 Timber Harvesting & Road Plng	Transportation Fee	Flat	\$25.00	\$25.00	0.00 %
Natural Resources	FR 5611 Field Silviculture	Lodging, Meals, equip, supplies/Summer Field	Flat	\$65.00	\$65.00	0.00 %
Natural Resources	FR 5612 Silviculture Practices in MN	Transportation/Lodging/Food	Flat	New Fee	\$100.00	New Fee
Natural Resources	FR 5615 Fld Remote Sensing/Res Survey	Lodging, Meals, equip, supplies/Summer Field	Flat	\$70.00	\$70.00	0.00 %
Natural Resources	FR 5621 Fld Timber Harvstg & Road Plng	Lodging, Meals, equip, supplies/Summer Field	Flat	\$65.00	\$65.00	0.00 %
Natural Resources	FR 5621 Fld Timber Harvstg & Road Plng	Transportation Fee	Flat	\$75.00	\$75.00	0.00 %
Natural Resources	FW 3136 Ichthyology	Transportation and Consumable Materials	Flat	New Fee	\$50.00	New Fee
Natural Resources	FW 4104 Hunting and Fishing Traditions	Consumable Materials	Flat	\$25.00	\$25.00	0.00 %
Natural Resources	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Comprehensive-room, board, transp, insurance	Flat	\$750.36	\$775.86	3.40%
Natural Resources	FW 4132 Invertebrate Diversity	Transportation & Consumable Materials	Flat	\$40.00	\$40.00	0.00 %
Natural Resources	FW 4292 Special Lectures: Fisheries	Transportation & Consumable Materials	Flat	New Fee	\$25.00	New Fee
Natural Resources	FW 5136 Ichthyology	Transportation & Consumable Materials	Flat	New Fee	\$50.00	New Fee
Natural Resources	FW 5625 Wildlf Hndlng/Immobilization	Consumable Materials	Flat	\$150.00	\$150.00	0.00 %
Natural Resources	RRM 1001 Orient. & Information Systems	Transportation/Lodging/Food	Flat	\$60.00	\$60.00	0.00 %
Public Health	PUBH 5760 Hlthcare Fin Mgmt: Pub Sector	Institute fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 6000 Topics: Cmnty Hlth Education	Institute Fee	Flat	New Fee	\$120.00	New Fee
Public Health	PUBH 6390 Topics: Epidemiology	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 6558 Healthcare Finance	Institute Fee	Flat	New Fee	\$120.00	New Fee
Public Health	PUBH 6600 Topics: Maternal & Child Hlth	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 6627 Sexuality Education	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 6711 Public Health Law	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 6900 Topics: Public Hlth Nutrition	Institute Fee	Flat	New Fee	\$120.00	New Fee
Public Health	PUBH 6900 Topics: Public Hlth Nutrition	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7200 Topics: Public Health Practice	Institute fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7200 Topics: Public Health Practice	Institute Fee	Flat	New Fee	\$120.00	New Fee
Public Health	PUBH 7210 Topics: Global Food Systems	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7214 Prin of Risk Communication	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7215 Food Safety Risk Assessment	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7216 Food Safety Risk Management	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7217 Molecular Epi Analysis	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Public Health	PUBH 7218 Cultural Cmnty Hlth Immersion	Institute Fee	Per Credit	New Fee	\$120.00	New Fee
Veterinary Medicine	VPB 2032 General Microbiology w/Lab	Laboratory Fee	Flat	\$70.00	\$70.00	0.00 %
Veterinary Medicine	VPM 3700 Equine Reproductive Management	Transportation Fee	Flat	New Fee	\$40.00	New Fee

Attachment 7 - Revised
University of Minnesota 2005-06 Tuition Plan: Academic/Term Fees - Per Semester

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
All Campuses	University Fee - Per Credit	0.05 to 9.99	\$40.00	\$45.00	12.50%
All Campuses	University Fee - Flat Rate	10 to 999.99	\$400.00	\$450.00	12.50%
Crookston Campus	Orientation Fee	N/A	\$50.00	\$60.00	20.00%
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	\$30.00	20.00%
Crookston Campus	Technology Access Fee	0.05 to 5.5	\$100.00	\$100.00	0.00%
Crookston Campus	Technology Access Fee	6 to 999.99	\$500.00	\$500.00	0.00%
Crookston Campus	Technology Access - summer rental	N/A	\$175.00	\$175.00	0.00%
Crookston Campus	Technology Access - 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	\$10.00	\$10.00	0.00%
Crookston Campus	Student Health Insurance	6 to 999.99	\$480.00	\$680.00	41.67%
Crookston Campus	NSF Check Charge	0.05 to 999.99	\$25.00	\$25.00	0.00%
Crookston Campus	Credit Exam Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Crookston Campus	Computer Insurance Deduction	0.05 to 999.99	\$500.00	\$500.00	0.00%
Duluth Campus	Student Teaching Outside the Duluth Area	0.05 to 2.99	\$300.00	\$87.50	-70.83%
Duluth Campus	Student Teaching Outside the Duluth Area	3 to 5.99	\$0.00	\$175.00	New Fee
Duluth Campus	Student Teaching Outside the Duluth Area	6 to 11.99	\$0.00	\$262.50	New Fee
Duluth Campus	Student Teaching Outside the Duluth Area	12 to 999.99	\$0.00	\$525.00	New Fee
Duluth Campus	Student Legislative Coalition	6 to 999.99	\$3.25	\$3.25	0.00%
Duluth Campus	MN Publ Interest Research Grp	6 to 999.99	\$4.12	\$4.12	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	Orientation Fee	N/A	\$40.00	\$40.00	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%
Duluth Campus	Continuing Ed.Technology/Equipment Fee	5 to 999.99	\$37.50	\$50.00	33.33%
Duluth Campus	Ed. & Human Serv. Professionals Tech./Equip. Fee	5 to 999.99	\$93.75	\$125.00	33.33%
Duluth Campus	Liberal Arts Technology/Equip Fee	5 to 999.99	\$112.50	\$150.00	33.33%
Duluth Campus	Science & Engineering Technology/Equipment Fee	5 to 999.99	\$112.50	\$150.00	33.33%
Duluth Campus	Business & Economics Technology/Equipment Fee	5 to 999.99	\$75.00	\$100.00	33.33%
Duluth Campus	Fine Arts Graph Desgn Tech/Equip Fee	5 to 999.99	\$187.50	\$250.00	33.33%
Duluth Campus	Fine Arts (excluding graphic design) Tech/Equip Fee	5 to 999.99	\$112.50	\$150.00	33.33%
Duluth Campus	Internet/E-Mail Access Fee	0.05 to 3.99	\$12.90	\$13.20	2.33%
Duluth Campus	Internet/E-Mail Access Fee	4 to 17.99	\$4.30	\$4.40	2.33%
Duluth Campus	Internet/E-Mail Access Fee	18 to 99.99	\$77.40	\$79.20	2.33%
Duluth Campus	MAPL Program Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth Campus	MEd Program Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth Campus	MIS Program Application Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
Morris Campus	MN Publ Interest Research Grp	6 to 999.99	\$4.13	\$4.13	0.00%
Morris Campus	Hospitalization Insurance	6 to 999.99	\$340.00	\$340.00	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	\$60.00	14.29%
Morris Campus	Activity Fee	6 to 999.99	\$90.00	\$92.00	2.22%
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	Regional Fitness Center Fee	6 to 999.99	\$45.00	\$50.00	11.11%
Morris Campus	Technology Fee	6 to 999.99	\$52.50	\$52.50	0.00%
Rochester	Rochester Technology Fee	0.05 to 5.99	\$45.00	\$50.00	11.11%
Rochester	Rochester Technology Fee	6 to 999.99	\$90.00	\$100.00	11.11%
Rochester	MBA Technology Fee	0.05 to 599.99	New Fee	\$75.00	New Fee

Attachment 7 - Revised
University of Minnesota 2005-06 Tuition Plan: Academic/Term Fees - Per Semester

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Rochester	MBA Technology Fee	6 to 999.99	New Fee	\$150.00	New Fee
Twin Cities:					
Ag, Food, and Env Sciences	AFES Technology Fee	2 to 999.99	\$100.00	\$100.00	0.00%
Architecture/Landscape Arch.	CALA Technology Fee	0.05 to 999.99	\$260.00	\$275.00	5.77%
Biological Sciences	CBS Technology Fee	3 to 999.99	\$84.34	\$50.00	-40.72%
Biological Sciences	CBS Technology Fee	6 to 999.99	\$168.68	\$100.00	-40.72%
Carlson School of Mgmt	CSOM Collegiate Fee-part time MBA	0.05 to 999.99	\$215.00	\$270.00	25.60%
Carlson School of Mgmt	CSOM Collegiate Fee-Full Time MBA	0.05 to 999.103	\$450.00	\$480.00	6.70%
Carlson School of Mgmt	CSOM Collegiate Fee-MAHRIR,Ph.D.	0.05 to 999.99	\$315.00	\$315.00	0.00%
Carlson School of Mgmt	CSOM Collegiate Fee-MBT, EMAHRIR, Adult Special	0.05 to 999.99	\$215.00	\$215.00	0.00%
Carlson School of Mgmt	CSOM Collegiate Fee-Undergraduate	6 to 999.99	\$350.00	\$380.00	8.60%
Carlson School of Mgmt	CSOM Collegiate Fee-Undergraduate	0.05 to 5.99	\$100.00	\$100.00	0.00%
Carlson School of Mgmt	CSOM MBA Laptop	0.05 to 999.99	\$919.50	\$820.00	-10.80%
Carlson School of Mgmt	IBUS 3001 Accounting International Perspective-Study Abroad	0.05 to 999.99	New Fee	\$2,750.00	New Fee
Carlson School of Mgmt	IBUS 3001 Marketing Perspective-Study Abroad	0.05 to 999.99	\$3,500.00	\$3,700.00	5.70%
Carlson School of Mgmt	IBUS 5100 Undergraduate Exchange-Study Abroad	0.05 to 999.99	\$5,250.00	\$5,500.00	4.80%
Carlson School of Mgmt	IBUS 5101 Copenhagen Business Seminar-Study Abroad	0.05 to 999.99	\$2,800.00	\$3,000.00	7.10%
Carlson School of Mgmt	IBUS 5110 Costa Rica Seminar-Study Abroad	0.05 to 999.99	\$3,500.00	\$3,600.00	2.90%
Carlson School of Mgmt	IBUS 5120 Vienna Seminar-Study Abroad	0.05 to 999.99	\$4,000.00	\$4,400.00	10.00%
Carlson School of Mgmt	IBUS 5130 Lyon Seminar-Study Abroad	0.05 to 999.99	\$3,000.00	\$3,200.00	6.70%
Carlson School of Mgmt	IBUS 5140 Vienna Summer Program-Study Abroad	0.05 to 999.99	\$4,500.00	\$4,500.00	0.00%
Carlson School of Mgmt	IBUS 5150 India Seminar-Study Abroad	0.05 to 999.99	\$3,750.00	\$4,000.00	6.67%
Carlson School of Mgmt	IBUS 6315 Ethics Seminar-Study Abroad	0.05 to 999.99	\$4,000.00	\$4,400.00	10.00%
College of Continuing Ed	CCE Collegiate Fee	0.05 to 999.99	\$30.00	\$34.00	13.33%
College of Continuing Ed	Info Tech Infrastructure Program Technology Fee	0 to 999.99	\$170.00	\$170.00	0.00%
College of Continuing Ed	Independent and Distance Learning	2 to 5.99	New Fee	\$80.00	New Fee
College of Continuing Ed	Independent and Distance Learning	6 to 10.99	New Fee	\$160.00	New Fee
College of Continuing Ed	Independent and Distance Learning	11 to 999.99	New Fee	\$240.00	New Fee
College of Continuing Ed	College in the Schools	0.05 to 999.99	New Fee	\$131.00	New Fee
Dentistry	DDS Student Application Fee	N/A	\$55.00	\$60.00	9.09%
Dentistry	DDS Tuition Deposits	N/A	\$1,000.00	\$1,000.00	0.00%
Dentistry	Dental Hygiene Tuition Deposits	N/A	\$125.00	\$125.00	0.00%
Dentistry	Transfer Evaluation Fee - DDS	N/A	\$1,000.00	\$1,000.00	0.00%
Dentistry	Diploma Fee	N/A	\$25.00	\$25.00	0.00%
Dentistry	Microscope Fee - Endo1	0.05 to 999.99	\$400.00	\$400.00	0.00%
Dentistry	Microscope Fee - Endo2	0.05 to 999.99	\$400.00	\$400.00	0.00%
Dentistry	Dental Overgarment Fee - Oral Surgery	0.02 to 999.99	\$42.00	\$42.00	0.00%
Dentistry	Dentistry Instrument Usage Fee - TMJ	0.05 to 999.99	\$330.00	\$340.00	3.03%
Dentistry	Dental Overgarment Fee - AEGD	0.05 to 999.99	\$52.00	\$52.00	0.00%
Dentistry	Dental Overgarment Fee - Ortho	0.05 to 999.99	\$67.00	\$67.00	0.00%
Dentistry	Dentistry Instrument Usage Fee - Peds	0.05 to 999.99	\$565.00	\$585.00	3.54%
Dentistry	Dentistry Instrument Usage Fee - Perio	0.05 to 999.99	\$415.00	\$430.00	3.61%
Dentistry	Dentistry Instrument Usage Fee - Prosth	0.05 to 999.99	\$650.00	\$670.00	3.08%
Dentistry	Dentistry Instrument Usage Fee - DDS1	0.05 to 999.99	\$1,135.00	\$1,170.00	3.08%
Dentistry	Dentistry Instrument Usage Fee - DDS1 - summer	0.05 to 999.99	\$567.50	\$585.00	3.08%
Dentistry	Dentistry Instrument Usage Fee - DDS2	0.05 to 999.99	\$1,100.00	\$1,135.00	3.18%
Dentistry	Dentistry Instrument Usage Fee -DDS2 - summer	0.05 to 999.99	\$550.00	\$567.50	3.18%
Dentistry	Dentistry Instrument Usage Fee - DDS3	0.05 to 999.99	\$985.00	\$1,135.00	15.23%
Dentistry	Dentistry Instrument Usage Fee - DDS3 - summer	0.05 to 999.99	\$492.50	\$567.50	15.23%
Dentistry	Dentistry Instrument Usage Fee - DDS4 & DDS5	0.05 to 999.99	\$915.00	\$985.00	7.65%
Dentistry	Dentistry Instrument Usage Fee -DDS4 - summer	0.05 to 999.99	\$457.50	\$492.50	7.65%
Dentistry	Dentistry Instrument Usage Fee - AEGD	0.05 to 999.99	\$990.00	\$1,020.00	3.03%
Dentistry	Dentistry Instrument Usage Fee - Endo	0.05 to 999.99	\$595.00	\$615.00	3.36%
Dentistry	Dentistry Instrument Usage Fee - DH	0.05 to 999.99	\$470.00	\$560.00	19.15%
Dentistry	Dentistry Equipment Fee - DH	0.05 to 999.99	\$155.00	\$155.00	0.00%
Dentistry	Dent Fellow Spec (OMS)	0.05 to 999.99	\$693.75	\$693.75	0.00%
Dentistry	Dent Fellow Spec (ORTHO, PED, PERIO, PROS, TMJ, OHSOA,ENDO)	0.05 to 999.99	\$1,387.50	\$1,387.50	0.00%
Dentistry	Dentistry Equipment Fee - Grad and Certificate Programs	0.05 to 999.99	\$155.00	\$155.00	0.00%
Dentistry	Dentistry Equipment Fee - DDS	0.05 to 999.99	\$155.00	\$155.00	0.00%
Dentistry	Dent Fellow Spec (ADVEDUC)	0.05 to 999.99	\$693.75	\$5,800.00	736.04%

Attachment 7 - Revised
University of Minnesota 2005-06 Tuition Plan: Academic/Term Fees - Per Semester

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Dentistry	Health Insurance Premium - Dental Residents	N/A	\$76.00	\$92.00	21.05%
Dentistry	Disability Insurance DDS1& DDS2 (Fall Only)	N/A	\$28.20	\$70.62	150.43%
Dentistry	Disability Insurance - DDS3 & DDS4(Fall only)	N/A	\$56.52	\$70.62	24.95%
Duluth School of Medicine	Med Matriculation Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Duluth School of Medicine	Medical Collegiate Fee	0.05 to 999.99	\$175.00	\$175.00	0.00%
Education & Human Development	EdHD Technology Fee	2 to 5.99	\$40.00	\$40.00	0.00%
Education & Human Development	EdHD Technology Fee	6 to 999.99	\$80.00	\$80.00	0.00%
Education & Human Development	EDPA Administrative Licensure Fee	N/A	\$550.00	\$550.00	0.00%
Education & Human Development	Part-time School Counseling Licensure Application Fee	N/A	\$30.00	\$30.00	0.00%
Education & Human Development	School Psychology Program Fees-1st & 2nd yr. students	N/A	\$55.00	\$75.00	36.36%
Education & Human Development	School Psychology Program Fees-3rd yr. students	N/A	\$30.00	\$30.00	0.00%
Education & Human Development	Master of Education and Endorsement Program Application Fee	N/A	\$55.00	\$55.00	0.00%
Education & Human Development	Initial Licensure-Master of Education Confirmation Fee	N/A	\$50.00	\$50.00	0.00%
Education & Human Development	Credential Registration Fee	N/A	\$48.00	\$48.00	0.00%
Education & Human Development	Credential Fee Additional Files	N/A	\$5.00	\$5.00	0.00%
Education & Human Development	Credential Copy Fee	N/A	\$5.00	\$5.00	0.00%
Education & Human Development	Inactive Credential File Fee	N/A	\$12.00	\$12.00	0.00%
Education & Human Development	Credential Next Day Service	N/A	\$15.00	\$15.00	0.00%
Education & Human Development	Credential Pick Up Fee	N/A	\$5.00	\$5.00	0.00%
Education & Human Development	EDPA Multiple Endorsement Fee	N/A	\$275.00	\$275.00	0.00%
General College	General College Technology Fee	6 to 999.99	\$95.00	\$95.00	0.00%
Graduate School	Application Fee - intern'l applicants	N/A	\$75.00	\$75.00	0.00%
Graduate School	Application Fee - domestic applicants	N/A	\$55.00	\$55.00	0.00%
Graduate School	Graduate School Re-Admission/Change of Status	N/A	\$40.00	\$40.00	0.00%
Human Ecology	Distance Education Delivery	0.05 to 999.99	\$1,669.00	\$1,669.00	0.00%
Human Ecology	Human Ecology Tech Fee Grad & Undergrad	2 to 999.99	\$125.00	\$125.00	0.00%
Human Ecology	Human Ecology Tech Fee-MFA/Undergrad Graphic Des	2 to 999.99	\$150.00	\$150.00	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	Coordinated Programs	0.05 to 999.99	\$1,250.00	\$1,250.00	0.00%
Human Ecology	Dietetic Internship	0.05 to 999.99	\$3,400.00	\$3,400.00	0.00%
Humphrey Inst of Public Affairs	HHH Technology Fee	0.05 to 5.99	\$125.00	\$125.00	0.00%
Humphrey Inst of Public Affairs	HHH Technology Fee	6 to 999.99	\$250.00	\$250.00	0.00%
Humphrey Inst of Public Affairs	Muskie Fellow Orientation Fee First Year	N/A	\$1,500.00	\$1,500.00	0.00%
Humphrey Inst of Public Affairs	Muskie Fellow Orientation Fee - second year	N/A	\$500.00	\$500.00	0.00%
Institute of Technology	Software Engineering Year 2 Fee	N/A	\$700.00	\$700.00	0.00%
Institute of Technology	Software Engineering Year 1 Fee	N/A	\$1,290.00	\$1,290.00	0.00%
Institute of Technology	Infrastructure Systems Engineering Year 2 Fee	N/A	\$700.00	\$800.00	14.29%
Institute of Technology	Infrastructure Systems Engineering Year 1 Fee	N/A	\$800.00	\$850.00	6.25%
Institute of Technology	Infrastructure Systems Engineering Year 3 Fee	N/A	\$400.00	\$700.00	75.00%
Institute of Technology	Management Of Tech. Year 2 Fees	N/A	\$1,200.00	\$1,300.00	8.33%
Institute of Technology	Management Of Tech. Year 1 Fee	N/A	\$1,300.00	\$1,300.00	0.00%
Institute of Technology	Management Of Tech. "1" credit fee	N/A	\$140.00	\$140.00	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	CEMS 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	IT Technology Fee	3 to 6	\$0.00	\$85.00	New Fee
Institute of Technology	IT Technology Fee	6 to 999.99	\$170.00	\$170.00	0.00%
Institute of Technology	Infrastructure Systems Engineering per credit fee	0.05 to 999.99	New Fee	\$113.00	New Fee
Institute of Technology	Management Of Tech. late capstone fee	0.05 to 999.99	New Fee	\$500.00	New Fee

Attachment 7 - Revised
University of Minnesota 2005-06 Tuition Plan: Academic/Term Fees - Per Semester

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Institute of Technology	Infrastructure Systems Engineering late capstone fee	0.05 to 999.99	New Fee	\$500.00	New Fee
Law School	Law School Technology/Academic Fee 3rd yr.	0.05 to 999.99	\$400.00	\$440.00	10.00%
Law School	Technology/Academic Initiative Fee 1st & 2nd yr.	0.05 to 999.99	\$650.00	\$690.00	6.15%
Law School	Law School Technology Fee - summer	0.05 to 999.99	\$150.00	\$170.00	13.33%
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%
Law School	Application Fee	N/A	New Fee	\$65.00	New Fee
Liberal Arts	Graduate CLA Technology Fee	0.05 to 5.99	\$25.00	\$37.50	50.00%
Liberal Arts	Graduate CLA Technology Fee	6 to 999.99	\$50.00	\$75.00	50.00%
Liberal Arts	Undergraduate CLA Technology Fee	0.05 to 5.99	\$50.00	\$50.00	0.00%
Liberal Arts	Undergraduate CLA Technology Fee	6 to 999.99	\$100.00	\$100.00	0.00%
Liberal Arts	Art-Majors Studio Deposits	0.05 to 999.99	\$50.00	\$50.00	0.00%
Liberal Arts	Art-Graduate Studio Deposit	0.05 to 999.99	\$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	\$15.00	\$15.00	0.00%
Liberal Arts	English - dossier mailings	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	English-key deposit-computer room	N/A	\$10.00	\$10.00	0.00%
Liberal Arts	English-key deposit-non-computer rooms	N/A	\$2.00	\$2.00	0.00%
Liberal Arts	Marching Band Instrument rental	N/A	\$80.00	\$45.00	-43.75%
Liberal Arts	Music-Instrument Rental Level I (Music Ed/Non-Professional)	N/A	\$70.00	\$95.00	35.71%
Liberal Arts	Music-Instrument Rental Level II (Professional/Valued under \$7000)	N/A	\$100.00	\$125.00	25.00%
Liberal Arts	Music-Instrument Rental Level III (professional/valued over \$7000)	N/A	\$120.00	\$145.00	20.83%
Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Usage Majors/Minors	N/A	\$75.00	\$80.00	6.67%
Liberal Arts	Music-Practice Rooms Hourly Usage Majors/Minors	N/A	\$10.00	\$15.00	50.00%
Liberal Arts	Music-Practice Room - lost access card	N/A	\$20.00	\$5.00	-75.00%
Liberal Arts	Music - Recital Taping	N/A	\$70.00	\$55.00	-21.43%
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	\$25.00	66.67%
Liberal Arts	Music- Locker Rental Full-Year	N/A	\$45.00	\$75.00	66.67%
Liberal Arts	Music - Locker Rental Single Term	N/A	\$25.00	\$55.00	120.00%
Liberal Arts	Spanish & Portuguese - exam fee	N/A	\$30.00	\$30.00	0.00%
Liberal Arts	CLA Language Center-Student Multimedia Lab Laser Prints	N/A	\$0.10	\$0.10	0.00%
Liberal Arts	Art Locker Fee in Regis Center-fall & spring	N/A	\$45.00	\$45.00	0.00%
Liberal Arts	Art Locker Fee in Regis Center-summer only	N/A	\$20.00	\$10.00	-50.00%
Liberal Arts	Art Locker Fee in Regis Center- fall OR spring	N/A	New Fee	\$25.00	New Fee
Liberal Arts	Art Locker Fee in Regis Center-fall, spring & summer	N/A	New Fee	\$50.00	New Fee
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%
Liberal Arts	Marching Band - Uniform Dry Cleaning from \$1.50 - \$25.00	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	Music-Practice Rooms Hourly Usage Non-Majors/Minors	N/A	New Fee	\$35.00	New Fee
Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Use NonMajor/Minor	N/A	New Fee	\$100.00	New Fee
Liberal Arts	Music- B Practice Rooms-Semester Usage Majors/Minors	N/A	\$60.00	\$65.00	8.30%
Liberal Arts	Music- B Practice Rooms-Semester Use NonMajor/Minor	N/A	New Fee	\$85.00	New Fee
Liberal Arts	Music- Recital Cancellation 7 or less days	N/A	\$100.00	\$125.00	25.00%
Liberal Arts	Music- Recital Cancellation 8-28 days	N/A	\$50.00	\$60.00	20.00%
Liberal Arts	Music- Ferguson Hall Lobby rental for Recital Receptions	N/A	\$30.00	\$30.00	0.00%
Liberal Arts	Music- Ultan Recital Hall Rental	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	Music- Recording Technical Assistance	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	Music- Requested Piano and/or Harpsichord Tunings	N/A	\$75.00	\$75.00	0.00%
Liberal Arts	Music- Recital Duplication to DAT tape	N/A	\$12.00	\$12.00	0.00%
Liberal Arts	Music- Recital Duplication to cassette or VHS	N/A	\$10.00	\$10.00	0.00%
Liberal Arts	Music- Recital Duplication to CD	N/A	\$8.00	\$8.00	0.00%
Liberal Arts	Music- Recital Duplication Blank Materials-VHS	N/A	\$6.00	\$6.00	0.00%
Liberal Arts	Music- Recital Duplication Blank Materials-CD or cassette	N/A	\$2.00	\$2.00	0.00%
Liberal Arts	Music- Recital Duplication Blank Materials-DAT tape	N/A	\$8.00	\$8.00	0.00%
Liberal Arts	Music- Recital Recording Editing	N/A	\$25.00	\$25.00	0.00%
Liberal Arts	CCLC - recommendation letter repository and services	N/A	\$30.00	\$30.00	0.00%
Liberal Arts	CLA Language Ctr-Individual LPE Testing	N/A	\$30.00	\$30.00	0.00%
Liberal Arts	CLA Language Center - LPE Screening Test	N/A	\$20.00	\$20.00	0.00%
Liberal Arts	CLA Language Ctr - ESL Entrance Exam	N/A	\$30.00	\$30.00	0.00%
Medical School	Mort Sci Technology Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Medical School	Medical School Collegiate Fee for Medical Students	0.05 to 999.99	\$175.00	\$200.00	14.00%
Medical School	Medical School Allied Health Technology Fee	0.05 to 999.99	\$25.00	\$150.00	500.00%

Attachment 7 - Revised
University of Minnesota 2005-06 Tuition Plan: Academic/Term Fees - Per Semester

<u>College/Campus</u>	<u>Fee Name</u>	<u>Credits</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Natural Resources	CNR Technology Fee	0.05 to 5.99	\$38.63	\$38.63	0.00%
Natural Resources	CNR Technology Fee	6 to 999.99	\$77.50	\$77.50	0.00%
Natural Resources	Locker Rental Fee-small lockers	N/A	New Fee	\$15.00	New Fee
Natural Resources	Locker Rental Fee-large lockers	N/A	New Fee	\$20.00	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	Intent To Enroll - Baccalaureate Nursing Program	N/A	\$500.00	\$500.00	0.00%
Nursing	Collegiate Fee - Nurse Anesthesia Program	0.05 to 999.99	\$390.00	\$390.00	0.00%
Nursing	Intent To Enroll - Nursing Post Baccalaureate Program	N/A	\$250.00	\$500.00	100.00%
Nursing	Nursing Baccalaureate Program Testing	N/A	New Fee	\$66.00	New Fee
Nursing	Nursing Post Baccalaureate Program Testing	N/A	New Fee	\$25.00	New Fee
Pharmacy	Pharmacy Collegiate Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Pharmacy	UMNDL Pharmacy Collegiate Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Public Health	Public Health Technology Fee	0.05 to 5.99	\$55.00	\$75.00	36.36%
Public Health	Public Health Technology Fee	6 to 999.99	\$82.50	\$100.00	21.21%
Sr. VP/Academic Affairs	Grad School Orientation Fee	N/A	\$40.00	\$40.00	0.00%
Sr. VP/Academic Affairs	Stop Payment-returned refund checks fee	N/A	\$10.00	\$10.00	0.00%
Sr. VP/Academic Affairs	Int'l Stu Administrative Fee	N/A	\$60.00	\$60.00	0.00%
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	International Student Aid Fee	N/A	\$6.00	\$6.00	0.00%
Sr. VP/Academic Affairs	Int'l Stu Administrative Fee-summer	N/A	New Fee	\$30.00	New Fee
University Services	Transportation Fee	N/A	\$12.50	\$12.50	0.00%

Attachment 8 - Revised
University of Minnesota 2005-06 Tuition Plan: Course Fees in Lieu of Tuition - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Duluth	CE Special Credit Program Fee	CE Special Credit Program Fee	\$85.00	\$85.00	0.00%
Duluth	CE TeacherLine Program Fee	CE TeacherLine Program Fee	\$77.00	\$77.00	0.00%
Duluth	College In the Schools Program Fee	CITS Program Fee	\$85.70	\$85.60	-0.12%
Duluth	COMP 1120 College Writing	CE Special Program Fee	\$85.70	\$85.60	-0.12%
Duluth	Computer Network Access Fee-CE-special credits	Computer Network Access Fee	\$4.30	\$4.40	2.30%
Duluth	Computer Network Access Fee-CIS	Computer Network Access Fee-CITS	\$4.30	\$4.40	2.30%
Duluth	EHS 799 CEHSP Masters Active Status	CEHSP Masters Active Status	\$12.90	\$13.20	2.33%
Duluth	FST 1105 Study in England Program	Study in England Prog Fee	\$8,550.00	\$8,937.00	4.53%
Duluth	FST 1105 Study in England Program	Study in England Prog Fee-Spring	\$5,050.00	\$6,108.00	20.95%
Duluth	FST 1105 Study in England Program	Study in England-deposit	\$950.00	\$950.00	0.00%
Duluth	FST 1110 UMD Study in Western Australia	Study in Australia Prog Fee	\$6,150.00	\$6,600.00	7.32%
Duluth	FST 1110 UMD Study in Western Australia	Study in Western Australia-deposit	\$500.00	\$500.00	0.00%
Duluth	FST 1115 Exchange Program Scandinavia	Scandinavian Exchange Program	\$2,450.00	\$3,150.00	28.57%
Duluth	FST 1115 Exchange Program Scandinavia	Exchange Program Scandinavia-deposit	\$350.00	\$350.00	0.00%
Duluth	FST 1120 Foreign Study Experience	Study Abroad Orientation	\$100.00	\$100.00	0.00%
Duluth	FST 1120 Foreign Study Experience	Foreign Study Experience-deposit	\$300.00	\$300.00	0.00%
Duluth	FST 1125 UMD Exchange in Mauritius	Exchange Program in Mauritius	\$2,550.00	\$2,550.00	0.00%
Duluth	FST 1125 UMD Exchange in Mauritius	Exchange in Mauritius-deposit	\$500.00	\$500.00	0.00%
Duluth	FST 1130 UMD Study in Sweden	Study in Sweden Program	\$2,705.00	\$4,900.00	81.15%
Duluth	FST 1130 UMD Study in Sweden	Study in Sweden-deposit	\$600.00	\$600.00	0.00%
Duluth	FST 1135 UMD Exch in Western Australia	Exchange in Western Australia	\$5,350.00	\$6,600.00	23.36%
Duluth	FST 1135 UMD Exch in Western Australia	Exchange in Western Australia-deposit	\$500.00	\$500.00	0.00%
Duluth	FST 1140 UMD Study in New Zealand	New Zealand Program Fee	\$5,550.00	\$6,500.00	17.12%
Duluth	FST 1140 UMD Study in New Zealand	Study in New Zealand-deposit	\$500.00	\$500.00	0.00%
Duluth	FST 1145 UMD Exchange Program in Engl	Study Abroad--Exchange in England	\$2,450.00	\$3,150.00	28.57%
Duluth	FST 1145 UMD Exchange Program in Engl	Exchange in England-deposit	\$350.00	\$350.00	0.00%
Duluth	FST 2929 Orientation to Foreign Studies	Orientation to Foreign Studies	\$250.00	\$250.00	0.00%
Duluth	FST 3040 Ger 3040, Culture of Germany	Study Abroad Expense Fee	\$2,011.00	\$2,225.00	10.64%
Duluth	FST 3040 Ger 3040, Culture of Germany	Study Abroad Germany-deposit	\$600.00	\$600.00	0.00%
Duluth	FST 3098 Span 3048, Span Cult Abroad IV	Study Abroad Program Fee	\$1,634.00	\$1,940.00	18.73%
Duluth	FST 3098 Span 3048, Span Cult Abroad IV	Study Abroad-Mexico deposit	\$600.00	\$600.00	0.00%
Duluth	FST 3160 Art,Arch,Hist,Myth Anc Greece	Study Abroad-Greece Program Fee	\$3,050.00	\$3,115.00	2.13%
Duluth	FST 3160 Art,Arch,Hist,Myth Anc Greece	Study Abroad-Greece deposit	\$600.00	\$600.00	0.00%
Duluth	FST 4006 Comm 4949, Intercul Comm Pract	Study Abroad Program Fee	\$2,650.00	\$2,660.00	0.38%
Duluth	FST 4006 Comm 4949, Intercul Comm Pract	Study Abroad Hawaii deposit	\$600.00	\$600.00	0.00%
Duluth	FST 4085 Ethno Field School in Ecuador	Study Abroad-Ecuador	New Fee	\$2,410.00	New Fee
Duluth	FST 4085 Ethno Field School in Ecuador	Study Abroad-Ecuador deposit	New Fee	\$600.00	New Fee
Duluth	FST 4949 Foreign Study Synthesis	Study Abroad Synthesis	\$250.00	\$250.00	0.00%
Duluth	GRAD 999 Graduate School Active Status	Internet/E-Mail Access Fee	\$12.90	\$13.20	2.33%
Duluth	SSP 103 Basic Math	Preparatory Course Tuition	\$671.04	\$717.54	6.93%
Twin Cities:					
Biological Sciences	EEB 4842 Arctic Field Ecology	Arctic Ecology Course Fee	\$3,500.00	\$3,600.00	2.86%
College of Continuing Ed	OPH 1101 Academic Studies OPHTECH	EC Special Fees (CCE)	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1201 Basic Science OPHTECHS	EC Special Fees (CCE)	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1301 Basic Science OPHTECHS	EC Special Fees (CCE)	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1401 Clin Assist: OPH Tech	EC Special Fees (CCE)	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1501 Ophthalmic Tech Externship	Oph Tech Externship	New Fee	\$200.00	New Fee
College of Continuing Ed	OPH 1601 Oph Tech Externship	EC Special Fees (CCE)	\$200.00	\$200.00	0.00%
College of Continuing Ed	OPH 1701 Oph Tech Externship	Oph Tech Externship	New Fee	\$200.00	New Fee
Dentistry	DENT 6000 Dent Clin	Clinical Requirements Completion	\$351.30	\$376.80	7.26%
Ed. & Human Dev.	CI 5150 Curriculum Topics	CI 5150 sec. 001	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	CI 5410 Spec Topics: Teaching Literacy	CI5410 Special Tuition Rate	\$165.00	\$165.00	0.00%

Attachment 8 - Revised
University of Minnesota 2005-06 Tuition Plan: Course Fees in Lieu of Tuition - Per Semester

<u>Campus/College</u>	<u>Class Name</u>	<u>Fee Purpose</u>	<u>2005 Amount</u>	<u>2006 Amount</u>	<u>Percent Change</u>
Ed. & Human Dev.	CI 5451 Teach Reading/ Content Areas	Ed & HD Special Tuition	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	EDPA 5070 Special Topics: School Leadership	EDPA 5070 sec.002 Special Tuition Rate	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	EDPA 5070 Special Topics: School Leadership	EDPA 5070 Special Tuition Rate Evaluation I	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	EDPA 5080 Special Topics: EdPA	Ed & HD Special Tuition	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	EDPA 5080 Special Topics: EdPA	EDPA 5080, sec, 021	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	EDPA 5080 Special Topics: EdPA	EDPA5080 Special Tuition Rate - Understani	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	FE 5200 Special Topics in Family Educ	FE 5200 sec.001 Family and Consumer Sci i	\$165.00	\$165.00	0.00%
Ed. & Human Dev.	MTHE 5100 Topics in Mathematics Educ	EdHD DM Tuition - R	\$165.00	\$165.00	0.00%
Liberal Arts	ID 3571 MUST Reading Seminar	HECUA Program Fee	\$5,600.00	\$6,400.00	14.29%
Liberal Arts	ID 3581 City Arts - Reading Seminar	HECUA Program Fee	\$5,600.00	\$6,400.00	14.29%
Liberal Arts	ID 3591 Adaptive Ecosystem Management	HECUA Program Fee	\$5,600.00	\$6,400.00	14.29%

Attachment 9

May 13, 2005

President Robert H. Bruininks
Office of the President
202 Morrill Hall

Dear President Bruininks:

Attached please find the 2005-06 Student Services Fees recommendations for the University of Minnesota campuses. Each campus has its own autonomous review and recommendation process that is governed by a student-majority committee appointed by the respective student associations. The campus Student Services Fees Committees forward their recommendations to the appropriate chancellor. The chancellors review these recommendations and forward them along with their comments to my office.

My office and the Office for Student Affairs serve as a consultant to the various campuses regarding the Student Services Fees process. My office receives the coordinate campus recommendations along with the Twin Cities recommendations. We then forward these recommendations to you to forward to the Board of Regents, as a section of the University budget, for their review and action.

The recommendations for the mandatory 2005-2006 Student Services Fees for each campus are listed below:

Campus	2004-2005 Semester Fee	2005-2006 Semester Fee	Percentage Increase/Decrease
Crookston	\$158.85	\$177.10	+11.5%
Duluth	\$212.21	\$227.72	+7.3%
Morris	\$241.50	\$256.00	+6.0%
Twin Cities	\$275.79	\$290.82	+5.4%

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

Sincerely,

Robert J. Jones
Senior Vice President for System Administration

Attachments

2005-06 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 2004-05 Requested by Organization			FY 2005-06 Requested by Organization			FY 2005-06 Recommended by Fees Committee		FY 2005-06 Recommended by Administration	
	Semester Students	Semester Income	Semester Fee	Semester Students	Semester Income	Semester Fee	Semester Income	Semester Fee	Semester Income	Semester Fee
Clubs and Organizations	1,950	\$13,650	7.00	1,600	\$11,200	7.00	\$12,800	8.00	\$12,800	\$8.00
Concerts and Lectures	1,950	\$9,750	5.00	1,600	\$8,000	5.00	\$8,000	5.00	\$8,000	\$5.00
Crookston Student Assoc. (CSA)	1,950	\$9,750	5.00	1,600	\$8,000	5.00	\$9,600	6.00	\$9,600	\$6.00
First Year Experience	1,950	\$1,950	1.00	1,600	\$3,200	2.00	\$1,600	1.00	\$1,600	\$1.00
Fitness Center	1,950	\$11,700	6.00	1,600	\$17,600	11.00	\$17,600	11.00	\$17,600	\$11.00
Health Service	1,950	\$50,213	25.75	1,600	\$43,200	27.00	\$43,200	27.00	\$43,200	\$27.00
Intercollegiate Athletics	1,950	\$115,050	59.00	1,600	\$115,200	72.00	\$115,200	72.00	\$115,200	\$72.00
Intramurals	1,950	\$10,725	5.50	1,600	\$8,800	5.50	\$8,800	5.50	\$8,800	\$5.50
NACTA	1,950	\$1,170	0.60	1,600	\$960	0.60	\$960	0.60	\$960	\$0.60
Publications	1,950	\$1,950	1.00	1,600	\$1,600	1.00	\$1,600	1.00	\$1,600	\$1.00
Service Learning	1,950	\$1,950	1.00	1,600	\$1,600	1.00	\$1,600	1.00	\$1,600	\$1.00
Student Activities (SPACE)	1,950	\$39,000	20.00	1,600	\$32,000	20.00	\$33,600	21.00	\$33,600	\$21.00
Student Center	1,950	\$17,550	9.00	1,600	\$14,400	9.00	\$14,400	9.00	\$14,400	\$9.00
Student Center Equip. Renewal	1,950	\$9,750	5.00	1,600	\$8,000	5.00	\$8,000	5.00	\$8,000	\$5.00
Student Legislative Coalition	1,950	\$5,850	3.00	1,600	\$4,800	3.00	\$0	0.00	\$0	\$0.00
Study Abroad	1,950	\$5,850	3.00	1,600	\$4,800	3.00	\$4,800	3.00	\$4,800	\$3.00
UMC Regal Fund (renamed by committee)	1,950	\$3,900	\$2.00	1,600	\$3,200	\$2.00	\$1,600	\$1.00	\$1,600	\$1.00
Total Student Fees		\$ 309,758	\$ 158.85		\$286,560	\$179.10	\$283,360	\$177.10	\$283,360	\$177.10

STUDENT SERVICES FEES RECOMMENDATIONS - University of Minnesota - Duluth Campus

STUDENT FEE GROUPS	FY05 APPROVED FEE		FY06 ORGANIZATION REQUEST		SSF COMMITTEE RECOMMENDATION		CHANCELLOR'S RECOMMENDATION	
	16,500 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	3,250	0.20	3,250	0.20	3,250	0.20
ANISHINABE STUDENT ORG.	3,500	0.21	3,500	0.21	3,500	0.21	3,500	0.21
ASIAN AMERICAN STUDENT ORG.	5,000	0.30	6,000	0.36	6,000	0.36	6,000	0.36
BLACK STUDENT ASSOC.	4,750	0.29	6,000	0.36	5,000	0.30	5,000	0.30
HEALTH SERVICES	961,640	58.28	1,048,200	63.53	1,048,200	63.53	1,048,200	63.53
HLTH SERV. CAPITAL IMP.	45,000	2.73	67,500	4.09	67,500	4.09	67,500	4.09
INTERCOLLEGIATE ATHLETICS	317,000	19.21	415,292	25.17	350,082	21.22	350,082	21.22
INTERNATIONAL CLUB	3,700	0.22	3,500	0.21	3,500	0.21	3,500	0.21
KIRBY PROGRAM BOARD	73,260	4.44	100,000	6.06	85,000	5.15	85,000	5.15
KIRBY STUDENT CENTER	615,232	37.29	633,689	38.41	633,689	38.41	633,689	38.41
KSC CAPITAL IMPROVEMENT	271,119	16.43	298,231	18.07	298,231	18.07	298,231	18.07
KUMD	47,500	2.88	50,000	3.03	50,000	3.03	50,000	3.03
LATINO/CHICANA STUDENT ASSN.	4,000	0.24	4,000	0.24	4,000	0.24	4,000	0.24
MUSIC ORGANIZATIONS	50,000	3.03	50,000	3.03	50,000	3.03	50,000	3.03
QUEER STUDENT UNION	4,500	0.27	5,000	0.30	4,500	0.27	4,500	0.27
REC SPORTS/OUTDOOR PRG.	603,777	36.59	628,890	38.11	628,890	38.11	628,890	38.11
REC SPTS/OUTDOOR PRG. CAP. IMP.	100,250	6.08	121,282	7.35	121,282	7.35	121,282	7.35
SERVE	4,000	0.24	4,000	0.24	4,000	0.24	4,000	0.24
STATESMAN	30,000	1.82	30,000	1.82	30,000	1.82	30,000	1.82
STUDENT ASSOCIATION	31,000	1.88	31,000	1.88	31,000	1.88	31,000	1.88
STUDENT ASSN/Discounted Taxi Prog.	N/A	N/A	32,000	1.94	32,000	1.94	32,000	1.94
THEATRE	45,000	2.73	45,000	2.73	45,000	2.73	45,000	2.73
TWEED MUSEUM	12,500	0.76	12,500	0.76	12,500	0.76	12,500	0.76
WOMEN'S RES. ACTION CENTER	3,000	0.18	3,000	0.18	3,000	0.18	3,000	0.18
SUBTOTAL	3,238,978	196.30	3,601,834	218.28	3,520,124	213.33	3,520,124	213.33
Excess Reserve Credit	(150,000)	(9.09)			(175,000)	(10.61)	(175,000)	(10.61)
SUBTOTAL	3,088,978	187.21			3,345,124	202.72	3,345,124	202.72
Capital Improvement Reserve	412,500	25.00	412,500	25.00	412,500	25.00	412,500	25.00
TOTAL STUDENT FEES	3,501,478	212.21	4,014,334	243.28	3,757,624	227.72	3,757,624	227.72

STUDENT SERVICES FEES RECOMMENDATIONS FOR SUMMER 2006

University of Minnesota - Duluth Campus

	SUMMER 2004	SUMMER 2005	SUMMER 2006	
	APPROVED FEE	APPROVED FEE	SSF COMMITTEE RECOMMENDATION	CHANCELLOR'S RECOMMENDATION
KIRBY STUDENT CENTER	23.58	24.98	25.73	25.73
KSC CAPITAL IMPROVEMENT	10.32	11.01	12.11	12.11
KUMD	1.99	1.93	2.03	2.03
HEALTH SERVICES	29.32	29.29	31.92	31.92
HEALTH SERVICES CAPITAL IMP.	0.47	1.37	2.05	2.05
REC SPTS/OUTDOOR PRG	22.72	24.52	25.54	25.54
REC SPTS/OUTDOOR PRG CAP IMP	2.90	4.07	4.92	4.92
STUDENT ASSOCIATION	0.68	0.00	0.00	0.00
TOTAL FEE	91.98	97.17	104.30	104.30

**University of Minnesota, Morris – Activity Fee Review Committee
2005-06 Mandatory Activity Fee – Final Allocations**

Student Organization/Program	98-99 Alloc.	99-00 Alloc.	00-01 Alloc.	01-02 Alloc.	02-03 Alloc.	03-04 Alloc.	04-05 Alloc.	05-06 Alloc.
American Chemical Society (ACS)	n/a	n/a	n/a	n/a	\$900	\$1,370	\$54	\$557
Asian Student Association (ASA)	\$3,500	\$3,200	\$4,600	\$5,100	\$2,500	\$5,000	\$3,425	\$4,000
Assistance to Student Groups (ASG)	\$8,510	\$17,500	\$6,895	\$10,000	\$12,500	\$12,000	\$17,716	\$11,911
Big Friend/Little Friend	\$1,400	\$1,800	\$1,900	\$100	\$2,600	\$3,020	\$105	\$1,138
Black Student Union (BSU)	\$9,500	\$9,000	\$8,500	\$11,500	\$12,000	\$10,650	\$7,060	\$4,000
CAC Concert and Variety Ent.	\$21,300	\$21,000	\$15,000	\$22,600	\$14,900	\$18,700	\$8,065	\$8,000
CAC Convocations Committee	\$17,500	\$20,500	\$20,500	\$15,000	\$15,500	\$24,700	\$27,407	\$23,628
CAC Films Committee	\$14,000	\$10,000	\$10,500	\$12,500	\$9,700	\$10,500	\$12,485	\$12,485
CAC General Budget	\$15,500	\$14,000	\$19,500	\$16,100	\$7,050	\$8,075	\$2,089	\$5,217
CAC Homecoming and Traditions	\$2,600	\$3,300	\$3,000	\$4,400	\$4,000	\$6,960	\$8,452	\$4,182
CAC Performing Arts Committee	\$29,200	\$29,500	\$26,500	\$24,600	\$29,000	\$37,850	\$27,658	\$34,085
Cheerleaders/Stuntmen	\$3,850	(\$1,800)	\$2,000	\$3,500	\$300	\$2,740	\$2,274	\$2,274
Circle of Nations Indian Assoc. (CNIA)	\$5,750	\$6,300	\$6,300	\$6,500	\$7,650	\$11,400	\$13,686	\$11,500
Community Service and Volunteerism	n/a	n/a	n/a	n/a	n/a	n/a	\$983	\$983
Computer Science Club	\$800	\$1,000	\$600	\$750	\$600	\$575	\$167	\$119
Dance Ensemble	\$1,200	\$1,400	\$1,700	\$1,400	\$2,800	\$3,110	\$2,151	\$1,274
Diversity Peer Educators	n/a	n/a	n/a	\$1,500	\$1,500	\$3,550	\$0	\$0
E-Quality	\$2,400	\$2,900	\$3,000	\$3,300	\$4,900	\$9,010	\$9,014	\$9,000
French Club	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$1,308
Imani	\$1,700	\$1,700	\$1,900	\$100	\$1,800	\$3,000	\$2,232	\$795
Intercollegiate Speech Team	\$1,100	\$1,150	\$600	\$1,700	\$2,850	\$3,530	\$5,651	\$6,401
International Relations	\$1,500	n/a	n/a	n/a	\$1,900	\$2,550	\$2,607	\$2,607
International Study and Travel Center	n/a	n/a	\$1,330	\$0	\$650	\$900	\$3,100	\$2,606
Intramurals and Recreation	\$19,100	\$11,300	\$18,800	\$18,700	\$18,150	\$15,675	\$14,028	\$12,000
KUMM	\$16,000	\$15,400	\$12,075	\$13,000	\$8,100	\$10,400	\$4,427	\$5,335
KUMM-Tower Account	n/a	n/a	n/a	n/a	\$13,300	n/a	\$2,000	\$0
Meinings	n/a	n/a	n/a	n/a	n/a	\$1,200	\$2,726	\$645
Men's Intercollegiate Volleyball Club	n/a	n/a	\$1,500	\$2,000	\$2,500	\$3,250	\$4,480	\$0
Mock Trial/Pre-Law	\$2,200	\$2,300	\$350	\$3,000	\$2,450	\$3,725	\$5,909	\$5,564
Morris Campus Student Assoc. (MCSA)	\$8,900	\$8,700	\$6,300	\$7,500	\$8,600	\$17,260	\$16,452	\$14,655
MSP-World Touch Cultural Heritage Wk.	\$9,000	\$10,000	\$10,000	\$12,300	\$11,500	\$12,500	\$14,635	\$10,725
Outdoor Club	n/a	n/a	n/a	n/a	n/a	n/a	\$2,146	\$2,146
Peer Health Educators	\$1,200	\$1,300	\$1,600	\$2,200	\$3,000	\$5,545	\$4,399	\$3,772
Saddle Club	ref. to ASG	n/a	n/a	\$2,700	\$0	\$0	\$0	\$0
Soccer Club	\$2,200	\$2,200	\$2,400	\$2,800	\$2,100	\$3,200	\$4,356	\$2,409

President's Operating Budget Plan 2005-06
 & Preliminary Financial Plan 2006-07

Morris-Fee Allocations Continued								
Student Activities Office	\$24,500	\$30,000	\$29,500	\$27,500	\$22,900	\$25,230	\$22,581	\$26,400
Student Organization Leaders Network	\$2,200	\$3,000	\$3,100	\$3,600	\$4,500	\$5,900	\$4,770	\$2,870
Third Ear Peer Counseling	ref. to ASG	n/a	n/a	\$2,100	\$1,800	\$0	\$0	\$0
United Latinos	\$3,600	\$3,000	\$3,500	\$3,800	\$4,300	\$10,750	\$5,792	\$3,276
University Register	\$15,000	\$15,000	\$15,450	\$22,000	\$7,100	\$16,500	\$16,307	\$17,000
Women of Color Association	\$950	\$1,000	\$1,100	\$900	\$100	\$3,600	\$3,978	\$4,000
Women's Resource Center	\$3,500	\$4,000	\$4,000	\$3,500	\$5,150	\$4,150	\$3,403	\$3,403
Total	\$249,660	\$249,650	\$244,000	\$268,250	\$251,150	\$318,075	\$288,770	\$262,270

**University of Minnesota, Twin Cities – Student Service Fee Committee
Recommendations for 2005-06 Funding**

Fees Groups:	Approved		Requested		Initial Rec.		Final Rec.		Admin Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
African Student Association	\$ -	\$ -	\$ 10,000	\$ 0.14	\$ 10,000	\$ 0.14	\$ 10,000	\$ 0.14	\$ 10,000	\$ 0.14
All-Campus Elections Commissions	\$ -	\$ -	\$ 14,300	\$ 0.20	\$ 14,300	\$ 0.20	\$ 14,300	\$ 0.20	\$ 14,300	\$ 0.20
Al-Madinah Cultural Center	\$ 50,000	\$ 0.67	\$ 75,000	\$ 1.05	\$ 57,942	\$ 0.81	\$ 57,942	\$ 0.81	\$ 57,942	\$ 0.81
Am. Indian Student Cultural Center	\$ 25,000	\$ 0.34	\$ 40,000	\$ 0.56	\$ 15,533	\$ 0.22	\$ 15,533	\$ 0.22	\$ 15,533	\$ 0.22
Asian American Student Union	\$ 38,000	\$ 0.48	\$ 60,000	\$ 0.83	\$ 53,200	\$ 0.73	\$ 53,200	\$ 0.73	\$ 53,200	\$ 0.73
Black Student Union	\$ 60,000	\$ 0.79	\$ 53,893	\$ 0.73	\$ 53,893	\$ 0.73	\$ 53,893	\$ 0.73	\$ 53,893	\$ 0.73
Boynton Hlth Services	\$ 6,556,053	\$ 90.53	\$6,517,255	\$ 98.43	\$6,397,255	\$ 89.16	\$ 6,487,255	\$ 90.52	\$ 6,487,255	\$ 90.52
Campus Atheists/ Secular Humanists	\$ -	\$ -	\$ 19,400	\$ 0.27	\$ 5,588	\$ 0.08	\$ 8,588	\$ 0.12	\$ 8,588	\$ 0.12
Community Child Care Center	\$ 60,000	\$ 0.76	\$ 60,000	\$ 0.79	\$ 60,000	\$ 0.79	\$ 60,000	\$ 0.79	\$ 60,000	\$ 0.79
Como Community Child Care	\$ 52,600	\$ 0.66	\$ 52,600	\$ 0.69	\$ 52,600	\$ 0.69	\$ 52,600	\$ 0.69	\$ 52,600	\$ 0.69
Crisis Point	\$ 23,000	\$ 0.32	\$ 22,669	\$ 0.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Disability Student Cultural Center	\$ 6,250	\$ 0.07	\$ 27,736	\$ 0.39	\$ 27,736	\$ 0.39	\$ 27,736	\$ 0.39	\$ 27,736	\$ 0.39
Entrepreneurship Club	\$ -	\$ -	\$ 15,000	\$ 0.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.00)
Event Partnership Grant Funds -- SAO	\$ 50,000	\$ 0.65	\$ 50,000	\$ 0.67	\$ 50,000	\$ 0.67	\$ 50,000	\$ 0.67	\$ 50,000	\$ 0.67
Habitat for Humanity	\$ -	\$ -	\$ 5,000	\$ 0.07	\$ -	\$ -	\$ 5,000	\$ 0.07	\$ 5,000	\$ 0.07
Hillel: the Jewish Student Center	\$ 8,150	\$ 0.11	\$ 25,000	\$ 0.35	\$ 25,000	\$ 0.35	\$ 25,000	\$ 0.35	\$ 25,000	\$ 0.35
Hmong Minnesota Student Association	\$ -	\$ -	\$ 46,000	\$ 0.65	\$ 4,500	\$ 0.06	\$ 8,500	\$ 0.12	\$ 8,500	\$ 0.12
La Raza Student Cultural Center	\$ 45,500	\$ 0.60	\$ 48,100	\$ 0.66	\$ 33,927	\$ 0.46	\$ 36,443	\$ 0.49	\$ 36,443	\$ 0.49
Learning Abroad Center	\$ 81,488	\$ 1.03	\$ 88,238	\$ 1.16	\$ 88,238	\$ 1.16	\$ 88,238	\$ 1.16	\$ 88,238	\$ 1.16
Learning Abroad Cr Released Balance	\$ -		\$ -		\$ (8,000)	\$ (0.20)	\$ (8,000)	\$ (0.20)	\$ (8,000)	\$ (0.20)
MN Daily	\$ 448,879	\$ 5.73	\$ 604,940	\$ 8.27	\$ 497,740	\$ 6.76	\$ 358,000	\$ 4.78	\$ 497,740	\$ 6.76
MN International Student Association	\$ 88,950	\$ 1.12	\$ 105,650	\$ 1.40	\$ 29,400	\$ 0.33	\$ 59,600	\$ 0.75	\$ 59,600	\$ 0.75
Queer Student Cultural Center	\$ 27,500	\$ 0.36	\$ 27,500	\$ 0.38	\$ 27,500	\$ 0.38	\$ 27,500	\$ 0.38	\$ 27,500	\$ 0.38
Radio K	\$ 135,000	\$ 1.70	\$ 147,000	\$ 1.94	\$ 100,000	\$ 1.28	\$ 110,000	\$ 1.42	\$ 35,000	\$ 1.77
Recreational Sports - Building Fund	\$ 490,000	\$ 6.19	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rec Sports - Capital, Deprctn, Maint.	\$ 1,225,000	\$ 15.48	\$1,725,000	\$ 23.14	\$1,725,000	\$ 23.14	\$ 1,725,000	\$ 23.14	\$ 1,725,000	\$ 23.14
Rec Sports - Operational Fund	\$ 1,962,208	\$ 24.80	\$1,962,208	\$ 25.75	\$1,910,000	\$ 25.01	\$ 1,962,208	\$ 25.75	\$ 1,962,208	\$ 25.75
Rec Sports - St. Paul Gym Fund	\$ 450,000	\$ 5.69	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rec Sports - Capital Planning Fund	\$ -	\$ -			\$ -	\$ -	\$ 700,000	\$ 8.94	\$ 700,000	\$ 8.94
St. Paul Board of Colleges	\$ 15,000	\$ 0.20	\$ 18,000	\$ 0.25	\$ 18,000	\$ 0.25	\$ 18,000	\$ 0.25	\$ 18,000	\$ 0.25
Student Dispute Resolution Center	\$ 115,935	\$ 1.50	\$ 191,388	\$ 2.62	\$ 120,000	\$ 1.61	\$ 151,000	\$ 2.04	\$ 151,000	\$ 2.04
Dispute Res Cr. released balance	\$ (33,376)	\$ (0.43)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

President's Operating Budget Plan 2005-06
& Preliminary Financial Plan 2006-07

Twin Cities Student Service Fees Continued:	Approved		Requested		Initial Rec.		Final Rec.		Student Fees Admin Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Students-Alcohol, Tobacco, Firearms	\$ -	\$ -	\$ 32,000	\$ 0.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Students for Family Values	\$ 15,000	\$ 0.19	\$ 83,000	\$ 1.16	\$ 15,000	\$ 0.20	\$ -	\$ -	\$ 5,000	\$ 0.06
Student Service Fee Administration	\$ 76,700	\$ 1.01	\$ 41,495	\$ 0.51	\$ 41,495	\$ 0.51	\$ 41,495	\$ 0.51	\$ 41,495	\$ 0.51
Twin Cities Std Unions - Operating	\$ 3,735,028	\$ 47.28	\$3,862,260	\$ 50.80	\$3,862,260	\$ 50.80	\$ 3,502,000	\$ 45.71	\$ 3,862,260	\$ 50.80
TC Unions-Bond Repayment	\$ 3,716,516	\$ 46.97	\$3,716,516	\$ 48.77	\$3,716,516	\$ 48.77	\$ 3,716,516	\$ 48.77	\$ 3,716,516	\$ 48.77
TC Unions – Cap, Depreciation, Maint.	\$ 724,207	\$ 9.15	\$ 724,207	\$ 9.50	\$ 724,207	\$ 9.50	\$ 724,207	\$ 9.50	\$ 724,207	\$ 9.50
University Student Legal Service	\$ 865,318	\$ 10.84	\$ 891,277	\$ 11.73	\$ 891,277	\$ 11.73	\$ 880,000	\$ 11.57	\$ 891,277	\$ 11.73
Voices Merging	\$ -	\$ -	\$ 5,073	\$ 0.07	\$ 5,073	\$ 0.07	\$ 5,074	\$ 0.07	\$ 5,074	\$ 0.07
The Wake Student Newspaper	\$ 60,000	\$ 0.76	\$ 120,000	\$ 1.67	\$ 90,850	\$ 1.25	\$ 90,850	\$ 1.25	\$ 90,850	\$ 1.25
Women's Student Activist Collective	\$ 19,500	\$ 0.25	\$ 25,000	\$ 0.34	\$ 25,000	\$ 0.34	\$ 25,000	\$ 0.34	\$ 25,000	\$ 0.34
Total Student Fees	\$21,193,406	\$ 275.79	\$22,452,704	\$ 296.92	\$20,741,030	\$ 278.36	\$21,142,678	\$ 283.19	\$21,683,955	\$ 290.82

Special Assessment Groups:	2004-05 Stu Fees Admin Rec.		2005-06 Stu Fees Requested		2005-06 Stu Fees Initial Rec.		2005-06 Stu Fees Final Rec.		2004-05 Stu Fees Admin Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Collegians - Constructive Tomorrow*	\$ 90,000	\$ 4.13	\$ 73,118	\$ 4.13	\$ 73,118	\$ 4.13	\$ 73,118	\$ 4.13	\$ 73,118	\$ 4.13
Council of College Boards	\$ 53,100	\$ 0.95	\$ 59,050	\$ 1.06	\$ 59,050	\$ 1.06	\$ 59,050	\$ 1.06	\$ 59,050	\$ 1.06
Grad & Prof Student Assembly	\$ 450,500	\$ 12.64	\$ 376,730	\$ 11.53	\$ 376,730	\$ 11.53	\$ 376,730	\$ 11.53	\$ 376,730	\$ 11.53
IT Student Publications	\$ -	\$ -	\$ 17,550	\$ 1.56	\$ 15,950	\$ 1.41	\$ 15,950	\$ 1.41	\$ 15,950	\$ 1.41
MN Public Interest Research Group*	\$ 93,250	\$ 4.13	\$ 78,181	\$ 4.13	\$ 78,181	\$ 4.13	\$ 78,181	\$ 4.13	\$ 78,181	\$ 4.13
MN Student Association	\$ 150,000	\$ 2.62	\$ 147,400	\$ 2.87	\$ 147,400	\$ 2.87	\$ 147,400	\$ 2.87	\$ 147,400	\$ 2.87
Student Emergency Loan Fund	\$ 22,000	\$ 0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Cultural Programs	\$ 60,000	\$ 7.50	\$ 60,000	\$ 7.41	\$ 60,000	\$ 7.41	\$ 40,000	\$ 4.94	\$ 60,000	\$ 7.41
Total Special Assessments	\$ 918,850	\$ 32.17	\$ 812,029	\$ 32.69	\$ 810,428	\$ 32.55	\$ 790,429	\$ 30.07	\$ 810,429	\$ 32.55
<i>*Refuseable/refundable funding mechanism.</i>										
Total for All Groups	\$22,112,256	\$ 307.96	\$23,264,733	\$ 329.61	\$21,551,458	\$ 310.90	\$21,933,107	\$ 313.26	\$22,494,384	\$ 323.37

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Updated 2005 with Actual Carryforward
F.Y. 2005

Approved Budget
F.Y. 2006

U of M SUMMARY

Resources

	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	(7,270,648)	0	793,633	(1,405,661)	17,017,905	(684,025)	8,451,204	(4,053,505)	0	0	2,736,839	22,724,802	91,572	21,499,708
Annual Revenue:														
State Legislative Appropriations	486,700,000	0	86,837,000	0	0	0	573,537,000	527,824,000	0	86,414,000	0	0	0	614,238,000
Tuition and Fees	3,697,000	443,983,381	0	0	0	46,614,383	494,294,764	3,600,000	471,496,963	0	0	0	52,279,512	527,376,475
Indirect Cost Recovery	0	0	0	97,267,995	0	0	97,267,995	0	0	0	96,998,352	0	0	96,998,352
Investment Income (net)	0	0	0	0	17,400,000	0	17,400,000	0	0	0	0	21,400,000	0	21,400,000
Auxiliary Revenue/IRS Part 1	11,958,753	0	0	0	0	0	11,958,753	12,197,927	0	0	0	0	0	12,197,927
IRS Part 2	85,249,443	0	0	0	0	0	85,249,443	87,281,051	0	0	0	0	0	87,281,051
Enterprise Assessment	9,696,057	0	0	0	0	0	9,696,057	9,696,057	0	0	0	0	0	9,696,057
Balance Recapture	400,000	0	0	2,001,534	0	0	2,401,534	1,327,362	0	0	0	0	0	1,327,362
Other	0	0	0	0	100,000	0	100,000	0	0	0	0	100,000	0	100,000
Subtotal - Annual Revenue	597,701,253	443,983,381	86,837,000	99,269,529	17,500,000	46,614,383	1,291,905,546	641,926,397	471,496,963	86,414,000	96,998,352	21,500,000	52,279,512	1,370,615,224
Net Interfund Transfers	21,233,656	0	0	0	(10,948,103)	(10,285,553)	0	26,743,289	0	0	0	(12,948,103)	(13,795,186)	0
Total Resources Available	611,664,261	443,983,381	87,630,633	97,863,868	23,569,802	35,644,805	1,300,356,750	664,616,181	471,496,963	86,414,000	99,735,191	31,276,699	38,575,898	1,392,114,932
Allocations														
Board of Regents	733,400	0	0	0	45,000	0	778,400	743,400	0	0	0	45,000	0	788,400
President's Office	4,660,238	0	0	0	50,000	0	4,710,238	4,795,522	0	0	0	50,000	0	4,845,522
Chief of Staff/VP	7,185,895	0	0	0	0	0	7,185,895	6,785,895	0	0	0	0	0	6,785,895
University Relations	7,288,268	0	0	0	0	0	7,288,268	7,697,966	0	0	0	0	0	7,697,966
General Counsel	3,588,285	0	0	0	0	0	3,588,285	3,588,285	0	0	0	0	0	3,588,285
Audits	1,586,196	0	0	0	0	0	1,586,196	1,623,326	0	0	0	0	0	1,623,326
Chief Financial Officer	15,885,289	0	0	2,041,935	0	0	17,927,224	16,315,054	0	0	2,171,582	0	0	18,486,636
University Services	105,809,924	0	0	23,231,188	0	0	129,041,112	112,727,989	0	0	24,595,764	0	0	137,323,753
Debt Service	24,235,933	0	0	11,531,140	0	0	35,767,073	24,379,292	0	0	11,531,140	0	0	35,910,432
Senior Vice President/Acadmic Affairs	181,862,308	302,703,863	36,373,675	20,339,110	0	25,325,000	566,603,956	181,147,978	320,312,621	34,757,662	19,504,870	0	26,200,000	581,923,131
Senior Vice President/System Admin	64,757,696	413,696	18,991,573	1,010,644	0	500,000	85,673,609	66,016,380	442,856	18,991,573	1,088,924	0	500,000	87,039,733
Health Sciences	97,971,733	64,900,673	29,039,000	29,509,036	0	0	221,420,442	97,962,524	69,494,962	29,142,013	30,297,639	0	0	226,897,138
Human Resources	8,457,989	0	0	0	0	0	8,457,989	9,024,389	0	0	0	0	0	9,024,389
Research	5,764,089	0	0	5,577,180	0	0	11,341,269	6,134,089	0	0	5,938,409	0	0	12,072,498
Duluth	38,150,959	59,537,413	3,242,389	1,826,992	0	7,629,903	110,387,656	37,635,325	64,042,757	3,242,389	1,829,566	0	8,681,104	115,431,141
Morris	13,957,333	10,849,124	280,363	24,959	0	1,293,330	26,405,109	14,899,966	11,300,000	280,363	25,458	0	1,422,000	27,927,787
Crookston	8,892,831	5,578,612	0	34,845	0	805,000	15,311,288	9,227,645	5,903,767	0	15,000	0	905,625	16,052,037
Contingencies and Reserves	0	0	0	0	750,000	0	750,000	0	0	0	0	750,000	0	750,000
Special Allocations	24,929,400	0	0	0	0	0	24,929,400	62,632,166	0	0	0	2,000,000	0	64,632,166
Subtotal - Allocations	615,717,766	443,983,381	87,927,000	95,127,029	845,000	35,553,233	1,279,153,409	663,337,191	471,496,963	86,414,000	96,998,352	2,845,000	37,708,729	1,358,800,235
Total Allocations	615,717,766	443,983,381	87,927,000	95,127,029	845,000	35,553,233	1,279,153,409	663,337,191	471,496,963	86,414,000	96,998,352	2,845,000	37,708,729	1,358,800,235
Change in allocations			(296,367)											
Ending Balance	(4,053,505)	0	0	2,736,839	22,724,802	91,572	21,203,341	1,278,990	0	0	2,736,839	28,431,699	867,169	33,314,697

Further Expend: adjustment to cigarette tax

Updated 2005 with Actual Carryforward
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ANNUAL RESOURCES

State Legislative Appropriations

	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Total	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Total
General Appropriation	486,700,000	0	0	0	0	0	486,700,000	527,824,000	0	0	0	0	0	527,824,000
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	21,313,000	0	0	0	21,313,000	0	0	20,890,000	0	0	0	20,890,000
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	486,700,000	0	86,837,000	0	0	0	573,537,000	527,824,000	0	86,414,000	0	0	0	614,238,000

Tuition and Fees

Tuition - Twin Cities	0	367,604,536	0	0	0	0	367,604,536	0	389,807,583	0	0	0	0	389,807,583
Tuition - Duluth	0	59,537,413	0	0	0	0	59,537,413	0	64,042,757	0	0	0	0	64,042,757
Tuition - Morris	0	10,849,124	0	0	0	0	10,849,124	0	11,300,000	0	0	0	0	11,300,000
Tuition - Rochester	0	413,696	0	0	0	0	413,696	0	442,856	0	0	0	0	442,856
Tuition - Crookston	0	5,578,612	0	0	0	0	5,578,612	0	5,903,767	0	0	0	0	5,903,767
Subtotal - Regular Session Tuition	0	443,983,381	0	0	0	0	443,983,381	0	471,496,963	0	0	0	0	471,496,963

Tuition Adjustment							0							0
University Fee	0	0	0	0	0	46,614,383	46,614,383	0	0	0	0	0	52,279,512	52,279,512
Application/Bursar Fees	3,697,000	0	0	0	0	0	3,697,000	3,600,000	0	0	0	0	0	3,600,000
Subtotal - Tuition and Fees	3,697,000	0	0	0	0	46,614,383	50,311,383	3,600,000	0	0	0	0	52,279,512	55,879,512

Indirect Cost Recovery	0	0	0	97,267,995	0	0	97,267,995	0	0	0	96,998,352	0	0	96,998,352
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Investment Income (net)

Gross Investment Income	0	0	0	0	18,000,000	0	18,000,000	0	0	0	0	22,000,000	0	22,000,000
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	(600,000)	0	(600,000)	0	0	0	0	(600,000)	0	(600,000)
Subtotal - Investment Income (net)	0	0	0	0	17,400,000	0	17,400,000	0	0	0	0	21,400,000	0	21,400,000

Other

Auxiliary Revenue/IRS Part 1	11,958,753	0	0	0	0	0	11,958,753	12,197,927	0	0	0	0	0	12,197,927
IRS Part 2 - billed	85,249,443	0	0	0	0	0	85,249,443	87,281,051	0	0	0	0	0	87,281,051
Enterprise Assessment	9,696,057	0	0	0	0	0	9,696,057	9,696,057	0	0	0	0	0	9,696,057
Nonrecurring Transfers	400,000	0	0	2,001,534	0	0	2,401,534	1,327,362	0	0	0	0	0	1,327,362
Real Estate Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Income	0	0	0	0	100,000	0	100,000	0	0	0	0	100,000	0	100,000
Subtotal - Other	107,304,253	0	0	2,001,534	100,000	0	109,405,787	110,502,397	0	0	0	100,000	0	110,602,397

Annual Revenue	597,701,253	443,983,381	86,837,000	99,269,529	17,500,000	46,614,383	1,291,905,546	641,926,397	471,496,963	86,414,000	96,998,352	21,500,000	52,279,512	1,370,615,224
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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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Into O&M from University Fee	10,285,553	0	0	0	0	(10,285,553)	0	13,795,186	0	0	0	0	(13,795,186)	0
Into O&M from Central Reserves	8,823,103	0	0	0	(8,823,103)	0	0	10,823,103	0	0	0	(10,823,103)	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	21,233,656	0	0	0	(10,948,103)	(10,285,553)	0	26,743,289	0	0	0	(12,948,103)	(13,795,186)	0

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	Updated 2005 with Actual Carryforward F.Y. 2005						Approved Budget F.Y. 2006							
	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
ALLOCATIONS														
Board of Regents	733,400	0	0	0	45,000		778,400	743,400	0	0	0	45,000		788,400
President's Office	4,660,238	0	0	0	50,000		4,710,238	4,795,522	0	0	0	50,000		4,845,522
General Counsel	3,588,285	0	0	0	0		3,588,285	3,588,285	0	0	0	0		3,588,285
Audits	1,586,196	0	0	0	0		1,586,196	1,623,326	0	0	0	0		1,623,326
Chief Financial Officer														
Budget and Finance	9,083,399	0	0	240,000	0		9,323,399	9,277,126	0	0	240,000	0		9,517,126
Controller	6,801,890	0	0	1,801,935	0		8,603,825	7,037,928	0	0	1,931,582	0		8,969,510
Total - Chief Financial Officer	15,885,289	0	0	2,041,935	0	0	17,927,224	16,315,054	0	0	2,171,582	0	0	18,486,636
University Services														
University Services - VP	2,870,819	0	0	0	0	0	2,870,819	3,557,363	0	0	0	0	0	3,557,363
Facilities Management	88,226,037	0	0	23,231,188	0	0	111,457,225	94,183,602	0	0	24,370,764	0	0	118,554,366
Capital Planning/Project Mgmt	1,646,538	0	0	0	0	0	1,646,538	1,510,494	0	0	0	0	0	1,510,494
University Health & Safety	4,234,963	0	0	0	0	0	4,234,963	4,234,963	0	0	225,000	0	0	4,459,963
Public Safety	7,892,262	0	0	0	0	0	7,892,262	8,302,262	0	0	0	0	0	8,302,262
Auxiliary Services	939,305	0	0	0	0	0	939,305	939,305	0	0	0	0	0	939,305
Total - University Services	105,809,924	0	0	23,231,188	0	0	129,041,112	112,727,989	0	0	24,595,764	0	0	137,323,753
Debt Service	24,235,933	0	0	11,531,140	0		35,767,073	24,379,292	0	0	11,531,140	0		35,910,432
Human Resources	8,457,989	0	0	0	0		8,457,989	9,024,389	0	0	0	0		9,024,389
University Relations	7,288,268	0	0	0	0		7,288,268	7,697,966	0	0	0	0		7,697,966
Sr. VP System Administration														
Sr. VP System Administration	14,886,049	0	903,573	181,167	0		15,970,789	14,421,419	0	903,573	159,479	0		15,484,471
Rochester	1,172,227	413,696	450,000	0	0	0	2,035,923	1,202,541	442,856	450,000	0	0	0	2,095,397
Information Tech	41,534,848	0	0	563,000	0	500,000	42,597,848	42,682,848	0	0	572,605	0	500,000	43,755,453
MN Extension Service	7,164,572	0	17,638,000	266,477	0	0	25,069,049	7,709,572	0	17,638,000	356,840	0	0	25,704,412
Total - Sr. Vice President	64,757,696	413,696	18,991,573	1,010,644	0	500,000	85,673,609	66,016,380	442,856	18,991,573	1,088,924	0	500,000	87,039,733
Athletics	7,185,895	0	0	0	0		7,185,895	6,785,895	0	0	0	0		6,785,895
Research	5,764,089	0	0	5,577,180	0		11,341,269	6,134,089	0	0	5,938,409	0		12,072,498
Sr. Vice President Academic Affairs														
Sr. Vice President / Provost	30,731,373	252,767	100,784	820	0	10,600,000	41,685,744	34,408,689	262,672	100,784	4,950	0	10,600,000	45,377,095
Graduate School	12,111,544	394,982	845,377	0	0	0	13,351,903	12,490,047	420,429	845,377	25,000	0	0	13,780,853
Student Affairs	2,799,163	0	0	12,263	0		2,811,426	3,341,897	0	0	10,994	0		3,352,891
University Libraries	11,012,860	0	0	2,102,649	0	14,725,000	27,840,509	11,095,424	0	0	2,102,919	0	15,600,000	28,798,343
Total - Sr. Vice President	56,654,940	647,749	946,161	2,115,732	0	25,325,000	85,689,582	61,336,057	683,101	946,161	2,143,863	0	26,200,000	91,309,182
Provost														
Education & Human Development	7,287,588	26,241,417	0	2,075,132	0	0	35,604,137	6,460,531	27,983,853	0	1,955,318	0	0	36,399,702
Carlson School of Management	6,083,769	40,113,180	774,681	148,893	0	0	47,120,523	4,678,009	41,847,850	774,681	151,870	0	0	47,452,410
Humphrey Institute of Public Affairs	1,756,524	3,614,274	110,155	514,997	0	0	5,995,950	1,743,460	3,864,671	110,155	317,306	0	0	6,035,592
Law School	3,055,045	15,685,089	0	41,603	0	0	18,781,737	2,752,242	16,835,015	0	42,435	0	0	19,629,692
Architecture & Landscape Arch	2,306,982	5,230,065	0	61,998	0	0	7,599,045	2,261,159	5,566,434	0	63,238	0	0	7,890,831
Human Ecology	2,233,267	8,799,977	0	141,481	0	0	11,174,725	2,455,937	10,285,342	1,968,910	144,015	0	0	14,854,204
Natural Resources	2,421,388	2,872,717	168,678	430,313	0	0	5,893,096	3,148,591	3,056,318	3,642,461	448,883	0	0	10,296,253
Ag., Food & Env. Sciences	5,658,401	10,265,769	0	1,087,774	0	0	17,011,944	11,476,561	10,003,015	22,607,925	1,110,718	0	0	45,198,219
Ag Experiment Station	9,012,590	0	32,987,000	14,474	0	0	42,014,064	1,755,211	0	2,882,332	0	0	0	4,637,543
College of Continuing Education	3,841,960	11,106,234	0	17,433	0	0	14,965,627	3,848,847	11,219,503	0	17,782	0	0	15,086,132
Biological Sciences	10,092,925	10,808,115	0	1,936,258	0	0	22,837,298	9,794,510	11,501,532	438,037	1,999,636	0	0	23,733,715
Liberal Arts	22,500,117	104,251,549	0	1,973,837	0	0	128,725,503	21,027,548	110,753,239	0	2,006,727	0	0	133,787,514
General College	1,647,895	9,182,182	0	43,283	0	0	10,873,360	1,647,895	9,376,094	0	41,400	0	0	11,065,389
Institute of Technology	47,308,917	53,885,546	1,387,000	9,735,902	0	0	112,317,365	46,761,420	57,336,654	1,387,000	9,061,679	0	0	114,546,753
Total - Provost	125,207,368	302,056,114	35,427,514	18,223,378	0	0	480,914,374	119,811,921	319,629,520	33,811,501	17,361,007	0	0	490,613,949

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	Updated 2005 with Actual Carryforward F.Y. 2005							Approved Budget F.Y. 2006						
	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	5,048,776	2,472,000	0	353,166	0	0	7,873,942	5,110,088	2,546,339	225,000	365,042	0	0	8,246,469
Dentistry	9,748,115	8,752,348	0	960,053	0	0	19,460,516	9,760,603	9,303,535	144,000	1,033,400	0	0	20,241,538
Senior Vice President-Hlth Sciences	4,297,879	0	0	0	0	0	4,297,879	4,347,879	0	0	0	0	0	4,347,879
Academic Health Center - Shared	27,186,811	354,713	25,803,011	2,833,849	0	0	56,178,384	26,044,633	371,269	4,843,173	3,176,438	0	0	34,435,513
Medical School	30,838,931	25,205,839	1,033,922	18,059,033	0	0	75,137,725	31,293,966	24,814,040	17,863,760	18,291,914	0	0	92,263,680
Nursing	2,642,380	5,122,229	0	261,320	0	0	8,025,929	2,696,522	5,458,482	444,000	265,760	0	0	8,864,764
Pharmacy	3,023,025	8,979,826	0	756,089	0	0	12,758,940	3,031,932	10,210,603	1,444,000	774,458	0	0	15,460,993
Public Health	4,644,522	6,143,718	372,564	5,576,699	0	0	16,737,503	4,973,511	8,032,401	372,564	5,667,623	0	0	19,046,099
Veterinary Medicine	10,541,294	7,870,000	1,829,503	708,827	0	0	20,949,624	10,703,390	8,758,293	3,805,516	723,004	0	0	23,990,203
Total - Academic Health Center	97,971,733	64,900,673	29,039,000	29,509,036	0	0	221,420,442	97,962,524	69,494,962	29,142,013	30,297,639	0	0	226,897,138
Duluth	38,150,959	59,537,413	3,242,389	1,826,992	0	7,629,903	110,387,656	37,635,325	64,042,757	3,242,389	1,829,566	0	8,681,104	115,431,141
Morris	13,957,333	10,849,124	280,363	24,959	0	1,293,330	26,405,109	14,899,966	11,300,000	280,363	25,458	0	1,422,000	27,927,787
Crookston	8,892,831	5,578,612	0	34,845	0	805,000	15,311,288	9,227,645	5,903,767	0	15,000	0	905,625	16,052,037
Contingencies and Reserves														
General Contingency	0	0	0	0	750,000	0	750,000	0	0	0	0	750,000	0	750,000
Total - Contingencies & Reserves	0	0	0	0	750,000	0	750,000	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	13,961,445	0	0	0	0	0	13,961,445	7,859,211	0	0	0	0	0	7,859,211
strategic Positioning	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
Hospital Balance	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Graduate Assistant Support	2,400,000	0	0	0	0	0	2,400,000	2,400,000	0	0	0	0	0	2,400,000
Enterprise Project	7,796,057	0	0	0	0	0	7,796,057	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
Comp Mkt Adjustments-OGC	0	0	0	0	0	0	0	106,000	0	0	0	0	0	106,000
Students Accts. Receivable	700,000	0	0	0	0	0	700,000	700,000	0	0	0	0	0	700,000
Biennial Initiatives	0	0	0	0	0	0	0	40,585,000	0	0	0	0	0	40,585,000
Retention Pool	0	0	0	0	0	0	0	1,114,000	0	0	0	0	0	1,114,000
Total - Special Allocations	24,929,400	0	0	0	0	0	24,929,400	62,632,166	0	0	0	2,000,000	0	64,632,166
ALLOCATIONS	615,717,766	443,983,381	87,927,000	95,127,029	845,000	35,553,233	1,279,153,409	663,337,191	471,496,963	86,414,000	96,998,352	2,845,000	37,708,729	1,358,800,235

Attachment 11



University of Minnesota Board of Regents'

Resolution Related to the Fiscal Year 2005-06 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 \$1,205,770,000 in state general fund monies for the 2006-07 biennium to the University of Minnesota, which represents an increase of \$105,636,000 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 2005-06 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2005-06.

The Fiscal Year 2005-06 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended Fiscal Year 2005-06 Operating Budget:

- Attachment 1 -- Resource and Expenditure Budget Plan (University Fiscal Pages)
- Attachment 2 --- University of Minnesota 2005-06 Tuition Plan: Tuition Rates
- Attachment 6 – University of Minnesota 2005-06 Tuition Plan: Course Fees
- Attachment 7 – University of Minnesota 2005-06 Tuition Plan: Academic Term Fees
- Attachment 8 – University of Minnesota 2005-06 Tuition Plan: Fees in Lieu of Tuition
- Attachment 9 -- Student Services Fees
- Attachment 10 -- Fund Forecast - Centrally Distributed and Attributed Funds