

UNIVERSITY OF MINNESOTA

BOARD OF REGENTS

Tuesday, June 22, 2010

11:00 a.m.

600 McNamara Alumni Center, Boardroom

Board Members

Clyde Allen, Chair
Linda Cohen, Vice Chair
Anthony Baraga
Richard Beeson
Dallas Bohnsack
John Frobenius
Venora Hung
Steven Hunter
Dean Johnson
David Larson
Maureen Ramirez
Patricia Simmons

AGENDA

1. President's Recommended FY2011 Annual Operating Budget - Action - R. Bruininks/
R. Pfitzenreuter (pp. 2-86)



**UNIVERSITY OF MINNESOTA
BOARD OF REGENTS**

Board of Regents

June 22, 2010

Agenda Item: President's Recommended FY2011 Annual Operating Budget

review review/action action discussion

Presenters: President Robert H. Bruininks
Vice President/CFO Richard Pfitzenreuter

Purpose:

policy background/context oversight strategic positioning

This item presents the President's Recommended Operating Budget Plan for FY11 to the Board of Regents for approval.

The University of Minnesota is essential to Minnesota in terms of human capital, innovation, economic growth and quality of life. We have been national leaders in financial support for students, so while tuition rates have climbed at the University and elsewhere, our actual cost has remained affordable, especially for Minnesota students with financial need. Support for the University of Minnesota remains strong and a strong state partnership and strong state support remain essential to maintaining the University's quality and ability to deliver on its public mission.

Careful planning during the last two years has enabled the University to take advantage of natural opportunities to reduce the size of our workforce and moderate future workforce reductions. Investment of stimulus dollars has provided the University with critical one-time funds to address a wide range of programs that would not have been possible given the larger economic crisis facing the nation. We have reduced costs, deferred investments, cut administrative overhead, implemented energy savings programs, strengthened important academic initiatives and taken strong steps to ensure a continuation of strong financial aid programs despite these difficult budgetary situations.

This year's budget planning has involved some difficult choices to address the financial challenges. Decisions had to be made in the context of significant financial challenges faced by the state of Minnesota and a resulting reduction in the University's recurring appropriation of an additional \$32.3 million from the FY10 funding level.

Outline of Key Points/Policy Issues:

For the second year in a row, the University of Minnesota faces a significant budget challenge due to a reduction in state funds of \$32.3 million from the FY10 funding level. In biennial terms, the table below outlines the outcome of the University's 2010-2012 biennial budget appropriations. (Appropriations from the Health Care Access fund and the Cigarette Tax have been excluded.)

Biennial Appropriations: Outcome of 2009 and 2010 Legislative Sessions
Dollars in Thousands

	<u>FY10</u>	<u>FY11</u>	<u>Biennium</u>
Beginning Base Appropriation	\$702.6	\$702.6	\$1,405.2
State Appropriation-2009 Session	\$623.4	\$677.3	\$1,300.7
Enacted Governor's Un-allotment	\$0.0	(\$50.0)	(\$50.0)
Further Reduction-2010 Session	<u>\$0.0</u>	<u>(\$36.2)</u>	<u>(\$36.2)</u>
Actual Appropriations	\$623.4	\$591.1	\$1,214.5
Change from Base	(\$79.2)	(\$111.5)	(\$190.7)

Governor's Un-Allotment: At the conclusion of the 2009 legislative session, the state faced a budget shortfall of approximately \$2.7 billion for the current biennium and the Governor announced that un-allotment actions would be taken to balance the state budget. Due to the interaction between E-12 education and higher education with respect to the federal stimulus funds made available to the State of Minnesota through the American Recovery and Reinvestment Act (ARRA) the Governor could not un-allot from FY10 appropriations. In addition, it was understood that the maximum amount of un-allotment that could be implemented on both the University of Minnesota and the Minnesota State Colleges and Universities (MNSCU) amounted to approximately \$146 million for FY11. In a letter to the Legislature, and again in enacted legislation during the 2010 session, the Governor's un-allotment was implemented with a \$50 million reduction in the University's previously enacted FY11 appropriation.

Further Reduction: In balancing the budget for FY11, the legislature was again constrained in the level of further cut that could be applied to the University. The maintenance of effort requirements set by the Federal Government in order to protect the stimulus funds made available to the State of Minnesota through the ARRA, set the minimum appropriation for the University for FY11 at \$591.1 million – the same level the University received in FY06. Therefore, the final appropriation for the University for FY11 was cut an additional \$36.2 million from the previously enacted FY11 appropriation (\$32.3 million from the FY10 funding level) and set at \$591.1 million.

This reduction coupled with critical investment needs and cost increases has resulted in a significant challenge for the University. In keeping with recent practice, the University proposes to address the budget challenge through a combination of new tuition revenue and unit reductions and resource adjustments. As the table below shows, the University will primarily address the challenge through unit reductions and resource adjustments.

Dollars in Millions – expressed as incremental change compared to FY10:

Budget Challenge

Reduction in Appropriation from FY10	\$32.3
Recurring Financial Obligations	\$73.7
Nonrecurring Financial Obligations	<u>\$46.0</u>

Total Challenge \$152.0

Recommended Solution

New Tuition Revenue	\$47.1	31%
Unit Reductions/Resource Adjustments	<u>\$104.9</u>	69%

Total Solution \$152.0

These investment plans and corresponding identified resources related to tuition and state funds are included in the all-funds budget for FY11 for Board of Regents approval. The all-current funds non-sponsored budget plan for FY11, which includes state appropriations, tuition and all other sources (such as gifts, indirect cost recovery, sales and fees, and so forth) proposes total net resources of \$3,353,911,831 and expenditures of \$2,815,937,632. The sponsored funds budget plan for FY11 is an additional \$529,000,000.

Important budget planning and implementation will again be carried out in departments, centers, colleges and campuses. All efforts to implement this recommended operating budget plan for FY11 will support the University's long-term goals of excellence.

Background Information:

The Board of Regents received a preliminary financial plan for FY11 as part of the FY10 Operating Budget submittal in June of 2009 and has been updated on the FY10 budget status and projected challenge for FY11 periodically throughout the year.

President's Recommendation for Action:

The President recommends approval of the Operating Budget Plan 2010-11.



REGENTS OF THE UNIVERSITY OF MINNESOTA

**RESOLUTION RELATED TO
THE FISCAL YEAR 2010-11 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 \$591,191,000 in state general fund monies for fiscal year 2010-11 to the University of Minnesota, which a decrease of \$32,226,000 in appropriations compared to the prior year's funding level, for the pursuit of its mission and in support of our goals and objectives; and

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

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

NOW, THEREFORE, BE IT RESOLVED that the Board of Regents hereby approves the University of Minnesota Fiscal Year 2010-11 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2010-11.

The Fiscal Year 2010-11 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended FY11 Operating Budget:

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

Attachment 4 - University of Minnesota 2010-11 Tuition Plan: Tuition Rates

Attachment 8 - University of Minnesota 2010-11 Tuition Plan: Course Fees

Attachment 9 - University of Minnesota 2010-11 Tuition Plan: Academic Term Fees

Attachment 10 - University of Minnesota 2010-11 Tuition Plan: Fees in Lieu of Tuition

Attachment 11- Student Services Fees

Attachment 12 - Fund Forecast - Centrally Distributed and Attributed Funds

University of Minnesota

President's Recommended
Operating Budget Plan 2010-11

Submitted for Approval to the Board of Regents
June 22, 2010

President's Recommended Operating Budget Plan 2010-11

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I. Budget Context

A. Legislative Outcome – Change in State Appropriations

The table below outlines the outcome of the University of Minnesota's 2010-2012 biennial budget appropriations. Appropriations from the Health Care Access fund, \$2.2 million per year, and the \$22.2 million annual appropriation to the Academic Health Center pursuant to Minnesota Statutes, section 297.10 have been excluded from the table.

University of Minnesota Biennial Appropriations – Outcome of 2009 and 2010 Legislative Sessions (\$ in Thousands)			
	FY10	FY11	<u>Biennium</u>
Beginning Base Level Appropriation	\$702.6	\$702.6	\$1,405.2
Actual State Appropriation – 2009 Session	<u>\$623.4</u>	<u>\$677.3</u>	<u>\$1,300.7</u>
Governor's Un-Allotment		(\$50.0)	(\$50.0)
Enacted Reduction – 2010 Session	<u>\$0</u>	<u>(\$36.2)</u>	<u>(\$36.2)</u>
Actual State Appropriation – 2010 Session	<u>\$623.4</u>	<u>\$591.1</u>	<u>\$1,214.5</u>
Change from Base	(\$79.2)	(\$111.5)	(\$190.7)

As indicated above, the University's biennial base level appropriation was reduced by \$190.7 million or approximately 13.6%.

1. Governor's Un-Allotment

At the conclusion of the 2009 legislative session, the state faced a budget shortfall of approximately \$2.7 billion for the current biennium and the Governor announced that un-allotment actions would be taken to balance the state budget. Due to the interaction between E-12 education and higher education with respect to the federal stimulus funds made available to the State of Minnesota through the American Recovery and Reinvestment Act (ARRA) the Governor could not un-allot from FY10 appropriations. In addition, it was generally understood through the ARRA that the maximum amount of un-allotment that could be implemented on both the University of Minnesota and the Minnesota State Colleges and Universities (MNSCU) amounted to approximately \$146 million for FY11. In a letter to the Legislature, and again in legislation during the 2010 session, the Governor's un-allotment was implemented with a \$50 million reduction in the University's previously enacted FY11 appropriation.

2. Further Reduction

In balancing the budget for FY11, the legislature was again constrained in the level of further cut that could be applied to the University. The maintenance of effort requirements set by the Federal Government in order to protect the stimulus funds made available to the State of Minnesota through the ARRA, set the minimum appropriation for the University for FY11 at \$591.1 million – the same level the University received in FY06. Therefore, the final appropriation for the University for FY11 was cut an additional \$36.2 million and set at \$591.1 million

B. FY11 Budget Framework – Incremental Changes

For the second year in a row, the University of Minnesota faces a significant budget challenge due to the reduction in state funds explained above. This reduction coupled with critical investment needs and cost increases (both recurring and nonrecurring) has resulted in a significant financial challenge for the University. In keeping with recent practice, the University proposes to address the budget challenge through a combination of new tuition revenue and unit reductions and resource adjustments. As the table below shows, the University will primarily address the challenge through unit reductions and resource adjustments.

The figures shown are *incremental* changes in revenue and expenditures compared to the prior fiscal year. (Further details on the FY11 budget plan begin on page 10 of this document.)

University of Minnesota
FY11 Budget Framework
 (\$ in millions)

Budget Challenge

Reduction in Appropriation from FY10	\$32.3
Recurring Financial Obligations	\$73.7
Nonrecurring Financial Obligations	<u>\$46.0</u>
 Total Challenge	 \$152.0

Recommended Solution

New Tuition Revenue	\$47.1	31%
Unit Reductions/Resource Adjustments	<u>\$104.9</u>	69%
 Total Solution	 \$152.0	

C. Federal Stimulus

As a result of the enactment of the American Recovery and Reinvestment Act (ARRA) the University of Minnesota was appropriated \$15,273,000 for FY09 and \$74,050,000 for FY10 by the 2009 Minnesota Legislature, totaling \$89,323,000. These funds have been and will continue to be allocated consistent with the requirements and guidelines of the ARRA and the specific requirements enacted by the 2009 Minnesota Legislature.

The ARRA appropriations are placed into unique federal funds within the University in order to specifically track and report on their use. The University is required to submit requests for reimbursement of expenditures to the State of Minnesota who then transfers the federal funds to the University. Through April 22, the University has expended, requested and received \$35.3 million. The full \$89.3 million must be expended by September 30, 2011. It is currently estimated that approximately \$51,000,000 of stimulus funds will be expended during FY10 and \$38,300,000 in FY11.

The allocation of these funds has been incorporated into the budget development processes for both fiscal years. Decisions made during the FY10 budget development process resulted in an allocation of \$73.8 million of the available \$89.3. Of the \$73.8 million, \$46.2 was allocated to student financial aid (the stimulus scholarships, middle income scholarships and other need-based aid). The remaining \$27.6

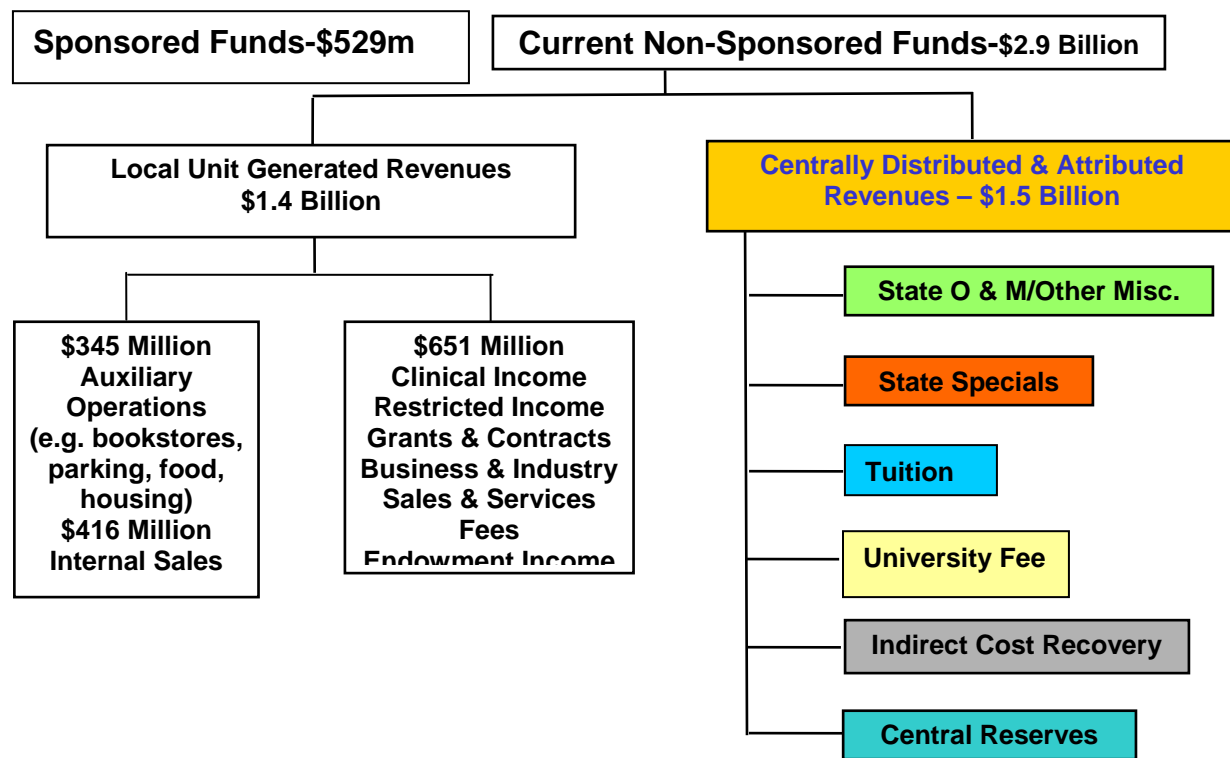
million was allocated to various academic one-time initiatives and bridging funds to help phase-in the appropriation reductions.

For the FY11 budget development process there was \$15.5 million as yet unallocated (\$89.3 less \$73.8). The decision has been made to allocate the entire \$15.5 million to student financial aid. This expenditure is an allowable use of the funds by state and federal direction and is easier to administer given the complex reporting requirements associated with all other types of expenditure. Applying the \$15.5 million to financial aid will allow for the redirection of an equivalent amount of O&M dollars to the nonrecurring investments in FY11 described on page 11.

II All-Funds Budget – Summary – Current Law Appropriation

The FY11 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 FY11 in an all-funds context. The chart below displays the fund structure included in this budget.

University of Minnesota All Funds Budget Structure



Sponsored funds are those provided to the University by a grant or a contract. They are restricted funds administered by Sponsored Projects Administration within the Office of the Vice President for Research and are budgeted on a multi-year, project by project basis. For FY11, the total projected sponsored funds budget is \$529,000,000. It is included here for the purposes of identifying the University’s total annual operation budget, but it does not require Board approval.

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

A. University of Minnesota Financial Statement Forecast

The President’s Recommended Operating Budget Plan for FY11 includes the portrayal of the operating budget plan in the framework of the annual financial statement. Attachment 1 contains the more traditional budgetary view of the annual operating budget plan while Attachments 2 and 3 translate that information into two key financial statement presentation views.

The financial statements represent management's forecast of the University's Consolidated Statement of Net Assets and Statement of Revenues, Expenses, and Changes in Net Assets updated for June 30, 2010, and projected for June 30, 2011 based on the University's budgeted revenues and expenditures, and management assumptions related to investments, debt, and capital assets. The forecast statements for June 30, 2010 and June 30, 2011 also take into consideration actual amounts through December 31, 2009. The figures contained in Attachments 2 and 3 are unaudited. The University typically publishes audited financial statements by November following the official close of the fiscal year on June 30.

B. Detailed FY11 Operating Budget Overview

This recommended operating budget plan for FY11 has been developed in adherence with the budget principles and strategies used to guide University budgetary decisions over the last several years. These principles were communicated with last year’s budget at the beginning of the biennium and remain true and relevant as we move into FY11:

- Advance the University’s quality and competitiveness through targeted and timely investment in mission-critical academic and capital priorities
- Compensate, support and retain talented faculty and staff
- Continue to improve financial access and affordability for students
- Continue to solve the majority of the University’s budget challenges and needs through cost reductions, productivity enhancements, reduced investment and reinvestment of existing resources
- Take additional strategic actions to grow and stabilize revenues including state, sponsored, and private support, as well as revenue generated through educational programs
- Substantially reduce current and projected cost increases
- Apply one-time or temporary resources to reduce the immediate impact of substantial state budget reductions on students and employees, and bridge critical investments to ensure the University’s strengths and mission are continued

This year’s budget planning has involved some difficult choices to address the financial challenges while adhering to these important budget principles. (See Section III B below on Investment Plans and Strategies to Balance the Budget beginning on page 12. for details.) Decisions had to be made in the

context of significant fiscal challenges faced by the state of Minnesota and a resulting reduction in the University's recurring appropriation of another \$32.3 million from the FY10 level.

The University of Minnesota is essential to Minnesota in terms of human capital, innovation, economic growth and quality of life. We have been national leaders in financial support for students, so while tuition rates have climbed at the University and elsewhere, our actual cost has remained affordable, especially for Minnesota students with financial need. Support for the University of Minnesota remains strong and a strong state partnership and strong state support remain essential to maintaining the University's quality and ability to deliver on its public mission.

Careful planning during the last two years has enabled the University to take advantage of natural opportunities to reduce the size of our workforce and moderate future workforce reductions. Investment of stimulus dollars has provided the University with critical one-time funds to address a wide range of programs that would not have been possible given the larger economic crisis facing the nation. We have reduced costs, deferred investments, cut administrative overhead, implemented energy savings programs, strengthened important academic initiatives and taken strong steps to ensure a continuation of strong financial aid programs despite these difficult budgetary situations.

Important budget planning and implementation will again be carried out across the University: in departments and centers and colleges and campuses. All efforts undertaken to implement this recommended operating budget plan for FY11 will support the University's long-term goals of excellence.

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

Current Nonsponsored Funds- Fiscal Year 2010-11 Operating Budget

Beginning Balance	\$563,952,807
Revenue & Net Transfers	<u>\$2,789,959,024</u>
Total Net Resources	\$3,353,911,831
Expenditures	<u>\$2,815,937,632</u>
Ending Balance	\$537,974,199

Sponsored Funds – Fiscal Year 2010-11 Budget

Projected Revenues	\$529,000,000
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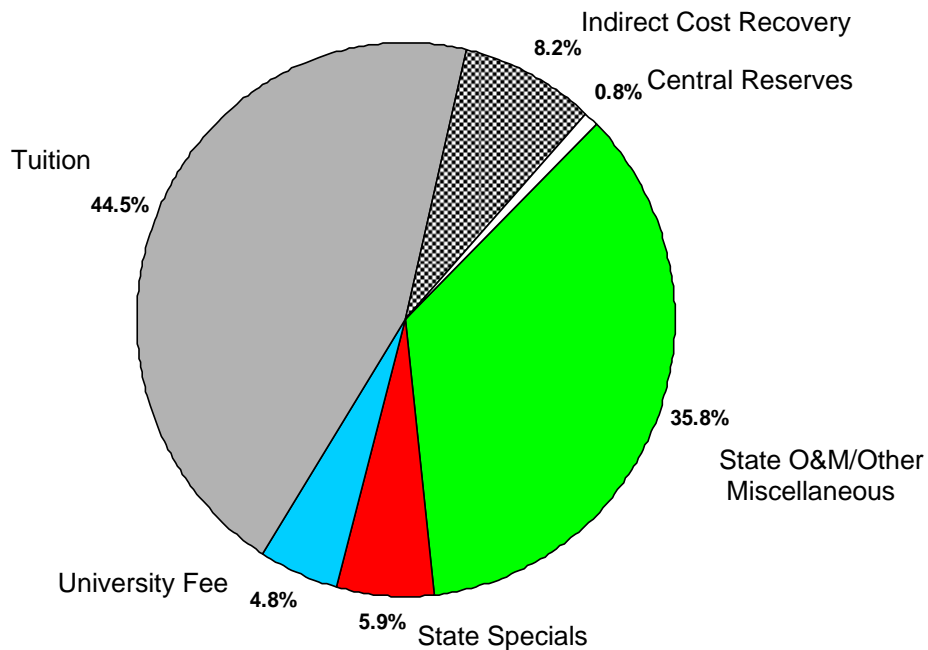
Within the framework of the FY11 Operating Budget Plan, the primary funds supporting teaching, research and outreach are Operations and Maintenance, (O&M), University Fee, Tuition, State Specials, Indirect Cost Recovery (ICR) and Central Reserves – those described above as centrally distributed and attributed. These six funds total approximately 50% of the projected \$3 billion in externally generated revenues of the University (excluding internal sales) and represent the major focus of budget development and planning. The remaining 50% of the University's budget is derived from more restricted funds including sponsored grants and contracts (18%), and fees, auxiliary enterprises, philanthropic support, education sales and services, etc. (32% combined). The revenue and expenditure plans relative to the six centrally distributed and attributed funds are summarized below:

**President's FY11 Recommended Operating Budget
(O&M, University Fee, Tuition, State Specials, ICR, Central Reserves)**

		<u>Percent</u>
<i>Beginning Balance</i>	\$9,395,970	
<i>Revenues & Net Transfers</i>		
Operations & Maintenance-State	527,410,000	34.7%
Operations & Maintenance-Other	17,264,520	1.1%
University Fee	73,563,366	4.8%
Tuition	676,753,416	44.5%
State Specials	89,493,000	5.9%
Indirect Cost Recovery	124,961,290	8.2%
Central Reserves	11,786,445	.8%
<i>Total Net Resources</i>	<i>\$1,530,628,007</i>	<i>100%</i>
<i>Allocations to Units</i>	<i>\$1,520,088,645</i>	
<i>Ending Balance</i>	<i>\$10,539,362</i>	

In graphic form, the chart below displays the estimated relative share that each of these six revenue sources represents of the estimated centrally distributed and attributed revenues for the fiscal year ending June 30, 2011.

University of Minnesota
Centrally Distributed & Attributed Revenues
Fiscal Year 2010-11 Proposed Budget
\$1,530,628,007



III. Budget Development FY11

A. Summary

The FY11 operating budget plan for state appropriations and tuition/University fee includes total incremental recurring resources of \$73.7 million compared to FY10 (Indirect Cost Recovery and Central Reserves are discussed separately later in this document). The framework for the incremental resources and the allocation of those resources is as follows:

	FY11 Recurring <u>(change from 10)</u> <i>\$ in Thousands</i>	FY11 Nonrecurring <u>(change from 10)</u> <i>\$ in Thousands</i>	FY11 Total <u>(change from 10)</u> <i>\$ in Thousands</i>
Identified Resources			
State Appropriation	(\$32,300)	\$0	(\$32,300)
University Reductions & Reallocations	58,900	0	58,900
Tuition & UFee	47,100	0	47,100
Federal Stimulus Carryover	0	38,300	38,300
Nonrecurring University Actions	<u>0</u>	<u>46,000</u>	<u>46,000</u>
Total Identified Resources	\$73,700	\$84,300	\$158,000
Investments			
O&M/State Special Fringe Costs	\$31,500	\$0	\$31,500
27 th Pay Period – All Funds	0	46,000	46,000
Financial Aid Programs	8,900	0	8,900
Facility Operations	5,800	0	5,800
Strategic Investments	<u>27,500</u>	<u>38,300</u>	<u>65,800</u>
Total Investments	\$73,700	\$84,300	\$158,000
Balance	\$0	\$0	\$0

Please note that details contained in this document for FY11 should be understood and considered as planning information – subject to modification should circumstances and operating assumptions change.

B. FY11 Investment Plans

1. Recurring Investments:

Due to the continued reduction in state appropriation, opportunities to advance a broad range of major University initiatives, including important faculty and staff hires, have been seriously curtailed. Instead, decisions have been made to strategically fund a select number of focused, critical investments or to provide for general operating funds in select cases where the loss of appropriation would be particularly detrimental to the University's top goals. These investments are in addition to the required spending increases for compensation, facilities operations and the financial aid programs. Examples of strategic investments included within the \$27,500,000 identified above include:

- \$14.6 million of tuition revenue increase or cost savings purposefully directed back into general collegiate operations to partially offset the loss of appropriation or declines in other revenues - to help them address the resulting key financial issues unique to their schools (structural imbalances, need for additional student aid, retention of key staff and so on)

- \$2,652,000 in scholarship matches – in addition to the \$8.9 million mentioned above for the University's need-based financial aid programs
- \$200,000 for the Writing Enriched Curriculum program
- \$645,000 to backfill the legislative reduction in the Health Sciences State Special specifically enacted to provide the same amount to Hennepin County
- \$360,000 to fund the recurring costs of the Office of Business Relations (previously funded with nonrecurring sources)
- \$1,143,621 to cover the additional costs of the University's hardware/software maintenance agreements
- \$1,985,772 to support the new debt service costs in the academic units associated with Folwell Hall and MBB
- \$240,000 for two new Extension educators – one family specialist and one at UROC
- \$45,000 for the Target Studio at the Weisman Art Museum
- \$150,000 for a Post-Doc Initiative jointly managed by the Vice President for Equity and Diversity and the Vice President for Research
- \$125,000 to support the Center for Global Health and Social Responsibility
- \$145,000 to the Office of General Counsel in recognition of increased outside legal costs
- \$371,620 for the phased in costs related to increasing the number of Regents Professors and the value of the corresponding awards and to equalize the stipends for Teaching Academy members
- \$50,000 in support of our international presence abroad to fund a regional office in India
- \$90,000 for a Chemical Security Coordinator to meet the requirements of the Chemical Facility Anti-Terrorism Standards enforced by the Department of Homeland Security

In addition, it is important to note that the new Middle-Income Scholarship program, which was initially funded at \$7.8 million for FY10 from the federal stimulus funds, will be funded in FY11 half from federal stimulus funds and half from a recurring O&M allocation. It will be fully funded from internal University funds in FY12 and beyond.

2. Nonrecurring Investments:

The availability of \$15.5 million of stimulus funds in FY11 to support student financial aid (explained on page 6) allowed for the opportunity to make a commensurate amount of nonrecurring investments. These initiatives are spread across all campuses and many colleges and support units. Examples include:

- \$2.5 million to provide temporary bridging support for instructional staff in the College of Liberal Arts, the Institute of Technology and University of Minnesota Duluth
- \$4.3 million to support start-up or one-time costs associated with retentions and/or new faculty hires in the College of Biological Sciences, the College of Liberal Arts, the Humphrey Institute, the Medical School, University of MN Rochester and the College of Veterinary Medicine
- \$2.4 million to cover costs of academic facility improvements such as a new Student Learning Commons for the School of Dentistry, a Digital Fabrication Lab and a Virtual Reality/Visualization Lab for the College of Design, renovation of Teaching Labs at University of MN Crookston and so on
- \$200,000 in support of the Carbon College initiative at University of MN Morris
- \$2.6 million to back-fill for one year the recurring reductions in support unit activities, including \$1.3 million for the R&R budget, \$500,000 for the Driven to Discover campaign, \$300,000 for information technology operations, and other targeted reductions in unit operations
- \$200,000 for a scholarship search and management tool for the Vice Provost for Undergraduate Education
- \$150,000 to expand Undergraduate Research Opportunities (UROP) grants for one more year

- \$226,000 to support the costs of four positions in Sponsored Projects Administration necessary to handle the increased tasks associated with increased grant activity – largely due to the availability of stimulus funded grants

It should also be noted that the \$46 million estimated cost of the 27th pay period for FY11 (all funding sources) will be paid for through a combination of strategies. Over half of the cost will be addressed through implementation of the one-time compensation strategies approved by the Board of Regents in May (details can be found on page 19), and the remainder will be funded through the use unit level balances.

C. Strategies to Balance the Budget for FY11

State Appropriation

The change in the state appropriation is addressed in some detail on pages 4 and 22 of this document and, as explained earlier, there is no increase in appropriation available to cover the costs and investments identified above. Instead, the loss of appropriation represents a \$32.3 million challenge in balancing the budget and a significant reason behind the levels of University reallocation and tuition rates included within this recommended budget.

Unit Reductions and Resource Adjustments

Over the last several biennia, the University has routinely included planned reductions and resource adjustments within its proposed annual budget. Whether to address a reduction in state appropriation or to increase investments in units or programs at the core of the University's mission and priorities, the annual budgets have included reductions to or elimination of the O&M allocations supporting activities further from those mission critical functions. For the year just ending, FY10, there were reductions or resource adjustments implemented totaling almost \$92 million. Either when accomplished within a unit but between programs or between different organizational units, such reductions or eliminations of state appropriations may, in some cases, lead to the elimination, downsizing or consolidation of activities or units. In other cases, these reductions will lead to a greater reliance on other revenue sources. In every case, the strategies chosen must be implemented consistent with University goals at all organizational levels. As reported in February, 2010, implementation of the FY10 reductions resulted in the following:

- Elimination of faculty, staff and student positions through “un-funding” of open position, the Retirement Incentives option and lay-offs. This occurred in almost every unit within the University and was the factor behind over 90% of the implemented reductions
- Reductions in general expenses including printing, travel, supplies and professional development
- Reductions in reserves held on an annual basis for tuition fluctuations, program start-ups, discretionary spending and seed funding
- Restructuring of operations, including: instructional delivery in colleges (changes in teaching loads, numbers of sections, sizes of sections, etc.); service points in the libraries; preventive maintenance tasks within Facilities Management; custodial services; classroom technical services and upgrades, and many others.
- Selective reductions or elimination of program funds: Experiment Station initiatives, hockey program at Crookston, a center in the Medical School, the post-doc program in the Humphrey Institute

As units are only receiving their final FY11 allocation numbers at the time this recommended budget is being delivered to the Board of Regents, specific details related to implementation of the next round of

reductions is not known. From the plans submitted during the budget development discussions, it is apparent that much of the impact in the immediate future will again be in the form of reduced or eliminated positions, some currently open awaiting a new hire, and some currently filled. Some personnel reductions will result from restructuring and reorganizing administrative functions and some will result from a necessary elimination and downsizing of activities and services. Other examples of expense reductions proposed by units represent a deeper and further cut-back in general operations including: reductions in recurring project funding; changes in operations to further reduce expenditures for printing, travel, food, etc.; reductions to pools of discretionary funds; reductions in contract employees or consultants; offsetting revenue increases from other sources, etc. Most importantly, students are protected in this budget; there will be no reductions in student aid programs as a result of these reductions and resource adjustments. In some cases, actions taken to balance the FY10 budget went above and beyond what was necessary to balance that year's budget and will contribute toward the reductions necessary for FY11. In other cases, FY10 recurring tuition and indirect cost recovery revenues exceeded budget projections, allowing for the application of those resources to FY11 increased costs.

The assignment of specific reductions/resource adjustments for FY11 was accomplished through budget development discussions with each unit. The assignments were not across-the-board. The average reduction/resource adjustment assigned to Twin Cities non-collegiate support units for FY11 is 3% of the adjusted FY10 recurring O&M base. Individually, the unit level reductions for these support units ranged from 1% to 9%. For academic units, the unit level reductions/resource adjustments ranged from 0% to 11% of the FY10 O&M/State Special/Tuition base.

Tuition and the University Fee

The President's Recommended Operating Budget Plan 2010-2011 increases tuition and University fee revenue to the institution by \$47.1 million. For FY11 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 \$600 per term to \$650 per term (prorated at \$65 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 total increase in tuition and the University fee.

See Attachment 4 (University of Minnesota 2010-11 Tuition Plan: Tuition Rates) for specific details regarding graduate and professional student tuition increases associated with the President's Recommended Operating Budget Plan 2010-11.

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 has been the case since FY05. 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 2010-11 Tuition and University Fee Plan: Annual Increases						
	Annual Cost		Annual \$ Increase		Annual % Increase	
	Tuition + U Fee		Tuition + U Fee		Tuition + U Fee	
	Resident	Nonres	Resident	Nonres	Resident	Nonres
Crookston Undergraduate	\$9,232	\$9,232	\$644	\$644	7.5%	7.5%
Duluth Undergraduate	\$10,782	\$12,782	\$752	\$752	7.5%	6.3%
Morris Undergraduate	\$10,782	\$10,782	\$752	\$752	7.5%	7.5%
Twin Cities Undergraduate	\$11,094	\$22,724	\$774	\$774	7.5%	3.5%
New Nonresident **	---	\$15,394	---	\$1,074	---	7.5%
Graduate School	\$13,344	\$20,442	\$932	\$932	7.5%	4.8%
M.B.A. Day Program	\$30,196	\$42,444	\$1,476	\$2,060	5.1%	5.1%
Dentistry *	\$34,961	\$62,122	\$2,876	\$6,373	9.0%	11.4%
Medical School (Year 1) *	\$33,999	\$43,269	\$1,671	\$3,033	5.2%	7.5%
Pharmacy	\$21,149	\$32,536	\$1,485	\$1,484	7.6%	4.8%
Veterinary Medicine	\$25,107	\$46,654	\$1,761	\$3,264	7.5%	7.5%
** For nonresident students matriculating fall 2008 or later						
* Includes Summer						

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

For FY11, the University's Promise Scholarship Program for Minnesota resident students will help to ensure that the University remains affordable for Minnesota students from low and middle-income families. The number of students who are eligible for the program is projected to be more than 13,000.

Also in FY11, as in FY10, the University will receive fiscal stabilization funds from the ARRA, in part to mitigate tuition increases for resident undergraduate students. These funds will be used to provide a federal stimulus grant that limits the increase in tuition for all resident undergraduate students to \$450.

The first table below shows the base FY10 tuition and University fee amount for Minnesota resident undergraduate students (row 4), the FY11 tuition increase (row 5), the stimulus offset for resident undergraduates (row 6), the Promise increase for Pell-eligible students (row 7), and the net tuition increase over FY10 (rows 8 and 9). It highlights the legislative requirement that the tuition increase for Minnesota resident undergraduate students be limited to \$450 (4.4%) through the use of stimulus funds.

Net FY 2011 Tuition Increase for Minnesota Resident Undergraduate Students						
	A	B	C	D	E	F
		Pell-eligible, Founders-eligible	Non-Pell-Eligible, State Grant-eligible	Non-Pell/State-Grant Eligible, Middle Income	Upper Middle Income	Income > \$160K or No FAFSA
1	Cohort Description					
2	Income Level	< \$40K	\$40K-\$60K	\$60K-\$100K	\$100K-\$160K	> \$160K
3	Number of Students	6,200	4,200	4,600	4,600	11,950
4	FY 2010 Tuition/U Fee	\$10,320	\$10,320	\$10,320	\$10,320	\$10,320
5	FY11 7.5% Tuition Increase	\$774	\$774	\$774	\$774	\$774
6	FY11 Federal Stimulus	-\$324	-\$324	-\$324	-\$324	-\$324
7	FY11 Promise Increase	-\$450	\$0	\$0	\$0	\$0
8	Net Increase Over FY 2010 \$	\$0	\$450	\$450	\$450	\$450
9	Net Increase Over FY 2010 %	0.0%	4.4%	4.4%	4.4%	4.4%

The University's tuition and financial aid strategy for the 2010-2011 biennium also needs to be understood over the 2-year period, taking into account all changes at the federal, state, and University levels. This is shown in second table below, which shows the net tuition amount for FY09, FY10, and FY11 for various income levels (rows 4-6) and the net change over the 2-year period (rows 7-8). As indicated there has been no increase for the lowest income students, whose tuition and fees are fully covered by federal and state grants and University scholarships (column B). The increases for students in the other income groups range from -12.6 % to 7.8%. The decrease for the students in column C, who benefit from the new Middle Income Scholarship, would have been even greater if not for the state grant shortfall in FY11, which reduces the federal and state grant amount for these students by \$700, on average. These tables are for the Twin Cities campus. Changes for the other campuses are comparable.

Change in Net Tuition Amounts for Minnesota Resident Undergraduate Students: FY 2009 – FY 2011						
	A	B	C	D	E	F
		Pell-eligible, Founders-eligible	Non-Pell-Eligible, State Grant-eligible	Non-Pell/State-Grant Eligible, Middle Income	Upper Middle Income	Income > \$160K or No FAFSA
1	Cohort Description					
2	Income Level	< \$40K	\$40K-\$60K	\$60K-\$100K	\$100K-\$160K	> \$160K
3	Number of Students	6,200	4,200	4,600	4,600	11,950
4	FY 2009 Net Tuition/U Fee	\$0	\$6,600	\$9,600	\$9,600	\$9,600
5	FY 2010 Net Tuition/U Fee	\$0	\$4,617	\$9,400	\$9,900	\$9,900
6	FY 2011 Net Tuition/U Fee	\$0	\$5,767	\$9,850	\$10,350	\$10,350
7	2-Year Change since FY 2009 \$	\$0	-\$833	\$250	\$750	\$750
8	2-Year Change since FY 2009 %	na	-12.6%	2.6%	7.8%	7.8%

As indicated in the table above, Pell-eligible students (family income less than \$40,000) will not see an increase in tuition over the two years. Non-Pell eligible students that are state grant eligible with a family income of between \$40,000 and \$60,000 will see an average annual decrease in tuition of 6.3% for FY10 and FY11. Non-Pell eligible students that are state grant eligible with a family income of between \$60,000 and \$100,000 will see an average annual increase in tuition of 1.3% for FY10 and FY11. And finally, families with an income greater than \$100,000 will see an average annual increase of 3.9% for FY10 and FY11.

University Support for Graduate and First Professional Students

In 2008-09 the University provided \$280 million in support for graduate and first professional students in the form of scholarships, fellowships, and University employment. This is more than double the support the University provided to undergraduate students (\$121 million). Total University support for all students amounts to \$401 million. The final amounts for 2009-10 and 2010-11 will be similar.

Of the \$401 million in financial support for the University's students, which does not include federal and state grants and scholarships from external agencies, \$276 million is in the form of University employment. More than two-thirds of the funding for student employment comes from resources other than state funds or tuition revenue. For example, most of the funding for graduate students with appointments as research assistants comes from federal grants and contracts. This employment amount does not include the salaries of the University's many regular employees who are also graduate students. Detail is provided in the table below. (Note that the total enrollment numbers for graduate and first professional students are slightly higher than what is reported elsewhere because not all fellows, pre-docs, and post- docs are formally enrolled in any given term.)

2008-09 University of Minnesota Student Financial Assistance				
	# Students	Scholarships	Employment	Total
Undergraduate	40,546	\$78,286,219	\$42,732,503	\$121,018,723
Graduate	14,944	\$36,657,672	\$157,426,528	\$194,084,201
First Professional *	2,890	\$9,841,202	\$2,425,903	\$12,267,105
First Professional/Other **	2,019	\$0	\$73,788,287	\$73,788,287
Total	60,399	\$124,785,094	\$276,373,222	\$401,158,316
* Includes just J.D., D.D.S., D.Pharm., D.V.M., M.D.				
** Includes medical residents and fellows, pre-docs, and post-docs				

There are many differences in the tuition and financial aid paradigms for undergraduate students and graduate and first professional students. It is important to note that most Ph.D. students do not pay any tuition, because they are employed as TA's and RA's, and that continuing M.D. students are not subject to tuition increases, because their tuition rate is guaranteed for six years when they matriculate. A full discussion of the University's support for graduate and professional students can be found in the docket materials for the September 2009 work session on "Graduate & Professional Education: Quality, Tuition and Financial Aid."

Cost of Attendance

In addition to base tuition, students pursuing a University education incur additional fees and expenses required to attend classes on a full-time basis. The proposed rates for undergraduate tuition and the university fee, for the 2010-11 academic year range from \$9,232 to \$11,094 depending on the campus the student attends. Required fees, and room and board costs represent an additional expense, and when combined with the base tuition, comprise the total cost of University attendance. For 2010-11 the total cost of University attendance for resident undergraduates ranges from \$17,191 to \$19,779 depending on the campus the student attends. Estimated increases in total cost of attendance are typically lower than tuition rate increases. The increases from FY10 to FY11 by campus are: Crookston, 5.9%; Duluth, 5.6%; Morris, 4.6%; and Twin Cities, 5.2%.

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 \$6,392 to \$7,576 and represents 35.2% - 38.3% of the total cost of attendance; various required fees assessed to students range from \$750 to \$1,391, and represent between 4.1% - 8.1% of the total cost of attendance. The cost of textbooks, supplies and personal expenses were not included in the estimated total cost of attendance in order to confine the estimate to costs that are within the approval responsibilities of the Board of Regents, although the University does work to restrain and reduce these costs as well.

The tables below present estimated total cost of attendance for an undergraduate resident student living in a dorm room for the 2010-11 academic year at each of the four University of Minnesota campuses.

Twin Cities Campus, Undergraduate, Resident – Dorm Room					
	FY10 Academic Year	FY11 Academic Year	\$ Increase	% Increase	FY11 % of Total
Tuition (13-credit band)	\$9,120	\$9,794	\$674	7.4	49.5
University fee	1,200	1,300	100	8.3	6.6
Net tuition and university fee	10,320	11,094	774	7.5	56.1
Student services fee	697	698	1	0.1	3.5
Technology fee*	334	343	9	2.6	1.7
Transportation fee	34	36	2	5.9	0.2
Stadium fee	25	25	0	0.0	0.1
Other required fees**	7	7	0	0.0	0.1
Subtotal tuition and required fees	11,417	12,203	786	6.9	61.7
Room & Board (double room, 14 meal plan)	7,392	7,576	184	2.5	38.3
Total Cost of Attendance – Twin Cities	\$18,809	\$19,779	\$970	5.2%	100%

*Average of all undergraduate programs, 6+ credits

**Council of College Boards, MN Student Association.

University of Minnesota - Crookston, Resident – Dorm Room					
	FY10 Academic Year	FY11 Academic Year	\$ Increase	% Increase	FY11 % of Total
Tuition (13-credit band)	\$7,388	\$7,932	\$544	7.4	46.1
University fee	1,200	1,300	100	8.3	7.6
Net tuition and university fee	8,588	9,232	644	7.5	53.7
Student services fee	400	391	-9	-2.3	2.3
Technology fee	1,000	1,000	0	0	5.8
Subtotal tuition and required fees	9,988	10,623	635	6.4	61.8
Room & Board (double room, 19 meal plan)	6,248	6,568	320	5.1	38.2
Total Cost of Attendance – Crookston	\$16,236	\$17,191	\$955	5.9%	100%

University of Minnesota - Duluth, Resident Undergraduate– Dorm Room					
	FY10 Academic Year	FY11 Academic Year	\$ Increase	% Increase	FY11 % of Total
Tuition (13-credit band)	\$8,830	\$9,482	\$652	7.4	52.2
University fee	1,200	1,300	100	8.3	7.2
Net tuition and university fee	10,030	10,782	752	7.5	59.4
Student services fee	558	558	0	0.0	3.1
Collegiate equipment technology fee	267	267	0	0.0	1.5
Computer network access fee	149	149	0	0.0	0.8
Subtotal tuition and required fees	11,004	11,756	752	6.8	64.8
Room & Board (double room, 19 meal plan)	6,176	6,392	216	3.5	35.2
Total Cost of Attendance – Duluth	\$17,180	\$18,148	\$968	5.6%	100%

University of Minnesota - Morris, Resident – Dorm Room					
	FY10 Academic Year	FY11 Academic Year	\$ Increase	% Increase	FY11 % of Total
Tuition (13-credit band)	\$8,830	\$9,482	\$652	7.4	51.0
University fee	1,200	1,300	100	8.3	7.0
Net tuition and university fee	10,030	10,782	752	7.5	58.0
Student services fee*	580	625	45	7.8	3.4
Technology fee	105	125	20	3.6	0.7
Subtotal tuition and required fees	10,715	11,532	817	7.6	62.1
Room & Board (double room, 19 meal plan)	7,049	7,049	0	0.0	37.9
Total Cost of Attendance – Morris	\$17,764	\$18,581	\$817	4.6%	100%

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

D. Special Budget Issues

Compensation

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

Salary Increases:

The budget assumes the following general salary increases:

	<u>FY11</u>
Non-faculty academic employees	2% (delivered Jan. 1)
Faculty	2% (delivered Jan. 1)
Civil Service/Bargaining Unit employees	2% (full year)

In addition, the Board of Regents passed a resolution in May, 2010 authorizing the President “to implement a plan for temporary reductions in pay and unpaid furloughs in FY 2011, consistent with the following strategies:”

- for faculty and academic professional and administrative employees a 1.15% temporary reduction in pay (including an additional 1.15% temporary reduction for senior administrators)
- for civil service bargaining unit employees three days of mandatory unpaid work furlough
- for each campus, a provision to close for a reasonable number of days between the end of fall semester and the beginning of spring semester
- for all employees, the option of additional voluntary unpaid furlough days, limited in number to avoid adverse impact on the business of the University

These strategies have been authorized as effective ways to help manage budgets and reduce operating costs during this challenging fiscal time.

Fringe Benefit Rates:

The fringe benefit rates for civil service employees, academic employees and graduate assistants for FY11 are shown below:

	<u>Actual 2009-10</u>	<u>Proposed 2010-11</u>
Civil Service (and undergraduate students)	37.0%	40.1%
Academic	32.3%	33.3%
Graduate Assistants		
Tuition	\$14.32/hr	\$15.40/hr
Health Insurance	16.84%	16.86%
Social Security/Medicare	7.46%	7.34%

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

Rates and Fees

Internal Sales and Auxiliaries

There are a variety of rates charged by University units that fall under the definition of Internal Sales or Auxiliary Enterprises (see Attachment 7 for the definition of all sponsored and nonsponsored funds). The proposed rates and fees for each year and a review of the processes used to arrive at them are built into the annual budget development process. The all-funds budget in this document, as displayed on

Attachment 1, includes the proposed Internal Sales and Auxiliary rates as part of the projected revenue for FY11.

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 16.

**Auxiliary Rate Increases
Average Fee Increase for FY11**

<u>Campus</u>	<u>Room & Board</u>	<u>Parking</u>
Crookston	5.0%	32.3%*
Duluth	4.0%	2.0%
Morris	0.0%	6.4%
Twin Cities	2.49%	
Contract Garages		0.0%
Contract Ramps		0.0%
Contract Lots		0.0%
Hourly		0.0%

** Parking rates have not been adjusted for ten years, and although the percentage increase is significant, applied on a small base it results in a modest increase of \$22.*

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 8, 9, and 10 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 presented to the Board of Regents in December, 2009, the Budget Office has been conducting a review and analysis of fees charged to students, focusing on the rates, revenues and rationale associated with administrative, academic and course fees. As a result of that analysis, the Budget Office will work with each college and campus over the next six months to clean up the fees and better categorize them as to purpose and align them appropriately with Regents Policy. The President's Recommended Operating Budget for FY12 will include any fee restructuring necessary as a result of this work. Specific outcomes that will be implemented include:

- Elimination of the University Fee by rolling it into tuition beginning in FY13
- Transformation of the current collegiate technology fees into just a general collegiate fee – currently colleges could have one or the other, but there is not real difference between them and the two different categorizations causes some confusion

- Increased review of collegiate fee purposes and levels during the annual budget development process
- Strict application of definitions for allowable course fees – remove course fees that are questionable as to whether they are allowable or not
- Separate review process for e-learning fees
- Standardization of fee structures, parameters and processes where appropriate across campuses and colleges

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 2010-11.

Student Services Fee Summary

Attachment 11 outlines the recommendations to the Board regarding student service fees at all campuses for FY11. 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 (capital projects over \$500,000) are summarized in the annual capital budget presented to the Board of Regents for review in May and approval in June 2010.
- 2) Endowment and Similar Funds – The resources included in endowment and similar funds are a combination of gifts made to the University that contain certain stipulations as to preservation of principal, and additions to existing endowments in the form of investment income and market value fluctuations. Projections of total change in endowment and similar funds are difficult because these funds are subject to market risks as well as fluctuations in contributions.
- 3) Loan Funds – These funds are designated for student loans, which are provided by the federal government, the State of Minnesota, and private donors. The loan fund is the smallest group of non-current funds. Additions to the fund consist of interest received on outstanding loans and new contributions.

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

B. Current Funds

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

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

For FY09, the most recent year of actual resource and expenditure information, current fund revenues for University operations totaled approximately \$2.9 billion. Attachment 7 contains the definitions of all current nonsponsored and sponsored funds. The table below outlines the major funding sources supporting FY09 expenditures, the budget for these sources for FY10, and the proposed budget for FY11.

**Current Fund Revenues
Sponsored and Nonsponsored**

<u>Funding Source</u>	<u>FY2008-09 Actual Revenues</u>	<u>FY2009-10 Budget Plan</u>	<u>FY2010-11 Proposed Budget</u>	<u>FY10% of Total</u>
Operations & Maintenance Approp	\$613,457,384	\$555,226,636	\$527,410,000	15%
Tuition & University Fee	677,127,329	681,386,695	750,316,782	22%
State Specials	90,682,044	100,047,000	89,493,000	3%
Indirect Cost Recovery	115,350,876	111,500,990	124,961,290	4%
Investment Income	17,464,217	12,413,561	12,910,103	0%
Auxiliary Enterprises	296,663,038	338,838,596	345,615,368	10%
Internal Sales	384,513,211	411,543,249	415,658,681	12%
Gifts	127,870,273	102,255,713	106,345,941	3%
Other Unrestricted Accounts	337,231,177	310,140,446	316,651,615	9%
Other Restricted Accounts	<u>256,551,030</u>	<u>220,740,245</u>	<u>228,596,243</u>	<u>7%</u>
Subtotal Current Nonsponsored	\$2,916,910,579	\$2,844,093,131	\$2,917,959,023	85%
Sponsored Research	<u>\$462,808,811</u>	<u>\$504,000,000</u>	<u>\$529,000,000</u>	<u>15%</u>
Total Revenue	\$3,379,719,390	\$3,348,093,131	\$3,446,959,023	100%

Revenue Summary by Fund Group

The President's operating budget plan is composed of current, nonsponsored funds that represent approximately 85% of all current fund resources. The budget plan also includes estimated resources for current, sponsored funds, which comprise the remaining 15% of annual current fund resources. What follows is a brief overview of the FY11 revenue summary for each of the current fund categories.

Centrally Distributed and Attributed Funds

Operations and Maintenance Fund

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

Resources available for FY11 are projected to be \$554,193,965. This represents a decrease in resources of \$21,061,061 compared to FY10.

- Legislative appropriations will decrease \$22,935,000. This is the net result of a legislatively authorized increase to the base of \$53,894,000 during the 2009 session, implementation of the Governor's un-allotment to O&M of \$44,606,000 and an additional cut to the O&M base of \$32,223,000
- Application/Bursar fees are estimated to remain stable
- Resources from the Enterprise Assessment (internal assessment to support the enterprise system replacement projects) will remain stable
- The transfer-in from Central Reserves/ICR will increase by \$200,000 to support the O&M operating budget and there will be an additional transfer in from student finance of \$1,664,520 reflecting a recurring reduction in the estimated cost of the Promise for Tomorrow Scholarship
- The balance available from the previous year is estimated to be \$9,419 more than that available in FY10

Tuition and University Fee Funds

The financial plan for the University Fee fund is based upon resources derived from a \$650 per term fee assessed to each student registering at the University (prorated at \$65/credit for credits 1-9). In FY10, this fee was \$600.00 per term (prorated at \$60.00/credit for credits 1-9). Beginning in FY07, the University Fee is attributed 100% to the academic units on the same basis as tuition.

University Fee resources available for FY11 are projected to be \$73,563,366. This represents an increase in resources of \$5,303,239 in this fund compared to FY10.

The FY11 tuition rate schedule for all campuses can be found in Attachment 4.

Tuition revenue is increasing \$41,671,699 between FY10 and FY11. A large part of this growth is a result of the rate increases proposed to meet the budget challenge for the year. There are some areas expecting slight increases in enrollment as well.

The FY10 and FY11 tuition and University fee revenue estimates (combined) by unit are as follows:

	<u>FY2009-10</u>	<u>FY2010-11</u>
<u>Crookston</u>	\$10,741,685	\$11,546,851
<u>Duluth</u>	99,075,277	104,946,546
<u>Morris</u>	13,898,553	14,963,350
<u>Rochester</u>	1,416,135	2,670,512
<u>Twin Cities – Academic Health Center Colleges</u>		
Dentistry	15,201,719	16,591,503
Medical School	37,808,901	39,877,126
Nursing	8,541,295	8,997,887
Pharmacy	17,174,319	18,377,316
Public Health	13,121,456	14,125,000
Veterinary Medicine	<u>13,052,100</u>	<u>14,502,400</u>
Total Academic Health Center Colleges	104,899,790	112,471,232
<u>Twin Cities – Provost Colleges</u>		
Food, Ag. & Natural Resource Sciences	20,000,636	21,500,757
Design	14,522,536	15,905,486
Biological Sciences	17,678,243	18,894,188
Carlson School of Management	65,323,421	66,588,877
Continuing Education	15,430,189	15,054,874

Education & Human Development	55,661,778	59,836,592
Humphrey Institute	6,725,033	7,233,616
Institute of Technology	89,378,702	98,167,605
Law School	23,428,925	25,406,906
Liberal Arts	<u>160,289,314</u>	<u>169,433,610</u>
Total Provost Colleges	468,438,777	498,022,511
Senior Vice President Units		
Academic Health Center Shared	3,542,357	4,265,912
Graduate School	451,676	485,587
Sr. VP System Academic Admin.	49,819	53,589
Undergraduate Education	<u>827,775</u>	<u>890,692</u>
Total Vice President Units	4,871,627	5,695,780
Grand Total	\$703,341,844	\$750,316,782

State Specials

The financial plan for state specials is based upon resources derived from restricted state appropriations. Revenues from the state specials available for FY11 total \$89,493,000. This represents a decrease of \$10,536,000 from FY10. The decrease specifically relates to:

- a decrease of \$5,394,000 from implementation of the Governor's un-allotment
- a decrease of \$3,897,000 from the additional cut to the base during the 2010 session
- a planned and phased reduction of \$400,00 in the year three amount for the mesothelioma study transfer
- a decrease in the special project appropriations from the Heritage Fund of \$845,000

The state specials by appropriation for FY10 and FY11:

	<u>FY10</u>	<u>Change</u>	<u>FY11</u>
Agricultural Special	\$52,255,000	(\$6,645,000)	\$45,610,000
Health Sciences Special	5,275,000	(670,000)	4,605,000
Technology Special	1,387,000	(176,000)	1,211,000
System Special	6,155,000	(782,000)	5,373,000
Mayo/University Partnership	8,000,000	(1,018,000)	6,982,000
Cigarette Tax	22,250,000	0	22,250,000
MN Care	2,157,000	0	2,157,000
Heritage Fund (projects)	1,150,000	(845,000)	305,000
Mesothelioma Study Transfer	<u>1,400,000</u>	<u>(400,000)</u>	<u>1,000,000</u>
Totals	\$100,029,000	(\$10,536,000)	\$89,493,000

The allocation of these appropriations by unit is included on Attachment 12: Fund Forecast Centrally Distributed and Attributed Funds.

Indirect Cost Recovery

The financial plan for indirect cost recovery funds is based upon estimated resources derived from the reimbursements received from sponsors to cover "overhead" costs associated with sponsored research. For FY11, available indirect cost recovery resources are estimated to be \$124,961,290. This represents an increase in resources available for distribution of \$2,285,336 compared to the estimate for the previous year – all from an increase in generated revenues based on projected grant activity.

In October 2007, the University signed a new Facilities and Administrative (F&A) rate agreement with the Federal Department of Health and Human Services (DHHS). Effective FY08, the F&A rate charged to new federal grants increased to 51% from 49.5%. This new rate only applies to new grants. Any grant that was previously awarded at the old 49.5% rate will continue to use the 49.5% rate through the end of the grant.

The table below presents a summary of the change in recurring indirect cost revenue allocations from FY10 to FY11 by resource responsibility center. Under the institutional budget model, 100% of the ICR revenue is attributed to the academic units that generate it.

Distribution of Recurring ICR Revenue for Fiscal Years 2009-10 and 2010-11

	<u>FY2010</u>	<u>FY2011</u>
Crookston	\$44,311	\$42,752
Duluth	2,300,000	2,346,000
Morris	109,841	112,037
Rochester	5,847	11,959
Twin Cities-Academic Health Center		
Academic Health Center Shared	11,000,000	11,142,863
Dentistry	950,000	1,000,000
Medical School	40,987,384	41,387,804
Nursing	831,584	848,216
Pharmacy	2,750,000	2,887,500
Public Health	13,000,000	13,000,000
Veterinary Medicine	<u>2,305,200</u>	<u>2,626,000</u>
Total Academic Health Center	71,824,168	72,892,383
Twin Cities-Sr. VP Academic Affairs		
Food, Ag & Natural Resource Sciences	5,073,380	5,174,848
Design	80,000	80,000
Biological Sciences	4,417,842	4,506,199
Carlson School of Management	305,998	312,118
Education & Human Development	4,855,184	4,586,928
Humphrey Institute	460,000	360,000
Institute of Technology	23,500,000	24,675,000
Law School	220,000	320,000
Liberal Arts	3,381,260	3,448,885
Sr. VP Academic Affairs & Provost	150,000	38,887
Student Affairs	9,709	4,893
University Libraries	<u>7,000</u>	<u>7,000</u>
Total Sr. VP Academic Affairs	42,460,373	43,514,758
Twin Cities – Sr. VP System Academic Admin.		
MN Extension Service	1,536,184	1,566,908
System Admin. – Academic Units	377,617	390,200
Equity & Diversity	558	0
Office of International Programs	<u>75,000</u>	<u>68,000</u>
Total Other Units	1,989,359	2,025,108
Other		
VP for Research	3,930,032	4,008,633
VP Scholarly & Cultural Affairs	6,423	0
Human Resources	5,600	7,660
 Grand Total	 \$122,675,954	 \$124,961,290

Central Reserves

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

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

The financial plan for FY11 central reserves is based on estimated resources derived from investment earnings. Resources available for the year are projected to be \$11,662,970, which is an increase of \$1,393,342 from FY10.

- Gross investment income is estimated to decrease \$1,390,000
- The balance available from the previous year is estimated at \$2,130,103 less than that available in FY10
- The estimate of capital gains/losses is \$5,130,000 better than in FY10, which has a positive impact on the balance (estimated gain of \$1,000,000 rather than a loss of \$4,130,000)
- The fees and operating costs deducted from earnings is \$16,555 more than in FY10
- The transfer to O&M is increasing by \$200,000 compared to FY10

The financial plan for FY11 central reserves includes allocations of \$1,345,000.

After allocations, the central reserves balance is projected to be \$10,317,970 at the end of FY11. Based on FY11 state appropriations, Board of Regents policy would set the required balance at \$24,676,120. Given the continued unstable market conditions of the last year and the potential spending of departmental balances (cash) as units work to implement reductions in recurring spending, the FY11 plan for central reserves will not meet policy guidelines. Budget plans for the next few years will include efforts to increase the reserve back to Board policy level.

Self-Sustaining Funds

Auxiliary Enterprises

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

Overall, the FY11 budget plan for auxiliary enterprises is based upon estimated resources of \$345,615,368.

Internal Service Activities

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

Overall, the FY11 budget plan for internal service organizations is built based upon estimated resources of \$415,658,681.

Other Unrestricted and Other Restricted Nonsponsored Activity

FY11 budget plans for other unrestricted and restricted nonsponsored funds are based upon estimated resources of \$651,593,799.

The other unrestricted fund category includes resources derived from miscellaneous activity such as sales of education goods and services, clinical income, 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, and restricted government funds.

Sponsored Research

Sponsored research consists of grants and contracts administered through the Office of Sponsored Project Administration (SPA). Sponsored funds typically represent multi-year activities surrounding research projects. Estimated expenditures for a given year will vary according to the University's ability to obtain research grants as well as the timing of expenditures related to current or pending research projects. Estimated expenditures for FY11 equal \$529,000,000.

V. Operating Budget – Expenditure/Resource Allocation Summary

For FY09, the most recent year of actual resource and expenditure information, current fund expenditures for University operations totaled approximately \$3.2 billion. Attachment 7 contains the definitions of all current nonsponsored and sponsored funds. The table below outlines (according to function) the current fund expenditures for FY09, the approved budget for these sources for FY10, and the proposed budget for FY11.

Funding Source	Current Fund Expenditures Sponsored and Nonsponsored			
	FY2008-09 Actual Expenditures	FY2009-10 Budget Plan	FY2010-11 Proposed Budget	FY10 % of Total
Current Nonsponsored Funds:				
Instruction	\$689,950,125	\$671,347,991	\$693,402,054	21%
Research	232,405,059	213,329,516	220,337,480	7%
Public Service	138,981,776	136,911,159	138,408,748	4%
Academic Support	491,442,929	500,587,877	509,032,399	15%
Student Services	106,462,629	110,527,679	114,158,559	3%
Institutional Support	262,545,160	306,975,474	310,059,747	9%
Plant/Ops & Maintenance	356,427,208	384,302,340	392,926,833	12%
Scholarships/Fellowships	206,895,472	177,310,222	208,134,937	6%
Auxiliary Enterprises	222,660,958	225,082,809	229,476,874	7%
	\$2,707,771,316	\$2,726,375,067	\$2,815,937,631	84%
Subtotal Sponsored	\$462,808,811	\$504,000,000	\$529,000,000	16%
Total Expenditures	\$3,170,580,127	\$3,230,375,067	\$3,344,937,631	100%

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

Centrally Distributed and Attributed – Proposed Distributions

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

**Fiscal Year 2000-11 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	\$221,342	\$0	\$0	\$0	\$9,174,628	\$0
Annual Revenue/ Net Transfers	553,972,623	676,753,416	89,493,000	124,961,290	2,488,342	73,563,366
Total Net Resources	\$554,193,965	\$676,753,416	\$89,493,000	\$124,961,290	\$11,662,970	\$73,563,366
Planned Distributions	\$553,972,573	\$676,753,416	\$89,493,000	\$124,961,290	\$1,345,000	\$73,563,366
Ending Balance	\$221,392	\$0	\$0	\$0	\$10,317,970	\$0

Details on specific distributions by campus, college and support unit can be found on Attachment 12, Fund Forecast – Centrally Distributed and Attributed Funds.

VI. Future Planning – FY12 and FY13 Scenarios

This year's budget development includes an extension of the practice of providing financial information through the President's Recommended Annual Operating Budget Plan for FY11 by including an additional two year outlook. This additional information provides a very preliminary look at the potential financial challenges facing the University in FY12 and FY13. The inclusion of additional financial information beyond the current year is always difficult given the potential range of options and choices available. Compounding the uncertainty regarding future financial estimates is the unsettled state budget outlook for the next biennium. The information outlined below is designed to initiate a discussion regarding potential future financial challenges and the options, strategies and approaches that may be necessary in the future to address those challenges. The focus of scenarios A and B is on revenue changes associated with the University's annual state operations and maintenance/state special appropriations and incremental changes in expenditures encompassing the University's state appropriation and tuition funds.

The table below outlines the four year appropriation levels enacted at the conclusion of the 2010 legislative session.

	Enacted Appropriations		Beginning Base Level Funding	
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
State General Funds	\$623.4	\$591.1	\$642.2	\$642.2
Change from Prior Year	-	(\$32.3)	\$50.9	-

In addition to establishing the University's FY10 and FY11 appropriations, the Legislature also established an FY12 and FY13 beginning base level funding of \$642.2 million per year. This base level funding traditionally represents the starting point for budget development for the 2012-2013 biennium. The base level funding for FY12 and FY13 can not be altered by un-allotment actions in the current biennium and will, per tradition, be incorporated into long term state budget projections by the State of Minnesota. As indicated in the above table, the Legislature increased the University's funding level of \$591.1 million for FY11 by a total of \$50.9 million or \$101.8 million for the biennium. It is unlikely that this increased funding level will be available to the University due to the extreme budget shortfall still facing the State of Minnesota.

At the conclusion of the 2010 legislative session, the Legislature projected a state budget shortfall of approximately \$5.8 billion. This figure does not include the impact of inflation on state expenditures. In projecting the \$5.8 billion budget shortfall the Legislature included the University's beginning base level funding identified in the above table.

Preparation of the University's next biennial budget submittal will begin in June/July of the even numbered year (2010) prior to the odd numbered year (2011) in which the Minnesota Legislature establishes the upcoming biennial budget (for 2012-2013).

The University carefully takes into consideration, during the development of its annual operating budgets, the potential impact of changes in the base level appropriations for the biennium following the current biennium in order to ensure that budget development for the near term does not result in a significant structural imbalance (defined here as an imbalance between recurring resources and recurring expenditures) in the next biennium. An example of this would be to commit an unrealistic amount of current biennial appropriations to recurring expenditures when it is apparent, through an analysis of the subsequent biennium that some portion of current resources is not intended to recur into the following years.

Scenarios A and B below outline different views of the University's financial landscape in FY12 and FY13. These two scenarios outline mildly different views regarding the outcome of state appropriations. A critical factor in understanding the two scenarios is that the beginning point for modeling and evaluating changes in state appropriations for FY12 is the actual \$591.1 million funding level for FY11 authorized by the 2010 Legislature. As such, the amounts shown in the tables below are incremental changes in resource and expenditure levels from the actual appropriation level for FY11. Tables A and B do not calculate changes in state appropriations based upon the \$642.2 million beginning base established by the 2010 Minnesota Legislature as this is an unlikely outcome and the University is not building its FY11 operating budget assuming the restoration of funds at this higher level.

The preliminary financial plan for FY11 contains a \$3.9 million structural imbalance related to financing of the middle income scholarship program through the use of federal stimulus dollars which must be corrected in FY12. The structural imbalance carried forward into FY12 is equivalent to .28% of anticipated FY11 revenues from state appropriations and tuition. Expenditure projections outlined below in Table A incorporate the structural imbalance.

Scenario A outlines a budget challenge of roughly \$157.0 million in FY12 and an additional challenge of roughly \$113.0 million for FY13.

Scenario A – Repeating 2010-11 Percent Reductions – Key Assumptions

The state appropriation assumption contained in Table A assumes that the 2011 Minnesota legislature authorizes an annual appropriation of \$524.3 million to the University of Minnesota for FY12 (a repeat of

the FY10 actual annual **percentage** reduction of 11.3%) and \$497.0 million for FY13 (a repeat of the FY11 actual annual **percentage** reduction of 5.2%). In this scenario, the University's FY11 appropriation of \$591.1 would fall by the same **percentage** reductions experienced for FY10 and FY11. At the conclusion of the next biennium, the University's state appropriation would stand at \$497.0 million representing a decline of \$94.1 million from FY10 levels. Due to the fact that the modeled reduction in state appropriations is taken from the FY11 funding level of \$591.1 million as opposed to the enacted beginning base level of \$642.2 million, the actual contribution this reduction makes toward resolving the states \$5.8 billion shortfall is \$263.1 million.

Table A
University of Minnesota FY12 and FY13 Budget Outlook
Repeating 2010-11 Percent Reductions

<u>Resource Changes</u>	<u>FY12</u>	<u>FY13</u>
Change in State Appropriation	(\$66.8)	(\$27.3)
 <u>Expenditure Changes</u>		
General Cost Increases/Financial Obligations & Strategic Investments	<u>\$90.0</u>	<u>\$86.0</u>
Total Budget Challenge	(\$156.8)	(\$113.3)

The expenditure plan in Table A assumes a traditional mix of expenditure requirements. The Board of Regents has previously been presented with estimates of incremental expenditure levels necessary to ensure that faculty and staff are compensated at reasonable levels, that contractual obligations are met, that funds are available to support new building operations, debt and leases, and that the University is able to make modest strategic investments consistent with the goals and priorities of strategic positioning. The expenditure plan does not reflect an acceleration of expenditures over historical rates of growth and is not reflective of potential increased investment needs that may be necessary due to extraordinary financial circumstances. The higher expenditure level in FY12 compared to FY13 reflects the need to address the \$3.9 million structural imbalance carried over from FY11.

Scenario B – Repeating 2010-11 Dollar Reductions – Key Assumptions

The state appropriation assumption contained in Table B assumes that the 2011 Minnesota legislature authorizes an annual appropriation of \$511.9 million to the University of Minnesota for FY12 (a repeat of the FY10 actual annual **dollar** reduction of \$79.2 million) and \$475.7 million for FY13 (a repeat of the FY11 actual annual **dollar** reduction of \$36.2 million). In this scenario, the University's FY11 appropriation of \$591.1 would fall by the same **dollar** reductions experienced for FY10 and FY11. At the conclusion of the next biennium, the University's state appropriation would stand at \$475.7 million representing a decline of \$115.4 million from FY10 levels. Due to the fact that the modeled reduction in state appropriations is taken from the FY11 funding level of \$591.1 million as opposed to the enacted beginning base level of \$642.2 million, the actual contribution this reduction makes toward resolving the states \$5.8 billion shortfall is \$296.9 million.

The budget challenge contained in Table B totals \$169.2 million for FY12 and an additional \$122.2 million for FY13.

Table B
University of Minnesota FY12 and FY13 Budget Outlook
Repeating 2010-11 Dollar Reductions

	<u>FY12</u>	<u>FY13</u>
<u>Resource Changes</u>		
Change in State Appropriation	(\$79.2)	(\$36.2)
<u>Expenditure Changes</u>		
General Cost Increases/Financial Obligations & Strategic Investments	<u>\$90.0</u>	<u>\$86.0</u>
Total Budget Challenge	(\$169.2)	(\$122.2)

The expenditure plan in Table B assumes a traditional mix of expenditure requirements. The Board of Regents has previously been presented with estimates of incremental expenditure levels necessary to ensure that faculty and staff are compensated at reasonable levels, that contractual obligations are met, that funds are available to support new building operations, debt and leases, and that the University is able to make modest strategic investments consistent with the goals and priorities of strategic positioning. The expenditure plan does not reflect an acceleration of expenditures over historical rates of growth and is not reflective of potential increased investment needs that may be necessary due to extraordinary financial circumstances. The higher expenditure level in FY12 compared to FY13 reflects the need to address the \$3.9 million structural imbalance carried over from FY11.

Both Tables A and B are built on similar views of state appropriation levels. Other scenarios could be created that reflect different levels of optimism or pessimism regarding the direction of state support for higher education as well as potential state revenue shortages or surpluses in the state general fund for the 2012–2013 biennium. As stated earlier in this document, the State of Minnesota currently faces a \$5.8 billion budget shortfall for the 2012–2013 biennium after the conclusion of the 2010 Legislature.

The scenarios outlined in Tables A and B above have not assumed what level of new resources will be needed to help offset some portion of the budget challenge and they also do not provide a cost reduction target or propose any major modifications to the built in expenditure assumptions that total \$90 million in FY12 and \$86 million in FY13. The University and its faculty, staff and students will once again face significant financial challenges in FY12 and FY13 and must begin to prepare for those challenges.

VII. All Current Funds Operating Budget – Resolution

Attachment 13 contains the budget resolution for approval by the Board of Regents.

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

Excluding Multi Year accounts	Actual 2008-2009	Budgeted 2009-2010	Budget Plan 2010-2011
RESOURCES			
a Carry Forward	\$607,737,464	\$561,113,066	\$563,952,807
Revenues by Revenue Class			
O&M Appropriations	\$613,457,384	\$555,226,636	\$527,410,000
State Specials	\$90,682,044	\$100,047,000	\$89,493,000
Tuition and University Fee	\$677,127,329	\$681,386,695	\$750,316,782
ICR	\$115,350,876	\$111,500,990	\$124,961,290
Internal Sales	\$384,513,211	\$411,543,249	\$415,658,681
Student Fees	\$83,489,569	\$84,457,255	\$85,301,827
Endowment Income	\$32,601,880	\$24,340,312	\$24,340,312
Federal Appropriations	\$21,930,094	\$10,171,669	\$10,578,536
Gifts	\$127,870,273	\$102,255,713	\$106,345,941
Grants and Contracts-Non-sponsored	\$202,019,056	\$186,228,264	\$193,677,395
Investment Income	\$17,464,217	\$12,413,561	\$12,910,103
Auxiliary Enterprises	\$296,663,038	\$338,838,596	\$345,615,368
Other Unrestricted	\$197,423,901	\$168,036,505	\$171,397,235
Private Practice	\$56,317,707	\$57,646,686	\$59,952,553
b Total Revenues	\$2,916,910,579	\$2,844,093,130	\$2,917,959,024
c Net Transfers	(\$179,565,097)	(\$80,055,049)	(\$90,000,000)
d Adjusting Entries	(\$76,198,566)	(\$34,823,274)	(\$38,000,000)
e TOTAL NET RESOURCES (a+b+c)	\$3,268,884,381	\$3,290,327,873	\$3,353,911,831
EXPENDITURES			
Expenditures by Function Type			
Instruction	\$689,950,125	\$671,347,991	\$693,402,054
Research	232,405,059	213,329,516	220,337,480
Public Service	138,981,776	136,911,159	138,408,748
Academic Support	491,442,929	500,587,877	509,032,399
Student Services	106,462,629	110,527,679	114,158,559
Institutional Support	262,545,160	306,975,474	310,059,747
Operation & Maint. of Plant	356,427,208	384,302,340	392,926,833
Scholarships & Fellowships	206,895,472	177,310,222	208,134,937
Auxiliary Enterprises	222,660,958	225,082,809	229,476,874
TOTAL EXPENDITURES	\$2,707,771,315	\$2,726,375,066	\$2,815,937,632
Expenditures by Object Class			
Salaries	\$1,262,235,612	\$1,227,825,178	\$1,264,659,933
Fringe Benefits	\$387,066,249	\$411,293,164	\$435,970,754
Student Aid	\$176,633,284	\$182,098,595	\$194,845,497
Supplies, Serv, & Misc. Exp.	\$322,988,983	\$329,229,135	\$332,521,427
Utilities	\$194,088,316	\$224,703,491	\$231,444,596
Consultant/Purchased Person.	\$127,088,272	\$110,481,416	\$111,586,230
Depreciation	\$39,879,493	\$11,993,784	\$12,353,598
Materials for Resale	\$94,885,383	\$103,795,484	\$104,833,439
Equipment	\$28,093,940	\$21,937,950	\$22,376,709
Rents, & Leases	\$26,219,423	\$26,194,752	\$26,980,594
Repairs, Maintenance & Supplies	47,326,390	\$75,174,394	\$76,677,882
ICR/Subcontracts/Participants	1,203,197	\$1,018,054	\$1,038,415
Other Expenses	\$62,774	\$629,669	\$648,559
f TOTAL EXPENDITURES	\$2,707,771,315	\$2,726,375,066	\$2,815,937,632
ENDING BALANCE (d-e)	\$561,113,066	\$563,952,807	\$537,974,199

* Note - Fiscal years prior to FY09 are not included on this attachment due to changes in the categorization of data with implementation of the enterprise financial system beginning FY09.

Attachment 2

**UNIVERSITY OF MINNESOTA
ANNUAL FORECAST
CONSOLIDATED STATEMENT OF NET ASSETS
JUNE 30, 2010 and 2011
(in thousands)**

	June 30 2010	June 30 2011
Assets		
Current assets		
Cash and cash equivalents	274,905	274,904
Short-term investments	44,704	44,704
Receivables, net	269,996	296,996
Inventories	23,934	25,370
Current portion of student loans receivable, net	8,033	8,836
Current portion of prepaid expenses and deferred charges	1,332	1,257
Other assets	932	1,298
Total current assets	623,836	653,365
Noncurrent assets		
Restricted cash and cash equivalents	51,416	51,416
Investments	1,192,070	1,325,343
Receivables, net	533	476
Student loan receivables, net	63,559	69,915
Prepaid expenses and deferred charges	2,719	2,475
Other assets	45	42
Capital assets, net	2,598,379	2,715,286
Total noncurrent assets	3,908,721	4,164,953
Total Assets	4,532,557	4,818,318
Liabilities		
Current liabilities		
Accounts Payable	143,767	143,767
Accrued liabilities and other	276,680	250,000
Unearned Income	66,822	67,094
Long-term debt-current portion	368,852	473,623
Total current liabilities	856,121	934,484
Noncurrent liabilities		
Accrued liabilities and other	117,679	121,833
Unearned income	594	401
Long-term debt	574,190	636,813
Total noncurrent liabilities	692,463	759,047
Total liabilities	1,548,584	1,693,531
Net Assets	2,983,973	3,124,787
Net Assets		
Unrestricted	592,357	620,311
Restricted		
Expendable	459,064	480,727
Nonexpendable	256,237	268,329
Invested in capital, net of related debt	1,676,315	1,755,420
Total net assets	2,983,973	3,124,787

Attachment 3

UNIVERSITY OF MINNESOTA
ANNUAL FORECAST
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS
JUNE 30, 2010 and 2011
(in thousands)

	June 30 2010	June 30 2011
Revenues		
Operating Revenues		
Student Tuition & Fees, net	646,654	681,709
Federal Appropriations	24,000	16,500
Federal Grants & Contracts	442,164	468,694
State & Other Gov't Grants	45,492	45,492
Nongovernmental Grants & Contracts	233,904	240,921
Student Loan Interest Income	1,958	2,020
Sales & Services of Educational Activities	182,670	184,497
Auxiliary Enterprises, net of Scholarship Allowances	319,300	322,493
Other Operating Revenues	1,968	1,968
Total Operating Revenues	1,898,110	1,964,294
Expenses		
Education & General	2,353,879	2,495,110
Scholarships & Fellowships	104,784	112,832
Depreciation	169,270	177,388
Auxiliary Enterprises	235,000	244,400
Other Operating Expenses	923	923
Total Operating Expenses	2,863,856	3,030,653
Operating Income / (Loss)	(965,746)	(1,066,359)
Nonoperating Revenues (Expenses)		
State Appropriations	705,625	674,166
Grants	171,699	171,699
Gifts	134,380	142,549
Investment Income / (Loss)	(27,852)	(1,898)
Net inc / (dec) in the FMV of Investments	21,194	133,273
Interest on Capital Asset-Related Debt	29,820	32,264
Other Nonoperating Expenses, net	(110)	(110)
Net Nonoperating Revenues	1,034,756	1,151,943
Income Before Other Revenues	69,010	85,584
Capital Appropriations	65,000	37,000
Capital Grants & Gifts	13,230	13,230
Additions to Permanent Endowments	11,500	5,000
Total Other Revenues	89,730	55,230
Increase / (Decrease in Net Assets)	158,740	140,814
Net Assets at end of year	2,983,973	3,124,787

University of Minnesota 2010-11 Tuition Plan: Tuition Rates

2010-11 Tuition Schedule

	2009-10 Semester Rates		2010-11 Semester Rates		2009-10	2010-11	% Increase Resident
	Resident	Nonresident	Resident	Nonresident	U Fee	U Fee	
Twin Cities							
Undergraduate							
Per Credit	\$350.76	\$798.07	\$376.70	\$824.00	\$60.00	\$65.00	7.53%
13-Credit Band	\$4,560.00	\$10,375.00	\$4,897.00	\$10,712.00	\$600.00	\$650.00	7.50%
Undergraduate Fall 2008 or Later							
Per Credit		\$504.61		\$542.08	\$60.00	\$65.00	8.33%
13-Credit Band		\$6,560.00		\$7,047.00	\$600.00	\$650.00	8.33%
Graduate School General Programs							
Part-time rates							
per credit	\$934.33	\$1,525.83	\$1,003.67	\$1,595.17	\$60.00	\$65.00	7.48%
Full-time rates							
6-14 Credits	\$5,606.00	\$9,155.00	\$6,022.00	\$9,571.00	\$600.00	\$650.00	7.51%
Each Credit over 14	\$934.33	\$1,525.83	\$1,003.67	\$1,595.17	\$60.00	\$65.00	7.48%
Architecture & Landscape Arch Professional Programs Only							
Per Credit	\$758.16	\$1,143.08	\$814.59	\$814.59	\$60.00	\$65.00	7.51%
12-17 Credits	\$9,098.00	\$13,717.00	\$9,775.00	\$9,775.00	\$600.00	\$650.00	7.50%
Each Credit over 17	\$758.16	\$1,143.08	\$814.59	\$814.59	\$60.00	\$65.00	7.51%
College of Continuing Education							
Housing Studies Certificate (per cr)	\$628.00	\$628.00	\$674.60	\$674.60	\$60.00	\$65.00	7.50%
Master of Biological Sciences (per cr)	\$1,314.00	\$1,314.00	\$1,412.00	\$1,412.00	\$60.00	\$65.00	7.50%
CLA -- Master of Geographical Information System							
Part-time rates							
Per credit	\$977.00	\$1,595.50	\$1,049.50	\$1,668.00	\$60.00	\$65.00	7.47%
Full-time rates							
6-14 Credits	\$5,862.00	\$9,573.00	\$6,297.00	\$10,008.00	\$600.00	\$650.00	7.51%
Each Credit over 14	\$977.00	\$1,595.50	\$1,049.50	\$1,668.00	\$60.00	\$65.00	7.47%
Humphrey Institutes Masters							
Master of Public Policy (MPP)							
Master of Urban and Regional Planning (MURP)							
Master of Science in Science, Technology and Environmental Policy (MS-STEP)							
Per Credit	\$1,077.83	\$1,668.00	\$1,157.84	\$1,748.00	\$60.00	\$65.00	7.47%
6-15 Credits	\$6,467.00	\$10,008.00	\$6,947.00	\$10,488.00	\$600.00	\$650.00	7.50%
Each Credit over 15	\$1,077.83	\$1,668.00	\$1,157.84	\$1,748.00	\$60.00	\$65.00	7.47%
Master of Development Practice							
Per Credit	\$1,077.83	\$1,668.00	\$1,157.84	\$1,748.00	\$60.00	\$65.00	7.47%
6-16 Credits	\$6,467.00	\$10,008.00	\$6,947.00	\$10,488.00	\$600.00	\$650.00	7.50%
Each Credit over 16	\$1,077.83	\$1,668.00	\$1,157.84	\$1,748.00	\$60.00	\$65.00	7.47%
Master of Public Affairs Per Credit	\$938.00	\$1,529.00	\$1,003.58	\$1,595.08	\$60.00	\$65.00	7.07%
Management of Technology Masters							
First Year	\$15,175.00	\$15,175.00	\$15,487.50	\$15,487.50	\$600.00	\$650.00	2.30%
Second Year	\$15,030.00	\$15,030.00	\$15,175.00	\$15,175.00	\$600.00	\$650.00	1.25%
Per Credit (special circumstances)	\$1,640.00	\$1,640.00	\$1,675.00	\$1,675.00	\$60.00	\$65.00	2.35%
Software Engineering Masters							
First Year	\$6,950.00	\$6,950.00	\$7,200.00	\$7,200.00	\$600.00	\$650.00	3.97%
Second Year (continuing)	\$6,760.00	\$6,760.00	\$6,750.00	\$6,750.00	\$600.00	\$650.00	0.54%
Infrastructure Systems Eng Masters							
First Year	\$6,475.00	\$6,475.00	\$6,700.00	\$6,700.00	\$600.00	\$650.00	3.89%
Second Year	\$6,225.00	\$6,225.00	\$6,475.00	\$6,475.00	\$600.00	\$650.00	4.40%
Third Year	\$6,000.00	\$6,000.00	\$6,225.00	\$6,225.00	\$600.00	\$650.00	4.17%
Per Credit (special circumstances)	\$863.00	\$863.00	\$895.00	\$895.00	\$60.00	\$65.00	4.01%
Master of Financial Mathematics (per cr)	\$700.00	\$700.00	\$750.00	\$750.00	\$60.00	\$65.00	7.24%

University of Minnesota 2010-11 Tuition Plan: Tuition Rates

2010-11 Tuition Schedule

	2009-10 Semester Rates		2010-11 Semester Rates		2009-10	2010-11	% Increase Resident
	Resident	Nonresident	Resident	Nonresident	U Fee	U Fee	
Master of Security Technology (per cr)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$60.00	\$65.00	0.47%
Professional Schools							
Carlson School of Management							
Industrial Relations Masters Day Program							
Per Credit	\$707.90	\$1,291.30	\$761.00	\$1,388.25	\$60.00	\$65.00	7.57%
10-15 Credits	\$7,079.00	\$12,913.00	\$7,610.00	\$13,882.50	\$600.00	\$650.00	7.57%
Industrial Relations Masters Evening Program							
Per Credit	\$758.00	\$1,104.00	\$781.00	\$1,137.10	\$60.00	\$65.00	3.42%
M.B.A. Day Program ***							
Entering Students (guaranteed two-year rates)							
Per Credit	\$1,146.66	\$1,632.66	\$1,204.00	\$1,714.34	\$60.00	\$65.00	5.17%
12-19 Credits	\$13,760.00	\$19,592.00	\$14,448.00	\$20,572.00	\$600.00	\$650.00	5.14%
Continuing Students							
Per Credit	\$1,068.67	\$1,518.75	\$1,146.66	\$1,632.66	\$60.00	\$65.00	7.35%
12-14 Credits	\$12,800.00	\$18,225.00	\$13,760.00	\$19,592.00	\$600.00	\$650.00	7.54%
M.B.A. Evening Program							
Per Credit (1-11)	\$1,060.00	\$1,060.00	\$1,090.00	\$1,090.00	\$60.00	\$65.00	3.13%
12 or more Per Credit	\$1,060.00	\$1,536.00	\$1,090.00	\$1,579.00	\$60.00	\$65.00	3.13%
M.B.T. Program							
Per Credit (1-11)	\$1,060.00	\$1,060.00	\$1,090.00	\$1,090.00	\$60.00	\$65.00	3.13%
12 or more Per Credit	\$1,060.00	\$1,536.00	\$1,090.00	\$1,579.00	\$60.00	\$65.00	3.13%
Master of Accounting							
Per Credit (1-9)	\$731.00	\$1,091.10	\$761.00	\$1,388.25	\$60.00	\$65.00	4.42%
10-18 Credits	\$7,310.00	\$10,911.00	\$7,610.00	\$13,882.50	\$600.00	\$650.00	4.42%
Executive MBA							
Entering Students (guaranteed 2 yr rates)	\$23,160.00	\$23,160.00	\$23,750.00	\$23,750.00	\$600.00	\$650.00	2.69%
Continuing Students	\$22,162.50	\$22,162.50	\$23,160.00	\$23,160.00	\$600.00	\$650.00	4.60%
Dentistry, School of							
Resident and Nonresident							
Semester	\$11,948.00	\$21,581.00	\$13,023.00	\$23,739.00	\$600.00	\$650.00	8.97%
Summer Term	\$6,389.00	\$11,540.00	\$6,964.00	\$12,694.00	\$600.00	\$650.00	8.94%
Program Completion (per credit)	\$478.00	\$864.00	\$521.00	\$950.40	\$60.00	\$65.00	8.92%
North Dakota Reciprocity (75% NR rate)							
Semester	\$16,185.75		\$17,804.00		\$600.00	\$650.00	9.94%
Summer Term	\$8,655.00		\$9,520.00		\$600.00	\$650.00	9.89%
Program Completion (per credit)	\$648.00		\$712.80		\$60.00	\$65.00	9.86%
Note: 75% ND Reciprocity only applies to students entering in 2009-10 or before. Those students receive the discount for all their years. ND students entering in 2010-11 pay full non-resident tuition.							
PASS							
Semester - Year 1	\$26,959.00		\$29,385.00		\$600.00	\$650.00	8.98%
Summer Term - Year 1	\$17,216.00		\$18,765.00		\$600.00	\$650.00	8.98%
Semester - Year 2	\$25,556.00		\$27,856.00		\$600.00	\$650.00	8.98%
Summer Term - Year 2	\$13,542.00		\$14,761.00		\$600.00	\$650.00	8.97%
Program Completion (per credit)	\$841.00		\$916.69		\$60.00	\$65.00	8.96%
Dental Therapist Graduate Program							
Semester	\$5,223.00	\$8,772.00	\$5,615.00	\$9,430.00	\$600.00	\$650.00	7.59%
Summer Term	\$5,223.00	\$8,772.00	\$5,615.00	\$9,430.00	\$600.00	\$650.00	7.59%
Program Completion (per credit)	\$209.00	\$351.00	\$224.68	\$377.33	\$60.00	\$65.00	7.69%
Master of Dental Hygiene (same as Graduate School)							
Certificate Programs							
Oral Maxillofacial Surgery	\$879.00	\$879.00	\$945.00	\$945.00	\$600.00	\$650.00	7.84%

University of Minnesota 2010-11 Tuition Plan: Tuition Rates

2010-11 Tuition Schedule

	2009-10 Semester Rates		2009-10 Semester Rates		2009-10 U Fee	2010-11 U Fee	% Increase Resident
	Resident	Nonresident	Resident	Nonresident			
Orthodontics	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
Pediatrics	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
Periodontology	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
Prosthodontics	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
TMD and Orofacial	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
Oral Health Services for Older Adults	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
Endodontics	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
GPR	\$1,760.00	\$1,760.00	\$1,892.00	\$1,892.00	\$600.00	\$650.00	7.71%
Departmental Masters and Post-baccalaureate Certificates							
Per Credit	\$446.83	\$728.83	\$479.92	\$761.92	\$60.00	\$65.00	7.51%
12 - 18 Credit plateau	\$5,362.00	\$8,746.00	\$5,759.00	\$9,143.00	\$600.00	\$650.00	7.50%
Law School							
1 L							
Per Credit	\$1,055.16	\$1,446.92	\$1,201.00	\$1,555.42	\$60.00	\$65.00	13.53%
Term (12 or more Credits)	\$12,662.00	\$17,363.00	\$14,412.00	\$18,665.00	\$600.00	\$650.00	13.57%
2 L							
Per Credit			\$1,134.34	\$1,555.42	\$60.00	\$65.00	
Term (12 or more Credits)			\$13,612.00	\$18,665.00	\$600.00	\$650.00	
3 L							
Per Credit	\$981.00	\$1,446.91	\$1,054.59	\$1,555.42	\$60.00	\$65.00	7.55%
Term (12 or more Credits)	\$11,772.00	\$17,363.00	\$12,655.00	\$18,665.00	\$600.00	\$650.00	7.54%
LLM / per Credit	\$1,493.25	\$1,493.25	\$1,605.25	\$1,605.25	\$60.00	\$65.00	7.53%
LLM / term (12 or more Credits)	\$17,919.00	\$17,919.00	\$19,263.00	\$19,263.00	\$600.00	\$650.00	7.53%
Medical School (TC & UMD)							
1st year students							
Per term including summer	\$10,176.00	\$12,812.00	\$10,683.00	\$13,773.00	\$600.00	\$650.00	5.17%
2nd year students							
Per term including summer	\$9,691.00	\$12,202.00	\$10,176.00	\$12,812.00	\$600.00	\$650.00	5.20%
3rd year students							
Per term including summer	\$9,409.00	\$11,847.00	\$9,691.00	\$12,202.00	\$600.00	\$650.00	3.32%
4th year students							
Per term including summer	\$9,135.00	\$11,502.00	\$9,409.00	\$11,847.00	\$600.00	\$650.00	3.33%
5th year students							
Per term including summer	\$8,869.00	\$11,167.00	\$9,135.00	\$11,502.00	\$600.00	\$650.00	3.34%
6th year students							
Per term including summer	\$8,611.00	\$10,909.00	\$8,869.00	\$11,167.00	\$600.00	\$650.00	3.34%
Completion							
Per term including summer	na	na					
Medical fellow specialists residency program							
Per term including summer	na	na					
Psychology fellow specialists							
Per term including summer	na	na					
Physical Therapy (DPT)	\$6,608.00	\$10,999.00	\$7,104.00	\$11,824.00	\$600.00	\$650.00	7.57%
Physical Therapy (DPT) Transitional Program							
Part-time rates							
per credit	\$935.83	\$1,571.83	\$1,003.50	\$1,595.00	\$60.00	\$65.00	7.30%
Full-time rates							
6-14 Credits	\$5,615.00	\$9,431.00	\$6,021.00	\$9,570.00	\$600.00	\$650.00	7.34%
Each Credit over 14	\$935.83	\$1,571.83	\$1,003.50	\$1,595.00	\$60.00	\$65.00	7.30%

University of Minnesota 2010-11 Tuition Plan: Tuition Rates

2010-11 Tuition Schedule

	2009-10 Semester Rates		2010-11 Semester Rates		2009-10	2010-11	% Increase Resident
	Resident	Nonresident	Resident	Nonresident	U Fee	U Fee	
Nursing							
Post Bac							
Doctor of Nursing Practice (DNP)							
Per Semester (9crs or more)	\$6,246.00	\$6,246.00	\$6,710.00	\$6,710.00	\$600.00	\$650.00	7.51%
Per credit	\$694.00	\$694.00	\$745.56	\$745.56	\$60.00	\$65.00	7.50%
Post Masters							
Doctor of Nursing Practice (DNP)							
Per credit	\$694.00	\$694.00	\$745.56	\$745.56	\$60.00	\$65.00	7.50%
Master of Nursing (MN)							
Per credit	\$483.00	\$483.00	\$518.73	\$518.73	\$60.00	\$65.00	7.50%
Occupational Therapy							
Per Semester	\$8,275.00	\$13,157.00	\$8,891.00	\$13,773.00	\$600.00	\$650.00	7.50%
College of Pharmacy (TC & UMD)							
Years 1-3							
Per Credit: Years 1-3	\$769.33	\$1,243.83	\$827.00	\$1,301.50	\$60.00	\$65.00	7.56%
Term (12 or more Credits): Years 1-3	\$9,232.00	\$14,926.00	\$9,924.00	\$15,618.00	\$600.00	\$650.00	7.55%
Year 4: Term Rates Only for Summer, Fall and Spring regardless of Credit Load	\$9,232.00	\$14,926.00	\$9,924.00	\$15,618.00	\$600.00	\$650.00	7.55%
Public Health, School of							
Per Credit (semester)	\$607.00	\$821.00	\$665.00	\$883.00	\$60.00	\$65.00	9.45%
Per Credit (summer))	\$607.00	\$607.00	\$665.00	\$665.00	\$60.00	\$65.00	9.45%
Executive MHA							
Cohort 1 (Started January, 2010)	\$990.00	\$990.00	\$1,010.00	\$1,010.00	\$60.00	\$65.00	2.38%
Cohort 2 (Start January, 2011)			\$1,238.00	\$1,238.00		\$65.00	
Healthcare Administration Masters							
Per Credit	\$990.00	\$990.00	\$1,084.00	\$1,084.00	\$60.00	\$65.00	9.43%
Per Credit (day and 99PRD)	\$607.00	\$821.00	\$665.00	\$883.00	\$60.00	\$65.00	9.45%
Veterinary Medicine, College of (Spring and Summer)							
Per Credit	\$1,230.33	\$2,343.88	\$1,322.67	\$2,519.67	\$60.00	\$65.00	7.54%
Term (9 or more Credits)	\$11,073.00	\$21,095.00	\$11,904.00	\$22,677.00	\$600.00	\$650.00	7.55%
North Dakota Rcpty (75% non-resident rate)							
Per Credit	\$1,757.92		\$1,889.75				
Term (9 or more Credits)	\$15,821.25		\$17,007.75				
Duluth							
Undergraduate							
Per Credit	\$339.61	\$416.53	\$364.70	\$441.62	\$60.00	\$65.00	7.53%
13-Credit Band	\$4,415.00	\$5,415.00	\$4,741.00	\$5,741.00	\$600.00	\$650.00	7.50%
Graduate School General Programs: Same as Twin Cities							
Medical School: Same as Twin Cities							
School of Pharmacy: Same as Twin Cities							
Departmental Masters and Post-baccalaureate Certificates							
Per Credit	\$444.00	\$754.00	\$477.00	\$810.00	\$60.00	\$65.00	7.54%
MBA							
(degree and non-degree seeking students)							
Per Credit	\$892.00	\$892.00	\$960.00	\$960.00	\$60.00	\$65.00	7.67%
Rochester MBA	\$1,033.00	\$1,033.00	\$1,110.00	\$1,110.00	\$60.00	\$65.00	7.50%
Morris							
Undergraduate							
Per Credit	\$339.61	\$339.61	\$364.70	\$364.70	\$60.00	\$65.00	7.53%
13-Credit Band	\$4,415.00	\$4,415.00	\$4,741.00	\$4,741.00	\$600.00	\$650.00	7.50%
Crookston							

University of Minnesota 2010-11 Tuition Plan: Tuition Rates

2010-11 Tuition Schedule

	2009-10 Semester Rates		2010-11 Semester Rates		2009-10	2010-11	% Increase Resident
	Resident	Nonresident	Resident	Nonresident	U Fee	U Fee	
Undergraduate							
Per Credit	\$284.15	\$284.15	\$305.08	\$305.08	\$60.00	\$65.00	7.53%
13-Credit Band	\$3,694.00	\$3,694.00	\$3,966.00	\$3,966.00	\$600.00	\$650.00	7.50%
Rochester							
Undergraduate							
Per Credit	\$339.61	\$339.61	\$364.70	\$364.70	\$60.00	\$65.00	7.53%
13-Credit Band	\$4,415.00	\$4,415.00	\$4,741.00	\$4,741.00	\$600.00	\$650.00	7.50%

Attachment 5
2010-11
Fringe Benefit Rates by Component

2008-09 Actual (as revised 3/08)	ACADEMIC	CIVIL SERVICE	GRADUATE ASSISTANT
	13.26	4.25	--
Retirement			
Group Life & Disability	.38	--	--
Workers Compensation	.08	.77	--
Unemployment	.01	.01	--
Social Security	4.65	6.06	6.03
Medicare	1.43	1.37	1.41
Tuition	.42	1.66	**
Health Insurance	9.69	17.77	14.46
Vacation	.48	.81	--
	30.40	32.70	21.90

2009-10 Actual	ACADEMIC	CIVIL SERVICE	GRADUATE ASSISTANT
	13.30	4.97	
Retirement			
Group Life & Disability	.47	---	---
Workers Compensation	.10	.96	---
Unemployment	.07	.39	---
Social Security	5.31	6.07	6.46
Medicare	1.53	1.63	1.70
Tuition	.50	1.51	**
Health Insurance	10.62	20.61	16.84
Vacation	.40	.86	---
	32.30	37.00	25.00

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

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

Attachment 6**Graduate and Professional Student Fringe Table**
Tuition Fringe as Dollar per Hour Charge*Fiscal Year 2010-11*

	Tuition	Health	Social Security Medicare	Total % Fringe
Summer Only				
9571 Summer Quarter TA	\$0.00	16.86%	7.34%	24.20%
9572 Summer Quarter RA	\$0.00	16.86%	7.34%	24.20%
9573 Summer Quarter AF	\$0.00	16.86%	7.34%	24.20%
9574 Summer Quarter TA w/ T. Ben	\$36.39	16.86%	7.34%	24.20%
9575 Summer Session TA w/o T. Ben	\$0.00	16.86%	7.34%	24.20%
Academic Year and Summer Quarter				
9511 Teaching Assistant (TA)	\$15.40	16.86%	7.34%	24.20%
9515 Graduate Instructor	\$15.40	16.86%	7.34%	24.20%
9517 Ph.D. Cand. Graduate Instructor	\$2.47	16.86%	7.34%	24.20%
9518 Advanced Masters TA	\$2.47	16.86%	7.34%	24.20%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$2.47	16.86%	7.34%	24.20%
9521 Research Assistant (RA)	\$15.40	16.86%	7.34%	24.20%
9526 Graduate Research Project Asst.	\$15.40	16.86%	7.34%	24.20%
9527 Ph.D. Cand. Grad Research Asst.	\$2.47	16.86%	7.34%	24.20%
9528 Advanced Masters RA	\$2.47	16.86%	7.34%	24.20%
9529 Ph.D. Cand. w/24 thesis cred. RA	\$2.47	16.86%	7.34%	24.20%
9531 Administrative Fellow (AF)	\$15.40	16.86%	7.34%	24.20%
9532 Advanced Masters AF	\$2.47	16.86%	7.34%	24.20%
9533 Ph.D. Cand. w/24 thesis cred. AF	\$2.47	16.86%	7.34%	24.20%
9535 Professional Program Asst.	\$0.00	16.86%	7.34%	24.20%
9538 Legal Project Assistant w/T. Ben	\$32.90	0.00%	7.34%	7.34%
9539 Legal Project Assistant w/o T. Ben	\$0.00	0.00%	7.34%	7.34%
9553 Dental Fellow	\$15.40	0.00%	7.34%	7.34%
9554 Med Fellow, Graduate Program	\$7.70	0.00%	7.34%	7.34%
9559 Med Resident, Graduate Program	\$7.70	0.00%	7.34%	7.34%

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

- Enrolled for at least 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 5.92% for FICA and 1.42% for Medicare (7.34% total)

Attachment 7

DEFINITIONS OF CURRENT SPONSORED AND NONSPONSORED FUNDS

Current funds can be categorized as either sponsored or nonsponsored.

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

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

CURRENT NONSPONSORED FUNDS

CENTRALLY DISTRIBUTED AND ATTRIBUTED

Operations and Maintenance: Operations and maintenance funds consist primarily of the general appropriation from the State of Minnesota plus tuition and University fee revenues. Other sources contributing to the fund include Enterprise Assessment fees and a transfer of funds from the central reserves fund

State Specials: State Specials funds consist of restricted-purpose appropriations from the State. The University receives State Special allocations in six categories: 1) Agriculture, 2) Health Sciences, 3) Technology, 4) Tobacco, 5) MN Care, and 6) System Specials and miscellaneous, including support for Student Loan Matching Program, Industrial Relations Education, Natural Resources Research Institute, Center for Urban and Regional Affairs, the Bell Museum of Natural History, and the Humphrey Exhibit

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

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

SELF-SUSTAINING

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

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

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

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

CURRENT SPONSORED FUNDS

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

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

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
<u>Crookston</u>						
Crookston	Various courses - On-Line Course Fee	Demand for service	Per Cr	\$30.00	\$30.00	0.00%
Crookston	Various courses - Tutoring/Testing Fee	Demand for service	Flat	\$168.00	\$168.00	0.00%
Crookston	ANSC 1004 Intro to Animal Sci	Trans/field trip	Flat	\$15.00	\$15.00	0.00%
Crookston	ANSC 3203 Animal Anat/Physiol, ANSC 3304 Reprod/Al/Lactation	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Crookston	ART 1352 Art Design & Tech	Consumable matls	Flat	\$65.00	\$65.00	0.00%
Crookston	ART 2000 Elementary Art	Consumable matls	Flat	\$60.00	\$60.00	0.00%
Crookston	ASM 1034 Facility Maintenance/Safety	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Crookston	ASM 2043 Welding/Manufacturing Proc	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Crookston	BIOL 1009/1009H General Biology	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Crookston	BIOL 2012 Zoology, 2022 Botany, 2032 Microbio, 2103/2104 Human Anat & Physiol I/II	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Crookston	BIOL 3022 Prin of Genetics, 3027 Cell Bio, 3131 Plant Phys, 3140 Histol, 3720 Plant Form & Func, 3722 Limnol, 3822 Tech in Molecular Bio	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Crookston	BIOL 3464 Mammalogy	Consumable matls	Flat	\$78.00	\$78.00	0.00%
Crookston	BIOL 3466 Ornithology	Consumable matls	Flat	\$43.00	\$43.00	0.00%
Crookston	CA 2190 Topics in Computer Applicatns	Consumable matls	Per Cr	\$75.00	\$75.00	0.00%
Crookston	CHEM 1001 Intro Chem, 1021/1022 Chem Principles I/II, 1401 Elem BioChem	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Crookston	CHEM 2310/2311 Elem Organic Chem Lab I/II	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Crookston	CHEM 3022 Analytical Chem/Spectroscopy	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Crookston	ECE 3410 Lrning Envrn Infants/Toddler	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Crookston	ECE 4700/4702 Dev Approp Preprimary Educ I/II	Consumable matls	Flat	\$17.50	\$17.50	0.00%
Crookston	ED 3000 Practicum: Cultural Immersion	Trans/field trip	Flat	\$75.00	\$75.00	0.00%
Crookston	EQSC 3403 Equine Exercise Physiology	Trans/field trip	Flat	\$40.00	\$40.00	0.00%
Crookston	GBUS 3190 Topics in Business	Trans/field trip	Flat	\$4,700.00	\$4,700.00	0.00%
Crookston	GEOL 1001 Introductory Geology	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Crookston	GNAG 3203 Ag Products & Process, 3204 Intrntl Ag Prod, Proc & Mktg	Trans/field trip	Flat	\$3,500.00	\$3,500.00	0.00%
Crookston	GNED 3000 Global Seminar	Trans/field trip	Flat	\$4,300.00	\$4,300.00	0.00%
Crookston	HLTH 1062 First Aid/CPR	Demand for service	Flat	\$6.00	\$6.00	0.00%
Crookston	HORT 1021 Woody Plant Matrls	Trans/field trip	Flat	\$30.00	\$30.00	0.00%
Crookston	HORT 1092 Floral Design	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Crookston	HORT 1093 Adv Floral Dsgn/Floral Oper	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Crookston	HORT 3036 Plant Propagation	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Crookston	HRI 1111 Intro to Foods	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Crookston	MUS 1041 Priv Music Instr, 3041 Private Instruction	Demand for service	Flat	\$25.00	\$25.00	0.00%
Crookston	NATR 1244 Elements of Forestry	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Crookston	NATR 1663 Principles of Fisheries Mgmt, 2573 Entomology	Consumable matls	Flat	\$32.00	\$32.00	0.00%
Crookston	NATR 3203 Park/Rec Mgmt	Trans/field trip	Flat	\$18.00	\$18.00	0.00%
Crookston	NATR 3374 Ecology	Consumable matls	Flat	\$12.00	\$12.00	0.00%
Crookston	NATR 3464 Mammalogy	Consumable matls	Flat	\$78.00	\$78.00	0.00%
Crookston	NATR 3466 Ornithology	Consumable matls	Flat	\$43.00	\$43.00	0.00%
Crookston	NATR 3654 Wildlife Ecol/Mgmt	Consumable matls	Flat	\$24.00	\$24.00	0.00%
Crookston	PHYS 1012 Intro Physics, 1101/1102 Intro College Phys I/II	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Crookston	PIM 2573 Entomology	Consumable matls	Flat	\$32.00	\$32.00	0.00%
<u>Duluth</u>						
Duluth	MED 6505 Applied Anatomy	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Duluth	MED 6566 Cardiovasc Syst, 6728 Respir Syst	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Duluth	Various courses - Music Recital Course Fee for Undergraduate Music Majors	Demand for service	Flat	New Fee	\$150.00	New Fee
Duluth	Various courses - Music Half Recital Course Fee for Undergraduate Music Majors	Demand for service	Flat	New Fee	\$75.00	New Fee
Duluth	Various courses - Music Graduate Recital Course Fee for Music Majors	Demand for service	Flat	New Fee	\$200.00	New Fee
Duluth	Various courses - CEHSP Background Check Course Fee	Demand for service	Flat	\$33.00	\$33.00	0.00%
Duluth	Various courses - PE Rock Climbing Course Fee	Demand for service	Flat	\$60.00	\$61.00	1.67%
Duluth	Various courses - PE Kayaking Course Fee	Demand for service	Flat	\$70.00	\$71.50	2.14%
Duluth	Various courses - Geological Sciences Course Fee	Trans/field trip	Flat	\$46.23	\$40.00	-13.48%
Duluth	Various courses - Alpine Skiing Course Fee	Demand for service	Flat	\$100.58	\$103.00	2.41%
Duluth	Various courses - Canoe Course Fee	Demand for service	Flat	\$25.33	\$26.00	2.65%
Duluth	Various courses - Cross Country Skiing Course Fee	Demand for service	Flat	\$40.58	\$41.50	2.27%

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
Duluth	Various courses - IEO Application Fee	Demand for service	Flat	\$50.00	\$50.00	0.00%
Duluth	Various courses - Civil Engineering Lab Fee	Consumable matls	Flat	New Fee	\$60.00	New Fee
Duluth	Various courses - Chemical Engineering Lab Fee	Consumable matls	Flat	\$70.17	\$60.00	-14.49%
Duluth	Various courses - Mechanical & Industrial Engineering Lab Fee	Consumable matls	Flat	\$70.17	\$40.00	-43.00%
Duluth	Various courses - Electrical & Computer Engineering Lab Fee	Consumable matls	Flat	New Fee	\$45.00	New Fee
Duluth	Various courses - Chemistry/Biochemistry Lab Fee	Consumable matls	Flat	\$55.00	\$56.00	1.82%
Duluth	Various courses - Biology lab fee	Consumable matls	Flat	\$82.50	\$84.00	1.82%
Duluth	Various courses - Applied Music Lesson fee-non-music majors	Demand for service	Flat	\$300.00	\$306.00	2.00%
Duluth	Various courses - Applied Music-flat fee for music majors	Demand for service	Flat	\$190.00	\$193.00	1.58%
Duluth	Various courses - Applied Music Lesson fee- music majors-additional per credit	Demand for service	Per Cr	\$55.00	\$56.00	1.82%
Duluth	Various courses - Use of locker room/towel fee	Demand for service	Flat	\$8.12	\$8.25	1.60%
Duluth	Various courses - Computer Full Lab Access Fee	Demand for service	Flat	\$70.17	\$71.75	2.25%
Duluth	Various courses - Computer Network Access Fee	Demand for service	Per Cr	\$5.73	\$6.00	4.71%
Duluth	Various courses - CITS Email Access Fee	Demand for service	Flat	\$5.73	\$6.00	4.71%
Duluth	Various courses - Recreation Course Fee	Demand for service	Flat	\$39.07	\$40.00	2.38%
Duluth	BIOL 4764 Mammalogy	Trans/field trip	Flat	New Fee	\$25.00	New Fee
Duluth	CC 3117 Functional Anatomy, Sport Inj	Consumable matls	Flat	\$15.91	\$16.25	2.14%
Duluth	COMM 2929 Intercultural Comm	Trans/field trip	Flat	\$80.00	\$80.00	0.00%
Duluth	CSD 5091 Independent Study	Trans/field trip	Flat	\$300.00	\$300.00	0.00%
Duluth	EDUC 4993 Special Area Project	Trans/field trip	Flat	\$300.00	\$300.00	0.00%
Duluth	ENED 3310 Outdoor Leadership Field Exper	Demand for service	Flat	\$273.19	\$278.00	1.76%
Duluth	ENED 3331 Org Environment Educ Centers	Demand for service	Flat	\$26.52	\$27.00	1.81%
Duluth	ENED 4163 Outdoor Education Methods	Demand for service	Flat	\$77.61	\$79.00	1.79%
Duluth	ENED 4410 Ropes Course Management	Demand for service	Flat	\$179.07	\$182.00	1.64%
Duluth	ENED 4601 Wilderness Philosophy	Trans/field trip	Flat	\$16.40	\$16.75	2.13%
Duluth	ENED 5163 Outdoor Education Methods	Trans/field trip	Flat	\$77.61	\$79.25	2.11%
Duluth	ENED 5343 Adv Field Interpretive Tech	Trans/field trip	Flat	\$337.65	\$345.00	2.18%
Duluth	ENED 5495 EnEd Special Topics:	Trans/field trip	Flat	\$360.50	\$368.00	2.08%
Duluth	FST 1120 Foreign Study Experience	Demand for service	Flat	\$38.00	\$30.00	-21.05%
Duluth	GEOG 4451 Geography of Soils	Trans/field trip	Flat	\$87.55	\$89.50	2.23%
Duluth	GEOG 5612 Field Techniques	Trans/field trip	Flat	New Fee	\$180.00	New Fee
Duluth	LIM 5004 Field Limnology	Trans/field trip	Flat	\$55.00	\$56.00	1.82%
Duluth	MU 8302 Grad Sec Instr	Demand for service	Flat	\$300.00	\$306.00	2.00%
Duluth	PE 1414 Bowling	Demand for service	Flat	\$55.70	\$56.75	1.89%
Duluth	PE 1506 Sailing	Demand for service	Flat	\$81.05	\$82.75	2.10%
Duluth	REC 2300 Rec Prog	Consumable matls	Flat	\$16.40	\$16.75	2.13%
Duluth	SOC 3841 Urban Justice Tour	Trans/field trip	Flat	\$400.00	\$408.00	2.00%
Duluth	SPED 4204/5204 Assessment in the Classroom	Demand for service	Flat	\$28.98	\$29.50	1.79%

Morris

Morris	Various courses - Studio Art Materials Fee	Consumable matls	Flat	\$75.00	\$75.00	0.00%
Morris	Various courses - Studio Art Materials Fee	Consumable matls	Flat	\$15.00	\$15.00	0.00%
Morris	Various courses - Studio Art Materials Fee	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Morris	Various courses - Studio Art Materials Fee	Consumable matls	Per Cr	\$25.00	\$25.00	0.00%
Morris	Various courses - Studio Art Materials Fee	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Morris	Various courses - Studio Art Materials Fee	Consumable matls	Flat	\$55.00	\$55.00	0.00%
Morris	Various courses - Private Music Lesson Fee	Demand for service	Flat	\$350.00	\$350.00	0.00%
Morris	ARTS 3014 Media Studies: Fabric as Form	Consumable matls	Flat	\$55.00	\$55.00	0.00%
Morris	ELED 4112 Prac IV: Exp Elem School	Trans/field trip	Flat	\$350.00	\$350.00	0.00%
Morris	MUS 1300 UMM Symphonic Winds	Trans/field trip	Flat	\$75.00	\$75.00	0.00%
Morris	MUS 1320 Concert Choir	Trans/field trip	Flat	\$60.00	\$60.00	0.00%

Rochester

Rochester	Various courses - Biochemistry course fee	Consumable matls	Flat	New Fee	\$55.00	New Fee
Rochester	Various courses - BSHS Anatomy & Physiology Course Fee	Consumable matls	Flat	New Fee	\$30.00	New Fee
Rochester	Various courses - BSHS Chemistry Course Fee	Consumable matls	Flat	\$80.00	\$80.00	0.00%
Rochester	Various courses - BSHS Biology Course Fee	Consumable matls	Flat	\$60.00	\$60.00	0.00%
Rochester	BIOL 2311 Integrative Biology	Demand for service	Flat	New Fee	\$37.50	New Fee
Rochester	BIOL 2332 Anatomy and Physiology II	Demand for service	Flat	New Fee	\$150.00	New Fee

Twin Cities

Academic Health Center	CSPH 3201 Mindfulness/Stress Reduction	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Academic Health Center	CSPH 5000 Explore Comp Ther/Heal Prac	Trans/field trip	Flat	New Fee	\$1,000.00	New Fee
Academic Health Center	CSPH 5111 Ways of Thinking about Health	Trans/field trip	Flat	\$2,200.00	\$2,200.00	0.00%

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
Academic Health Center	CSPH 5331 Shamanism & Shamanic Healing	Demand for service	Flat	\$200.00	\$300.00	50.00%
Academic Health Center	CSPH 5405 Plants in Human Affairs	Trans/field trip	Flat	\$2,200.00	\$2,500.00	13.64%
Academic Health Center	CSPH 5522 Therapeutic Horticulture	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Academic Health Center	CSPH 5523 Appl Therapeutic Horticulture	Consumable matls	Flat	\$60.00	\$60.00	0.00%
Academic Health Center	CSPH 5535 Reiki Healing, 5536 Advanced Reiki Healing	Trans/field trip	Flat	New Fee	\$1,000.00	New Fee
Academic Health Center	CSPH 5701/5702 Health Coaching I/II, 5703 Adv Hlth Coach Practicum, 5705 Hlth Coach Internship	Demand for service	Flat	\$300.00	\$300.00	0.00%
College of Design	Various courses - Blanket fee for ADES Studio Classes	Consumable matls	Flat	\$50.00	\$50.00	0.00%
College of Design	ADES 1221 Apparel Assembly	Consumable matls	Flat	\$40.00	\$40.00	0.00%
College of Design	ADES 2213 Textile Analysis	Consumable matls	Flat	\$20.00	\$20.00	0.00%
College of Design	ADES 2214 Softlines Analysis	Consumable matls	Flat	\$15.00	\$15.00	0.00%
College of Design	ADES 3217 Fashion: Trends & Comm	Consumable matls	Flat	\$10.00	\$10.00	0.00%
College of Design	ADES 4215 Product Development	Consumable matls	Flat	\$30.00	\$30.00	0.00%
College of Design	ARCH 1281 Design Fundamentals I	Consumable matls	Flat	\$100.00	\$25.00	-75.00%
College of Design	ARCH 2281 Design Fundamentals II	Consumable matls	Flat	\$50.00	\$25.00	-50.00%
College of Design	ARCH 2301 Intro Arch Drawing	Consumable matls	Flat	\$20.00	\$20.00	0.00%
College of Design	ARCH 3250 Design Workshop	Consumable matls	Flat	\$50.00	\$25.00	-50.00%
College of Design	ARCH 4321 Arch in Watercolor	Consumable matls	Flat	\$30.00	\$30.00	0.00%
College of Design	ARCH 4432 Modern Arch, 4434/5434 Contemp Arch, 4671/5671 Hist Prsvts, 4672/5672 Hist Bldg Consvrtn, 5515 Tech I: Matrils & Constr, 5516 Tech II: Lumin Therm Des, 5517 Tech III: Strct Sys	Trans/field trip	Flat	\$25.00	\$25.00	0.00%
College of Design	ARCH 4561 Arch and Ecology	Trans/field trip	Flat	New Fee	\$30.00	New Fee
College of Design	ARCH 5101 Architectural Design Studies	Trans/field trip	Flat	\$150.00	\$150.00	0.00%
College of Design	ARCH 5321 Arch in Watercolor	Consumable matls	Flat	\$30.00	\$30.00	0.00%
College of Design	GDES 1311 Fnd I: Dwg & Dsgn, 2311 Draw & Illust, 2345 Type 1, 4345 Adv Type	Consumable matls	Flat	\$15.00	\$15.00	0.00%
College of Design	GDES 2351 Graphic Design I	Consumable matls	Flat	\$70.00	\$70.00	0.00%
College of Design	GDES 3312 Color and Form, 4330 Surface Fabric	Consumable matls	Flat	\$75.00	\$75.00	0.00%
College of Design	GDES 4351 Photography	Consumable matls	Flat	\$40.00	\$45.00	12.50%
College of Design	GDES 4352 Bookmaking	Consumable matls	Flat	\$20.00	\$20.00	0.00%
College of Design	HSG 4467W/5467 Hsg & Social Environment	Trans/field trip	Flat	New Fee	\$8.00	New Fee
College of Design	IDES 2604 ID Studio IV	Consumable matls	Flat	\$40.00	\$40.00	0.00%
College of Design	LA 2301 Advanced Representation, 3413/5413 Intro LA History, 3501 Env Des: Biol/Phys Context, 5204 Metro Landscape Ecology	Consumable matls	Flat	\$50.00	\$10.00	-80.00%
College of Design	LA 3002 Informants of Creating Space	Trans/field trip	Flat	\$20.00	\$20.00	0.00%
College of Design	LA 3004 Regional Land Planning	Trans/field trip	Flat	New Fee	\$10.00	New Fee
College of Design	LA 5202 Landscape Analysis Workshop	Trans/field trip	Flat	\$575.00	\$575.00	0.00%
College of Design	LA 5203 Ecological Design	Trans/field trip	Flat	\$120.00	\$130.00	8.33%
College of Design	LA 8201 Land & Dwelling	Trans/field trip	Flat	\$300.00	\$320.00	6.67%
College of Design	LA 8203 Make Regl Lands Space	Trans/field trip	Flat	\$300.00	\$300.00	0.00%
College of Design	LA 8205 Urban Form Options	Trans/field trip	Flat	\$150.00	\$320.00	113.33%
College of Design	LA 8404 Dir Studies LA Dsgn	Trans/field trip	Flat	\$300.00	\$320.00	6.67%
College of Design	LA 8574 Storm Water Mngmt	Consumable matls	Flat	\$100.00	\$100.00	0.00%
College of Design	RM 3170 Topics in Retail Merchandising	Trans/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Biological Sciences	Various courses - CBS Lab Consumables Fee	Consumable matls	Flat	\$87.25	\$87.25	0.00%
Col of Biological Sciences	Various courses - CBS Recreation Fee	Demand for service	Flat	\$8.25	\$8.25	0.00%
Col of Biological Sciences	BIOL 1020 Biology Colloquium	Trans/field trip	Flat	\$5.00	\$5.00	0.00%
Col of Biological Sciences	BIOL 1805 Nature of Life	Trans/field trip	Flat	\$250.00	\$250.00	0.00%
Col of Biological Sciences	BIOL 2002/2002H Foundations of Biology I, 2003 Fndns of Biology II	Demand for service	Flat	\$25.00	\$25.00	0.00%
Col of Biological Sciences	BIOL 3700 Undergraduate Seminar	Consumable matls	Flat	\$87.25	\$87.25	0.00%
Col of Biological Sciences	GCD 6103 Human Histology	Demand for service	Flat	\$50.00	\$50.00	0.00%
Col of Biological Sciences	PBIO 4321 Minnesota Flora	Trans/field trip	Flat	\$15.50	\$15.50	0.00%
Col of Biological Sciences	PBIO 4511 Flowering Plant Diversity	Trans/field trip	Flat	\$23.50	\$23.50	0.00%
College of Ed/Human Dev	Various courses - CEHD PPG Partnerships	Demand for service	Flat	\$40.00	\$40.00	0.00%
College of Ed/Human Dev	Various courses - CEHD PPG Partnerships	Demand for service	Flat	\$50.00	\$30.00	-40.00%
College of Ed/Human Dev	EDPA 5396 Field Exper in PK-12 Admin	Demand for service	Per Cr	\$40.00	\$40.00	0.00%
College of Ed/Human Dev	EPSY 5614 Fndns-SpEd II	Consumable matls	Flat	\$10.00	\$10.00	0.00%
College of Ed/Human Dev	EPSY 8403 Soc/CultCont:CounSk	Demand for service	Flat	\$57.00	\$57.00	0.00%
College of Ed/Human Dev	EPSY 8405 CareerDev:Thry,Skills,Cnslng	Demand for service	Flat	\$42.00	\$48.00	14.29%
College of Ed/Human Dev	EPSY 8413 Personality Assess	Demand for service	Flat	\$60.00	\$125.00	108.33%
College of Ed/Human Dev	EPSY 8503/8504 Couns Prac I/II	Consumable matls	Flat	\$4.00	\$4.00	0.00%
College of Ed/Human Dev	KIN 3027 Human Anatomy for Kin Students	Demand for service	Flat	\$30.00	\$30.00	0.00%

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Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
College of Ed/Human Dev	KIN 3112 Introduction to Biomechanics	Consumable mats	Flat	\$35.00	\$35.00	0.00%
College of Ed/Human Dev	KIN 3114 Prev/Care: Athletic Injuries	Consumable mats	Flat	New Fee	\$7.00	New Fee
College of Ed/Human Dev	KIN 3178 Tennis Coaching Theory and Dev	Consumable mats	Flat	New Fee	\$8.00	New Fee
College of Ed/Human Dev	KIN 3327 Tchng PE Elem Sch	Consumable mats	Flat	\$10.00	\$10.00	0.00%
College of Ed/Human Dev	KIN 3385 Human Physiology	Consumable mats	Flat	\$30.00	\$30.00	0.00%
College of Ed/Human Dev	KIN 4385 Exercise Physiology	Demand for service	Flat	\$110.00	\$110.00	0.00%
College of Ed/Human Dev	KIN 4981 Understanding Kin Research, 5435 Exercise Science Laboratory	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	KIN 5485 Advanced Exercise Testing	Consumable mats	Flat	\$60.00	\$60.00	0.00%
College of Ed/Human Dev	KIN 6596/6597/6598 Clinical Exp I/II/III: Phys Ed	Consumable mats	Flat	\$8.00	\$8.00	0.00%
College of Ed/Human Dev	PE 1004 Diving	Demand for service	Flat	\$18.00	\$18.00	0.00%
College of Ed/Human Dev	PE 1007 Beg. Swimming	Demand for service	Flat	\$18.00	\$25.00	38.89%
College of Ed/Human Dev	PE 1012 Beginning Running	Demand for service	Flat	\$35.00	\$35.00	0.00%
College of Ed/Human Dev	PE 1014 Cond.	Consumable mats	Flat	\$2.00	\$2.00	0.00%
College of Ed/Human Dev	PE 1014 Cond.	Demand for service	Flat	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	PE 1022 Whitewater Kayaking	Trans/field trip	Flat	\$100.00	\$100.00	0.00%
College of Ed/Human Dev	PE 1029 Handball, 1129 Int Handball	Consumable mats	Flat	\$35.00	\$35.00	0.00%
College of Ed/Human Dev	PE 1032 Badminton	Demand for service	Flat	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	PE 1034 Judo, 1035 Karate, 1135 Int Karate, 1046 Tae Kwon Do, 1146 Int Tae Kwan Do	Consumable mats	Flat	\$35.00	\$35.00	0.00%
College of Ed/Human Dev	PE 1036 RacB	Demand for service	Flat	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	PE 1036 RacB	Consumable mats	Flat	\$10.00	\$10.00	0.00%
College of Ed/Human Dev	PE 1037 Sq Rac	Consumable mats	Flat	\$10.00	\$10.00	0.00%
College of Ed/Human Dev	PE 1037 Sq Rac	Demand for service	Flat	\$10.00	\$5.00	-50.00%
College of Ed/Human Dev	PE 1038 Beg Tn	Demand for service	Flat	\$4.00	\$5.00	25.00%
College of Ed/Human Dev	PE 1042 Orienteering	Demand for service	Flat	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	PE 1043 Begin Horse Riding	Consumable mats	Flat	\$125.00	\$125.00	0.00%
College of Ed/Human Dev	PE 1045 Rock Climbing	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Ed/Human Dev	PE 1047 Backpacking	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	PE 1047 Backpacking	Trans/field trip	Flat	\$40.00	\$40.00	0.00%
College of Ed/Human Dev	PE 1048 Bowling	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	PE 1055 Golf	Demand for service	Flat	\$8.00	\$8.00	0.00%
College of Ed/Human Dev	PE 1057 Beginning Skiing, 1058 Snowboarding, 1157 Int Skiing	Demand for service	Flat	\$110.00	\$110.00	0.00%
College of Ed/Human Dev	PE 1031 Sabre Fencing, 1033 Foil Fencing, 1059 Track and Field, 1067 Basketball, 1071 Beg Cricket, 1072 Soccer, 1074 Beg Volleyball, 1133 Int Foil Fencing, 1174 Int Volleyball	Consumable mats	Flat	\$2.00	\$2.00	0.00%
College of Ed/Human Dev	PE 1073 Softball	Consumable mats	Flat	\$4.00	\$4.00	0.00%
College of Ed/Human Dev	PE 1076 Flag Football, 1078 Ultimate Disc, 1079 Rugby, 1082 Broomball	Consumable mats	Flat	New Fee	\$5.00	New Fee
College of Ed/Human Dev	PE 1077 Lacrosse	Consumable mats	Flat	New Fee	\$10.00	New Fee
College of Ed/Human Dev	PE 1107 Int. Swimming	Demand for service	Flat	\$20.00	\$20.00	0.00%
College of Ed/Human Dev	PE 1136 Int. Racquetball	Consumable mats	Flat	\$5.00	\$10.00	100.00%
College of Ed/Human Dev	PE 1137 Intermediate Squash	Consumable mats	Flat	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	PE 1137 Intermediate Squash	Demand for service	Flat	\$10.00	\$10.00	0.00%
College of Ed/Human Dev	PE 1138 Intermediate Tennis	Demand for service	Flat	\$4.00	\$4.00	0.00%
College of Ed/Human Dev	PE 1154 Figure Skating	Consumable mats	Flat	\$35.00	\$35.00	0.00%
College of Ed/Human Dev	PE 1205 Scuba	Demand for service	Flat	\$108.00	\$108.00	0.00%
College of Ed/Human Dev	PE 1262 Marathon Training	Demand for service	Flat	\$200.00	\$40.00	-80.00%
College of Ed/Human Dev	PE 1305 Scuba Stress Rescue & Acc Mgmt	Demand for service	Flat	\$95.00	\$108.00	13.68%
College of Ed/Human Dev	PE 1306 Lifeguard Training	Demand for service	Flat	\$20.00	\$20.00	0.00%
College of Ed/Human Dev	PE 1411 Water Safety Instructor	Demand for service	Flat	\$25.00	\$25.00	0.00%
College of Ed/Human Dev	PSTL 722 Introductory Algebra (Cmpr.), 732 Intermed Algebra (Cmpr.)	Consumable mats	Flat	\$80.00	\$80.00	0.00%
College of Ed/Human Dev	PSTL 1112 Nature in the City	Trans/field trip	Flat	\$20.00	\$20.00	0.00%
College of Ed/Human Dev	PSTL 1133 Nature Study	Trans/field trip	Flat	\$40.00	\$40.00	0.00%
College of Ed/Human Dev	PSTL 1135 Human Anatomy and Physiology	Consumable mats	Flat	\$20.00	\$20.00	0.00%
College of Ed/Human Dev	PSTL 1312 Creating Identity: Art	Consumable mats	Flat	New Fee	\$20.00	New Fee
College of Ed/Human Dev	PSTL 1485 Photography	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	REC 1501 Orient/Leis. & Rec.	Demand for service	Flat	\$16.00	\$16.00	0.00%
College of Ed/Human Dev	REC 5301 Wilderness and Adventure Educ	Trans/field trip	Flat	\$35.00	\$35.00	0.00%
College of Ed/Human Dev	REC 5311 Prog Outdr Env Ed	Trans/field trip	Flat	\$15.00	\$15.00	0.00%
College of Ed/Human Dev	SW 4501 SrSemSocJustice	Trans/field trip	Flat	\$5.00	\$5.00	0.00%
College of Ed/Human Dev	SW 8010/8020 Field Practicum I/II, 8030 Adv Stand Practicum, 8041 Specialized Field Placement	Demand for service	Per Cr	\$15.00	\$15.00	0.00%
College of Ed/Human Dev	YOST 2241 Experiential Lrng	Demand for service	Flat	\$20.00	\$20.00	0.00%
College of Ed/Human Dev	YOST 4196 Youthwork Internship	Trans/field trip	Flat	\$25.00	\$25.00	0.00%
College of Ed/Human Dev	YOST 4314 Theatre Activities	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Ed/Human Dev	YOST 4316 Media & Youth	Consumable mats	Flat	New Fee	\$10.00	New Fee

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Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
College of Ed/Human Dev	YOST 5314 Theatre Activities	Demand for service	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	Various courses - Dept of Art course fee - Ceramics	Consumable mats	Flat	\$160.00	\$160.00	0.00%
College of Liberal Arts	Various courses - Department of Art Crs Fee- Draw & Paint	Consumable mats	Flat	\$15.00	\$15.00	0.00%
College of Liberal Arts	Various courses - Department of Art Course Fee- Painting	Consumable mats	Flat	\$30.00	\$30.00	0.00%
College of Liberal Arts	Various courses - Department of Art Course Fee- Drawing/Painting	Consumable mats	Flat	\$35.00	\$35.00	0.00%
College of Liberal Arts	Various courses - Department of Art Life Drawing Fee	Consumable mats	Flat	\$95.00	\$95.00	0.00%
College of Liberal Arts	Various courses - Department of Art Interpreting the Site Fee	Trans/field trip	Flat	\$110.00	\$110.00	0.00%
College of Liberal Arts	Various courses - Department of Art Course Fee- Sculpture Spatial Problems fee	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	Various courses - Department of Art Course Fee- Performance Art	Consumable mats	Flat	\$60.00	\$60.00	0.00%
College of Liberal Arts	Various courses - Department of Art Course Fee- Sculpture Materials Fee	Consumable mats	Flat	\$85.00	\$85.00	0.00%
College of Liberal Arts	Various courses - Department of Art Foundry materials fee	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	Various courses - Dept of Art Foundry Invoice	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Liberal Arts	Various courses - Department of Art Foundry Materials Fee	Consumable mats	Flat	\$200.00	\$200.00	0.00%
College of Liberal Arts	Various courses - Department of Art Book Arts Materials Fee	Consumable mats	Flat	\$40.00	\$40.00	0.00%
College of Liberal Arts	Various courses - Department of Art Papermaking Materials Fee	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Liberal Arts	Various courses - Department of Art Printmaking 3444/5444/5990/8990 fee	Consumable mats	Per Cr	\$75.00	\$75.00	0.00%
College of Liberal Arts	Various courses - Department of Art Printmaking materials fee	Consumable mats	Flat	\$100.00	\$100.00	0.00%
College of Liberal Arts	Various courses - Department of Art Electronic Media Materials fee	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	Various courses - Department of Art Electronic Media materials fee	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Liberal Arts	Various courses - Department of Art Sound Art Materials fee	Consumable mats	Flat	\$75.00	\$75.00	0.00%
College of Liberal Arts	Various courses - Department of Art Body Electric & New Media materials fee	Consumable mats	Flat	\$100.00	\$100.00	0.00%
College of Liberal Arts	Various courses - Department of Art Photography materials fee	Consumable mats	Flat	\$40.00	\$40.00	0.00%
College of Liberal Arts	Various courses - Department of Art Photography Materials fee	Consumable mats	Flat	\$80.00	\$80.00	0.00%
College of Liberal Arts	Various courses - Department of Art Ceramics Materials fee	Consumable mats	Flat	\$140.00	\$140.00	0.00%
College of Liberal Arts	Various courses - Department of Art Sculpture 3444/5444/5990/8990 fee	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	Various courses - Dept of Art Digital Drawing Fee	Consumable mats	Flat	\$100.00	\$100.00	0.00%
College of Liberal Arts	Various courses - Applied Music Fee-Majors	Demand for service	Per Cr	\$55.00	\$55.00	0.00%
College of Liberal Arts	Various courses - Applied Music Fee-Secondary	Demand for service	Per Cr	\$75.00	\$75.00	0.00%
College of Liberal Arts	Various courses - Applied Music Fee-Electives	Demand for service	Per Cr	\$155.00	\$160.00	3.23%
College of Liberal Arts	Various courses - Music Course Fee-Piano	Demand for service	Flat	\$45.00	\$45.00	0.00%
College of Liberal Arts	Various courses - Ensemble Fee	Consumable mats	Flat	\$22.50	\$25.00	11.11%
College of Liberal Arts	Various courses - Music Course Fee-MUED	Consumable mats	Flat	\$50.00	\$50.00	0.00%
College of Liberal Arts	Various courses - Dance Accompanist Fee-Modern, Ballet, Arabic, Flamenco Dance	Demand for service	Flat	\$60.00	\$60.00	0.00%
College of Liberal Arts	Various courses - Dance Accompanist Fee-Tap Courses	Demand for service	Flat	\$25.00	\$35.00	40.00%
College of Liberal Arts	Various courses - Dance Accompanist Fee-Jazz Courses	Demand for service	Flat	\$35.00	\$35.00	0.00%
College of Liberal Arts	Various courses - Dance Accompanist Fee - African Dance & Topics	Demand for service	Flat	\$65.00	\$65.00	0.00%
College of Liberal Arts	Various courses - Dance Accompanist Fee-Topics in Dance	Demand for service	Flat	\$70.00	\$70.00	0.00%
College of Liberal Arts	Various courses - Dance Accompanist Fee - Topics in Dance	Demand for service	Flat	\$30.00	\$35.00	16.67%
College of Liberal Arts	Various courses - Blanket Fee-Dance Accompanist-Dnce Modern Dance	Demand for service	Flat	\$65.00	\$70.00	7.69%
College of Liberal Arts	Various courses - Theatre Arts Course Fee- Stage Materials	Consumable mats	Flat	\$60.00	\$75.00	25.00%
College of Liberal Arts	Various courses - Blanket Fee Theatre Arts Accompanist for Musical Theatre	Demand for service	Flat	New Fee	\$70.00	New Fee
College of Liberal Arts	Various courses - GEOG 1973/3973 Copyright Fee	Consumable mats	Flat	\$5.00	\$5.00	0.00%
College of Liberal Arts	Various courses - SLHS-Audiology Course Fee	Consumable mats	Flat	\$15.00	\$15.00	0.00%
College of Liberal Arts	Various courses - SLHS Clinical Ed Course Fee	Consumable mats	Per Cr	\$15.00	\$15.00	0.00%
College of Liberal Arts	Various courses - Journalism/Mass Comm-Basic Lab Fee	Consumable mats	Flat	\$9.00	\$9.00	0.00%
College of Liberal Arts	Various courses - Journalism/Mass Comm-Printing Lab Fee	Consumable mats	Flat	\$22.00	\$22.00	0.00%
College of Liberal Arts	Various courses - Journalism/Mass Comm-Digital Lab Fee	Consumable mats	Flat	\$28.00	\$28.00	0.00%
College of Liberal Arts	Various courses - Anthropology Course Fee	Consumable mats	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	Various courses - Anthropology Course Fee-Archeology	Consumable mats	Flat	\$60.00	\$60.00	0.00%
College of Liberal Arts	Various courses - Anthropology Human Evolution Lab Fee	Consumable mats	Flat	\$74.00	\$74.00	0.00%
College of Liberal Arts	ARTS 1001 Concepts in Visual Art	Consumable mats	Flat	\$15.00	\$15.00	0.00%

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College of Liberal Arts	ARTS 1301 Sculpture	Consumable matls	Flat	\$90.00	\$90.00	0.00%
College of Liberal Arts	ARTS 1501 Printmaking: Intaglio, Lithogr	Consumable matls	Flat	\$75.00	\$75.00	0.00%
College of Liberal Arts	ARTS 1702 Digital Photography	Consumable matls	Flat	\$60.00	\$60.00	0.00%
College of Liberal Arts	ARTS 1801 Ceramics	Consumable matls	Flat	\$110.00	\$110.00	0.00%
College of Liberal Arts	ARTS 1905 Freshman Seminar	Trans/field trip	Flat	\$40.00	\$40.00	0.00%
College of Liberal Arts	ARTS 3444 Major Project - Photography	Consumable matls	Flat	\$60.00	\$60.00	0.00%
College of Liberal Arts	ARTS 3444 Major Project - Ceramics	Consumable matls	Per Cr	\$60.00	\$60.00	0.00%
College of Liberal Arts	ARTS 3444 Major Project - Exhibition	Consumable matls	Flat	\$10.00	\$10.00	0.00%
College of Liberal Arts	ARTS 3803 Ceramics: Mold Making	Consumable matls	Flat	\$170.00	\$170.00	0.00%
College of Liberal Arts	ARTS 5400 Concepts & Practice	Consumable matls	Flat	\$10.00	\$10.00	0.00%
College of Liberal Arts	ARTS 5405 Visual Narrative Structures	Consumable matls	Flat	\$20.00	\$20.00	0.00%
College of Liberal Arts	ARTS 5441 Professnl Practices	Consumable matls	Flat	\$35.00	\$35.00	0.00%
College of Liberal Arts	ARTS 5444 B.F.A. Exhibition	Consumable matls	Flat	\$40.00	\$40.00	0.00%
College of Liberal Arts	ARTS 5490 Workshop in Art - NYC Deposit	Trans/field trip	Flat	\$300.00	\$300.00	0.00%
College of Liberal Arts	ARTS 5490 Workshop in Art	Consumable matls	Flat	\$75.00	\$75.00	0.00%
College of Liberal Arts	ARTS 5821 Ceramic Materials Analysis	Consumable matls	Flat	\$90.00	\$90.00	0.00%
College of Liberal Arts	ARTS 5830 Adv Ceramics: Mold Makng	Consumable matls	Flat	\$180.00	\$180.00	0.00%
College of Liberal Arts	ARTS 5990 Independent Study - Ceramics	Consumable matls	Flat	\$160.00	\$160.00	0.00%
College of Liberal Arts	ARTS 5990 Independent Study - Photography	Consumable matls	Flat	\$80.00	\$80.00	0.00%
College of Liberal Arts	ARTS 5990 Independent Study - Metalcasting	Consumable matls	Flat	\$50.00	\$50.00	0.00%
College of Liberal Arts	ARTS 8500 Printmaking	Consumable matls	Flat	\$125.00	\$125.00	0.00%
College of Liberal Arts	ARTS 8700 Photography	Consumable matls	Flat	\$100.00	\$100.00	0.00%
College of Liberal Arts	ARTS 8800 Ceramics	Consumable matls	Flat	\$250.00	\$250.00	0.00%
College of Liberal Arts	ARTS 8990 MFA Creative Thesis - Photography	Consumable matls	Flat	\$100.00	\$100.00	0.00%
College of Liberal Arts	ARTS 8990 MFA Creative Thesis - Ceramics	Consumable matls	Per Cr	\$80.00	\$80.00	0.00%
College of Liberal Arts	COMM 3201 Electronic Med Prod	Consumable matls	Flat	\$5.00	\$5.00	0.00%
College of Liberal Arts	COMM 3204 Adv Electronic Media Prod	Consumable matls	Flat	\$10.00	\$10.00	0.00%
College of Liberal Arts	CSCL 5411 Avant-Garde Cinema	Demand for service	Flat	New Fee	\$75.00	New Fee
College of Liberal Arts	CSCL 5910 Topics CSCL	Demand for service	Flat	New Fee	\$50.00	New Fee
College of Liberal Arts	DNCE 3701 Summer Dance Intensive	Demand for service	Flat	New Fee	\$70.00	New Fee
College of Liberal Arts	ID 1201 Major & Career Exploration	Consumable matls	Flat	\$30.00	\$30.00	0.00%
College of Liberal Arts	ID 3201 Career Plan	Consumable matls	Flat	\$40.00	\$40.00	0.00%
College of Liberal Arts	MUED 5011 Music in Elem Class	Consumable matls	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	SPAN 3401 Latino Immigration/Comm Servc	Demand for service	Flat	\$25.00	\$25.00	0.00%
College of Liberal Arts	TH 1101W Intro to Theatre - Fall	Trans/field trip	Flat	\$10.00	\$10.00	0.00%
College of Liberal Arts	TH 1101W Intro to Theatre - Spring	Trans/field trip	Flat	\$20.00	\$20.00	0.00%
College of Liberal Arts	TH 1911W Entertainment w/ Attitude	Trans/field trip	Flat	\$125.00	\$125.00	0.00%
College of Liberal Arts	TH 4322 Acting for Camera	Consumable matls	Flat	\$20.00	\$20.00	0.00%
College of Liberal Arts	TH 4380 Creative Collaboration	Consumable matls	Flat	\$25.00	\$35.00	40.00%
College of Liberal Arts	TH 4532 Makeup for Actor	Consumable matls	Flat	\$75.00	\$75.00	0.00%
College of Liberal Arts	TH 5355 Puppetry in Theatre	Consumable matls	Flat	\$45.00	\$45.00	0.00%
College of Liberal Arts	URBS 3751 Urban Environment	Trans/field trip	Flat	\$5.00	\$5.00	0.00%
College of Liberal Arts	WRIT 4501 Usability Testing	Demand for service	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - FR Ecology of Managed Systems	Trans/field trip	Flat	New Fee	\$45.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	Various courses - FR 3471 / 5471 Forest Plng and Mgmt	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - Plant Pathology Course Fee	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - Wetland Soils	Trans/field trip	Flat	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - ANSC Transportation / Lab fee	Trans/field trip	Flat	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Various courses - BBE 4403 / BBE 5403 Bioproducts & Biosystems Eng	Consumable matls	Flat	New Fee	\$20.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	Various courses - CFAN 3500 / 5500 -- International Studies Travel Costs	Trans/field trip	Flat	New Fee	\$3,500.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	AGRO 1101 Bio of Plant System	Consumable matls	Flat	\$46.50	\$46.50	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 1103 Crops, Environment & Society	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 1660 First-Year Colloquium	Trans/field trip	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 3131/5131 Organic Farm, Plan, Grow, Mrkt	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 3660 Plant Genetic Resources	Consumable matls	Flat	\$20.00	\$25.00	25.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 4005 App Crop Phys & Dev	Consumable matls	Flat	\$45.00	\$45.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 4401 Plant Genetics & Breeding	Consumable matls	Flat	New Fee	\$20.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	AGRO 4603 Field Crop Scout & Prob Diag	Trans/field trip	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	AGRO 5999 Special Topics in Agronomy	Trans/field trip	Flat	New Fee	\$50.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ANSC 1001 Orientation to Animal Science	Trans/field trip	Flat	\$20.00	\$25.00	25.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 2012 Livestock & Carcass Evaluation	Consumable matls	Flat	New Fee	\$35.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ANSC 2055 Horse Health Management	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 3052 Equine Anatomy & Exercise Phys	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 3302 Human & Animal Physiology Lab	Consumable matls	Flat	New Fee	\$25.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ANSC 4404 Applied Dairy Nutrition	Demand for service	Flat	\$35.00	\$35.00	0.00%

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Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
Col of Food/Ag/Nat Rsrc Sci	ANSC 4602 Sheep Production Systems Mgmt	Trans/field trip	Flat	New Fee	\$50.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ANSC 4603 Beef Production Sys Mgmt, 4613 Adv Beef Prod Sys Mgmt	Trans/field trip	Flat	\$100.00	\$100.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ANSC 8131 Mol Biol Tech	Consumable matls	Flat	\$200.00	\$250.00	25.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 1001 Bioprd & Biosys Eng Orient	Trans/field trip	Flat	\$55.00	\$60.00	9.09%
Col of Food/Ag/Nat Rsrc Sci	BBE 3001 Mechanics & Structl Design, 3101 Stats/Structrs for Const Mgmt	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 3013 Engr Prin Cell Proc	Consumable matls	Flat	\$100.00	\$100.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 3023 Ecological Eng Principles	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4402 Bio-based Prods Eng Lab I	Consumable matls	Flat	New Fee	\$25.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	BBE 4407/4412W Bio-based Prod Mfg & Apps I/II	Consumable matls	Flat	\$15.00	\$15.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4533 Agr Waste Mgmt Engr	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	BBE 4744 Engr Prin for Biol Scientists	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ENT 3005 Insect Biology	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ENT 3281 Veterinary Entomology	Consumable matls	Flat	New Fee	\$50.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ENT 4251 Forest/Shade Tree Entomology	Consumable matls	Flat	New Fee	\$15.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	ENT 5361 Aquatic Insects	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 1001 Freshmen Orientation to ESPM	Trans/field trip	Flat	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 1011 Issues in the Environment	Trans/field trip	Flat	\$15.00	\$15.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 3111/5111 Hydro & Water Qual Fld Mthds	Trans/field trip	Flat	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 3221 Soil Conserv. & Land-Use Mngmt, 3703/5703 Agroforestry in Watershed Mgmt,	Trans/field trip	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	ESPM 4041W Prob Solvng for Environ Change	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 1001 Orientation/Information System	Trans/field trip	Flat	\$55.00	\$65.00	18.18%
Col of Food/Ag/Nat Rsrc Sci	FR 2101 Identifying Forest Plants	Demand for service	Flat	\$0.01	\$0.01	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 2102 Northern Forests: Field Ecolgy	Demand for service	Flat	\$739.98	\$739.98	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 2102 Northern Forests: Field Ecolgy	Trans/field trip	Flat	\$125.00	\$125.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 2104 Measuring Forest Resources	Demand for service	Flat	\$0.01	\$0.01	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 3104/5104 Forest Ecology	Trans/field trip	Flat	\$70.00	\$70.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 3203/5203 Forest Fire & Disturbance Ecol	Trans/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 3612/5612 Silvi&Timbr Hrvstg Pracs in MN	Trans/field trip	Flat	\$175.00	\$175.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Demand for service	Flat	\$699.48	\$699.48	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Trans/field trip	Flat	\$155.00	\$155.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5161 Northern Forest Field Course	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5228 Adv Assessment & Modeling	Trans/field trip	Flat	\$75.00	\$50.00	-33.33%
Col of Food/Ag/Nat Rsrc Sci	FR 5413 Mng For Ecosys:Silviculture Lab	Trans/field trip	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5611 Field Silviculture, 5621 Fld Timber Harvstg & Road Plng	Demand for service	Flat	\$65.00	\$65.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5611 Field Silviculture, 5621 Fld Timber Harvstg & Road Plng	Trans/field trip	Flat	\$60.00	\$60.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FR 5615 Fld Remote Sensing/Res Survey	Demand for service	Flat	\$70.00	\$70.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 2021 Introductory Microbiology (Replaces FSCN 1021)	Consumable matls	Flat	\$45.00	\$45.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 3102 Introduction to Food Science	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 3731 Food Svc Oper Mgmt Lab, 4122 Food Ferment & Biotech, 4312W Food Analysis	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4121 Food Microbiology	Consumable matls	Flat	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4311 Chem Reactions in Food Systems	Consumable matls	Flat	\$50.00	\$100.00	100.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4332 Food Processing Ops, 5481 Sensory Eval of Food Qual	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4343 Processing of Dairy Products	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FSCN 4345 Flavor Technology	Consumable matls	Flat	New Fee	\$40.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	FSCN 4349 Food Science Capstone, 4613 Experimental Nutrition	Consumable matls	Flat	\$100.00	\$100.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 1001 Orient in Fshrs,Wldlf,ConsBio	Trans/field trip	Flat	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 3565 FW Ecology/Mgmt: Field Trip	Trans/field trip	Flat	\$250.00	\$300.00	20.00%
Col of Food/Ag/Nat Rsrc Sci	FW 4101 Herpetology	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 4106 Imprtn Plants in FW Habitats	Demand for service	Flat	\$0.01	\$0.01	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Demand for service	Flat	\$709.98	\$709.98	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 4108 Fld Mthd Rsrch/Cons Vert Pops	Trans/field trip	Flat	\$150.00	\$150.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	FW 5625 Wldlf Hndlng/Immobilization	Consumable matls	Flat	\$300.00	\$300.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 1001 Plant Propagation	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 1015 Woody & Herb Plts, 2031 Organic Food: Grow, Buy, Feed	Trans/field trip	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 1031 Vines and Wines Intro	Consumable matls	Flat	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 3005 Envir Effects on Hort Crops	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 3131/5131 Organic Farm Plan, Grow, Mkt	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 4015 Adv Woody & Herb Plt Topics, 4141W Nur Mgmt, 5071 Restor & Reclam Ecol	Trans/field trip	Flat	\$30.00	\$30.00	0.00%

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees - Per Semester

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Col of Food/Ag/Nat Rsrc Sci	HORT 4071W App of Plant Biotech to PI Imp	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	HORT 4401 Plant Genetics & Breeding	Consumable matls	Flat	New Fee	\$20.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	HORT 5032 Org Veg Prod	Trans/field trip	Flat	New Fee	\$25.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	HORT 5052 Specialty GH Crop Prod.	Consumable matls	Flat	New Fee	\$40.00	New Fee
Col of Food/Ag/Nat Rsrc Sci	RRM 1001 Orient. & Information Systems	Trans/field trip	Flat	\$55.00	\$65.00	18.18%
Col of Food/Ag/Nat Rsrc Sci	SOIL 4511 Field Study of Soils	Trans/field trip	Flat	\$40.00	\$40.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	SOIL 5515 Soil Genesis & Landscape	Trans/field trip	Flat	\$35.00	\$35.00	0.00%
Carlson School of Mgmt	BA 4501 Carlson Funds Enterprise:Grwth, 4502 Carlson Funds Ent:Fixed, 4503 Carlson Ventures Ent, 4504 Carlson Consulting Ent, 4505 Brands Ent	Demand for service	Per Cr	\$150.00	\$150.00	0.00%
Carlson School of Mgmt	IBUS 3002 Acct 3001: International	Trans/field trip	Flat	\$3,000.00	\$3,600.00	20.00%
Carlson School of Mgmt	IBUS 3003 IDSC 3001: International	Trans/field trip	Flat	\$4,600.00	\$4,800.00	4.35%
Carlson School of Mgmt	IBUS 3010 International Business Topics	Trans/field trip	Flat	\$4,600.00	\$4,600.00	0.00%
Carlson School of Mgmt	IBUS 3021 Human Resource Management	Trans/field trip	Flat	\$4,700.00	\$4,900.00	4.26%
Carlson School of Mgmt	IBUS 4050 Mgmt of Innovation & Change	Trans/field trip	Flat	New Fee	\$4,400.00	New Fee
Carlson School of Mgmt	IBUS 4082W Brand Management	Trans/field trip	Flat	\$4,700.00	\$4,700.00	0.00%
Carlson School of Mgmt	IBUS 4090 Corporate Strategy in CEE	Trans/field trip	Flat	\$3,500.00	\$4,000.00	14.29%
Carlson School of Mgmt	IBUS 5090 Study Abroad Independent Study	Trans/field trip	Flat	\$4,600.00	\$4,600.00	0.00%
Carlson School of Mgmt	IBUS 5100 Undergraduate Semester - CIMBA	Trans/field trip	Flat	\$9,940.00	\$9,393.00	-5.50%
Carlson School of Mgmt	IBUS 5101 International Business Summer	Trans/field trip	Flat	\$876.00	\$1,000.00	14.16%
Carlson School of Mgmt	IBUS 5102 Vienna Summer Program	Trans/field trip	Flat	\$2,088.00	\$1,000.00	-52.11%
Carlson School of Mgmt	IBUS 5103 Norway Summer Program	Trans/field trip	Flat	\$1,588.00	\$1,000.00	-37.03%
Carlson School of Mgmt	IBUS 5110 Costa Rica Seminar	Trans/field trip	Flat	\$260.00	\$1,200.00	361.54%
Carlson School of Mgmt	IBUS 5120 Vienna Seminar	Trans/field trip	Flat	\$860.00	\$1,500.00	74.42%
Carlson School of Mgmt	IBUS 5130 France Seminar (Graduate)	Trans/field trip	Flat	\$860.00	\$1,500.00	74.42%
Carlson School of Mgmt	IBUS 5140 Vienna Summer Program	Trans/field trip	Flat	\$40.00	\$1,000.00	2400.00%
Carlson School of Mgmt	IBUS 5150 India Seminar	Trans/field trip	Flat	\$860.00	\$1,800.00	109.30%
Carlson School of Mgmt	IBUS 5160 Cologne Summer Program (Grad)	Trans/field trip	Flat	\$120.00	\$1,000.00	733.33%
Carlson School of Mgmt	IBUS 5170 China Seminar (Graduate-1)	Trans/field trip	Flat	\$860.00	\$1,500.00	74.42%
Carlson School of Mgmt	IBUS 5175 Doing Business in India	Trans/field trip	Flat	New Fee	\$1,800.00	New Fee
Carlson School of Mgmt	IBUS 5190 Brazil Seminar	Trans/field trip	Flat	\$860.00	\$1,800.00	109.30%
Carlson School of Mgmt	IBUS 5200 Undergraduate Exchange	Trans/field trip	Flat	\$2,207.00	\$2,500.00	13.28%
Carlson School of Mgmt	IBUS 5301 International Business Summer	Trans/field trip	Flat	\$60.00	\$1,000.00	1566.67%
Carlson School of Mgmt	IBUS 6315 Ethics Seminar (Graduate) Sec: 71	Trans/field trip	Flat	\$860.00	\$1,500.00	74.42%
Carlson School of Mgmt	IBUS 6315 Ethics Seminar (Graduate) Sec: 72	Trans/field trip	Flat	\$860.00	\$2,000.00	132.56%
Carlson School of Mgmt	IBUS 6400 Carlson MBA Global Discovery	Trans/field trip	Flat	New Fee	\$5,150.00	New Fee
School of Dentistry	DDS 6431 Oral Anat I	Consumable matls	Flat	\$17.10	\$17.25	0.88%
School of Dentistry	DDS 6432 Oral Anat Lab I	Consumable matls	Flat	\$24.00	\$24.00	0.00%
School of Dentistry	DDS 6435 Oper Dent I Lab (Replaces DENT 5802)	Consumable matls	Flat	\$194.00	\$209.00	7.73%
School of Dentistry	DDS 6437 Oper Dent II Lab	Consumable matls	Flat	\$247.00	\$266.00	7.69%
School of Dentistry	DDS 6472 PC Pros Lab II (Replaces DENT 5904)	Consumable matls	Flat	\$860.00	\$925.00	7.56%
School of Dentistry	DDS 6476 Pros Tech Lab IV	Consumable matls	Flat	\$419.00	\$450.00	7.40%
School of Dentistry	DDS 6476 Pros Tech Lab IV	Consumable matls	Flat	\$129.00	\$139.00	7.75%
School of Dentistry	DDS 6478 PC Pros Tech Lab V	Consumable matls	Flat	New Fee	\$100.00	New Fee
School of Dentistry	DDS 6492 PC Pros Tech Lab VI (Replaces DENT 5912)	Consumable matls	Flat	\$564.00	\$606.00	7.45%
School of Dentistry	DT 3430/5430 Oral Anat	Consumable matls	Flat	\$17.00	\$17.00	0.00%
School of Dentistry	DT 3431/5431 Oral Anat Lab	Consumable matls	Flat	\$24.00	\$24.00	0.00%
School of Dentistry	DT 3433/5433 Oper Dent I Lab	Consumable matls	Flat	\$194.00	\$209.00	7.73%
School of Dentistry	DT 3434 Operative Dent II Lec & Lab, 5434 Oper Dent II and III	Consumable matls	Flat	\$247.00	\$266.00	7.69%
Health Sciences	CLSP 4103 Diagnostic Microbiology Lab	Demand for service	Flat	\$15.00	\$15.00	0.00%
Health Sciences	CLSP 4103 Diagnostic Microbiology Lab	Consumable matls	Flat	\$90.00	\$137.00	52.22%
Health Sciences	CLSP 4201 Hematology I	Consumable matls	Flat	\$80.00	\$58.00	-27.50%
Health Sciences	CLSP 4201 Hematology I	Demand for service	Flat	\$15.00	\$15.00	0.00%
Health Sciences	CLSP 4202 Hematology II	Demand for service	Flat	\$30.00	\$30.00	0.00%
Health Sciences	CLSP 4202 Hematology II	Consumable matls	Flat	\$25.00	\$11.00	-56.00%
Health Sciences	CLSP 4301 Urinalysis	Consumable matls	Flat	\$50.00	\$41.00	-18.00%
Health Sciences	CLSP 4301 Urinalysis	Demand for service	Flat	\$15.00	\$15.00	0.00%
Health Sciences	CLSP 4302 Clinical Chemistry I	Consumable matls	Flat	\$80.00	\$53.00	-33.75%
Health Sciences	CLSP 4305 Clinical Chemistry II: Lab	Consumable matls	Flat	\$50.00	\$110.00	120.00%
Health Sciences	CLSP 4402 Molecular Diagnostics	Consumable matls	Flat	\$50.00	\$81.00	62.00%
Health Sciences	CLSP 4502 Transfusion Med Laboratory	Consumable matls	Flat	\$80.00	\$74.00	-7.50%
Health Sciences	OT 6100 Pub and Prof Engagement I	Consumable matls	Flat	\$40.00	\$43.00	7.50%
Health Sciences	OT 6101 Foundations of Occupation	Consumable matls	Flat	New Fee	\$27.00	New Fee
Health Sciences	OT 6102 Professional Identity	Consumable matls	Flat	\$30.00	\$55.00	83.33%
Health Sciences	OT 6111 Occupations as Therapy	Consumable matls	Flat	\$75.00	\$75.00	0.00%

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees - Per Semester

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Health Sciences	OT 6200 Public & Prof. Engagement II	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Health Sciences	OT 6201 Functional Anatomy/Kinesiology	Consumable matls	Flat	\$10.00	\$17.00	70.00%
Health Sciences	OT 6201 Functional Anatomy/Kinesiology (Rochester)	Consumable matls	Flat	\$150.00	\$17.00	-88.67%
Health Sciences	OT 6202 OTPI: Compensation	Consumable matls	Flat	\$30.00	\$57.00	90.00%
Health Sciences	OT 6402 OTPI: Neurorehab. Approaches	Consumable matls	Flat	\$35.00	\$103.00	194.29%
Health Sciences	OT 6412 OTPI: Orthotics & Prosthetics	Consumable matls	Flat	\$100.00	\$115.00	15.00%
Health Sciences	OT 6422 OTP: Group Context	Consumable matls	Flat	\$15.00	\$20.00	33.33%
Institute of Technology	Various courses - UNITE Special Fee	Demand for service	Per Cr	\$150.00	\$150.00	0.00%
Institute of Technology	AEM 4303W Flight Dynamics	Consumable matls	Flat	\$25.00	\$10.00	-60.00%
Institute of Technology	AEM 4331 Aerospace Vehicle Design	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Institute of Technology	AEM 4333 Aerospace Design Projects	Consumable matls	Flat	\$100.00	\$100.00	0.00%
Institute of Technology	AEM 4601 Instrumentation Lab	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Institute of Technology	AEM 4602W Aeromechanics Lab	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Institute of Technology	BMEN 2501 Cell and Molecular Biology	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Institute of Technology	BMEN 3001 Biomechanics	Consumable matls	Flat	\$10.00	\$20.00	100.00%
Institute of Technology	BMEN 3101 Biomedical Transport Processes	Consumable matls	Flat	\$30.00	\$30.00	0.00%
Institute of Technology	BMEN 3201 Bioelec/Bioinstr, 3301 Biomaterials, 3401 Biomedical Systems	Consumable matls	Flat	\$10.00	\$10.00	0.00%
Institute of Technology	BMEN 4002W BME Engineering Design II	Consumable matls	Flat	\$100.00	\$100.00	0.00%
Institute of Technology	CE 3402W CivE Matls, 3406 Const Matls for Mgrs, 4401 Steel Concrete Dsgn	Consumable matls	Flat	\$62.00	\$62.00	0.00%
Institute of Technology	CE 4301 Soil Mechanics II	Consumable matls	Flat	\$30.00	\$10.00	-66.67%
Institute of Technology	CE 4311 Rock Mechanics	Consumable matls	Flat	\$30.00	\$20.00	-33.33%
Institute of Technology	CE 5311 Experimental Geomechanics	Consumable matls	Flat	\$50.00	\$25.00	-50.00%
Institute of Technology	CE 5542 Experimental Meth Env Eng	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Institute of Technology	CE 8551 Env Microb: Mol Theory & Meth	Consumable matls	Flat	\$200.00	\$200.00	0.00%
Institute of Technology	CHEM 1017 INTRO CHEM: LAB, 1021/1022 Chem Prin I/II, 1031H/1032H Honors Chem I/II	Consumable matls	Flat	\$55.50	\$57.00	2.70%
Institute of Technology	CHEM 2111 Intro Anal Chem Lab, 4511W Adv Phys Chem Lab	Consumable matls	Flat	\$57.50	\$59.00	2.61%
Institute of Technology	CHEM 2121 Process Anal Chem	Consumable matls	Flat	\$61.50	\$63.00	2.44%
Institute of Technology	CHEM 2311 Organic Lab	Consumable matls	Flat	\$83.00	\$85.00	2.41%
Institute of Technology	CHEM 2312H Hon Organic Lab	Consumable matls	Flat	\$114.00	\$117.00	2.63%
Institute of Technology	CHEM 4111W Modn Instr Me of Chem Anal Lab	Consumable matls	Flat	\$61.50	\$63.00	2.44%
Institute of Technology	CHEM 4223W Polymer Lab, CHEN 4223W, MATS 4223W	Consumable matls	Flat	\$85.50	\$88.00	2.92%
Institute of Technology	CHEM 4311W Adv Org Chem Lab	Consumable matls	Flat	\$109.00	\$112.00	2.75%
Institute of Technology	CHEM 4711W Adv Inorg Chem Lab	Consumable matls	Flat	\$92.50	\$95.00	2.70%
Institute of Technology	CHEM 8153 Signal-noise	Consumable matls	Flat	\$64.50	\$66.00	2.33%
Institute of Technology	CHEN 3401W Junior Chem Eng Lab	Consumable matls	Flat	\$60.00	\$60.00	0.00%
Institute of Technology	CHEN 4401 Chem Eng Lab I	Consumable matls	Flat	\$110.00	\$110.00	0.00%
Institute of Technology	CHEN 4402 Chem Eng Lab II	Consumable matls	Flat	\$60.00	\$60.00	0.00%
Institute of Technology	CHEN 4702 Rheology, 8102 Polymer Rheology	Demand for service	Flat	New Fee	\$22.00	New Fee
Institute of Technology	EE 2002 Cir & Elec Lab, 3006 Fund EE Lab	Consumable matls	Flat	\$45.00	\$50.00	11.11%
Institute of Technology	EE 2301 Intro Digital Des	Consumable matls	Flat	\$39.00	\$39.00	0.00%
Institute of Technology	EE 2361 Intro Microcontrollers	Consumable matls	Flat	\$55.00	\$55.00	0.00%
Institute of Technology	GEO 1006 Oceanography	Trans/field trip	Flat	\$10.00	\$10.00	0.00%
Institute of Technology	GEO 1901 Freshman Seminar: Eenvt	Trans/field trip	Flat	\$36.00	\$36.00	0.00%
Institute of Technology	GEO 2201 Geodynamics I	Trans/field trip	Flat	\$18.00	\$18.00	0.00%
Institute of Technology	GEO 2302 Petrology	Trans/field trip	Flat	\$18.00	\$18.00	0.00%
Institute of Technology	GEO 3911 Intro Field Geology, 4911 Adv Field Geol, 4971W/5971 Field Hydrogeol,	Trans/field trip	Flat	\$900.00	\$900.00	0.00%
Institute of Technology	GEO 4501 Structural Geology	Trans/field trip	Flat	\$36.00	\$36.00	0.00%
Institute of Technology	GEO 4702 General Hydrogeology	Trans/field trip	Flat	New Fee	\$150.00	New Fee
Institute of Technology	GEO 5353 Electron Microprobe	Consumable matls	Flat	\$60.00	\$60.00	0.00%
Institute of Technology	GEO 5713 Karst Hydrogeology	Trans/field trip	Flat	\$18.00	\$18.00	0.00%
Institute of Technology	MATS 2002 Mech. Prop. Lab	Consumable matls	Flat	\$50.00	\$50.00	0.00%
Institute of Technology	MATS 3801 Characterization Lab, 3851W Materials Prop Lab, 5517 Electron Microscopy	Demand for service	Flat	\$100.00	\$100.00	0.00%
Institute of Technology	MATS 4221 Mat. Design	Demand for service	Flat	\$90.00	\$90.00	0.00%
Institute of Technology	ME 2011 Intro Eng, 3221 D&M I, Eng Matl&Man, 4031W Basic Measure Lab, 4131W Therm Envir Eng Lab, 4231 Mot Cont Lab, 4232 Fluid Power Control Lab, 4233 Vibration Engr Lab, 4331 Thermal Engr Lab, 4431W Energy Con Sys Lab, 5133 Aerosol Lab	Consumable matls	Flat	\$40.00	\$40.00	0.00%
Institute of Technology	ME 4054W Design Projects	Consumable matls	Flat	\$66.00	\$66.00	0.00%
Institute of Technology	ME 5090 Adv Engr Prob, 5341 Thermal Design	Consumable matls	Flat	\$20.00	\$20.00	0.00%
Law School	LAW 6951 Comparative Business Entities	Demand for service	Flat	\$48.50	\$48.50	0.00%

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees - Per Semester

Campus/College	Class Name	Fee Purpose	Type	2010 Amount	2011 Amount	Percent Change
Medical School	Various courses - LAMP Microscope rental fee	Consumable matls	Flat	\$5.00	\$5.00	0.00%
Medical School	Various courses - LAMP Lab Service fee	Consumable matls	Flat	\$10.00	\$10.00	0.00%
Medical School	Various courses - MICB, NSC, NSCI Lab Service fee	Consumable matls	Flat	\$85.00	\$87.25	2.65%
Medical School	ANAT 3602/3612 Principles of Human Anat Lab	Consumable matls	Flat	\$40.00	\$30.00	-25.00%
Medical School	ANAT 3608H Honors Human Anatomy Lab	Consumable matls	Flat	New Fee	\$30.00	New Fee
Medical School	LAMP 6101 General Path	Demand for service	Flat	\$10.00	\$10.00	0.00%
Medical School	LAMP 6290 Laboratory Medicine	Consumable matls	Flat	\$10.00	\$10.00	0.00%
Medical School	MORT 3151 R A Lab	Consumable matls	Flat	\$25.00	\$25.00	0.00%
Medical School	MORT 3161 Embalming Laboratory	Consumable matls	Flat	\$110.00	\$110.00	0.00%
Medical School	MORT 3171 Human Anatomy Laboratory	Consumable matls	Flat	\$10.00	\$110.00	1000.00%
Medical School	NSC 5540 Biomedical Neuroscience - Sec: 004	Demand for service	Flat	\$200.00	\$200.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience - Sec: 002	Demand for service	Flat	\$1,000.00	\$1,000.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience - Sec: 001	Demand for service	Flat	\$1,600.00	\$1,600.00	0.00%
Medical School	NSC 5540 Biomedical Neuroscience - Sec: 003	Demand for service	Flat	New Fee	\$800.00	New Fee
Medical School	PHSL 3051 Human Physiology	Consumable matls	Flat	New Fee	\$10.00	New Fee
Medical School	PHSL 3063 Principles of Human Physiology, 3701 Physiology Lab	Consumable matls	Flat	\$35.00	\$35.00	0.00%
Medical School	PHSL 5510 Adv Cardiac Physiology	Consumable matls	Flat	\$525.00	\$525.00	0.00%
Medical School	PHSL 5511 Adv Neuromuscular Jx Phsl	Consumable matls	Flat	\$395.00	\$395.00	0.00%
College of Pharmacy	PHAR 6494 Directed Study III	Trans/field trip	Flat	\$750.00	\$750.00	0.00%
School of Public Health	Various courses - Public Health Institute Fee	Demand for service	Per Cr	\$120.00	\$132.00	10.00%
School of Public Health	PUBH 7250 Focus Group Interviews	Demand for service	Per Cr	\$120.00	\$120.00	0.00%
College of Continuing Ed	TRIN 3102 Consecutive Interpreting	Demand for service	Flat	\$40.00	\$40.00	0.00%
College of Veterinary Med	CMB 5335 Molecular Biotech Lab Novice	Consumable matls	Flat	\$75.00	\$90.00	20.00%
College of Veterinary Med	CMB 8335 Mol Biol Tech	Consumable matls	Flat	\$200.00	\$250.00	25.00%
College of Veterinary Med	VBS 2032 General Microbiology w/Lab	Consumable matls	Flat	\$90.00	\$90.00	0.00%
College of Veterinary Med	VPM 3700 Equine Reproductive Management	Trans/field trip	Flat	\$50.00	\$50.00	0.00%

University of Minnesota 2010-2011 Tuition Plan: Academic/Term Fees - Per Semester

Campus	Fee Name	Credits	2010 Amount	2011 Amount	Percent Change
System-wide					
All campuses	University Fee (per Credit)	0.05 to 9.99	\$60.00	\$65.00	8.33%
All campuses	University Fee (Flat Fee)	10 to 999.99	\$600.00	\$650.00	8.33%
Crookston					
Crookston	Application Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Crookston	Late Payment Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Crookston	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Crookston	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Crookston	Transcript Fee	0 to 999.99	\$5.00	\$5.00	0.00%
Crookston	Transcript Fee--rush order	0 to 999.99	\$10.00	\$10.00	0.00%
Crookston	FedEx Overnight Service Fee-National	0.05 to 999.99	\$25.00	\$25.00	0.00%
Crookston	FedEx Overnight Service Fee-International	0.05 to 999.99	\$30.00	\$30.00	0.00%
Crookston	Late Registration Fee-First 2 Weeks	0 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Late Registration Fee - third week	0.05 to 999.99	\$100.00	\$100.00	0.00%
Crookston	Orientation Fee	6 to 999.99	\$75.00	\$75.00	0.00%
Crookston	U-Card Replacement	0.05 to 999.99	\$15.00	\$15.00	0.00%
Crookston	Technology Access - Computer/Notebook Fee (Fall-Spring)	0 to 999.99	\$500.00	\$500.00	0.00%
Crookston	Technology Access - Late Return	0 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Technology Access - Daily Rental	0 to 999.99	\$10.00	\$10.00	0.00%
Crookston	Technology Fee - Late Return - Weekly rental rate	0.05 to 999.99	New Fee	\$31.25	New Fee
Crookston	Lost/Damaged Lab Equipment Fee	0.05 to 999.99	New Fee	\$20.00	New Fee
Crookston	Computer Insurance Deduction	0.05 to 999.99	\$500.00	\$500.00	0.00%
Crookston	Credit Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Crookston	Parking Permit Fee-All lots (all year)	0.05 to 999.99	\$68.00	\$90.00	32.35%
Crookston	Parking Permit - All lots - each semester	0.05 to 999.99	\$50.00	\$60.00	20.00%
Crookston	Parking Permit - Lot E - all year	0.05 to 999.99	\$68.00	\$90.00	32.35%
Crookston	Parking Permit-Reserved Parking	0.05 to 999.99	\$110.00	\$145.00	31.82%
Crookston	Parking Permit-Temp-1 week	0.05 to 999.99	\$5.00	\$5.00	0.00%
Crookston	Parking Permit - Temp - 1 month	0.05 to 999.99	\$15.00	\$15.00	0.00%
Crookston	Parking Permit - All lots-Duplicate	0.05 to 999.99	\$5.00	\$10.00	100.00%
Crookston	Student Health Insurance	6 to 999.99	\$907.00	\$907.00	0.00%
Crookston	International Student Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Crookston	Summer Start Program	0.05 to 999.99	\$250.00	\$250.00	0.00%
Crookston	Global Seminar Fee	0.05 to 999.99	\$4,850.00	\$4,850.00	0.00%
Crookston	Study Abroad Application Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Duluth					
Duluth	Medical School - Medical Student Application Fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
Duluth	Medical School - Duluth collegiate/tech - med students	0.05 to 999.99	\$200.00	\$275.00	37.50%
Duluth	Medical School - Medical Student Acceptance Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Duluth	Application Fee-Undergraduate	0 to 999.99	\$35.00	\$35.00	0.00%
Duluth	MAPL, Med, MEHS Program Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Late Payment Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Duluth	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Duluth	Transcript Fee	0 to 999.99	\$5.00	\$5.00	0.00%
Duluth	Transcript Fee - Rush Order	0 to 999.99	\$10.00	\$10.00	0.00%
Duluth	Transcript Fee - Rush Order/Natl FedEx	0 to 999.99	\$25.00	\$25.00	0.00%
Duluth	Transcript Fee - Rush Order/Intl FedEx	0 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Late Registration Fee - First 2 Weeks	0 to 999.99	\$50.00	\$50.00	0.00%
Duluth	Late Registration Fee - Third Week or later	0 to 999.99	\$100.00	\$100.00	0.00%
Duluth	Orientation Fee	0 to 999.99	\$40.00	\$40.00	0.00%
Duluth	U-Card Replacement	0.05 to 999.99	\$15.00	\$15.00	0.00%
Duluth	CE Technology/Equipment Fee (Fall-Spring)	5 to 999.99	\$50.00	\$50.00	0.00%
Duluth	CE Technology/Equipment Fee (Summer)	5 to 999.99	\$25.00	\$25.00	0.00%
Duluth	CEHSP Technology/Equipment Fee (Fall-Spring)	5 to 999.99	\$125.00	\$125.00	0.00%
Duluth	CEHSP Technology/Equipment Fee (Summer)	5 to 999.99	\$62.50	\$62.50	0.00%
Duluth	CLA Technology/Equipment Fee (Fall-Spring)	5 to 999.99	\$150.00	\$150.00	0.00%
Duluth	CLA Technology/Equipment Fee (Summer)	5 to 999.99	\$75.00	\$75.00	0.00%
Duluth	SCSE Technology/Equipment Fee (Fall-Spring)	5 to 999.99	\$150.00	\$150.00	0.00%
Duluth	SCSE Technology/Equipment Fee (Summer)	5 to 999.99	\$75.00	\$75.00	0.00%
Duluth	LSBE Technology/Equipment Fee (Fall-Spring)	5 to 999.99	\$100.00	\$100.00	0.00%
Duluth	LSBE Technology/Equipment Fee (Summer)	5 to 999.99	\$50.00	\$50.00	0.00%

University of Minnesota 2010-2011 Tuition Plan: Academic/Term Fees - Per Semester

Campus	Fee Name	Credits	2010 Amount	2011 Amount	Percent Change
Duluth	SFA Technology/Equipment Fee (Fall-Spring)	5 to 999.99	\$250.00	\$250.00	0.00%
Duluth	SFA Technology/Equipment Fee (Summer)	5 to 999.99	\$125.00	\$125.00	0.00%
Duluth	Rochester MBA Technology Fee	0.05 to 5.99	\$75.00	\$75.00	0.00%
Duluth	Rochester MBA Technology Fee	6 to 999.99	\$150.00	\$150.00	0.00%
Duluth	Internet/Email Access Fee	0.05 to 12.99	\$5.73	\$6.00	4.71%
Duluth	Internet/Email Access Fee	13 to 999.99	\$74.49	\$78.00	4.71%
Duluth	Credit-by-Examination Fee	1 to 999.99	\$50.00	\$50.00	0.00%
Duluth	CEHSP Post-baccalaureate Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Chemical Dependency Screening Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
Duluth	Education Administration Licensure Prog-appl fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
Duluth	Student Teaching Outside the Duluth Area	0.05 to 2.99	\$98.49	\$100.00	1.53%
Duluth	Student Teaching Outside the Duluth Area	3 to 5.99	\$196.96	\$200.00	1.54%
Duluth	Student Teaching Outside the Duluth Area	6 to 11.99	\$295.47	\$300.00	1.53%
Duluth	Student Teaching Outside the Duluth Area	12 to 999.99	\$590.89	\$600.00	1.54%

Morris

Morris	Application Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Morris	Late Payment Fee	0 to 999.99	\$30.00	\$30.00	0.00%
Morris	Installment Fee	0 to 999.99	\$35.00	\$35.00	0.00%
Morris	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Morris	Transcript Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
Morris	Transcript Fee - Rush	0.05 to 999.99	\$10.00	\$10.00	0.00%
Morris	Transcript Fee - rush national fedex	0.05 to 999.99	\$25.00	\$25.00	0.00%
Morris	Transcript Fee - rush international fedex	0.05 to 999.99	\$30.00	\$30.00	0.00%
Morris	Late Reigstration - First 2 Weeks	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	Late Registration - 3rd Week	0.05 to 999.99	\$100.00	\$100.00	0.00%
Morris	Freshman Confirmation Fee	0 to 999.99	\$150.00	\$150.00	0.00%
Morris	Transfer Confirmation Fee	0.05 to 999.99	\$150.00	\$150.00	0.00%
Morris	U Card Replacement Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
Morris	Technology Fee	6 to 999.99	\$52.50	\$62.50	19.05%
Morris	Credit Exam	0.05 to 999.99	\$50.00	\$50.00	0.00%
Morris	Certification Fee-Fax	0.05 to 999.99	New Fee	\$10.00	New Fee
Morris	Parking Permit Fee	0.05 to 999.99	\$85.50	\$91.00	6.43%
Morris	Minnesota Education Job Fair Fee - Preregistration	0.05 to 999.99	\$20.00	\$20.00	0.00%
Morris	Minnesota Education Job Fair Fee-On Site Registration	0.05 to 999.99	\$30.00	\$30.00	0.00%
Morris	NonRegional Student Teaching Fee	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	National Student Exchange Fee	0.05 to 999.99	\$135.00	\$205.00	51.85%
Morris	GLOBAL STU TCHG APPLICATION FEE	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	ELTAP Application Fee	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	GST/ELTAP 1-Week Program Fee	0.05 to 999.99	\$150.00	\$150.00	0.00%
Morris	GST/ELTAP 2-Week Program Fee (\$150/week)	0.05 to 999.99	\$300.00	\$300.00	0.00%
Morris	GST/ELTAP 3-Week Program Fee (\$150/week)	0.05 to 999.99	\$450.00	\$450.00	0.00%
Morris	GST/ELTAP 4-Week Program Fee (\$150/week)	0.05 to 999.99	\$600.00	\$600.00	0.00%
Morris	GST/ELTAP 5-Week Program Fee (\$150/week)	0.05 to 999.99	\$750.00	\$750.00	0.00%
Morris	GST/ELTAP 6-Week Program Fee (\$150/week)	0.05 to 999.99	\$900.00	\$900.00	0.00%
Morris	GST/ELTAP Additional Placement Fee	0.05 to 999.99	New Fee	\$125.00	New Fee

Rochester

Rochester	Application Fee	0.05 to 999.99	\$35.00	\$35.00	0.00%
Rochester	Enrollment Deposit Fee	0.05 to 999.99	\$300.00	\$300.00	0.00%
Rochester	Rochester Technology Fee	0.05 to 5.99	\$50.00	\$50.00	0.00%
Rochester	Rochester Technology Fee	6 to 999.99	\$100.00	\$100.00	0.00%
Rochester	BSHS Technology Fee	0.05 to 5.99	\$100.00	\$100.00	0.00%
Rochester	BSHS Technology Fee	6 to 999.99	\$500.00	\$500.00	0.00%
Rochester	Credit by Examination	0.05 to 999.99	New Fee	\$50.00	New Fee

Twin Cities

College of Design	CDes Col Fee Undergrad except Housing & Retail & Grad Progs full-rate	0.05 to 5.99	\$154.00	\$165.00	7.14%
College of Design	CDes Col Fee Undergrad except Housing & Retail & Grad Progs full-rate	6 to 999.99	\$308.00	\$330.00	7.14%
College of Design	CDes Col Fee for Hsng & Retl UG majors & DHA Grad Plans, MA, MS, PhD	0.05 to 5.99	\$112.00	\$120.00	7.14%
College of Design	CDes Col Fee-Hsng & Retl UG majors & DHA Grad Plans, MA, MS, PhD	6 to 999.99	\$224.00	\$240.00	7.14%
College of Design	CDes Collegiate Fee Summer non-housing non-retail	0.05 to 5.99	\$72.00	\$77.00	6.94%
College of Design	CDes Collegiate Fee Summer non-housing non-retail	6 to 999.99	\$144.00	\$154.00	6.94%
College of Design	CDes Collegiate Fee Summer Housing and Retail Merchandising	0.05 to 5.99	\$51.00	\$54.00	5.88%
College of Design	CDes Collegiate Fee Summer Housing and Retail Merchandising	6 to 999.99	\$102.00	\$108.00	5.88%
College of Design	Key Deposit Fee	0.05 to 999.99	\$20.00	\$20.00	0.00%

University of Minnesota 2010-2011 Tuition Plan: Academic/Term Fees - Per Semester

Campus	Fee Name	Credits	2010 Amount	2011 Amount	Percent Change
College of Design	Locker Rental Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
College of Design	Bobbin Case Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Design	Studio Facility Usage Fee	0.05 to 999.99	New Fee	\$15.00	New Fee
Auxiliary Services	Transportation Fee	0.05 to 999.99	\$17.00	\$18.00	5.88%
Budget Office	Student Stadium Fee	6 to 999.99	\$12.50	\$12.50	0.00%
Budget Office	Capital Enhancement Fee for Student Life	6 to 999.99	\$25.00	\$40.00	60.00%
Col of Biological Sciences	CBS Technology Fee (Fall-Spring)	3 to 5.99	\$102.00	\$102.00	0.00%
Col of Biological Sciences	CBS Technology Fee (Fall-Spring)	6 to 999.99	\$203.00	\$203.00	0.00%
Col of Biological Sciences	CBS Technology Fee (Summer)	3 to 999.99	\$102.00	\$102.00	0.00%
Col of Biological Sciences	Special Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	EdHD Technology Fee - Undergraduate & Graduate (Fall-Spring-Summer)	0.05 to 5.99	\$65.00	\$65.00	0.00%
College of Ed/Human Dev	EdHD Technology Fee - Undergraduate (Fall-Spring)	6 to 999.99	\$130.00	\$130.00	0.00%
College of Ed/Human Dev	Credit Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Ed/Human Dev	Master of Education and Endorsement Program Application Fee	0.05 to 999.99	\$55.00	\$55.00	0.00%
College of Ed/Human Dev	Initial Licensure-Master of Education Confirmation Fee	0.05 to 999.99	\$95.00	\$100.00	5.26%
College of Ed/Human Dev	EDPA Administrative Licensure Fee	0.05 to 999.99	\$550.00	\$550.00	0.00%
College of Ed/Human Dev	EDPA Multiple Endorsement Fee	0.05 to 999.99	\$275.00	\$275.00	0.00%
College of Ed/Human Dev	Part-time School Counseling Licensure Application Fee	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Ed/Human Dev	School Psych - First Year Students (EPSY) Materials Fee	0.05 to 999.99	\$210.00	\$210.00	0.00%
College of Ed/Human Dev	School Psychology Program Fees - Yrs 1 & 2	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Ed/Human Dev	School Psychology Program Fees - Year 3	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Ed/Human Dev	SSW Graduate Seating Fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Liberal Arts	CLA Technology Fee-UG & Grad	0.05 to 5.99	\$52.50	\$57.50	9.52%
College of Liberal Arts	CLA Technology Fee-UG & Grad	6 to 999.99	\$105.00	\$115.00	9.52%
College of Liberal Arts	CLA Special Exam Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	English-key deposit	0.05 to 999.99	\$40.00	\$40.00	0.00%
College of Liberal Arts	CLA Equipment Loan Late Fees	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Department of History Graduate Placement Service Fee	0.05 to 999.99	\$4.00	\$4.00	0.00%
College of Liberal Arts	Department of Economics Graduate Student Placement Service Fee	0.05 to 999.99	\$1.00	\$1.00	0.00%
College of Liberal Arts	CLA Language Center-Student Multimedia Lab Printing	0.05 to 999.99	\$0.10	\$0.10	0.00%
College of Liberal Arts	CLA Language Center - LPE Screening Test	0.05 to 999.99	\$20.00	\$20.00	0.00%
College of Liberal Arts	CLA Language Ctr-Individual LPE Testing	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Liberal Arts	CCLC (Career & Comm Learning Ctr) Recommendation Packet Service Fee	0.05 to 999.99	\$30.00	\$5.00	-83.33%
College of Liberal Arts	CCLC Skills Inventory Testing Fee	0.05 to 999.99	\$15.00	\$15.00	0.00%
College of Liberal Arts	CCLC-Job Search Jump Start workshop fees	0.05 to 999.99	\$20.00	\$20.00	0.00%
College of Liberal Arts	CCLC - NSE (National Student Exchange) Orientation/Activity Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	CCLC - NSE Program Fees	0.05 to 999.99	\$200.00	\$225.00	12.50%
College of Liberal Arts	Art-Majors Studio Deposits	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Art-Graduate Studio Deposit	0.05 to 999.99	\$100.00	\$100.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - Portfolio Locker (Summer)	0.05 to 999.99	\$10.00	\$10.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - Portfolio Locker (Fall or Spring)	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Center - Portfolio Locker (Fall and Spring)	0.05 to 999.99	\$45.00	\$45.00	0.00%
College of Liberal Arts	Art Locker Fee in Regis Ctr - Portfolio Locker (Fall & Spring & Summer)	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Art Dept Equipment Replacement	0.05 to 999.99	\$3,500.00	\$3,500.00	0.00%
College of Liberal Arts	Art Dept Late Equipment Fee	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Art Dept Equipment Repair	0.05 to 999.99	\$500.00	\$500.00	0.00%
College of Liberal Arts	Art - Key Deposit	0.05 to 999.99	\$10.00	\$10.00	0.00%
College of Liberal Arts	Marching Band Instrument rental	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Music-Instrument Rental Level I (Music Ed/Non-Professional)	0.05 to 999.99	\$100.00	\$125.00	25.00%
College of Liberal Arts	Music-Instrument Rental Level II (Professional/valued under \$7000)	0.05 to 999.99	\$135.00	\$160.00	18.52%
College of Liberal Arts	Music-Instrument Rental Level III (professional/valued over \$7000)	0.05 to 999.99	\$160.00	\$185.00	15.63%
College of Liberal Arts	Music- Requested Piano and/or Harpsichord Tunings	0.05 to 999.99	\$100.00	\$125.00	25.00%
College of Liberal Arts	Music-Practice Rooms Hourly Usage Majors/Minors	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Music- B Practice Rooms-Semester Usage Majors/Minors	0.05 to 999.99	\$65.00	\$65.00	0.00%
College of Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Usage Majors/Minors	0.05 to 999.99	\$80.00	\$80.00	0.00%
College of Liberal Arts	Music-Practice Rooms Hourly Usage Non-Majors/Minors	0.05 to 999.99	\$50.00	\$60.00	20.00%
College of Liberal Arts	Music- B Practice Rooms-Semester Use NonMajor/Minor	0.05 to 999.99	\$100.00	\$110.00	10.00%
College of Liberal Arts	Music- C, D, E, F, or G Practice Rooms-Semester Use NonMajor/Minor	0.05 to 999.99	\$110.00	\$130.00	18.18%
College of Liberal Arts	Practice Room use by students not Enr in Music classes (Per 10 Hours)	0.05 to 999.99	New Fee	\$100.00	New Fee
College of Liberal Arts	Practice Room use by students not Enr in Music classes (Per Semester)	0.05 to 999.99	New Fee	\$220.00	New Fee
College of Liberal Arts	Music-Practice Room - lost access card	0.05 to 999.99	\$20.00	\$20.00	0.00%
College of Liberal Arts	Marching Band - Spat camp	0.05 to 999.99	\$80.00	\$80.00	0.00%

University of Minnesota 2010-2011 Tuition Plan: Academic/Term Fees - Per Semester

Campus	Fee Name	Credits	2010 Amount	2011 Amount	Percent Change
College of Liberal Arts	Marching Band - Uniform Dry Cleaning (Maximum Cost per Item)	0.05 to 999.99	\$25.00	\$25.00	0.00%
College of Liberal Arts	Choir Dresses	0.05 to 999.99	New Fee	\$56.00	New Fee
College of Liberal Arts	Ensemble lost music 10 or less pieces	0.05 to 999.99	\$50.00	\$50.00	0.00%
College of Liberal Arts	Ensemble lost music fee 11 or more pieces	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Liberal Arts	Ensemble lost music fee: lost score	0.05 to 999.99	\$200.00	\$200.00	0.00%
College of Liberal Arts	Music - Locker Rental Single Term	0.05 to 999.99	\$70.00	\$75.00	7.14%
College of Liberal Arts	Music- Locker Rental Full-Year	0.05 to 999.99	\$90.00	\$95.00	5.56%
College of Liberal Arts	Rental of Storage Wedge for Large and/or shared instruments (Semester)	0.05 to 999.99	New Fee	\$25.00	New Fee
College of Liberal Arts	Rental of Storage Wedge for Large and/or shared instruments (Acad Yr)	0.05 to 999.99	New Fee	\$50.00	New Fee
College of Liberal Arts	Locker rental by Non-Majors	0.05 to 999.99	New Fee	\$100.00	New Fee
College of Liberal Arts	Locker rental by Non-Majors	0.05 to 999.99	New Fee	\$120.00	New Fee
College of Liberal Arts	Music- Locker Room Keycard Replacement	0.05 to 999.99	\$45.00	\$45.00	0.00%
College of Liberal Arts	Music - Recital Staffing	0.05 to 999.99	\$60.00	\$60.00	0.00%
College of Liberal Arts	Music- Ultan Recital Hall Rental (hourly rate)	0.05 to 999.99	\$25.00	\$35.00	40.00%
College of Liberal Arts	Music- Ferguson Hall Lobby rental for Recital Receptions (event rate)	0.05 to 999.99	\$35.00	\$35.00	0.00%
College of Liberal Arts	Music AV recording editing/Technical Assitance (hourly rate)	0.05 to 999.99	\$35.00	\$35.00	0.00%
College of Liberal Arts	Music-Performance Duplication Fee	0.05 to 999.99	\$12.00	\$12.00	0.00%
College of Liberal Arts	Recording Session Cancellation Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
College of Liberal Arts	Music - Recital cancellation 7 or less days	0.05 to 999.99	\$150.00	\$150.00	0.00%
College of Liberal Arts	Music - Recital Cancellation 8-28 days	0.05 to 999.99	\$75.00	\$75.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee Undergraduate, Graduate, DMS (Fall-Spring)	0.05 to 5.99	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee Undergraduate, Graduate, DMS (Fall-Spring)	6 to 999.99	\$110.00	\$110.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee Undergraduate, Graduate, DMS (Summer)	0.05 to 2.99	\$27.50	\$27.50	0.00%
Col of Food/Ag/Nat Rsrc Sci	CFANS Technology Fee Undergraduate, Graduate, DMS (Summer)	3 to 999.99	\$55.00	\$55.00	0.00%
Col of Food/Ag/Nat Rsrc Sci	Dietetic Internship	0.05 to 999.99	\$3,400.00	\$3,400.00	0.00%
Carlson School of Mgmt	CSOM Ugrd w<6 cr Technology Fee (Fall-Spring)	0.05 to 5.99	\$100.00	\$100.00	0.00%
Carlson School of Mgmt	CSOM UGrad Student Svcs & Tech Fee (Fall-Spring)	6 to 999.99	\$475.00	\$495.00	4.21%
Carlson School of Mgmt	CSOM Sum Ugrd w<6 cr Technology Fee (Summer)	0.05 to 5.99	\$50.00	\$50.00	0.00%
Carlson School of Mgmt	CSOM UGrad Student Svcs & Tech Fee (Summer)	6 to 999.99	\$237.50	\$247.50	4.21%
Carlson School of Mgmt	CSOM PT-MBA Student Svcs & Tech Fee (Fall-Spring)	0.05 to 999.99	\$290.00	\$290.00	0.00%
Carlson School of Mgmt	CSOM PT-MBA Student Svcs & Tech Fee (Summer)	0.05 to 999.99	\$145.00	\$145.00	0.00%
Carlson School of Mgmt	CSOM FT-MBA Student Svcs & Tech Fee (Fall-Spring)	0.05 to 999.99	\$480.00	\$480.00	0.00%
Carlson School of Mgmt	CSOM FT-MBA Student Svcs & Tech Fee (Summer)	0.05 to 999.99	\$240.00	\$240.00	0.00%
Carlson School of Mgmt	CSOM PhD, MAHRIR Technology Fee (Fall-Spring)	0.05 to 999.99	\$315.00	\$315.00	0.00%
Carlson School of Mgmt	CSOM Sum PhD MAHRIR Technology Fee (Summer)	0.05 to 999.99	\$157.50	\$157.50	0.00%
Carlson School of Mgmt	CSOM EMAHRIR, MAcc, MBT, AS Technology Fee (Fall-Spring)	0.05 to 999.99	\$215.00	\$215.00	0.00%
Carlson School of Mgmt	CSOM Sum EMAHRIR, MBT, MAcc Technology Fee (Summer)	0.05 to 999.99	\$107.50	\$107.50	0.00%
Carlson School of Mgmt	CSOM Credit Exam fee	0.01 to 999.99	\$50.00	\$50.00	0.00%
Carlson School of Mgmt	FT-MBA, PT-MBA, Exec MBA Domestic Application Fee	0.05 to 999.99	\$60.00	\$60.00	0.00%
Carlson School of Mgmt	FT-MBA, PT-MBA, Exec MBA International Application Fee	0.05 to 999.99	\$90.00	\$90.00	0.00%
Carlson School of Mgmt	FT-MBA Tuition Deposit	0.05 to 999.99	\$500.00	\$500.00	0.00%
Carlson School of Mgmt	PT-MBA Tuition Deposit	0.05 to 999.99	\$200.00	\$200.00	0.00%
Carlson School of Mgmt	Exec MBA Confirmation Fee	0.05 to 999.99	\$750.00	\$750.00	0.00%
Carlson School of Mgmt	CSOM Global Educ Abroad Appl Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Carlson School of Mgmt	Global Education Abroad Deposit	0.05 to 999.99	\$500.00	\$500.00	0.00%
Carlson School of Mgmt	Carlson School International Program Deferral Fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Carlson School of Mgmt	Carlson School International Program Cancellation Fee	0.05 to 999.99	\$1,500.00	\$1,500.00	0.00%
School of Dentistry	DDS Student Application Fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
School of Dentistry	Ortho Student Application fee(U.S.A)	0.05 to 999.99	\$80.00	\$80.00	0.00%
School of Dentistry	Ortho Application Fee(International)	0.05 to 999.99	\$90.00	\$90.00	0.00%
School of Dentistry	Endo Application Fee	0.05 to 999.99	\$55.00	\$55.00	0.00%
School of Dentistry	Perio Application Fee(usa)	0.05 to 999.99	\$55.00	\$55.00	0.00%
School of Dentistry	Perio Application Fee (International)	0.05 to 999.99	\$60.00	\$60.00	0.00%
School of Dentistry	Pros Application Fee	0.05 to 999.99	\$60.00	\$60.00	0.00%
School of Dentistry	Dental Hygiene Grad Application Fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
School of Dentistry	PASS STUDENT APPLICATION FEE	0.05 to 999.99	\$100.00	\$100.00	0.00%
School of Dentistry	Transfer Evaluation Fee - DDS	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
School of Dentistry	DDS Tuition Deposits	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
School of Dentistry	Dental Hygiene Tuition Deposits	0.05 to 999.99	\$161.00	\$175.00	8.70%
School of Dentistry	PASS1 PROGRAM DEPOSITS	0.05 to 999.99	\$20,850.00	\$22,492.00	7.88%
School of Dentistry	Microscope Fee - Endo1(Grad & Certificate)	0.05 to 999.99	\$425.00	\$425.00	0.00%
School of Dentistry	Microscope Fee - Endo2(Grad & Certificate)	0.05 to 999.99	\$425.00	\$425.00	0.00%
School of Dentistry	Dental Overgarment Fee - Oral Surgery	0.05 to 999.99	\$56.00	\$60.25	7.59%
School of Dentistry	Dental Overgarment Fee - Ortho(Grad and Certificate)	0.05 to 999.99	\$84.00	\$90.25	7.44%

University of Minnesota 2010-2011 Tuition Plan: Academic/Term Fees - Per Semester

Campus	Fee Name	Credits	2010 Amount	2011 Amount	Percent Change
School of Dentistry	Dentistry Instrument Usage-Undergrad DT(Dental Therapy)	0.05 to 999.99	New Fee	\$845.00	New Fee
School of Dentistry	Dentistry Instrument Usage Fee - TMJ(Grad & Certificate)	0.05 to 999.99	\$409.00	\$440.00	7.58%
School of Dentistry	Dentistry Instrument Usage Fee - Endo(Grad & Certificate)	0.05 to 999.99	\$731.00	\$786.00	7.52%
School of Dentistry	Dentistry Instrument Usage Fee - Peds(Grad & Certificate)	0.05 to 999.99	\$699.00	\$751.00	7.44%
School of Dentistry	Dentistry Instrument Usage Fee - Perio(Grad & Certificate)	0.05 to 999.99	\$516.00	\$556.00	7.75%
School of Dentistry	Dentistry Instrument Usage Fee - Prosth(Grad & Certificate)	0.05 to 999.99	\$801.00	\$861.00	7.49%
School of Dentistry	Dental Instrument Usage Fee Dental Therapy-Grad (Fall-Spring)	0.05 to 999.99	\$1,600.00	\$1,720.00	7.50%
School of Dentistry	Dental Instrument Usage Fee Dental Therapy-Grad (Summer)	0.05 to 999.99	\$848.00	\$912.00	7.55%
School of Dentistry	Dentistry Instrument Usage Fee - DH (Fall-Spring)	0.05 to 999.99	\$672.00	\$722.00	7.44%
School of Dentistry	Dentistry Instrument Usage Fee-DH (Summer)	0.05 to 999.99	\$403.00	\$433.00	7.44%
School of Dentistry	Instrument Usage Fee(DDS1,2,3,4,5,PASS 3,4)	0.05 to 999.99	New Fee	\$1,790.00	New Fee
School of Dentistry	DDS Instrument Usage Fee-Summer(DDS,2,3,4,5, PASS 3,4)	0.05 to 999.99	New Fee	\$890.00	New Fee
School of Dentistry	Dentistry Equipment Fee(DDS, Residents, Dent Therapy, Dent Hygien)	0.05 to 999.99	New Fee	\$187.00	New Fee
School of Dentistry	Dent Endo Typodont-PASS DDS3	0.05 to 999.99	\$139.00	\$149.00	7.19%
School of Dentistry	Dent Lab Articulators DDS3-PASS	0.05 to 999.99	\$860.00	\$925.00	7.56%
School of Dentistry	Dent Oper/Pros Typodont-DDS3-PASS	0.05 to 999.99	\$194.00	\$209.00	7.73%
School of Dentistry	Oral Anatomy Teeth-CD (Fall Only)	0.05 to 999.99	\$12.00	\$12.90	7.50%
Exec VP & Provost	Application Fee - Undergrads	0 to 999.99	\$55.00	\$55.00	0.00%
Exec VP & Provost	Late Payment	0.05 to 999.99	\$30.00	\$30.00	0.00%
Exec VP & Provost	Stop Payment-returned refund checks fee	0.05 to 999.99	\$10.00	\$10.00	0.00%
Exec VP & Provost	Installment	0.05 to 999.99	\$35.00	\$35.00	0.00%
Exec VP & Provost	NSF Check Charge	0.05 to 999.99	\$20.00	\$20.00	0.00%
Exec VP & Provost	Transcript-official copy	0.05 to 999.99	\$5.00	\$5.00	0.00%
Exec VP & Provost	Transcript-official copy Rush	0.05 to 999.99	\$10.00	\$10.00	0.00%
Exec VP & Provost	Transcript&other misc-Fed Ex Priority Overnight	0.05 to 999.99	\$15.00	\$15.00	0.00%
Exec VP & Provost	Transcript&other misc-International Priority	0.05 to 999.99	\$20.00	\$20.00	0.00%
Exec VP & Provost	Late Registration-1st & 2nd week	0.05 to 999.99	\$50.00	\$50.00	0.00%
Exec VP & Provost	Late Registration-3rd week	0.05 to 999.99	\$100.00	\$100.00	0.00%
Exec VP & Provost	Late Registration-1st week Summer	0.05 to 999.99	\$25.00	\$25.00	0.00%
Exec VP & Provost	Late Registration-2nd week Summer	0.05 to 999.99	\$50.00	\$50.00	0.00%
Exec VP & Provost	Freshman Confirmation Fee	0 to 999.99	\$175.00	\$225.00	28.57%
Exec VP & Provost	Transfer Confirmation Fee	0.05 to 999.99	\$80.00	\$80.00	0.00%
Exec VP & Provost	Grad School Orientation Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Graduate School	Application Fee - intern'l applicants	0 to 999.99	\$95.00	\$95.00	0.00%
Graduate School	Application Fee - domestic applicants	0 to 999.99	\$75.00	\$75.00	0.00%
Graduate School	Graduate School Re-Admission/Change of Status	0.05 to 999.99	\$75.00	\$75.00	0.00%
Humphrey Inst of Publ Affrs	HHH Technology Fee Undergraduate & Graduate (Fall-Spring)	0.05 to 5.99	\$125.00	\$125.00	0.00%
Humphrey Inst of Publ Affrs	HHH Technology Fee Undergraduate & Graduate (Fall-Spring)	6 to 999.99	\$250.00	\$250.00	0.00%
Humphrey Inst of Publ Affrs	HHH Technology Fee Undergraduate & Graduate (Summer)	0.05 to 2.99	\$37.50	\$37.50	0.00%
Humphrey Inst of Publ Affrs	HHH Technology Fee Undergraduate & Graduate (Summer)	3 to 999.99	\$50.00	\$50.00	0.00%
Humphrey Inst of Publ Affrs	Muskie/Indian Fellow Orientation Fee First Year	0.05 to 999.99	\$1,000.00	\$1,000.00	0.00%
Health Sciences	Application Processing Fee	0.05 to 999.99	\$55.00	\$15.00	-72.73%
Health Sciences	Admission Confirmation Fee	0.05 to 999.99	\$250.00	\$250.00	0.00%
Institute of Technology	IT Technology Fee Undergraduate & Graduate (Fall-Spring)	3 to 5.99	\$100.00	\$100.00	0.00%
Institute of Technology	IT Technology Fee Undergraduate & Graduate (Fall-Spring)	6 to 999.99	\$200.00	\$200.00	0.00%
Institute of Technology	IT Technology Fee Undergraduate & Graduate (Summer)	0.05 to 2.99	\$50.00	\$50.00	0.00%
Institute of Technology	IT Technology Fee Undergraduate & Graduate (Summer)	3 to 999.99	\$100.00	\$100.00	0.00%
Institute of Technology	MSST non-refundable deposit (applies to tuition upon registration)	0.05 to 999.99	New Fee	\$500.00	New Fee
Institute of Technology	MOT non-refundable deposit (applies to tuition upon registration)	0.05 to 999.99	New Fee	\$2,000.00	New Fee
Institute of Technology	ISE non-refundable deposit (applies to tuition upon registration)	0.05 to 999.99	New Fee	\$1,300.00	New Fee
Institute of Technology	Credit Exam Fee - Test out	0.05 to 999.99	\$50.00	\$50.00	0.00%
Institute of Technology	Background check fee	0.05 to 999.99	New Fee	\$50.00	New Fee
Institute of Technology	ISE Year 1 Fee	0.05 to 999.99	\$1,175.00	\$1,175.00	0.00%
Institute of Technology	ISE Year 2 Fee	0.05 to 999.99	\$900.00	\$1,175.00	30.56%
Institute of Technology	ISE Year 3 Fee	0.05 to 999.99	\$850.00	\$900.00	5.88%
Institute of Technology	ISE per credit fee	0.05 to 999.99	\$157.00	\$157.00	0.00%
Institute of Technology	ISE late capstone fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Institute of Technology	MOT Year 1 Fee	0.05 to 999.99	\$1,700.00	\$1,700.00	0.00%
Institute of Technology	MOT Year 2 Fees	0.05 to 999.99	\$1,400.00	\$1,700.00	21.43%
Institute of Technology	MOT per credit fee	0.05 to 999.99	\$180.00	\$180.00	0.00%
Institute of Technology	MOT late capstone fee	0.05 to 999.99	\$500.00	\$500.00	0.00%
Institute of Technology	SE Fee Yr 1 and Yr 2	0.05 to 999.99	\$1,350.00	\$1,550.00	14.81%

University of Minnesota 2010-2011 Tuition Plan: Academic/Term Fees - Per Semester

Campus	Fee Name	Credits	2010 Amount	2011 Amount	Percent Change
Institute of Technology	Locker Rental - Civil Eng	0.05 to 999.99	\$15.00	\$15.00	0.00%
Institute of Technology	IOFT 1101 Envir Issues Solns	0.05 to 999.99	\$62.00	\$53.00	-14.52%
Institute of Technology	Key Deposit - Civ Eng, Shep Lab	0.05 to 999.99	\$5.00	\$5.00	0.00%
Institute of Technology	Key Deposit - Environmental Lab, CEMS	0.05 to 999.99	\$10.00	\$10.00	0.00%
Institute of Technology	Key Deposit - E&CE, Mech Eng	0.05 to 999.99	\$15.00	\$15.00	0.00%
Institute of Technology	Key Deposit, CS&E, Grad Student Office, Desk	0.05 to 999.99	\$20.00	\$20.00	0.00%
Law School	Technology/Academic Fee	0.05 to 999.99	\$450.00	\$450.00	0.00%
Law School	Law School Technology Fee for Summer School	0.05 to 999.99	\$180.00	\$180.00	0.00%
Law School	Laptop Purchase Charge	0.05 to 999.99	\$700.00	\$625.00	-10.71%
Law School	Application Fee for Law School Students	0.05 to 999.99	\$75.00	\$75.00	0.00%
Law School	LLM Application Fee	0.05 to 999.99	\$70.00	\$70.00	0.00%
Law School	Entering student deposit fee - non-refundable (applies to tuition)	0.05 to 999.99	\$750.00	\$750.00	0.00%
Law School	Law School Transcript Fee	0.05 to 999.99	\$5.00	\$5.00	0.00%
Law School	Law School Locker Fee	0.05 to 999.99	\$10.00	\$10.00	0.00%
Law School	Humphrey Fellow to LL.M. Fee	0.05 to 999.99	\$4,500.00	\$4,500.00	0.00%
Law School	Beijing China Summer Program	0.05 to 5	\$3,750.00	\$4,250.00	13.33%
Law School	Beijing China Summer Program	6 to 6	\$4,500.00	\$5,100.00	13.33%
Law School	Beijing Summer Housing Fee	0.05 to 999.99	\$1,500.00	\$1,500.00	0.00%
Medical School	Medical School Collegiate/tech fee for Medical Students	0.05 to 999.99	\$200.00	\$275.00	37.50%
Medical School	Medical School Collegiate/tech fee for Allied Health Students	0.05 to 999.99	\$150.00	\$150.00	0.00%
Medical School	Mort Sci Technology Fee	0.05 to 999.99	\$50.00	\$50.00	0.00%
Medical School	Medical Student application fee	0.05 to 999.99	\$75.00	\$75.00	0.00%
Medical School	Medical Student & Mortuary Science Student Acceptance fee	0.05 to 999.99	\$100.00	\$100.00	0.00%
School of Nursing	Nursing Collegiate Fee - Undergraduate	0.05 to 999.99	\$139.00	\$139.00	0.00%
School of Nursing	Nursing Collegiate Fee - Graduate	0.05 to 5.99	\$23.25	\$23.25	0.00%
School of Nursing	Nursing Collegiate Fee - Graduate	6 to 999.99	\$139.00	\$139.00	0.00%
School of Nursing	Collegiate Fee-Masters in Nursing, Doctorate in Nursing Practice	0.05 to 999.99	\$139.00	\$139.00	0.00%
School of Nursing	Collegiate Fee - Nurse Anesthesia Program	0.05 to 999.99	\$457.00	\$457.00	0.00%
School of Nursing	Intent To Enroll-Bacc, MN, PhD & DNP Progs-no refund (applies to tuit)	0.05 to 999.99	\$500.00	\$500.00	0.00%
School of Nursing	Nursing BSN Testing and module training	0.05 to 999.99	\$75.00	\$75.00	0.00%
School of Nursing	Nursing MN Testing and module training	0.05 to 999.99	\$60.00	\$60.00	0.00%
School of Nursing	BSN and MN Program Fee	0.05 to 999.99	\$700.00	\$700.00	0.00%
International Programs	Int'l Stu Administrative Fee (Fall-Spring)	0.05 to 999.99	\$80.00	\$90.00	12.50%
International Programs	International Student Aid Fee (Fall-Spring)	0.05 to 999.99	\$12.00	\$12.00	0.00%
International Programs	Int'l Stu Administrative Fee-summer	0.05 to 999.99	\$40.00	\$45.00	12.50%
International Programs	International Student Aid Fee - summer	0.05 to 999.99	\$6.00	\$6.00	0.00%
College of Pharmacy	Pharmacy & UMNDL Pharmacy Collegiate Fee (Fall-Spring)	0.05 to 999.99	\$190.00	\$195.00	2.63%
College of Pharmacy	Pharmacy & UMNDL Pharmacy Collegiate Fee (Summer)	0.05 to 999.99	\$95.00	\$97.50	2.63%
School of Public Health	Public Health Technology Fee (Fall-Spring)	0.05 to 5.99	\$100.00	\$105.00	5.00%
School of Public Health	Public Health Technology Fee (Fall-Spring)	6 to 999.99	\$130.00	\$140.00	7.69%
School of Public Health	Public Health Technology Fee (Summer)	0.05 to 5.99	\$50.00	\$52.50	5.00%
School of Public Health	Public Health Technology Fee (Summer)	6 to 999.99	\$65.00	\$70.00	7.69%
College of Continuing Ed	CCE Collegiate Fee (Fall-Spring)	0.05 to 5.99	\$38.00	\$50.00	31.58%
College of Continuing Ed	CCE Collegiate Fee (Fall-Spring)	6 to 999.99	\$38.00	\$100.00	163.16%
College of Continuing Ed	CCE Collegiate Fee (Summer)	0 to 5.99	\$19.00	\$25.00	31.58%
College of Continuing Ed	CCE Collegiate Fee (Summer)	6 to 999.99	\$19.00	\$50.00	163.16%
College of Continuing Ed	ITI Program Technology Fee w/ INet (Fall-Spring)	0 to 999.99	\$200.00	\$200.00	0.00%
College of Continuing Ed	ITI Program Technology Fee no INet (Fall-Spring)	0.05 to 999.99	\$100.00	\$100.00	0.00%
College of Continuing Ed	ITI Program Technology Fee w/ INet (Summer)	0.05 to 999.99	\$100.00	\$100.00	0.00%
College of Continuing Ed	Independent and Distance Learning	2 to 5.99	\$87.00	\$87.00	0.00%
College of Continuing Ed	Independent and Distance Learning	6 to 10.99	\$178.00	\$178.00	0.00%
College of Continuing Ed	Independent and Distance Learning	11 to 999.99	\$261.00	\$261.00	0.00%
College of Continuing Ed	Testing Fee for English Lanuage Proficiency Testing	0.05 to 999.99	\$30.00	\$30.00	0.00%
College of Veterinary Med	VETMD - Collegiate Fee	0.05 to 999.99	\$325.00	\$400.00	23.08%
College of Veterinary Med	Application Fee - DVM Program	0.05 to 999.99	\$75.00	\$75.00	0.00%
College of Veterinary Med	Intent to Enroll - DVM Program - no refund (applies to tuition upon reg)	0.05 to 999.99	\$200.00	\$500.00	150.00%

University of Minnesota 2010 - 2011 Tuition Plan: Course Fees in Lieu of Tuition - Per Semester

Campus/College	Class Name	Type	2010 Amount	2011 Amount	Percent Change
<u>Duluth</u>					
Duluth	Various courses - College in the Schools (CITS) Prog Fee	Flat	\$84.27	\$86.00	2.05%
Duluth	Various courses - CE Special Credit Program Fee	Per Cr	\$90.00	\$92.00	2.22%
Duluth	EHS 799 CEHSP Masters Active Status	Flat	\$5.73	\$6.00	4.71%
Duluth	FST 1105 Study in England Program (Fall)	Flat	\$13,400.00	\$10,850.00	-19.03%
Duluth	FST 1105 Study in England Program (Spring)	Flat	\$8,900.00	\$10,850.00	21.91%
Duluth	FST 1105 Study in England Program	Flat	\$850.00	\$800.00	-5.88%
Duluth	FST 1120 Foreign Study Experience	Flat	\$275.00	\$275.00	0.00%
Duluth	GRAD 999 Graduate School Active Status	Flat	\$5.73	\$6.00	4.71%
<u>Twin Cities</u>					
College of Biological Sci	EEB 4842 Arctic Field Ecology	Flat	\$4,375.00	\$4,375.00	0.00%
College of Ed/Human Dev	Various courses - CEHD PPG Collaboration Fee	Per Cr	\$289.00	\$315.00	9.00%
College of Ed/Human Dev	Various courses - CEHD PPG Conference Fee	Per Cr	\$105.00	\$105.00	0.00%
College of Ed/Human Dev	Various courses - CEHD PPG Special Rate Fee	Per Cr	\$60.00	\$65.00	8.33%
College of Liberal Arts	ARTS 5490 Workshop in Art	Flat	\$1,480.00	\$1,480.00	0.00%
College of Liberal Arts	Various courses - HECUA Summer Session Internship Prog Fee	Flat	\$400.00	\$400.00	0.00%
College of Liberal Arts	ID 3561 Literature in Social Context	Flat	\$7,300.00	\$7,500.00	2.74%
College of Liberal Arts	ID 3564 Environment and Agriculture	Flat	\$2,400.00	\$2,000.00	-16.67%
College of Liberal Arts	ID 3571 MUST Reading Seminar	Flat	\$7,300.00	\$7,500.00	2.74%
College of Liberal Arts	ID 3574 Civil Rights	Flat	\$1,800.00	\$2,500.00	38.89%
College of Liberal Arts	ID 3581 City Arts - Reading Seminar	Flat	\$7,300.00	\$7,500.00	2.74%
College of Liberal Arts	ID 3591 Adaptive Ecosystem Management	Flat	\$7,300.00	\$7,500.00	2.74%
Carlson School of Mgmt	Various courses - IBUS Study Abroad Graduate Tuition	Per Cr	\$1,060.00	\$1,090.00	2.83%
Carlson School of Mgmt	Various courses - IBUS Study Abroad Undergraduate Tuition	Per Cr	\$353.00	\$377.07	6.82%
Carlson School of Mgmt	IBUS 5100 Undergraduate Semester - CIMBA	Flat	\$4,560.00	\$4,902.00	7.50%
Carlson School of Mgmt	IBUS 5200 Undergraduate Exchange	Flat	\$4,560.00	\$4,902.00	7.50%
School of Dentistry	DDS 6900 Dent Clin (Non-resident)	Flat	New Fee	\$915.00	New Fee
School of Dentistry	DDS 6900 Dent Clin (Resident)	Per Cr	New Fee	\$515.00	New Fee
College of Continuing Ed	Various courses - College in the Schools	Flat	\$145.00	\$145.00	0.00%
College of Continuing Ed	Various courses - MELP/TOEFL Preparation Course Fee	Flat	\$590.00	\$590.00	0.00%
College of Continuing Ed	Various courses - MLS Directed Studies -Sr Citizens	Per Cr	\$934.33	\$1,004.00	7.46%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Flat	\$1,570.00	\$1,570.00	0.00%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Flat	\$1,050.00	\$1,075.00	2.38%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Flat	\$2,100.00	\$2,150.00	2.38%
College of Continuing Ed	Various courses - Intensive English Program (IEP)	Flat	\$785.00	\$785.00	0.00%
College of Continuing Ed	OPH 1101 Academic Studies OPHTECH	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1201 Basic Science OPHTHTECHS	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1301 Basic Science OPHTH Techs	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1401 Clin Assist: OPH Tech	Flat	\$120.00	\$120.00	0.00%
College of Continuing Ed	OPH 1501 Ophthalmic Tech Externship	Flat	\$200.00	\$200.00	0.00%
College of Continuing Ed	OPH 1601 Oph Tech Externship	Flat	\$200.00	\$200.00	0.00%
College of Continuing Ed	OPH 1701 Oph Tech Externship	Flat	\$200.00	\$200.00	0.00%

Attachment 11 Student Services Fees

Date: May 18, 2010

To: President Robert H. Bruininks
Vice President Richard Pfutzenreuter

From: Senior Vice President Robert J. Jones

Re: Student Services Fees Recommendations

Attached please find the 2010-2011 Student Services Fees recommendations for the University of Minnesota campuses. Each campus has its own autonomous review and recommendation process that is governed by a student-majority committee appointed by the respective student associations. System Academic Administration and Student Affairs serve as consultants to the campuses regarding the Student Services Fees process. The campus Student Services Fees Committees forward their recommendations to the appropriate chancellor or provost, who reviews and comments upon these recommendations and submits them to my office.

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

The recommendations for the mandatory 2010-2011 Student Services Fees for each campus are as follows:

Campus	2009-2010 Semester Fee	2010-2011 Semester Fee	Percentage Increase/Decrease
UMC	\$200.00	\$195.50	-2.2%
UMD	\$279.32	\$293.61	5.12%
UMM	\$290.00	\$312.50	7.8%
UMR	\$160.00	\$160.00	0%
UMTC	\$348.41	\$349.04	.18%

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

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

C: Lincoln Kallsen
Julie Tonneson

**University of Minnesota - Crookston Campus
2010-2011 Student Services Fees Recommendations**

Mandatory Student Fees <i>assessed on all students registered for 6 or more credits</i>	FY 2009-10 Approved by Administration			FY 2010-2011 Requested by Organization			FY 2009-10 Recommended by Fees Committee		FY 2009-10 Recommended by Administration		
	Organization Name	Semester Students	Semester Income	Semester Fee	Semester Students	Semester Income	Semester Fee	Semester Income	Semester Fee	Semester Income	Semester Fee
Clubs and Organizations	1,775	\$14,200	8.00	1,875	\$15,000	8.00	\$15,000	8.00	\$15,000	\$8.00	\$8.00
Concerts and Lectures	1,775	\$8,875	5.00	1,875	\$9,375	5.00	\$9,375	5.00	\$9,375	\$5.00	\$5.00
Crookston Student Association (CSA)	1,775	\$10,650	6.00	1,875	\$11,250	6.00	\$11,250	6.00	\$11,250	\$6.00	\$6.00
Student Experience	1,775	\$2,663	1.50	1,875	\$2,813	1.50	\$2,813	1.50	\$2,813	\$1.50	\$1.50
Fitness Center	1,775	\$26,625	15.00	1,875	\$28,125	15.00	\$28,125	15.00	\$28,125	\$15.00	\$15.00
Health Service	1,775	\$53,250	30.00	1,875	\$56,250	30.00	\$56,250	30.00	\$56,250	\$30.00	\$30.00
Intercollegiate Athletics	1,775	\$127,800	72.00	1,875	\$135,000	72.00	\$135,000	72.00	\$135,000	\$72.00	\$72.00
Intramurals	1,775	\$12,425	7.00	1,875	\$13,125	7.00	\$13,125	7.00	\$13,125	\$7.00	\$7.00
NACTA	1,775	\$3,550	2.00	1,875	\$3,750	2.00	\$3,750	2.00	\$3,750	\$2.00	\$2.00
Publications	1,775	\$1,775	1.00	1,875	\$1,875	1.00	\$1,875	1.00	\$1,875	\$1.00	\$1.00
Student Activities (SPACE)	1,775	\$51,475	29.00	1,875	\$54,375	29.00	\$54,375	29.00	\$54,375	\$29.00	\$29.00
Student Center	1,775	\$15,975	9.00	1,875	\$16,875	9.00	\$16,875	9.00	\$16,875	\$9.00	\$9.00
Student Center Equipment Renewal	1,775	\$5,325	3.00	1,875	\$5,625	3.00	\$5,625	3.00	\$5,625	\$3.00	\$3.00
Student Legislative Coalition	1,775	\$2,663	1.50	1,875	\$2,813	1.50	\$2,813	1.50	\$2,813	\$1.50	\$1.50
Study Abroad	1,775	\$4,438	2.50	1,875	\$4,688	2.50	\$4,688	2.50	\$4,688	\$2.50	\$2.50
Black Student Association	1,775	\$7,100	\$4.00	1,875	\$0	0.00	\$0	\$0.00	\$0	\$0.00	\$0.00
Cheerleaders	1,775	\$2,663	\$1.50	1,875	\$0	0.00	\$0	\$0.00	\$0	\$0.00	\$0.00
CSSD	1,775	\$3,550	\$2.00	1,875	\$3,750	2.00	\$3,750	\$2.00	\$3,750	\$2.00	\$2.00
Hockey Club	1,775	\$0	\$0.00	1,875	\$1,875	1.00	\$1,875	\$1.00	\$1,875	\$1.00	\$1.00
Diversity Programs	1,775	\$0	\$0.00	1,875	\$18,750	10.00	\$0	\$0.00	\$0	\$0.00	\$0.00
Total Student Fees		\$355,000	\$200.00		\$385,313	\$ 205.50	\$366,563	\$195.50	\$366,563	\$195.50	\$195.50

FY11 STUDENT SERVICES FEES RECOMMENDATIONS

University of Minnesota - Duluth Campus

Fall-Spring

STUDENT FEE GROUPS	FY10		FY11 ORGANIZATION REQUESTS		FY11 SSF COMMITTEE RECOMMENDATION		FY11 CHANCELLOR'S RECOMMENDATION	
	APPROVED FEE		18,400 STUDENTS		18,400 STUDENTS		18,400 STUDENTS	
	18,000 STUDENTS	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION	FEE (rounded)	ALLOCATION
ACCESS FOR ALL	3,500	0.19	4,000	0.22	4,000	0.22	4,000	0.22
ASIAN PACIFIC AMERICAN STUDENT ASSN.	6,000	0.33	6,000	0.33	6,000	0.33	6,000	0.33
BLACK STUDENT ASSOCIATION	6,500	0.36	6,500	0.35	6,500	0.35	6,500	0.35
GLENSHEEN	10,000	0.56	32,000	1.74	0	0.00	0	0.00
GREEK LIFE (new request)	N/A	N/A	2,500	0.14	0	0.00	0	0.00
HEALTH SERVICES	1,285,181	71.40	1,375,150	74.74	1,352,250	73.49	1,352,250	73.49
HEALTH SERVICES CAPITAL IMP.	60,000	3.33	60,000	3.26	60,000	3.26	60,000	3.26
INTERCOLLEGIATE ATHLETICS	628,500	34.92	728,500	39.59	698,000	37.93	698,000	37.93
INTERNATIONAL CLUB	5,018	0.28	5,272	0.29	5,272	0.29	5,272	0.29
KIRBY PROGRAM BOARD	110,000	6.11	110,000	5.98	110,000	5.98	110,000	5.98
KIRBY STUDENT CENTER	892,745	49.60	940,000	51.09	922,207	50.12	922,207	50.12
KSC CAPITAL IMPROVEMENT	325,500	18.08	358,000	19.46	343,000	18.64	343,000	18.64
KUMD	75,000	4.17	75,000	4.08	75,000	4.08	75,000	4.08
LATINO/CHICANA STUDENT ASSN.	6,000	0.33	6,000	0.33	6,000	0.33	6,000	0.33
MUSIC ORGANIZATIONS	55,000	3.06	55,000	2.99	55,000	2.99	55,000	2.99
MPIRG	22,500	1.25	39,588	2.15	19,350	1.05	22,500	1.22
QUEER and ALLIED STUDENT UNION	4,800	0.27	4,800	0.26	4,800	0.26	4,800	0.26
REC SPORTS/OUTDOOR PRG.	871,000	48.39	979,326	53.22	935,737	50.86	935,737	50.86
REC SPTS/OUTDOOR PRG. CAP. IMP.	181,968	10.11	182,000	9.89	182,000	9.89	182,000	9.89
SERVE	0	0.00	4,000	0.22	1,500	0.08	1,500	0.08
STATESMAN	40,000	2.22	40,000	2.17	40,000	2.17	40,000	2.17
STUDENT ASSOCIATION	38,000	2.11	45,000	2.45	43,000	2.34	43,000	2.34
SA TAXI PROGRAM	25,000	1.39	35,000	1.90	30,000	1.63	30,000	1.63
SA SLC	11,000	0.61	9,500	0.52	9,500	0.52	9,500	0.52
THEATRE	45,000	2.50	50,000	2.72	47,500	2.58	47,500	2.58
TWEED MUSEUM	15,500	0.86	18,000	0.98	15,500	0.84	15,500	0.84
WOMEN'S RESOURCE ACTION CTR.	4,000	0.22	4,000	0.22	4,000	0.22	4,000	0.22
SUBTOTAL	4,727,712	262.65	5,175,136	281.26	4,976,116	270.44	4,979,266	270.61
Excess Reserve Credit	(150,000)	(8.33)	0	0.00	0	0.00	0	0.00
SUBTOTAL	4,577,712	254.32	5,175,136	281.26	4,976,116	270.44	4,979,266	270.61
Capital Improvement Reserve	450,000	25.00	450,000	25.00	423,200	23.00	423,200	23.00
TOTAL STUDENT FEES	5,027,712	279.32	5,625,136	69 306.26	5,399,316	293.44	5,402,466	293.61

SUMMER 2011 STUDENT SERVICES FEES RECOMMENDATIONS
University of Minnesota - Duluth Campus (continued)

	SUMMER 2009	SUMMER 2010	SUMMER 2011	
	APPROVED FEE	APPROVED FEE	SSF COMMITTEE RECOMMENDATION	CHANCELLOR'S RECOMMENDATION
KIRBY STUDENT CENTER	29.78	33.23	33.58	33.58
KSC CAPITAL IMPROVEMENT	12.12	12.12	12.49	12.49
KUMD	1.86	2.79	2.73	2.73
HEALTH SERVICES	33.75	35.88	36.93	36.93
HEALTH SERVICES CAPITAL IMP	1.19	1.67	1.63	1.63
REC SPTS/OUTDOOR PRG	30.56	32.42	34.07	34.07
REC SPTS/OUTDOOR PRG CAP IMP	6.58	6.77	6.63	6.63
TOTAL FEE	115.84	124.88	128.06	128.06

Student Service Fee Recommendations
University of Minnesota, Morris
2010-2011 Academic Year

Morris Student Service Fees		
All fees are per student per semester		
	2009-2010 Actual	2010-2011 Recommended
Student Activities Fee	\$93.50	\$93.50
Student Center Fee*	\$39.00	\$39.00
*Includes Student Center Operation Fee of \$19.00 *Includes Student Center Debt Service Fee of \$20.00		
Athletic Fee	\$25.00	\$25.00
Regional Fitness Center Fee	\$57.50	\$80.00
Health Service Fee	\$75.00	\$75.00
Total	\$290.00	\$312.50

**Student Activity Fee Allocations
University of Minnesota, Morris (continued)
2010-2011**

	10-11 REQUEST	10-11 ALLOC.	Allocation/ Request.	Annual Cost per student
University Services				
Intramurals and Recreation	\$15,775	\$15,775	100%	10.88
Community Engagement	\$2,450	\$2,450	100%	1.69
Office of Student Activities	\$31,773	\$31,773	100%	21.91
World Touch Cultural Heritage Week	\$18,815	\$17,500	93%	12.07
Student Organizations				
American Chemical Society	\$480	\$480	100%	0.33
Asian Student Association	\$4,332	\$4,332	100%	2.99
Big Friend / Little Friend	\$1,019	\$1,019	100%	0.70
Black Student Union	\$7,190	\$5,900	82%	4.07
CAC Coordinating Board	\$4,820	\$4,820	100%	3.32
CAC Concerts Committee	\$22,457	\$22,457	100%	15.49
CAC Convocations Committee	\$17,000	\$17,000	100%	11.72
CAC Films Committee	\$3,630	\$3,630	100%	2.50
CAC Homecoming and Traditions	\$3,000	\$1,500	50%	1.03
CAC Performing Arts Committee	\$30,140	\$30,140	100%	20.79
Circle of Nations Indian Assoc.	\$20,000	\$16,500	83%	11.38
The Counterweight	\$9,990	\$4,490	45%	3.10
Equality	\$3,895	\$3,000	77%	2.07
French Club (Entre Nous)	\$4,000	\$2,500	63%	1.72
KUMM	\$9,483	\$6,915	73%	4.77
Minnesota, Public Interest Research Group (MPIRG)	\$6,000	\$5,300	88%	3.66
Mock Trial / Pre-Law Society	\$28,950	\$15,000	52%	10.34
Morris Campus Student Association	\$13,164	\$12,264	93%	8.46
Peer Health Educators	\$1,370	\$1,370	100%	0.94
Voices Unidas	\$6,300	\$3,500	56%	2.41
The University Register	\$27,679	\$23,000	83%	15.86
Women of Color Association	\$5,450	\$3,000	55%	2.07
Assistance to Student Groups	\$30,000	\$30,000	100%	20.69
Total Fee Allocations	\$329,162	\$285,615		\$196.96
FEE ADJUSTMENT		Revenue	Fee per Semester	
Allocations Budgeted		\$285,615	(calculated)	\$98.48
Projected Revenue at Requested Rate (no change from FY10)		\$271,150	(requested)	\$93.50
Carry Forward Balances Budgeted (reduces fee charged to students)		\$14,465	(reduction)	\$4.98

Student Service Fee Recommendations University of Minnesota, Rochester 2010-2011 Academic Year		
(Fee per semester, degree seeking students enrolled in 6 or more credits)	2009-2010 Actual	2010-2011 Recommended
Mental & Physical Wellness	\$45.00	\$45.00
Fitness, Recreation, Sports	\$75.00	\$75.00
Academic Support	\$10.00	\$10.00
Student Activities	\$30.00	\$30.00
Total	\$160.00	\$160.00

**Student Service Fees Committee
University of Minnesota, Twin Cities
Recommendations for 2010-11 Funding**

Fees Groups:	2009-10 Final Rec.		2010-11 Stu Fees Requested		2010-11 Stu Fees Initial Rec.		2010-11 Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
African Student Association (ASA)	\$ 10,000	\$ 0.14	\$ 16,000	\$ 0.22	\$ 13,000	\$ 0.18	\$ 13,000	\$ 0.18
All-Campus Elections Commissions	\$ 6,500	\$ 0.09	\$ 8,460	\$ 0.12	\$ 8,460	\$ 0.12	\$ 8,460	\$ 0.12
Al-Madinah Cultural Center	\$ 60,000	\$ 0.83	\$ 55,000	\$ 0.75	\$ 41,500	\$ 0.57	\$ 41,500	\$ 0.57
American Indian Cultural Center (AISCC)	\$ 15,000	\$ 0.21	\$ 30,000	\$ 0.41	\$ 20,000	\$ 0.27	\$ 20,000	\$ 0.27
Amnesty International	\$ 4,800	\$ 0.07	\$ 3,900	\$ 0.05	\$ 3,900	\$ 0.05	\$ 3,900	\$ 0.05
Asian American Student Union	\$ 60,000	\$ 0.83	\$ 106,705	\$ 1.41	\$ 65,000	\$ 0.84	\$ 65,000	\$ 0.84
Biology Without Borders	\$ -	\$ -	\$ 10,000	\$ 0.14	\$ 4,000	\$ 0.05	\$ 4,000	\$ 0.05
Black Graduate & Professional Student Assoc.	\$ -	\$ -	\$ 6,800	\$ 0.09	\$ 6,800	\$ 0.09	\$ 6,800	\$ 0.09
Black Motivated Women	\$ -	\$ -	\$ 10,000	\$ 0.14	\$ 6,455	\$ 0.09	\$ 6,455	\$ 0.09
Black Student Union	\$ 55,000	\$ 0.77	\$ 65,000	\$ 0.89	\$ 60,000	\$ 0.82	\$ 60,000	\$ 0.82
Boynton Health Service	\$ 7,830,857	\$ 116.47	\$ 8,087,421	\$ 118.13	\$ 8,087,421	\$ 118.13	\$ 8,087,421	\$ 118.13
Boynton Health Service - MSA Express			\$ 50,374	\$ 0.74	\$ 50,374	\$ 0.74	\$ 50,374	\$ 0.74
Campus Atheists, Skeptics and Humanists (CASH)	\$ 8,000	\$ 0.11	\$ 8,000	\$ 0.11	\$ 6,500	\$ 0.09	\$ 6,500	\$ 0.09
Campus Crusade for Christ (CRU)	\$ 10,000	\$ 0.14	\$ 15,910	\$ 0.22	\$ 11,000	\$ 0.15	\$ 11,000	\$ 0.15
Campus People Watchers	\$ -	\$ -	\$ 2,740	\$ 0.04	\$ -	\$ -	\$ -	\$ -
Colleges Against Cancer	\$ 6,000	\$ 0.08	\$ 12,495	\$ 0.17	\$ 12,495	\$ 0.17	\$ 12,495	\$ 0.17
Collegians for a Constructive Tomorrow*	\$ 90,000	\$ 1.25	\$ 120,000	\$ 1.65	\$ 103,800	\$ 1.42	\$ 100,000	\$ 1.37
Community Child Care Center	\$ 75,000	\$ 0.98	\$ 75,000	\$ 0.97	\$ 75,000	\$ 0.97	\$ 75,000	\$ 0.97
Como Community Child Care	\$ 70,000	\$ 0.93	\$ 70,000	\$ 0.90	\$ 70,000	\$ 0.90	\$ 70,000	\$ 0.90
Compassionate Action for Animals	\$ 15,000	\$ 0.21	\$ 25,000	\$ 0.34	\$ -	\$ -	\$ -	\$ -
Disabled Student Cultural Center	\$ 10,000	\$ 0.13	\$ 15,000	\$ 0.20	\$ 15,000	\$ 0.20	\$ 13,650	\$ 0.18
Engineers Without Borders	\$ 25,000	\$ 0.35	\$ 46,300	\$ 0.64	\$ 13,400	\$ 0.18	\$ 13,400	\$ 0.18
Ethiopian Student Association	\$ -	\$ -	\$ 5,000	\$ 0.07	\$ 3,300	\$ 0.05	\$ 3,300	\$ 0.05
Experimental College (EXCO)	\$ -	\$ -	\$ 10,000	\$ 0.14	\$ -	\$ -	\$ -	\$ -
Habitat for Humanity	\$ -	\$ -	\$ 4,000	\$ 0.05	\$ 4,000	\$ 0.05	\$ 4,000	\$ 0.05
Hillel: the Jewish Student Center	\$ 31,250	\$ 0.44	\$ 31,250	\$ 0.43	\$ 31,250	\$ 0.43	\$ 28,125	\$ 0.39
Hmong Minnesota Student Association (HMSA)	\$ 10,000	\$ 0.14	\$ 20,000	\$ 0.27	\$ 10,000	\$ 0.13	\$ 10,000	\$ 0.13
Impact Movement	\$ 4,000	\$ 0.06	\$ 6,000	\$ 0.08	\$ -	\$ (0.00)	\$ 3,600	\$ 0.05
La Raza Student Cultural Center	\$ 40,000	\$ 0.54	\$ 46,000	\$ 0.61	\$ 35,000	\$ 0.46	\$ 38,500	\$ 0.51
Learning Abroad Center	\$ 106,422	\$ 1.40	\$ 114,882	\$ 1.49	\$ 114,882	\$ 1.49	\$ 114,882	\$ 1.49
Lutheran Student Movement	\$ -	\$ -	\$ 7,700	\$ 0.11	\$ 5,500	\$ 0.08	\$ 5,500	\$ 0.08
Middle Eastern Student Association (MESA)	\$ 2,500	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mindfulness for Students	\$ 8,800	\$ 0.12	\$ 9,377	\$ 0.13	\$ 6,600	\$ 0.09	\$ 6,600	\$ 0.09
MN Daily	\$ 550,000	\$ 7.35	\$ 556,412	\$ 7.41	\$ 550,000	\$ 7.32	\$ 505,000	\$ 6.71
MN International Student Association	\$ 67,000	\$ 0.93	\$ -	\$ -	\$ -	\$ -	\$ 33,500	\$ 0.46
MN Public Interest Research Group (MPIRG)	\$ 103,200	\$ 1.44	\$ 130,000	\$ 1.74	\$ 98,300	\$ 1.31	\$ 98,300	\$ 1.31
National Society of Black Engineers	\$ -	\$ -	\$ 11,000	\$ 0.15	\$ 5,350	\$ 0.07	\$ 5,350	\$ 0.07
Pi Sigma Epsilon	\$ -	\$ -	\$ 6,000	\$ 0.08	\$ -	\$ -	\$ -	\$ -
Queer Student Cultural Center	\$ 42,185	\$ 0.57	\$ 50,000	\$ 0.68	\$ 43,000	\$ 0.58	\$ 43,000	\$ 0.58
Radio K-Operating	\$ 219,458	\$ 2.88	\$ 223,380	\$ 2.89	\$ 223,847	\$ 2.90	\$ 223,847	\$ 2.90

Twin Cities - Recommendations for 2010-11 Funding (continued)

Fees Groups:	2009-10 Final Rec.		2010-11 Stu Fees Requested		2010-11 Stu Fees Initial Rec.		2010-11 Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Recreational Sports - Operational Fund	\$ 2,307,456	\$ 30.13	\$ 2,340,856	\$ 30.30	\$ 2,340,856	\$ 30.30	\$ 2,340,856	\$ 30.30
Recreational Sports-Facility Support Fee	\$ 2,275,000	\$ 30.03	\$ 2,303,409	\$ 29.79	\$ 2,303,409	\$ 29.79	\$ 2,303,409	\$ 29.79
St. Pauls Outreach	\$ -	\$ -	\$ 48,000	\$ 0.66	\$ -	\$ -	\$ -	\$ -
Student Conflict Resolution Center	\$ 235,000	\$ 3.09	\$ 245,000	\$ 3.17	\$ 245,000	\$ 3.17	\$ 245,000	\$ 3.17
Students for a Conservative Voice	\$ 20,000	\$ 0.28	\$ 65,000	\$ 0.89	\$ 59,300	\$ 0.81	\$ 49,300	\$ 0.67
Student Fee Administration	\$ 93,538	\$ 1.23	\$ 93,538	\$ 1.21	\$ 93,538	\$ 1.21	\$ 93,538	\$ 1.21
Students for Human Life	\$ 15,000	\$ 0.21	\$ 50,000	\$ 0.67	\$ 32,450	\$ 0.43	\$ 32,450	\$ 0.43
Student National Medical Association	\$ -	\$ -	\$ 10,800	\$ 0.15	\$ 1,250	\$ 0.02	\$ 7,500	\$ 0.10
Student Service Fees Event Grant	\$ 75,000	\$ 1.00	\$ 75,000	\$ 0.97	\$ 75,000	\$ 0.97	\$ 75,000	\$ 0.97
Student Unions & Activities - Operating	\$ 5,226,557	\$ 68.84	\$ 5,322,388	\$ 68.87	\$ 5,322,388	\$ 68.87	\$ 5,322,388	\$ 68.87
Student Unions & Activities - Bond Repayment	\$ 3,716,516	\$ 48.80	\$ 3,716,516	\$ 48.04	\$ 3,716,516	\$ 48.04	\$ 3,716,516	\$ 48.04
Student Unions & Activities - Capital, Depr, Maint.	\$ 724,207	\$ 9.51	\$ 724,207	\$ 9.36	\$ 724,207	\$ 9.36	\$ 724,207	\$ 9.36
Student Veterans Association	\$ 17,265	\$ 0.24	\$ 24,225	\$ 0.33	\$ 20,000	\$ 0.27	\$ 20,000	\$ 0.27
University Student Legal Service	\$ 1,076,000	\$ 14.13	\$ 1,076,000	\$ 13.91	\$ 1,076,000	\$ 13.91	\$ 1,076,000	\$ 13.91
University YMCA	\$ 17,500	\$ 0.24	\$ 31,000	\$ 0.43	\$ 31,000	\$ 0.43	\$ 31,000	\$ 0.43
Voices Merging	\$ -	\$ -	\$ 31,671	\$ 0.43	\$ 17,000	\$ 0.23	\$ 22,000	\$ 0.30
The Wake Student Magazine	\$ 57,000	\$ 0.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Women's Student Activist Collective	\$ 30,000	\$ 0.41	\$ 30,000	\$ 0.41	\$ 30,000	\$ 0.41	\$ 27,200	\$ 0.37
Total Student Fees	\$ 25,422,011	\$ 348.41	\$ 26,258,716	\$ 354.25	\$ 25,893,048	\$ 349.23	\$ 25,878,823	\$ 349.04

Special Assessment Group	2009-10 Final Rec.		2010-11 Stu Fees Requested		2010-11 Stu Fees Initial Rec.		2010-11 Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Council of College Boards	\$ 61,479	\$ 1.19	\$ 70,493	\$ 1.34	\$ 65,500	\$ 1.24	\$ 65,500	\$ 1.24
Graduate & Professional Student Assembly	\$ 375,403	\$ 11.51	\$ -	\$ -	\$ -	\$ -	\$ 188,000	\$ 5.70
MN Student Association	\$ 123,468	\$ 2.26	\$ 140,103	\$ 2.66	\$ 83,600	\$ 1.59	\$ 124,800	\$ 2.37
Summer Cultural Programs	\$ 75,000	\$ 11.98	\$ 75,000	\$ 12.17	\$ -	\$ -	\$ 56,000	\$ 9.08
Total Special Assessments	\$ 635,350	\$ 26.94	\$ 285,596	\$ 16.17	\$ 149,100	\$ 2.83	\$ 434,300	\$ 18.40

**Refuseable/refundable funding mechanism - those groups no longer in this category for FY10.*

Total for All Groups	\$ 26,057,361	\$ 375.35	\$ 26,544,312	\$ 370.42	\$ 26,042,148	\$ 352.07	\$ 26,313,123	\$ 367.44
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Twin Cities - Recommendations for 2010-11 Funding (continued)

Footnotes:

1. The following units have submitted two year request per the new two year process for Administrative Fee Units (FY11 listed above, FY12 below):

	Requested	Initial Recommendation	Final Recommendation
Learning Abroad Center	\$ 114,882	\$ 114,882	\$ 114,882
Radio K Operating	\$ 228,323	\$ 228,323	\$ 228,323
Student Conflict Resolution Center	\$ 260,000	\$ 258,515	\$258,515
Summer Cultural Program	\$ 0	\$ 0	\$ 0

2. The following Administrative units had budgets approved for FY11 per the new two year process for Administrative Fee Units:

Boynton Health Service	\$ 8,087,421
Recreational Sports – Operational Fee	\$ 2,340,856
Recreational Sports – Facility Support Fee	\$ 2,303,409
Student Unions and Activities – Operation Request	\$ 5,322,388
Student Unions and Activities – Bond Repayment Req	\$ 3,716,516
Student Unions and Activities – Capital, Depr, Maint	\$ 724,207
University Student Legal Services	\$ 1,076,000

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F.Y. 2010

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
U of M SUMMARY										
Resources										
Balance Forward - Systemwide	211,923	0	0	0	11,304,731	0	0	11,516,654	0	11,516,654
Annual Revenue:										
State Legislative Appropriations	550,345,000	0	100,029,000	0	0	0	89,323,000	739,697,000	0	739,697,000
Tuition and Fees	3,600,000	635,081,717	0	0	0	68,260,127	0	706,941,844	0	706,941,844
Indirect Cost Recovery	0	0	0	122,675,954	0	0	0	122,675,954	0	122,675,954
Investment Income (net)	0	0	0	0	7,413,000	0	0	7,413,000	0	7,413,000
Enterprise Assessment	12,000,000	0	0	0	0	0	0	12,000,000	0	12,000,000
Other	0	0	0	0	650,000	0	0	650,000	473,134,683	473,784,683
Subtotal - Annual Revenue	565,945,000	635,081,717	100,029,000	122,675,954	8,063,000	68,260,127	89,323,000	1,589,377,798	473,134,683	2,062,512,481
Net Interfund Transfers	9,098,103	0	0	0	(9,098,103)	0	0	0	0	0
Total Resources Available	575,255,026	635,081,717	100,029,000	122,675,954	10,269,628	68,260,127	89,323,000	1,600,894,452	473,134,683	2,074,029,135
Allocations										
Board of Regents	0	0	0	0	45,000	0	0	45,000	840,060	885,060
President's Office	499,919	0	0	0	50,000	0	0	549,919	4,314,479	4,864,398
Athletics	8,018,851	0	0	0	0	0	0	8,018,851	0	8,018,851
University Relations	0	0	0	0	0	0	0	0	8,398,561	8,398,561
General Counsel	0	0	0	0	0	0	0	0	4,142,659	4,142,659
Audits	0	0	0	0	0	0	0	0	2,008,075	2,008,075
Chief Financial Officer	8,673	0	0	0	0	0	0	8,673	20,500,310	20,508,983
University Services	245,000	0	0	0	0	0	0	245,000	166,399,186	166,644,186
Debt Service	7,547,029	0	0	0	0	0	0	7,547,029	29,252,830	36,799,859
Senior VP/Acadmic Affairs	259,980,816	424,089,662	31,864,056	42,460,373	0	45,628,566	0	804,023,473	119,694,828	923,718,301
Senior VP/System Academic Adm	17,516,410	45,790	23,089,695	1,989,359	0	4,029	0	42,645,283	80,660,500	123,305,783
Senior VP Health Sciences	173,298,787	101,341,730	32,248,013	71,824,168	0	7,100,417	0	385,813,115	11,474,067	397,287,182
Human Resources	0	0	0	5,600	0	0	0	5,600	9,750,936	9,756,536
Scholarly & Cultural Affairs	4,165,681	0	0	6,423	0	0	0	4,172,104	569,949	4,742,053
Research	8,936,220	0	0	3,930,032	0	0	0	12,866,252	13,610,243	26,476,495
Duluth	39,453,642	87,085,868	2,946,873	2,300,000	0	11,989,409	0	143,775,792	0	143,775,792
Morris	19,616,045	12,046,593	280,363	109,841	0	1,851,960	0	33,904,802	0	33,904,802
Crookston	10,981,027	9,197,195	0	44,311	0	1,544,490	0	21,767,023	0	21,767,023
Rochester	7,510,754	1,274,879	450,000	5,847	0	141,256	0	9,382,736	0	9,382,736
Contingencies and Reserves	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Special Allocations	17,254,830	0	9,150,000	0	0	0	51,000,000	77,404,830	1,518,000	78,922,830
Subtotal - Allocations	575,033,684	635,081,717	100,029,000	122,675,954	1,095,000	68,260,127	51,000,000	1,553,175,482	473,134,683	2,026,310,165
Total Allocations	575,033,684	635,081,717	100,029,000	122,675,954	1,095,000	68,260,127	51,000,000	1,553,175,482	473,134,683	2,026,310,165
Change in allocations/Transfers										
Ending Balance	221,342	0	0	0	9,174,628	0	38,323,000	47,718,970	0	47,718,970
Required Reserve					26,014,960					

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F.Y. 2010

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
ANNUAL RESOURCES										
State Legislative Appropriations										
General Appropriation	550,345,000	0	0	0	0	0	89,323,000	639,668,000	0	639,668,000
MinnesotaCare	0	0	2,157,000	0	0	0	0	2,157,000	0	2,157,000
Cigarette Tax	0	0	22,250,000	0	0	0	0	22,250,000	0	22,250,000
Miscellaneous Special	0	0	10,550,000	0	0	0	0	10,550,000	0	10,550,000
Agriculture Special	0	0	52,255,000	0	0	0	0	52,255,000	0	52,255,000
Health Sciences Special	0	0	5,275,000	0	0	0	0	5,275,000	0	5,275,000
Technology Special	0	0	1,387,000	0	0	0	0	1,387,000	0	1,387,000
System Special	0	0	6,155,000	0	0	0	0	6,155,000	0	6,155,000
Subtotal - State Appropriations	550,345,000	0	100,029,000	0	0	0	89,323,000	739,697,000	0	739,697,000
Tuition and U Fee										
Tuition/U Fee - Twin Cities	0	525,477,182	0	0	0	52,733,012	0	578,210,194	0	578,210,194
Tuition/U Fee - Duluth	0	87,085,868	0	0	0	11,989,409	0	99,075,277	0	99,075,277
Tuition/U Fee - Morris	0	12,046,593	0	0	0	1,851,960	0	13,898,553	0	13,898,553
Tuition/U Fee - Rochester	0	1,274,879	0	0	0	141,256	0	1,416,135	0	1,416,135
Tuition/U Fee - Crookston	0	9,197,195	0	0	0	1,544,490	0	10,741,685	0	10,741,685
Subtotal - Tuition/U Fee	0	635,081,717	0	0	0	68,260,127	0	703,341,844	0	703,341,844
Tuition Adjustment	0	0	0	0	0	0	0	0	0	0
Application/Bursar Fees	3,600,000	0	0	0	0	0	0	3,600,000	0	3,600,000
Subtotal - Tuition and Fees	3,600,000	0	0	0	0	0	0	3,600,000	0	3,600,000
Indirect Cost Recovery										
	0	0	0	122,675,954	0	0	0	122,675,954	0	122,675,954
Investment Income (net)										
Gross Investment Income	0	0	0	0	14,000,000	0	0	14,000,000	0	14,000,000
Capital Gains/Loss	0	0	0	0	(4,130,000)	0	0	(4,130,000)	0	(4,130,000)
Fees & Operating Deduction	0	0	0	0	(1,757,000)	0	0	(1,757,000)	0	(1,757,000)
Inv. Income - To Participants	0	0	0	0	(700,000)	0	0	(700,000)	0	(700,000)
Subtotal - Investment Income (net)	0	0	0	0	7,413,000	0	0	7,413,000	0	7,413,000
Other										
Internal Cost Pool Receipts	0	0	0	0	0	0	0	0	473,134,683	473,134,683
Enterprise Assessment	12,000,000	0	0	0	0	0	0	12,000,000	0	12,000,000
Other Income	0	0	0	0	650,000	0	0	650,000	0	650,000
Subtotal - Other	12,000,000	0	0	0	650,000	0	0	12,650,000	473,134,683	485,784,683
Annual Revenue	565,945,000	635,081,717	100,029,000	122,675,954	8,063,000	68,260,127	89,323,000	1,589,377,798	473,134,683	2,062,512,481
Net Interfund Transfers										
From Cen Res for Financial Aid	1,400,000	0	0	0	(1,400,000)	0	0	0	0	0
Into O&M from Aid Surplus	0	0	0	0	0	0	0	0	0	0
Into O&M from ICR	0	0	0	0	0	0	0	0	0	0
Into O&M from Central Reserves	6,973,103	0	0	0	(6,973,103)	0	0	0	0	0
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	0	0	0	0
Subtotal - Net Transfers	9,098,103	0	0	0	(9,098,103)	0	0	0	0	0

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F.Y. 2010

ALLOCATIONS	Updated Estimates with Actual Carryforward F.Y. 2010										Support Unit Pools	Budgeted Allocations
	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations		
Board of Regents	0	0	0	0	45,000	0	0	0	0	0	840,060	885,060
President's Office	499,919	0	0	0	50,000	0	0	0	0	0	4,314,479	4,864,398
General Counsel	0	0	0	0	0	0	0	0	0	0	4,142,659	4,142,659
Audits	0	0	0	0	0	0	0	0	0	0	2,008,075	2,008,075
Chief Financial Officer	8,673	0	0	0	0	0	0	0	0	0	10,542,423	10,551,096
Budget and Finance Controller	0	0	0	0	0	0	0	0	0	0	9,957,887	9,957,887
Total - Chief Financial Officer	8,673	0	0	0	0	0	0	0	0	0	20,500,310	20,508,983
University Services	0	0	0	0	0	0	0	0	0	0	5,949,971	5,949,971
University Services - VP Facilities Management	0	0	0	0	0	0	0	0	0	0	143,906,796	143,906,796
Capital Planning/Project Mgmt	0	0	0	0	0	0	0	0	0	0	1,526,084	1,526,084
University Health & Safety	0	0	0	0	0	0	0	0	0	0	4,881,350	4,881,350
Public Safety	0	0	0	0	0	0	0	0	0	0	9,599,290	9,599,290
Auxiliary Services	245,000	0	0	0	0	0	0	0	0	0	535,695	780,695
Total - University Services	245,000	0	0	0	0	0	0	0	0	0	166,399,186	166,644,186
Debt Service	7,547,029	0	0	0	0	0	0	0	0	0	29,252,830	36,799,859
Human Resources	0	0	0	5,600	0	0	0	0	0	0	9,750,936	9,756,536
University Relations	0	0	0	0	0	0	0	0	0	0	8,398,561	8,398,561
Scholarly & Cultural Affairs	4,165,681	0	0	6,423	0	0	0	0	0	0	569,949	4,742,053
Sr. VP System Administration	203,026	45,790	0	0	0	0	0	0	0	4,029	7,125,597	7,378,442
Sr. VP Sys Academic Admin	2,860,955	0	903,573	377,617	0	0	0	0	0	0	4,142,145	4,142,145
Sr. VP Sys Academic Adm-Units, Equity & Diversity	1,723,500	0	0	568	0	0	0	0	0	0	8,660,246	10,384,304
International Programs	0	0	0	75,000	0	0	0	0	0	0	4,395,818	4,470,818
Informational Tech	0	0	0	0	0	0	0	0	0	0	60,478,839	60,478,839
Ag Experiment Station	3,788,272	0	4,005,622	0	0	0	0	0	0	0	7,793,894	7,793,894
MN Extension Service	8,940,657	0	18,180,500	1,536,184	0	0	0	0	0	0	28,657,341	28,657,341
Total - Sr. Vice President	17,516,410	45,790	23,089,695	1,989,359	0	4,029	0	0	0	0	80,660,500	123,305,783
Athletics	8,018,851	0	0	0	0	0	0	0	0	0	8,018,851	8,018,851
Research	8,936,220	0	0	3,930,032	0	0	0	0	0	0	13,610,243	26,476,495
Sr. VP Academic Affairs	8,961,739	0	0	150,000	0	0	0	0	0	0	5,099,740	14,211,479
Sr. Vice President / Provost	3,952,267	727,320	0	0	0	100,455	0	0	0	0	54,839,837	59,619,879
Undergraduate Education	876,190	417,038	845,377	0	0	34,638	0	0	0	0	19,720,401	21,893,644
Graduate School	4,444,080	0	0	9,709	0	0	0	0	0	0	3,798,437	8,252,226
Student Affairs	0	0	0	7,000	0	0	0	0	0	0	36,236,413	36,243,413
University Libraries	0	0	0	0	0	0	0	0	0	0	119,694,828	140,220,641
Total - Sr. Vice President	18,234,276	1,144,358	845,377	166,709	0	135,093	0	0	0	0	20,525,813	20,525,813
Provost	24,830,861	50,049,236	998,615	4,855,184	0	5,612,542	0	0	0	0	86,346,438	86,346,438
Education & Human Dev.	6,747,486	60,822,163	899,681	305,998	0	4,501,258	0	0	0	0	73,276,586	73,276,586
Carlson School of Management	5,069,842	6,220,325	110,455	460,000	0	504,708	0	0	0	0	12,365,330	12,365,330
Humphrey Inst. of Public Affairs	6,328,766	22,443,059	0	220,000	0	985,866	0	0	0	0	29,977,691	29,977,691
Law School	8,404,996	13,076,092	345,807	80,000	0	1,446,444	0	0	0	0	23,353,339	23,353,339
Design	32,056,710	17,868,254	26,839,084	5,073,380	0	2,132,382	0	0	0	0	83,969,810	83,969,810
Food., Ag., Nat. Res. Sciences	12,602,641	14,002,748	0	0	0	1,427,441	0	0	0	0	28,032,830	28,032,830
College of Continuing Education												

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Updated Estimates with Actual Carryforward
F. Y. 2010

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
Biological Sciences	22,796,095	15,698,992	438,037	4,417,842	0	1,979,251	0	45,330,217	0	45,330,217
Liberal Arts	55,959,779	142,503,018	0	3,381,260	0	17,786,296	0	219,630,353	0	219,630,353
Institute of Technology	66,949,364	80,261,417	1,387,000	23,500,000	0	9,117,285	0	181,215,066	0	181,215,066
Total - Provost	241,746,540	422,945,304	31,018,679	42,293,664	0	45,493,473	0	783,497,660	0	783,497,660
Academic Health Center										
Dentistry	12,972,185	14,409,623	144,000	950,000	0	792,096	0	29,267,904	0	29,267,904
Senior VP-Hlth Sciences	0	0	0	0	0	0	0	0	11,474,067	11,474,067
Academic Hlth Center - Shared	49,559,482	3,277,332	6,203,173	11,000,000	0	265,025	0	70,305,012	0	70,305,012
Medical School	68,117,178	35,199,724	18,434,760	40,987,384	0	2,609,177	0	165,348,223	0	165,348,223
Nursing	6,590,109	7,751,071	444,000	831,584	0	790,224	0	16,406,988	0	16,406,988
Pharmacy	6,776,411	16,091,031	1,444,000	2,750,000	0	1,083,288	0	28,144,730	0	28,144,730
Public Health	11,859,188	12,145,549	1,772,564	13,000,000	0	975,907	0	39,753,208	0	39,753,208
Veterinary Medicine	17,424,234	12,467,400	3,805,516	2,305,200	0	584,700	0	36,587,050	0	36,587,050
Total - Academic Health Center	173,298,787	101,341,730	32,248,013	71,824,168	0	7,100,417	0	385,813,115	11,474,067	397,287,182
Duluth	39,453,642	87,085,868	2,946,873	2,300,000	0	11,989,409	0	143,775,792	0	143,775,792
Morris	19,616,045	12,046,593	280,363	109,841	0	1,851,960	0	33,904,802	0	33,904,802
Crookston	10,981,027	9,197,195	0	44,311	0	1,544,490	0	21,767,023	0	21,767,023
Rochester	7,510,754	1,274,879	450,000	5,847	0	141,256	0	9,382,736	0	9,382,736
Contingencies and Reserves	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Total - Contingencies & Reserves	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Special Allocations (TINA)										
Reserve - Initiatives	1,777,079	0	0	0	0	0	0	1,777,079	1,518,000	3,295,079
R2000 Scholarships	0	0	0	0	0	0	0	0	0	0
08-09 Biennial Initiatives	1,400,000	0	0	0	0	0	0	1,400,000	0	1,400,000
Graduate Assistant Support	2,400,000	0	0	0	0	0	0	2,400,000	0	2,400,000
Enterprise Project	9,282,818	0	0	0	0	0	0	9,282,818	0	9,282,818
Extension Severance	60,000	0	0	0	0	0	0	60,000	0	60,000
Promise Scholarship	0	0	0	0	0	0	0	0	0	0
Students Accs. Receivable	0	0	0	0	0	0	0	0	0	0
06-07 Biennial Initiatives	1,167,355	0	0	0	0	0	0	1,167,355	0	1,167,355
Holding Debt Balance	1,167,578	0	0	0	0	0	0	1,167,578	0	1,167,578
New Bldg Operations	0	0	0	0	0	0	0	0	0	0
Heritage Funds	0	0	1,150,000	0	0	0	0	1,150,000	0	1,150,000
Rochester/Mayo Appropriation	0	0	8,000,000	0	0	0	0	8,000,000	0	8,000,000
Federal Stimulus Funds	0	0	0	0	0	0	51,000,000	51,000,000	0	51,000,000
Total - Special Allocations	17,254,830	0	9,150,000	0	0	0	0	77,404,830	1,518,000	78,922,830
ALLOCATIONS	575,033,684	635,081,717	100,029,000	122,675,954	1,095,000	68,260,127	51,000,000	1,553,175,482	473,134,683	2,026,310,165

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2011

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
Balance Forward - Systemwide	221,342	0	0	0	9,174,628	0	38,323,000	47,718,970	0	47,718,970
Annual Revenue:										
State Legislative Appropriations	527,410,000	0	89,493,000	0	0	0	0	616,903,000	0	616,903,000
Tuition and Fees	3,600,000	676,753,416	0	0	73,563,366	0	0	753,916,782	0	753,916,782
Indirect Cost Recovery	0	0	0	124,961,290	0	0	0	124,961,290	0	124,961,290
Investment Income (net)	0	0	0	0	11,136,445	0	0	11,136,445	0	11,136,445
Enterprise Assessment	12,000,000	0	0	0	0	0	0	12,000,000	0	12,000,000
Other	0	0	0	0	650,000	0	0	650,000	492,860,095	493,510,095
Subtotal - Annual Revenue	543,010,000	676,753,416	89,493,000	124,961,290	11,786,445	73,563,366	0	1,519,567,517	492,860,095	2,012,427,612
Net Interfund Transfers	10,962,623	0	0	0	(9,298,103)	0	0	1,664,520	0	1,664,520
Total Resources Available	554,193,965	676,753,416	89,493,000	124,961,290	11,662,970	73,563,366	38,323,000	1,568,951,007	492,860,095	2,061,811,102
Allocations										
Board of Regents	0	0	0	0	45,000	0	0	45,000	848,464	893,464
President's Office	399,919	0	0	0	50,000	0	0	449,919	4,374,806	4,824,725
Athletics	7,778,861	0	0	0	0	0	0	7,778,861	0	7,778,861
University Relations	0	0	0	0	0	0	0	0	8,106,561	8,106,561
General Counsel	0	0	0	0	0	0	0	0	4,339,959	4,339,959
Audits	0	0	0	0	0	0	0	0	2,091,556	2,091,556
Chief Financial Officer	0	0	0	0	0	0	0	0	21,081,542	21,081,542
University Services	240,113	0	0	0	0	0	0	240,113	170,541,575	170,781,688
Debt Service	6,167,434	0	0	0	0	0	0	6,167,434	31,618,397	37,785,831
Senior VP/Acadmic Affairs	242,376,602	450,255,904	27,074,705	43,514,758	0	49,142,886	0	812,364,855	123,230,569	935,595,424
Senior VP/System Academic Adm	19,326,333	49,224	20,153,600	2,025,108	0	4,365	0	41,558,630	84,063,491	125,622,121
Senior VP Health Sciences	171,712,433	109,004,490	30,972,513	72,892,383	0	7,732,654	0	392,314,473	11,484,968	403,799,441
Human Resources	0	0	0	7,660	0	0	0	7,660	10,360,167	10,367,827
Scholarly & Cultural Affairs	4,185,031	0	0	0	0	0	0	4,185,031	589,297	4,774,328
Research	9,819,453	0	737,871	4,008,633	0	0	0	14,566,057	16,005,743	30,571,800
Duluth	36,971,053	92,214,997	2,572,469	2,346,000	250,000	12,731,549	0	147,086,068	0	147,086,068
Morris	19,547,833	12,975,650	244,742	112,037	0	1,987,700	0	34,867,962	0	34,867,962
Crookston	10,419,127	9,873,654	0	42,752	0	1,673,197	0	22,008,730	0	22,008,730
Rochester	7,369,051	2,379,497	450,000	11,959	0	291,015	0	10,501,522	0	10,501,522
Contingencies and Reserves	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Special Allocations	17,659,330	0	7,287,000	0	0	0	38,323,000	63,269,330	4,123,000	67,392,330
Subtotal - Allocations	553,972,573	676,753,416	89,493,000	124,961,290	1,345,000	73,563,366	38,323,000	1,558,411,645	492,860,095	2,051,271,740
Total Allocations	553,972,573	676,753,416	89,493,000	124,961,290	1,345,000	73,563,366	38,323,000	1,558,411,645	492,860,095	2,051,271,740
Change in allocations/Transfers										
Ending Balance	221,392	0	0	0	10,317,970	0	0	10,539,362	0	10,539,362
Required Reserve					24,676,120					

U of M SUMMARY

Resources

Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds

Approved Budget
F.Y. 2011

	O & M	Tuition	State Special	ICR	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
ANNUAL RESOURCES										
State Legislative Appropriations										
General Appropriation	527,410,000	0	0	0	0	0	0	527,410,000	0	527,410,000
MinnesotaCare	0	0	2,157,000	0	0	0	0	2,157,000	0	2,157,000
Cigarette Tax	0	0	22,250,000	0	0	0	0	22,250,000	0	22,250,000
Miscellaneous Special	0	0	8,287,000	0	0	0	0	8,287,000	0	8,287,000
Agriculture Special	0	0	45,610,000	0	0	0	0	45,610,000	0	45,610,000
Health Sciences Special	0	0	4,605,000	0	0	0	0	4,605,000	0	4,605,000
Technology Special	0	0	1,211,000	0	0	0	0	1,211,000	0	1,211,000
System Special	0	0	5,373,000	0	0	0	0	5,373,000	0	5,373,000
Subtotal - State Appropriations	527,410,000	0	89,493,000	0	0	0	0	616,903,000	0	616,903,000
Tuition and U Fee										
Tuition/U Fee - Twin Cities	0	559,309,618	0	0	0	56,879,905	0	616,189,523	0	616,189,523
Tuition/U Fee - Duluth	0	92,214,997	0	0	0	12,731,549	0	104,946,546	0	104,946,546
Tuition/U Fee - Morris	0	12,975,650	0	0	0	1,987,700	0	14,963,350	0	14,963,350
Tuition/U Fee - Rochester	0	2,379,497	0	0	0	291,015	0	2,670,512	0	2,670,512
Tuition/U Fee - Crookston	0	9,873,654	0	0	0	1,673,197	0	11,546,851	0	11,546,851
Subtotal - Tuition/U Fee	0	676,753,416	0	0	0	73,563,366	0	750,316,782	0	750,316,782
Tuition Adjustment	0	0	0	0	0	0	0	0	0	0
Application/Bursar Fees	3,600,000	0	0	0	0	0	0	3,600,000	0	3,600,000
Subtotal - Tuition and Fees	3,600,000	0	0	0	0	0	0	3,600,000	0	3,600,000
Indirect Cost Recovery	0	0	0	124,961,290	0	0	0	124,961,290	0	124,961,290
Investment Income (net)	0	0	0	0	12,610,000	0	0	12,610,000	0	12,610,000
Gross Investment Income	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Capital Gains/Loss	0	0	0	0	(1,773,555)	0	0	(1,773,555)	0	(1,773,555)
Fees & Operating Deduction	0	0	0	0	(700,000)	0	0	(700,000)	0	(700,000)
Inv. Income - To Participants	0	0	0	0	11,136,445	0	0	11,136,445	0	11,136,445
Subtotal - Investment Income (net)	0	0	0	0	11,136,445	0	0	11,136,445	0	11,136,445
Other	0	0	0	0	0	0	0	0	492,860,095	492,860,095
Internal Cost Pool Receipts	0	0	0	0	0	0	0	0	0	0
Enterprise Assessment	12,000,000	0	0	0	0	0	0	12,000,000	0	12,000,000
Other Income	0	0	0	0	650,000	0	0	650,000	0	650,000
Subtotal - Other	12,000,000	0	0	0	650,000	0	0	12,650,000	492,860,095	505,510,095
Annual Revenue	543,010,000	676,753,416	89,493,000	124,961,290	11,786,445	73,563,366	0	1,519,567,517	492,860,095	2,012,427,612
Net Interfund Transfers	0	0	0	0	(1,600,000)	0	0	0	0	0
From Cen Res for Financial Aid	1,600,000	0	0	0	0	0	0	1,600,000	0	1,600,000
Into O&M from Aid Surplus	1,664,520	0	0	0	0	0	0	1,664,520	0	1,664,520
Into O&M from ICR	0	0	0	0	0	0	0	0	0	0
Into O&M from Central Reserves	6,973,103	0	0	0	(6,973,103)	0	0	0	0	0
Into O&M from Inv. Earnings	725,000	0	0	0	(725,000)	0	0	0	0	0
Subtotal - Net Transfers	10,962,623	0	0	0	(9,298,103)	0	0	1,664,520	0	1,664,520

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2011

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
ALLOCATIONS										
Board of Regents	0	0	0	0	45,000	0	0	45,000	848,464	893,464
President's Office	399,919	0	0	0	50,000	0	0	449,919	4,374,806	4,824,725
General Counsel	0	0	0	0	0	0	0	0	4,339,959	4,339,959
Audits	0	0	0	0	0	0	0	0	2,091,556	2,091,556
Chief Financial Officer										
Budget and Finance Controller	0	0	0	0	0	0	0	0	10,780,002	10,780,002
Total - Chief Financial Officer	0	0	0	0	0	0	0	0	10,301,540	10,301,540
University Services										
University Services - VP	0	0	0	0	0	0	0	0	5,974,764	5,974,764
Facilities Management	0	0	0	0	0	0	0	0	147,675,204	147,675,204
Capital Planning/Project Mgmt	0	0	0	0	0	0	0	0	1,550,120	1,550,120
University Health & Safety	0	0	0	0	0	0	0	0	4,991,245	4,991,245
Public Safety	0	0	0	0	0	0	0	0	9,806,918	9,806,918
Auxiliary Services	240,113	0	0	0	0	0	0	240,113	543,324	783,437
Total - University Services	240,113	0	0	0	0	0	0	240,113	170,541,575	170,781,688
Debt Service	6,167,434	0	0	0	0	0	0	6,167,434	31,618,397	37,785,831
Human Resources	0	0	0	7,660	0	0	0	7,660	10,360,167	10,367,827
University Relations	0	0	0	0	0	0	0	0	8,106,561	8,106,561
Scholarly & Cultural Affairs	4,185,031	0	0	0	0	0	0	4,185,031	589,297	4,774,328
Sr. VP System Administration										
Sr. VP Sys Academic Admin	183,026	49,224	0	0	0	4,365	0	236,615	7,459,981	7,696,596
Sr. VP Sys Academic Adm-Units, Equity & Diversity	2,955,962	0	788,773	390,200	0	0	0	4,134,935	0	4,134,935
International Programs	1,625,500	0	0	0	0	0	0	1,625,500	10,240,265	11,865,765
Information Tech	0	0	0	68,000	0	0	0	68,000	4,401,145	4,469,145
Ag Experiment Station	3,808,089	0	3,496,248	0	0	0	0	7,304,337	0	7,304,337
MN Extension Service	10,753,756	0	15,868,579	1,566,908	0	0	0	28,189,243	0	28,189,243
Total - Sr. Vice President	19,326,333	49,224	20,153,600	2,025,108	0	4,365	0	41,558,630	84,063,491	125,622,121
Athletics	7,778,861	0	0	0	0	0	0	7,778,861	0	7,778,861
Research	9,819,453	0	737,971	4,008,633	0	0	0	14,566,057	16,005,743	30,571,800
Sr. VP Academic Affairs										
Sr. Vice President / Provost	8,100,694	0	0	36,887	0	0	0	8,139,581	5,490,566	13,630,147
Undergraduate Education	2,468,124	781,869	0	0	0	108,823	0	3,358,816	60,436,504	63,795,320
Graduate School	0	448,063	0	0	0	37,524	0	485,587	16,774,901	17,260,488
Student Affairs	2,688,873	0	0	4,893	0	0	0	2,693,766	3,858,101	6,551,867
University Libraries	0	0	0	7,000	0	0	0	7,000	36,670,497	36,677,497
Total - Sr. Vice President	13,257,691	1,229,932	0	50,780	0	146,347	0	14,684,750	123,230,569	137,915,319
Provost										
Education & Human Dev.	20,696,306	53,756,338	871,626	4,586,928	0	6,080,254	0	85,991,452	0	85,991,452
Carlson School of Management	6,122,439	61,823,014	785,375	312,118	0	4,765,863	0	73,808,809	0	73,808,809
Humphrey Inst. of Public Affairs	4,847,179	6,686,849	96,422	360,000	0	546,767	0	12,537,217	0	12,537,217
Law School	5,515,364	24,338,884	0	320,000	0	1,068,022	0	31,242,270	0	31,242,270
Design	8,302,555	14,338,553	301,833	80,000	0	1,566,933	0	24,589,874	0	24,589,874
Food, Ag, Nat. Res. Sciences	34,368,664	19,190,676	23,426,115	5,174,848	0	2,310,081	0	84,470,384	0	84,470,384
College of Continuing Education	11,382,303	13,643,311	0	0	0	1,411,563	0	26,437,177	0	26,437,177

**Attachment 12
Fund Forecast-Centrally Distributed and Attributed Funds**

Approved Budget
F.Y. 2011

	O & M	Tuition	State Special	I C R	Central Reserves	University Fee	Federal Stimulus	Total	Support Unit Pools	Budgeted Allocations
Biological Sciences	22,355,253	16,750,000	382,334	4,506,199	0	2,144,188	0	46,137,974	0	46,137,974
Liberal Arts	52,284,428	150,413,634	0	3,448,885	0	19,019,976	0	225,166,923	0	225,166,923
Institute of Technology	63,244,420	88,084,713	1,211,000	24,675,000	0	10,082,892	0	187,298,025	0	187,298,025
Total - Provost	229,118,911	449,025,972	27,074,705	43,463,978	0	48,996,539	0	797,680,105	0	797,680,105
Academic Health Center										
Dentistry	13,011,632	15,728,753	144,000	1,000,000	0	862,750	0	30,747,135	0	30,747,135
Senior VP-Hlth Sciences	0	0	0	0	0	0	0	0	11,484,968	11,484,968
Academic Hlth Center - Shared	48,816,499	3,950,912	5,987,988	11,142,863	0	315,000	0	70,213,262	0	70,213,262
Medical School	70,387,584	37,034,660	18,259,831	41,387,804	0	2,842,466	0	169,912,345	0	169,912,345
Nursing	6,054,770	8,141,811	444,000	848,216	0	856,076	0	16,344,873	0	16,344,873
Pharmacy	6,105,619	17,203,754	1,444,000	2,887,500	0	1,173,562	0	28,814,435	0	28,814,435
Public Health	10,057,853	13,100,000	1,325,211	13,000,000	0	1,025,000	0	38,508,064	0	38,508,064
Veterinary Medicine	17,278,476	13,844,600	3,367,483	2,626,000	0	657,800	0	37,774,359	0	37,774,359
Total - Academic Health Center	171,712,433	109,004,490	30,972,513	72,892,383	0	7,732,654	0	392,314,473	11,484,968	403,799,441
Duluth	36,971,053	92,214,997	2,572,469	2,346,000	250,000	12,731,549	0	147,086,068	0	147,086,068
Morris	19,547,833	12,975,650	244,742	112,037	0	1,987,700	0	34,867,962	0	34,867,962
Crookston	10,419,127	9,873,654	0	42,752	0	1,673,197	0	22,008,730	0	22,008,730
Rochester	7,369,051	2,379,497	450,000	11,959	0	291,015	0	10,501,522	0	10,501,522
Contingencies and Reserves										
General Contingency	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Total - Contingencies & Reserves	0	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000
Special Allocations (TINA)										
Reserve - Initiatives	1,777,079	0	0	0	0	0	0	1,777,079	843,000	2,620,079
R2000 Scholarships	0	0	0	0	0	0	0	0	0	0
08-09 Biennial Initiatives	1,211,855	0	0	0	0	0	0	1,211,855	0	1,211,855
Graduate Assistant Support	2,400,000	0	0	0	0	0	0	2,400,000	0	2,400,000
Enterprise Project	9,282,818	0	0	0	0	0	0	9,282,818	0	9,282,818
Extension Severance	60,000	0	0	0	0	0	0	60,000	0	60,000
Promise Scholarship	0	0	0	0	0	0	0	0	3,280,000	3,280,000
Students Accs. Receivable	0	0	0	0	0	0	0	0	0	0
06-07 Biennial Initiatives	50,000	0	0	0	0	0	0	50,000	0	50,000
Holding Debt Balance	1,167,578	0	0	0	0	0	0	1,167,578	0	1,167,578
New Bldg Operations	1,710,000	0	0	0	0	0	0	1,710,000	0	1,710,000
Heritage Funds	0	0	305,000	0	0	0	0	305,000	0	305,000
Rochester/Mayo Appropriation	0	0	6,982,000	0	0	0	0	6,982,000	0	6,982,000
Federal Stimulus Funds	0	0	0	0	0	0	38,323,000	38,323,000	0	38,323,000
Total - Special Allocations	17,659,330	0	7,287,000	0	0	0	38,323,000	63,269,330	4,123,000	67,392,330
ALLOCATIONS	553,972,573	676,753,416	89,493,000	124,961,290	1,345,000	73,563,366	38,323,000	1,558,411,645	492,860,095	2,051,271,740

Attachment 13



REGENTS OF THE UNIVERSITY OF MINNESOTA

RESOLUTION RELATED TO THE FISCAL YEAR 2010-11 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 \$591,191,000 in state general fund monies for fiscal year 2010-11 to the University of Minnesota, which a decrease of \$32,226,000 in appropriations compared to the prior year's funding level, for the pursuit of its mission and in support of our goals and objectives; and

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

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

NOW, THEREFORE, BE IT RESOLVED that the Board of Regents hereby approves the University of Minnesota Fiscal Year 2010-11 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2010-11.

The Fiscal Year 2010-11 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended FY11 Operating Budget:

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

Attachment 4 - University of Minnesota 2010-11 Tuition Plan: Tuition Rates

Attachment 8 - University of Minnesota 2010-11 Tuition Plan: Course Fees

Attachment 9 - University of Minnesota 2010-11 Tuition Plan: Academic Term Fees

Attachment 10 - University of Minnesota 2010-11 Tuition Plan: Fees in Lieu of Tuition

Attachment 11- Student Services Fees

Attachment 12 - Fund Forecast - Centrally Distributed and Attributed Funds