

Fiscal Year 2007-08 Annual Operating Budget

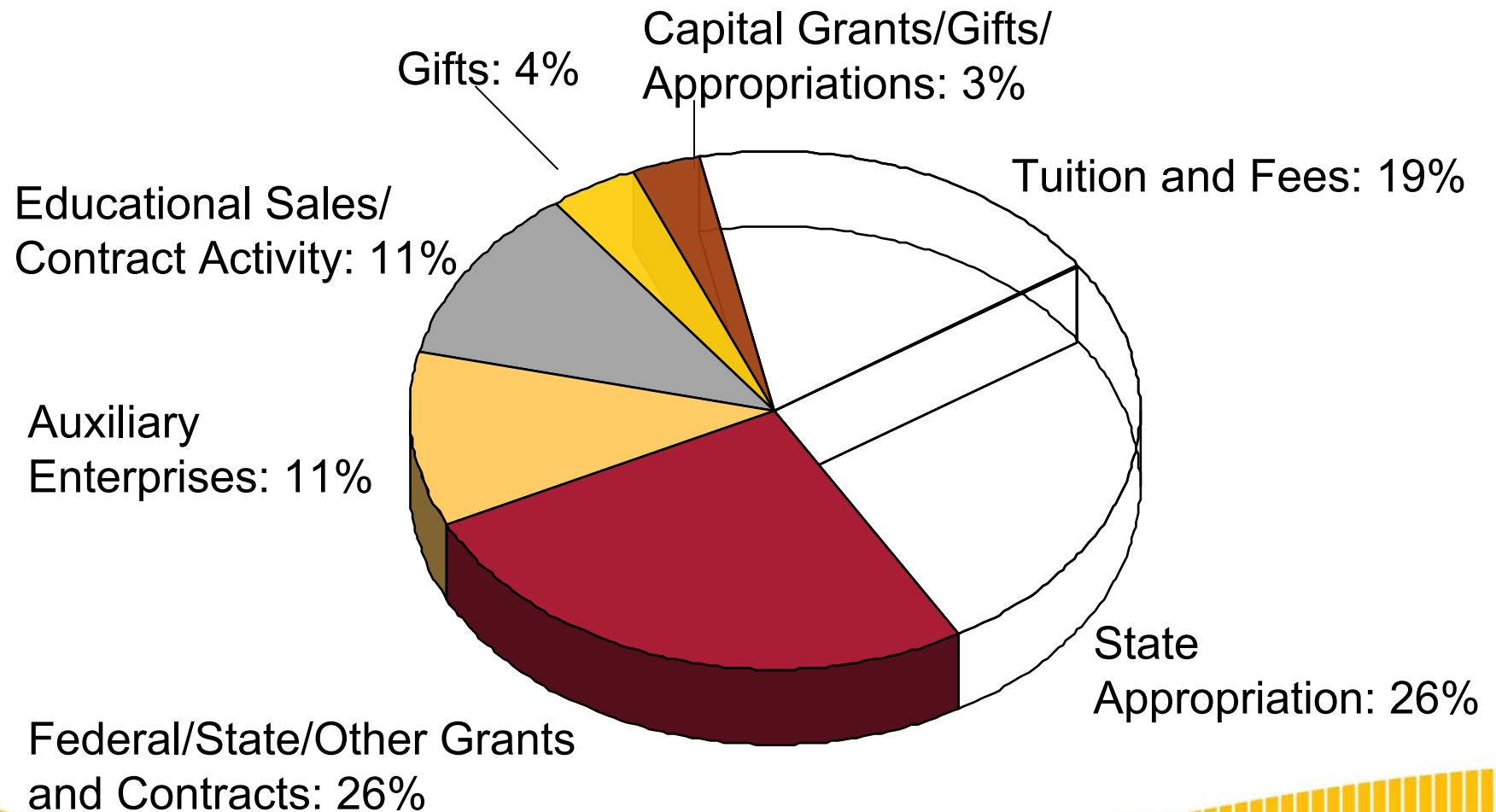
Board of Regents June 8, 2007



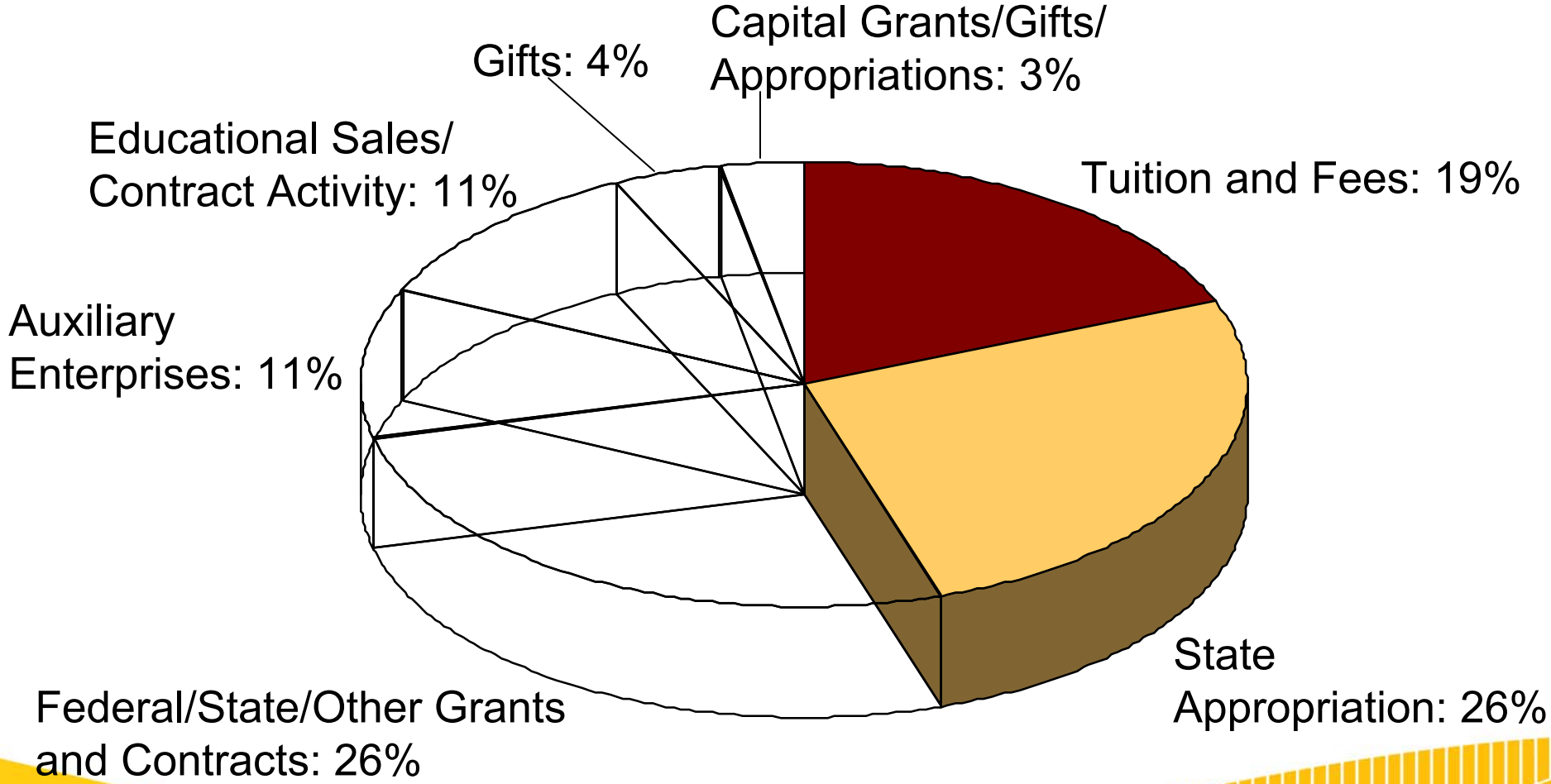
UNIVERSITY OF MINNESOTA

Driven to DiscoverSM

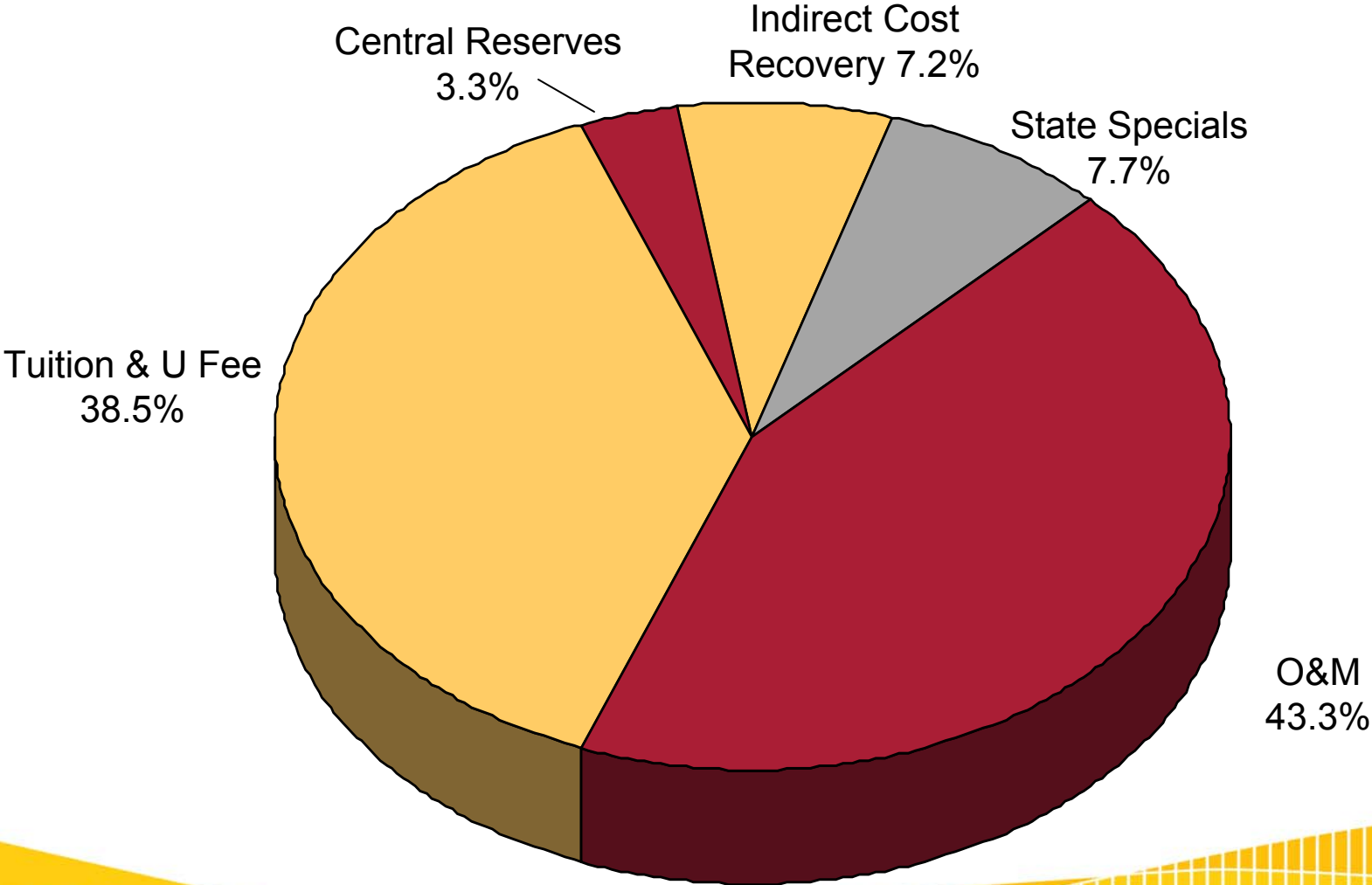
University of Minnesota Revenue Sources All Funds FY2007



University of Minnesota Revenue Sources All Funds FY 2007



Centrally Attributed and Distributed Revenues FY2007-08 Operating Budget: \$1,498,649,429



A commitment to excellence


VISION: Improve the Human Condition
Through the Advancement of Knowledge

MISSION: Extraordinary Education • Breakthrough Research • Dynamic Public Engagement

GOAL: Become one of the Top Three Public Research Universities in the World

EXCEPTIONAL STUDENTS <i>Recruit, educate, challenge, and graduate outstanding students who become highly motivated lifelong learners, leaders, and global citizens.</i>	EXCEPTIONAL FACULTY AND STAFF <i>Recruit, mentor, reward, and retain world-class faculty and staff who are innovative, energetic, and dedicated to the highest standards of excellence.</i>	EXCEPTIONAL ORGANIZATION <i>Be responsible stewards of resources, focused on service, driven by performance, and known as the best among our peers.</i>	EXCEPTIONAL INNOVATION <i>Inspire exploration of new ideas and breakthrough discoveries that address the critical problems and needs of the University, state, nation, and world.</i>
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FOUNDATION FOR SUCCESS: Foster Culture of Excellence • Cultivate International Learning
Advance Interdisciplinary Frontiers • Build Diverse Community • Generate Critical Resources • Account for Results

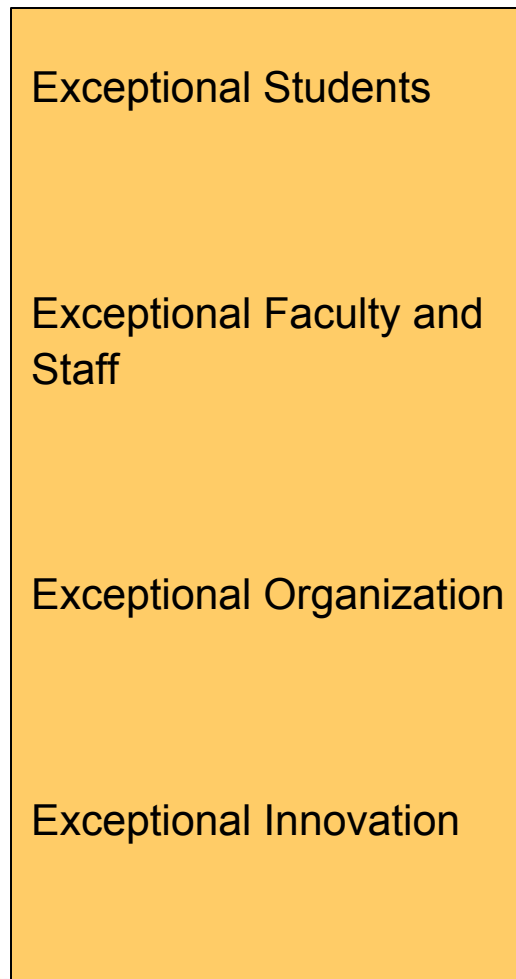


MAY 2006

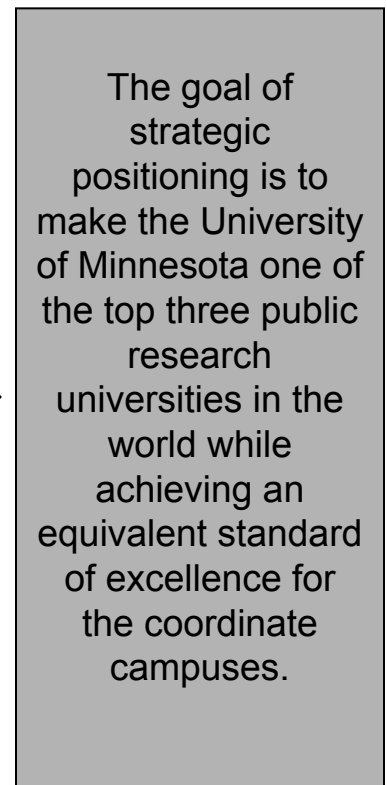
UNIVERSITY OF MINNESOTA

Transforming the University

Strategic Positioning



Biennial Request



Legislative Outcome*

	<u>2007-08</u>	<u>2008-09</u>
Request	\$58,900,000	\$64,500,000
Actual	<u>\$67,447,000</u>	<u>\$14,310,000</u>
Difference	\$ 8,547,000	(\$50,190,000)

Biennial Math	=	Request	\$182,300,000
		Actual	<u>\$149,204,000</u>
		Difference	(\$ 33,096,000)

*Excludes \$25,000,000 onetime U/Mayo Partnership

Two-Year Budget Planning

Fiscal Year 2007-08

President's
Operating Budget Plan

Fiscal Year 2008-09

President's
Preliminary Financial Plan

FY2007-08 Resources Supporting New Investments*

Resources

New State Appropriations	\$67,647,000
Student Tuition & Fee	\$20,274,560
Other Institutional Resources	\$11,688,747
University Internal Reallocations	<u>\$12,824,473</u>
Total Resources	\$112,434,780

*Excludes \$25,000,000 onetime U/Mayo Partnership

FY2007-08 Proposed New Investments*

Exceptional Students	➔	\$20,757,539
Exceptional Faculty & Staff	➔	\$32,516,751
Exceptional Organization	➔	\$20,730,128
Exceptional Innovation	➔	\$33,593,383
		<hr/>
		\$107,597,801

*Excludes \$25,000,000 onetime U/Mayo Partnership

FY2007-08 Proposed New Investments

Exceptional Students



\$20,757,539

Goal: Educate Leaders and Global Citizens

Priority: Increase Access to Success for All Students (examples)

- Founders Free Tuition Program (\$3M)
- New, two-year temporary scholarship for middle-income students (\$2M)
- Graduate student fellowships (\$750K)
- Academic support and advising (\$700K)
- e-Portfolio/Grad Planner (\$350K)
- Student-centered on-line learning platform (\$1M)

Priority: Offer a Distinctive Education (examples)

- Baccalaureate Writing Initiative (\$1M)
- Honors programming system-wide (\$600K)
- Learning Abroad Center (\$230K)
- Center for Allied Health (\$3M+)
- UMD Civil Engineering program (\$300K)

FY2007-08 Proposed New Investments

Exceptional Faculty & Staff



\$32,516,751

Goal: Retain the Best and Brightest

Priority: Recruit, Develop and Retain World-Class Talent (examples)

- School of Dentistry: two strategic hires (\$355K)
- College of Pharmacy faculty support and development (\$135K)
- Market compensation issues (\$200K)
- College of Design new faculty (\$245K)
- International scholarly initiative (\$200K)

Priority: Encourage, Recognize, and Reward Achievement (examples)

- General compensation increase of 3.25 percent (\$18.82M)
- Competitive compensation for highly recruited U faculty (\$6.25M)

FY2007-08 Proposed New Investments

Exceptional Organization



\$20,730,128

Goal: Support Responsible Stewardship

Priority: Enhance Infrastructure and Resource Management (examples)

- Strengthened technological security (\$550K)
- High-performance research network and connectivity (\$250K)
- Software and hardware maintenance (\$525K)
- Core facilities support (utilities, debt service, new bldg.operations) (\$10.4M)

Priority: Enhance Service and Engagement (examples)

- FM transformation (service and accountability improvements) (\$1M)
- Additional law enforcement (\$170K)
- Staff support for scholarship activity (\$80K)
- Native American programming at UMD (\$200K)
- Equity and diversity priorities (\$300K)
- Library acquisitions and collections (\$900K)

FY2007-08 Proposed New Investments

Exceptional Innovation



\$33,593,383

Goal: Create Knowledge to Serve the Greater Good

Priority: Foster Interdisciplinary Inquiry (examples)

- Institute on the Environment (\$1.9M)
- Institute for Translation Neuroscience (\$1.2M)
- Institute for the Advancement of Science and Technology (\$800K)
- Medical devices initiative expansion (\$800K)
- Nanotechnology initiative (\$250K)
- Virtual-research corridors in key health areas (\$900K)
- Clinical translational research (\$1.1M)

Priority: Serve the Public Interest (examples)

- Neighborhood revitalization (\$750K)
- Northside Partnership (grants and initiatives) (\$424K)
- Lifelong learning initiative (\$100K)
- Humphrey Institute public engagement support (\$320K)
- American Indian/minority health (\$200K)

Tuition Reform

***Goals: Strengthen Progress and Preparation to Graduation
Restrain Costs and Protect Low- and Middle-Income Families
□ Increase Diversity While Maintaining Commitment to
Residents***

1. Establish 13-credit tuition bands on the Crookston, Duluth, and Morris campuses to meet four-year graduation goals and control the total cost of education.
2. Establish undergraduate tuition rates for the Duluth and Morris campuses below the Twin Cities rate to be more competitive with the regional marketplace.

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Tuition Reform

***Goals: Strengthen Progress and Preparation to Graduation
Restrain Costs and Protect Low- and Middle-Income Families
☐ Increase Diversity While Maintaining Commitment to
Residents***

3. Reduce the nonresident, nonreciprocity tuition rate for undergraduate students on the Duluth and Twin Cities campuses.
4. Seek a change in the Wisconsin reciprocity agreement or withdraw from the agreement and establish tuition rates for Wisconsin students that are the same as for Minnesota residents.

University Commitment to an Affordable Education

1. Continue University strategies to improve affordability:
 - **Founders Free Tuition Program:** This program covers tuition and fees for 2,153 low-income students and is regarded as a national model.
 - **Promise for Tomorrow Scholarship Drive:** We reached our initial goal of \$150M in October, supporting 6,700 students in 2006-07 on our way to 10,000.
 - **Graduate and Professional Student Support:** We've also invested \$750K in graduate student fellowships and \$350K in professional school scholarship matches.
2. Implement a new, two-year temporary scholarship for resident undergraduate students with family incomes below \$150,000.

Fiscal Year 2007-08 Tuition Plan

Tuition and University Fee – Average Changes for FY08

	08 Tuition & <u>U Fee</u>	08 \$ Increase <u>Over 07</u>	08 % Increase <u>Over 07</u>	08 Resident Scholarship*	08 Effective % <u>Increase</u>
Undergraduate					
Twin Cities	\$8,950	\$387	4.50%	\$221	1.90%
Crookston	\$7,448	\$248	3.40%	\$130	1.60%
Duluth	\$8,700	\$120	1.40%	\$0	1.40%
Morris	\$8,700	(\$995)	-10.3%	\$0	-10.3%
Graduate School	\$10,740	\$463	4.50%	\$0	4.50%

Professional — Rate increases vary based on market considerations. Most are around 4.5% increase with outliers of 3.0% for 1st year Medical School students and 5.1% for Law School students.

* *New, 2-year scholarship designed to limit the tuition increase for resident undergraduate students with family incomes below \$150,000 to 2% or less.*

Fiscal Year 2007-08 Tuition Plan

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* *New, 2-year scholarship designed to limit the tuition increase for resident undergraduate students with family incomes below \$150,000 to 2% or less.*

Fiscal Year 2007-08 Cost of Attendance

Twin Cities Campus, Undergraduate – Pell Eligible/\$0 Expected Family Contribution With Founders Free Tuition Scholarship

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$7,588	\$7,950	\$362	4.8
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$8,563	\$8,950	\$387	4.5
Required Fees	869	932	63	7.2
Subtotal Tuition/Required Fees	\$9,432	\$9,882	\$450	4.8
Room & Board	\$6,824	\$7,062	\$238	3.5
Founders Scholarship	-\$12,020	-\$12,809	-\$789	6.6
Total Cost of Attendance	\$4,236	\$4,135	-\$101	-2.4

Fiscal Year 2007-08 Cost of Attendance

Twin Cities Campus, Resident Undergraduate – Family Income \$150,000 or Less

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$7,588	\$7,950	\$362	4.8
University Fee	975	1,000	25	2.6
Resident Scholarship	n/a	-\$221	-221	-1.3
Net Tuition & U Fee	\$8,563	\$8,729	\$166	1.9
Required Fees	869	932	63	7.2
Subtotal Tuition/Required Fees	\$9,432	\$9,661	\$229	2.4
Room & Board	\$6,824	\$7,062	\$238	3.5
Total Cost of Attendance	\$16,256	\$16,723	\$467	2.9

Fiscal Year 2007-08 Cost of Attendance

Twin Cities Campus, Resident Undergraduate – Family Income \$150,000 or more

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$7,588	\$7,950	\$362	4.8
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$8,563	\$8,950	\$387	4.5
Required Fees	869	932	63	7.2
Subtotal Tuition/Required Fees	\$9,432	\$9,882	\$450	4.8
Room & Board	\$6,824	\$7,062	\$238	3.5
<i>Total Cost of Attendance</i>	\$16,256	\$16,944	\$688	4.2

Fiscal Year 2007-08 Cost of Attendance

Crookston Campus, Resident Undergraduate – Family Income \$150,000 or Less

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$6,225	\$6,448	\$223	3.6
University Fee	975	1,000	25	2.6
Resident Scholarship	n/a	-\$130	-130	n/a
Net Tuition & U Fee	\$7,200	\$7,318	\$118	1.6
Required Fees	1,368	1,373	5	0.4
Subtotal Tuition/Required Fees	\$8,568	\$8,691	\$123	1.4
Room & Board	\$5,438	\$5,692	\$254	4.7
Total Cost of Attendance	\$14,406	\$14,283	\$377	2.7

Fiscal Year 2007-08 Cost of Attendance

Duluth Campus, Resident Undergraduate – All Students

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$7,605	\$7,700	\$95	1.2
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$8,580	\$8,700	\$120	1.4
Required fees	858	900	42	4.9
Subtotal Tuition/Required Fees	\$9,438	\$9,600	\$162	1.7
Room & Board	\$5,722	\$5,904	\$182	3.2
<i>Total Cost of Attendance</i>	\$15,160	\$15,504	\$344	2.3

Fiscal Year 2007-08 Cost of Attendance

Morris Campus, Resident Undergraduate – All Students

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$8,720	\$7,700	-\$1,020	-11.7
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$9,695	\$8,700	-995	-10.3
Required Fees	617	631	14	2.3
Subtotal Tuition/Required Fees	\$10,312	\$9,331	-981	-9.5
Room & Board	\$6,150	\$6,370	\$220	3.6
Total Cost of Attendance	\$16,462	\$15,701	-761	-4.6

FY2008-09 Preliminary Financial Plan

Resources

Fiscal Year 2008-09

Fiscal Year 2007-08 Balance	\$ 4,836,979
New State Appropriations	\$14,310,000
Student Tuition & Fee	\$39,300,000
University Internal Reallocations	<u>\$ 5,400,000</u>
Total Resources	\$63,846,979

Preliminary Financial Plan

Student Aid	\$ 3,300,000
General Compensation	\$34,700,000
Facilities	\$15,300,000
New Investment Pool (Exceptional Students, Faculty & Staff, Organization, Innovation)	<u>\$10,546,979</u>
Total Expenditures	\$63,846,979

Resolution Related to the Fiscal Year 2007-08 Operating Budget

BE IT RESOLVED that the Board of Regents hereby:

Approves the University of Minnesota Fiscal Year 2007-08 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2007-08.

The Fiscal Year 2007-08 Operating Budget approved by the Board of Regents includes the following attachments which are included in the President's Recommended Fiscal Year 2007-08 Operating Budget:

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

Attachment 2 -- University of Minnesota 2007-08 Tuition Plan: Tuition Rates

Attachment 6 -- University of Minnesota 2007-08 Tuition Plan: Course Fees

Attachment 7 -- University of Minnesota 2007-08 Tuition Plan: Academic Term Fees

Attachment 8 -- University of Minnesota 2007-08 Tuition Plan: Fees in Lieu of Tuition

Attachment 9 -- Student Services Fees

Attachment 10 -- Fund Forecast - Centrally Distributed and Attributed Funds

Approves a new tuition structure for new nonresident, non-reciprocity undergraduate students matriculating in 2008-09 on the Duluth and Twin Cities campus that sets tuition for such students at the resident rate plus \$1,000 per semester on the Duluth campus and at the resident rate plus \$2,000 per semester on the Twin Cities campus; and

Withdraws its approval of the current Minnesota-Wisconsin Reciprocity Agreement, directing the administration to follow the four-year shut-down provisions required under the Agreement; and

Establishes a new tuition rate for undergraduate and graduate students from Wisconsin that shall be the same as the resident tuition rates for undergraduate and graduate students on each University campus, effective for new students matriculating in 2008-09, and

Expresses its willingness to consider participation in any future tuition reciprocity agreement the state may propose that is fair and equitable for both students and higher education institutions.

Back-up slides



Accountability

University Performance Measure Categories

Exceptional Students

- Student Quality
- Student Diversity
- Affordability
- Student Outcomes
- International Involvement
- Student Satisfaction

Exceptional Organization

- Financial Strength
- Library Quality
- Facilities Condition
- Faculty Salary and Compensation
- Citizen Satisfaction

Exceptional Faculty and Staff

- National Academy Members
- Faculty Awards
- Faculty and Staff Diversity
- Faculty and Staff Satisfaction

Exceptional Innovation

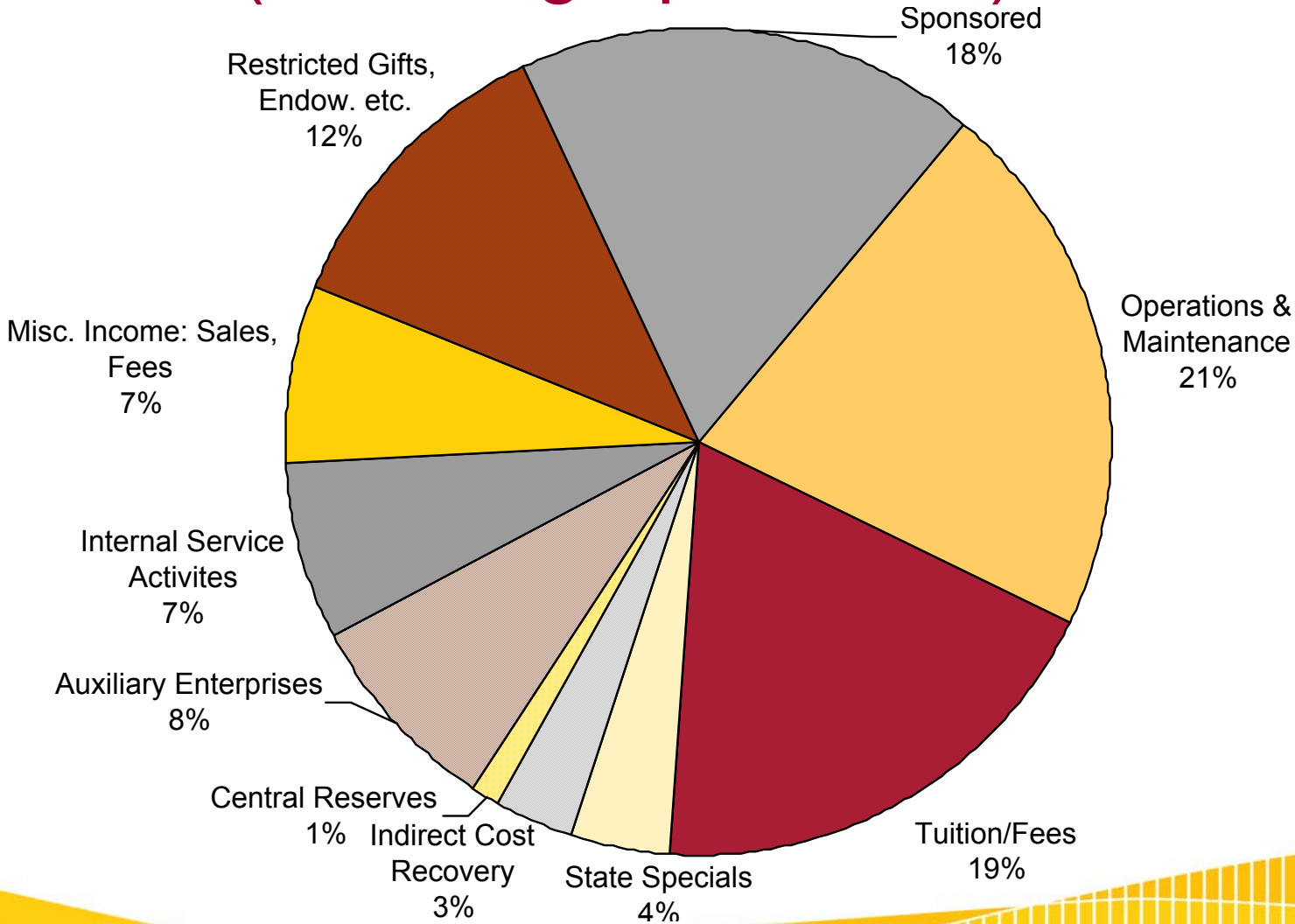
- Post-Doctoral Appointees
- Research Expenditures

Accountability

Performance Goals as Set Out in the Higher Education Bill

1. Increase financial support for students demonstrating financial need.
2. Maintain or improve the University's rank of total research and development expenditures.
3. Increase the number of degrees awarded in science, technology, engineering, mathematics, and health science disciplines.
4. Increase financial support for renewable energy research.
5. Increase and improve interaction and research activity beneficial to business and industry.

Fiscal Year 2007-08 Operating Budget All Funds (Including Sponsored): \$3.0 Billion



Resolution Related to the Fiscal Year 2007-08 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 \$712,572,000 in state general fund monies for fiscal year 2007-08 to the University of Minnesota, which represents an increase of \$93,993,000 (including \$25 million one-time for the University/Mayo Foundation Partnership) compared to the prior year's base level funding, for the pursuit of its mission and in support of our goals and objectives; and

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

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

WHEREAS, the University of Minnesota must be positioned to maintain desired undergraduate enrollment levels and enrollment profiles on each campus as the number of high school graduates declines over the next 5-10 years in the reciprocity states from which the University recruits most of its nonresident students, and

WHEREAS, the University of Minnesota values the long-standing tradition of tuition reciprocity between the state of Minnesota and the state of Wisconsin under agreements that have evolved and changed over time, but

WHEREAS, the University of Minnesota can no longer accept the principles and structure of the current agreement, as last revised in 1997, which it has asked the states to change, without success,

NOW, THEREFORE, BE IT RESOLVED that the Board of Regents hereby:

Approves the University of Minnesota Fiscal Year 2007-08 Operating Budget as follows:

The annual revenue and expenditure plan for current, non-sponsored funds and projected expenditures for sponsored funds for fiscal year 2007-08.

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- Attachment 10 -- Fund Forecast - Centrally Distributed and Attributed Funds

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Withdraws its approval of the current Minnesota-Wisconsin Reciprocity Agreement, directing the administration to follow the four-year shut-down provisions required under the Agreement; and

Establishes a new tuition rate for undergraduate and graduate students from Wisconsin that shall be the same as the resident tuition rates for undergraduate and graduate students on each University campus, effective for new students matriculating in 2008-09, and

Expresses its willingness to consider participation in any future tuition reciprocity agreement the state may propose that is fair and equitable for both students and higher education institutions.

Fiscal Year 2007-08 Tuition Plan

Tuition and University Fee

(Julie is revising)

Tuition + U Fee	\$ Increase Tuition & U Fee	% Increase Tuition & U Fee
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Undergraduate

Twin Cities w/ Scholarship	\$8,729	\$166	1.90%
Twin Cities w/o Scholarship	\$8,950	\$387	4.50%
Crookston w/ Scholarship	\$7,318	\$118	1.60%
Duluth – All Students	\$8,700	\$120	1.40%
Morris – All Students	\$8,700	-\$995	-10.30%

Graduate School	\$10,740	\$463	4.50%
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Fiscal Year 2007-08 Cost of Attendance

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With Founders Free Tuition Scholarship

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$7,588	\$7,950	\$362	4.8
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$8,563	\$8,950	\$387	4.5
Student Services Fees	610	648	38	6.2
Technology Fee (avg.)	226	224	-2	-0.9
Transportation Fee	30	32	2	6.7
Stadium Fee	n/a	25	25	n/a
Other Required Fees*	3	3	0	0.0
Subtotal Tuition/Required Fees	\$9,432	\$9,882	\$450	4.8
Room & Board	\$6,824	\$7,062	\$238	3.5
Founders Scholarship	-\$12,020	-\$12,809	-\$789	6.6
Total Cost of Attendance	\$4,236	\$4,135	-\$101	-2.4

* Council of College Boards, MN Student Assoc., Student Emergency Loan Fund

Fiscal Year 2007-08 Cost of Attendance

Twin Cities Campus, Resident Undergraduate – Family Income \$150,000 or Less

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Tuition (Full-time, 13 credits)	\$7,588	\$7,950	\$362	4.8
University Fee	975	1,000	25	2.6
Resident Scholarship	n/a	-\$221	-221	-1.3
Net Tuition & U Fee	\$8,563	\$8,729	\$166	1.9
Student Services Fees	610	648	38	6.2
Technology Fee (avg.)	226	224	-2	-0.9
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Room & Board	\$6,824	\$7,062	\$238	3.5
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* Council of College Boards, MN Student Assoc., Student Emergency Loan Fund

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Tuition (Full-time, 13 credits)	\$6,225	\$6,448	\$223	3.6
University Fee	975	1,000	25	2.6
Resident Scholarship	n/a	-\$130	-130	n/a
Net Tuition & U Fee	<u>\$7,200</u>	<u>\$7,318</u>	<u>\$118</u>	<u>1.6</u>
Student Services Fees	368	373	5	1.4
Technology Fee (avg.)	1,000	1,000	0	0.0
Subtotal Tuition/Required Fees	<u>\$8,568</u>	<u>\$8,691</u>	<u>\$123</u>	<u>1.4</u>
Room & Board	\$5,438	\$5,692	\$254	4.7
Total Cost of Attendance	<u>\$14,406</u>	<u>\$14,283</u>	<u>\$377</u>	<u>2.7</u>

Fiscal Year 2007-08 Cost of Attendance

Duluth Campus, Resident Undergraduate – All Students

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$7,605	\$7,700	\$95	1.2
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$8,580	\$8,700	\$120	1.4
Student Services Fees	462	488	26	5.6
Collegiate equipment technology fee	270	282	12	4.4
Computer Network access fee	126	130	4	3.2
Subtotal Tuition/Required Fees	\$9,438	\$9,600	\$162	1.7
Room & Board	\$5,722	\$5,904	\$182	3.2
Total Cost of Attendance	\$15,160	\$15,504	\$344	2.3

Fiscal Year 2007-08 Cost of Attendance

Morris Campus, Resident Undergraduate – All Students

	<u>2006-07</u>	<u>2007-08</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tuition (Full-time, 13 credits)	\$8,720	\$7,700	-\$1,020	-11.7
University Fee	975	1,000	25	2.6
Net Tuition & U Fee	\$9,695	\$8,700	-995	-10.3
Student Services Fees	184	178	-6	-3.3
Technology Fee (avg.)	105	105	0	0
Other Required Fees*	328	348	20	6.1
Subtotal Tuition/Required Fees	\$10,312	\$9,331	-981	-9.5
Room & Board	\$6,150	\$6,370	\$220	3.6
Total Cost of Attendance	\$16,462	\$15,701	-761	-4.6

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