

University of Minnesota

President's Recommended
Fiscal Year 2019 Annual Operating Budget

Submitted for Action to the Board of Regents
June 7, 2018

President's Recommended Fiscal Year 2019 Annual Operating Budget

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I. **Executive Summary**

The recommended FY19 (July 1, 2018 – June 30, 2019) annual operating budget reflects a consistent commitment to President Eric Kaler’s vision for the University: a commitment to providing an affordable high quality education; a commitment to excellence in instruction, research and public engagement; and a commitment to reducing administrative costs by \$90 million over six years. Moreover, this budget reflects an added focus of directing available resources to support of core operations and activities as a means to address these priorities.

A. Tuition and Fees

This budget is sensitive to the financial burden tuition and fees place on students and families and the need to be competitive in each market within which University campuses compete, while also addressing the President’s priority to maintain excellence. That balance is evidenced in this budget by a number of recommendations:

- A tuition increase of 2% on the resident undergraduate rate proposed for the Twin Cities campus maintains its position in the middle of the Big 10. Some or all of this \$258 increase may be offset for many students qualifying for the Minnesota State Grant Program: the Office of Higher Education intends to make formula changes that will benefit students up to \$120. In addition, the current “guidance” from the federal government is indicating a \$175 increase in the maximum Pell grant for the 2018-19 academic year.
- Flat resident undergraduate rates proposed for the Crookston, Duluth and Rochester campuses to bolster recruitment and retention opportunities, and a tuition increase of 1% (\$126) on the undergraduate rates proposed for the Morris campus to recognize both their competitive position for recruiting, but also some of the cost pressure they face related to the American Indian Tuition Waiver requirement. Again, there would be an effective tuition decrease for students on these campuses receiving Pell and Minnesota State Grants if current plans are implemented.
- For the Twin Cities campus, a 15% increase in the undergraduate non-resident/non-reciprocity (NRNR) tuition rate as approved by the Board of Regents in December. This represents a further step in a longer-term strategy to move this rate from the bottom of the Big 10, while maintaining NRNR enrollments.
- Increases in the graduate and professional tuition rates are proposed to remain market competitive, with rates for certain disciplines or professions held flat or minimally increased to specifically address concerns related to peer comparisons and student debt.
- Some increases in student fees are recommended to address strategic student support needs, or to recognize cost increases in some components of room and board services.

B. Academic Priorities

President Kaler believes that building and maintaining a strong base of operations is critical to excellence in our academic enterprise. To be excellent, this University cannot stand still, even if funding from the state remains stable. Therefore, with no increase in funding from the state, modest changes in tuition and fees, and continued internal reallocation, this budget strategically supports core operational activities. Specifically, it recommends investments in infrastructure (technology/facilities), student services and support, compliance requirements, targeted operating budgets of colleges and campuses (most notably to address the financial challenges in the Law School and on the Duluth campus), and most importantly, a competitive compensation plan centered around a merit increase pool of 2% to retain and recruit top faculty and staff.

From hundreds of proposals, only the most critical are being recommended for investment. The University is committed to working harder and smarter to improve services and instructional experiences for students, to engage and reward talented faculty and staff, and to ensure research and engagement activities serve Minnesota exceptionally and are cutting edge models for the nation. This budget addresses many of these goals. Attachment 1: Strategic Operational Investments includes a complete list of the recurring and nonrecurring strategic operational investments funded through the combined resources of tuition, other miscellaneous revenues, available balances, and reallocation.

C. Continuing Internal Reallocations

This budget continues to meet the goal to internally reallocate funds for higher spending priorities. In total, it includes \$22.3 million of internal reallocations for FY19 across all funds. There are several components to this annual exercise, each required in order to redeploy freed-up resources to address critical cost increases or investments summarized in item B above:

- Beginning in FY14, President Kaler announced a goal to reduce administrative costs throughout the institution, across all funding sources, by \$90 million over six years. FY19 is the final year of that plan, and this budget includes activities to reduce administrative costs by at least \$11.6 million - \$8.3 million will be realized in the budget framework funds of state appropriation and tuition and \$3.3 million in other non-sponsored funds such as sales, fees, gifts and endowments etc. With implementation of this budget, the University will have achieved the \$90 million goal by reducing \$91.3 million in administrative costs as part of the annual budget balancing process over the last six years.
- In addition, units have identified \$6.6 million in proposed spending reductions in mission activities, often related to restructuring or changes as a result of retirements.
- Finally, the budget includes plans for an additional \$4.1 million of unit reallocation or other revenue support that is not specifically itemized at this point, but will take shape as the year progresses.

As in past years, the majority of the identified reductions and reallocations are related to the costs of compensation: eliminating positions or realizing salary savings by restructuring and hiring at lower cost. Additional cost savings will be realized through continued changes in purchasing decisions for things such as professional services, supplies, travel, and equipment.

Summary

While it is challenging to build a budget that achieves strategic goals and advances the University's excellence in the face of rising costs and limited revenue growth, this budget successfully addresses key priorities shared by the President and the Board of Regents. It does so by investing to build and maintain excellence, by incorporating a tuition and fee plan that is responsive to the needs of students and sensitive to market conditions, and by challenging all units within the University to continuously prioritize and improve efficiency in order to move resources to areas of higher strategic impact or need.

The following sections II and III summarize the budget in the context of the decisions and impacts related to items A-C above and how they come together to balance the budget for the primary discretionary funds of the institution. Sections IV, V and VI combine the recommendations centered on those primary discretionary funds, with the projections of revenue and spending in the other funds of the institution for an "all-funds" view of the budget. Summary descriptions and displays are included for the recommended all-funds operating budget for FY19, based on total estimated revenues of \$4,026,985,419, which is an increase of 1.2% (1.4% for non-sponsored funds only)

over FY18, and total estimated expenditures/transfers out of \$3,825,581,514, which is an increase of 1.8% (1.5% for non-sponsored funds only) over FY18.

II. FY19 Budget Development – Context and Summary Framework

A. FY18 and FY19 State Appropriations

Table 1 (below) outlines the University’s financial planning parameters related to state general fund appropriations for the 2018 -2019 biennial budget. The appropriations from the Health Care Access Fund, and the appropriation to the Academic Health Center pursuant to Minnesota Statutes, section 297.10 remain stable at \$2.2 million and \$22.3 million respectively, and have been excluded from the table.

Table 1
University of Minnesota
2018 – 2019 Biennial Appropriations (\$ in Thousands)

	<u>FY2018</u>	<u>FY2019</u>	<u>Biennium</u>
Beginning Biennial Base Level Appropriation	\$626,349	\$626,349	\$1,252,698
Current Law State Funding Level	<u>\$658,686</u>	<u>\$648,636</u>	<u>\$1,307,322</u>
Change from Beginning Biennial Base Level	\$32,337	\$22,287	\$54,624
Change from Prior Year	\$32,237	(\$10,050)	
% Change from Prior Year	5.2%	-1.5%	
% Increase from Biennial Base Level Funding			4.4%

The appropriation increases in the table above for FY18 included \$18,975,000 for core mission (\$10,000,000 of which was a one-time appropriation eliminated in the FY19 base going forward) and \$13,362,000 for various targeted initiatives outlined in the approved budget for FY18. There are no increases in the appropriation for FY19. The \$10,050,000 reduction indicated above moving into FY19 does not necessitate a reduction in recurring expenditures because the approved FY18 budget plan allocated those dollars to nonrecurring expenditures. For purposes of FY19 budget planning, the state appropriation is flat.

B. FY19 Budget Framework – Incremental Changes from Prior Year

Each biennium, the University develops a budget planning framework to project the major cost drivers and potential revenue adjustments within the primary discretionary funds in the operating budget: the state appropriation and tuition. The goal of the *annual* budget process (as a correlated component of the biennial budget plan) is to balance institutional resources and spending decisions in these funds and to put in place plans for setting unit spending levels consistent with projected revenues for all the other sources of funding. This document outlines specific decisions and the resulting proposed budget for state appropriations and tuition (combined) and identifies the projected revenues and spending in all other funds. The combination is presented as an all funds budget in Attachment 2: Resource and Expenditure Budget Plan – University Fiscal Page.

The budget challenge for FY19 related to the combined state appropriation and tuition funds will be addressed through a combination of new tuition revenue and unit level budget reductions and resource adjustments. The figures shown in Table 2 are *incremental* recurring changes in revenue and expenditures compared to the prior fiscal year.

Table 2
University of Minnesota
FY19 Recurring Budget Framework

Incremental Resources:		
Increased State Appropriations	\$0	
Tuition Revenue	\$18,100,000	39%
Unit Resource Increases and Reallocation	<u>\$28,300,000</u>	61%
 Total Incremental Resources	 \$46,400,000	
Incremental Expenditures:		
Compensation & Benefits	\$31,700,000	69%
Institutionally Managed Student Financial Aid	\$100,000	0%
Core Operations and Services	\$10,800,000	23%
Enhanced Student Services, Instructional & Financial Support	\$400,000	1%
Program Enhancement and Compliance	\$1,100,000	2%
Facilities and Technology Infrastructure	<u>\$2,200,000</u>	5%
 Total Incremental Expenditures	 \$46,300,000	
Balance	\$100,000	

As noted in Table 2, the President’s Recommended FY19 Operating Budget is based on incremental resources and expenditures totaling just over \$46 million. The projected increase in tuition revenue of \$18.1 million results from enrollment changes and rate increases in resident and nonresident tuition rates for FY19. In addition, unit-level resources contribute an estimated \$4.0 million of uncommitted FY18 tuition revenue above budget, and a combination of repurposing existing or recognizing new unit level revenues of roughly \$24.3 million.

Expenditures plans for FY19 include \$31.7 million for a compensation adjustment for faculty and staff (which includes \$8.0 million of increased fringe costs irrespective of any salary increase), \$100,000 in required scholarship matches, and \$14.5 million spread across four categories of investment in academic and support units.

Further details on the resource changes and highlights of the proposed investments are described in Section III that follows.

III. FY19 Budget – Investment & Resource Plan Details

A. Summary - FY19 Investment Plans

Salaries – The President’s Recommended FY19 Budget includes a modest general wage increase for all employee groups:

	<u>FY19</u>
Faculty	2%
Non-faculty Academic Employees (P&A)	2%
Civil Service	2%
Labor Represented Employees	2%
Graduate and Undergraduate Assistants	2%

For employee groups not impacted by labor contracts (largely the faculty, P&A and civil service groups), the 2% will be delivered based on merit.

Fringe Benefit Rates - Overall, the fringe benefit rates to departments are increasing for FY19. The increase is largely due to the lingering impact of a legal settlement related to the payment of pharmacy benefits which had the impact of offsetting costs in FY15, and, due to the two-year lag incorporated into the federally approved methodology for calculating fringe rates, lowered most of the rates for FY17, making increases for FY18 and FY19 inevitable. The fringe rates continue to move back to pre-FY17 levels as predicted. The employee groups and corresponding proposed rates are as follows:

	<u>Actual 2017-18</u>	<u>Proposed 2018-19</u>
Academic/Police	33.5%	34.2%
Non-Academic	27.2%	28.4%
Partial Benefits	7.7%	7.7%
Graduate Assistants- GA Health	15.0%	17.7%
Graduate Assistants – Tuition Benefit	\$19.51/hr	\$19.90/hr
Post Docs/Specialists – Uplan Health	21.4%	23.0%
Undergraduates/Professionals in Training	0.0%	0.0%

Note: At this time, the University is waiting for final approval of the proposed 2018-19 rates from the federal government, which is expected prior to action on this budget by the Board of Regents in June. The breakdown of the fringe benefit rates can be found in Attachments 3 and 4.

The FY19 increased cost for salaries and fringe benefits combined, based on the above assumptions, is \$31.7 million in O&M (which includes the state O&M appropriation and tuition) and State Special funds. An additional projected cost increase of \$18.9 million in other nonsponsored funds (gifts, sales, fees, federal appropriations, etc.), and \$8.8 million in sponsored grant funds will be paid for through increases in those revenue sources or corresponding cost reductions.

Institutionally Managed Student Financial Aid – For FY19, the President is recommending increased investment in student aid in one area: \$100,000 to meet the matching obligations associated with the President’s Scholarship Match Program. There are no recommended changes to the Promise Program for FY19.

Four Categories of Investment in Academic and Support Unit Activities

As part of the budget development process, only the highest priority initiatives are included in the recommended budget. It is noticeable, as well, that for FY19, the focus of investment is not on program expansion; it is on maintaining quality in current activities. **It is important to note that these investments are funded through a combination of tuition increases, other unit-generated revenue increases, and expense reductions/reallocation. The amounts listed in Attachment 1 should not be viewed as increased O&M allocation for each item – these should be viewed as decisions to invest in the items through the use of internal reallocation and tuition. In some units, projected tuition revenue increases combined with reallocation exceeds the cost increases for compensation and cost pools, so resources are available to address priority academic initiatives or budget challenges within those units and/or this situation allows for the movement of O&M allocations between units: from units with the excess in resources to units where the resource increases fall short of the needs.**

1. Investment in Core Operations and Services - \$10.8 million -

Across all units, the most significant investment in this category is general support for the core operations of specific campuses and colleges (\$8.7 million). A number of units need funding increases (beyond what is required to address the annual compensation and cost pool increases for FY19) to help address needs related to targeted faculty and staff salary adjustments, student programming and services, research support and so on. In addition to that, some units are in situations of “structural imbalance” in which revenues, often from tuition and sometimes from other external sources, have decreased over the last several years, or key expenses are growing significantly. In these cases, further reallocation or increased revenues are needed to replace lost revenue or cover costs, rather than fund opportunities for growth. There are two tiers of severity emerging for structural imbalances: 1) those with significant dollar imbalances and/or less budget flexibility and fewer options for resolving the situation (for FY19 this would include the Law School, MN Extension, and the Crookston, Morris and Duluth campuses); and 2) those with an identified imbalance but more flexibility and tools for addressing it over time (for FY19 this would include the School of Public Health and the College of Food, Agriculture and Natural Resource Sciences). Within the \$8.7 million investment in general support, \$1.5 million is to address FY18 tuition shortfalls compared to budget on the Morris campus (\$1.2 million) and the Crookston campus (\$335,000), and an additional \$3.7 million is specifically to help reduce structural imbalances at UMD (\$1.5 million) and in the Law School (\$1.8 million). See Attachment 5 for a detailed explanation of the Law School situation, including a summary of strategies reviewed in developing this budget recommendation.

This category of investment also includes targeted investments in areas facing significant cost increases from external vendors or due to service or compliance requirements. Significant examples include:

- Library collections/subscription cost increases
- Disability Resource Center increased service requirements
- Equal Opportunity & Affirmative Action increased investigations
- Admissions counselor and national recruiters for non-resident/non-reciprocity students

2. Enhanced Student Services, Instructional & Financial Support - \$400,000+

This category of investment includes direct financial support to targeted groups of students (e.g., graduate student funding packages in CLA, SEOG grant match requirements at UMD) as well as items that will enhance or improve services provided to or on behalf of students (e.g., a care manager position in Student Affairs on the Twin Cities campus and compensation adjustments to help retain Student Access Consultants in the Office for Equity and Diversity).

3. Program Enhancement and Compliance - \$1.1 million

The most significant incremental spending in this category is in several academic support positions to enhance distance learning capabilities in the College of Veterinary Medicine and to increase services to faculty in administering sponsored grant activity. There is also a supplement to the budget for Research Animal Resources, a top priority of the Academic Health Center. In addition, this budget proposes to leave increased tuition revenue with the Rochester Campus in anticipation of growth in student related costs as enrollment increases.

4. Facilities and Technology Infrastructure - \$2.2 million

Notable for FY19, facility related costs for debt service, utilities and new building operations are all projected to decrease from what is currently funded in the budget (increases for some facilities and locations are offset by decreases in other places). However, within this category of investment, costs are growing for the annual contractual obligations for systems software (\$2.2 million), and a further increase of \$1,000,000 is proposed to the recurring base allocation for facility repair and renovation (R&R) across all campuses, the Research and Outreach Centers, and the Itasca Biological Station. Additionally, a new recurring increase of \$320,000 is recommended specifically related to library and classroom space improvements on the Twin Cities campus.

Attachment 1 includes the complete itemized list of investments in the four categories just summarized.

Nonrecurring Items

Attachment 1 also identifies a variety of one-time items requested during the annual budget and compact meetings held with each unit, to supplement the recurring investments just outlined. The most significant items include \$1.5 million to continue the Driven to Discover media campaign managed by University Relations and \$850,000 for increased costs in Disability Resources resulting from an increase in required services.

In addition, it is anticipated that the Law School budget will face a fiscal year-end imbalance of approximately \$2.2 million (all funds). Therefore, this budget anticipates a one-time transfer of that amount to keep the school's accounts balanced for the year ending June 30, 2018.

The sources of funding for these one-time investments include quasi endowment pay-outs, and unit and University level balances.

Finally related to nonrecurring budget items for FY19, the Central Reserves budget plan explained in detail in Section V. of this document under B. Current Funds, includes the transfer from Athletics representing year two of a three year repayment plan for the \$6,800,000 in one-time funds loaned to TC Athletics as part of financing the coaches' transitions in FY17. The full amount was transferred to Athletics in FY17, with a commitment to a three year repayment plan beginning in

FY18. Repayments are on schedule, so this transfer will be reflected one final time in the FY20 budget as well.

B. Summary - FY19 Incremental Resources

State Appropriation – The recurring state appropriation to the University for FY19 is flat.

Tuition - The President's Recommended FY19 Operating Budget increases tuition revenues to the institution by an estimated \$18.1 million. This is primarily the result of three significant decisions:

- a) The President recommends a 2% increase to resident undergraduate rates on the Twin Cities campus, a 1% increase to undergraduate rates on the Morris campus and a 2% increase for most graduate and professional programs.
- b) The President is recommending a 0% increase for the resident and nonresident undergraduate tuition rates on the Crookston, Duluth, and Rochester campuses in continued recognition that the system campuses face an increasingly competitive environment for attracting students, competing with other universities both within the state and regionally.
- c) This budget also includes the previously approved increase in tuition for incoming non-resident undergraduate students on the Twin Cities campus by \$3,750 (15.0%), resulting in a difference between the resident and nonresident tuition of \$15,678. The approved increase in the NRNR rate for continuing students is 5.5%.

Some professional degree programs have requested to vary slightly from the general guidelines previously described. Some post-baccalaureate programs have elected to remain at the 2017-18 rates resulting in a 0% increase and others to increase less than the standard 2%. These programs cite a variety of factors in choosing this action, including positioning rates within their competitive market set, holding down overall cost of attendance for their students, and availability of grants or employer payments for instruction. Select others have requested to increase rates modestly faster than the guidelines. The School of Dentistry is proposing an increase of 3% based on their position in the market, their strong and stable applicant pool, and the continued strong earnings potential of graduates. Many of the other programs in this group propose adjustments to better align with similar programs within the college or at other institutions, or to reflect fluctuations in demand.

The annual dollar and percentage tuition increases for undergraduate and graduate students on all campuses and for the primary professional rates are shown in the table below. Attachment 6 (U of M Tuition Rate Plan) provides details regarding all proposed tuition rates beyond those identified in the following table.

University of Minnesota 2018-19 Undergraduate and Graduate Tuition Plan

			\$ Inc		% Inc	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Twin Cities Undergraduate	\$13,058	\$28,736	\$258	\$3,750	2.0%	15.0%
Duluth Undergraduate	\$12,016	\$17,134	\$0	\$0	0.0%	0.0%
Morris Undergraduate	\$12,142	\$14,170	\$126	\$134	1.0%	1.0%
Crookston Undergraduate	\$10,282	\$10,282	\$0	\$0	0.0%	0.0%
Rochester Undergraduate	\$12,016	\$12,016	\$0	\$0	0.0%	0.0%
Graduate Programs	\$17,064	\$26,412	\$336	\$528	2.0%	2.0%
Dentistry (12 mos.)	\$47,750	\$88,127	\$1,393	\$2,568	3.0%	3.0%
Law	\$42,840	\$51,528	\$840	\$1,008	2.0%	2.0%
Medical (First year students, 12 mos.)	\$38,628	\$55,437	\$756	\$2,640	2.0%	5.0%
Pharmacy	\$27,048	\$39,600	\$528	\$792	2.0%	2.0%
Veterinary Medicine	\$29,718	\$55,224	\$270	\$504	0.9%	0.9%
MBA Day (First year students)	\$39,000	\$49,968	\$792	\$1,032	2.1%	2.1%
A complete list of all tuition rates can be found in Attachment 5						

Federal, State and University Need-Based Grant Programs

Federal Pell Grant program: The U.S. Department of Education administers the Pell Grant program for the neediest students across the U.S. Currently, the Department has announced that the maximum Pell Grant award increase by \$175, to a maximum of \$6,095 for the 2018-19 academic year.

Minnesota State Grant Program: The Minnesota Office of Higher Education administers the State Grant Program, which awards need-based aid to low and moderate income students and families across the state. State Grant awards are available to Minnesota residents generally up to \$80,000 in annual income. Nearly 11,000 University of Minnesota students are assisted by this program.

The Office of Higher Education currently intends to make formula changes to the State Grant Program that will benefit University of Minnesota students that qualify. Though every student has different financial circumstances, a typical University of Minnesota student qualifying for the State Grant program will see an award increase in 2018-19, ranging up to \$120 next year.

University Promise Scholarship Program: For FY19, the University's Promise Scholarship Program for Minnesota resident students will continue to help ensure that the University remains affordable for students from low and middle-income families. The number of students eligible for the program is projected to be approximately 15,000, and they will be supported with \$28+ million in Promise scholarships.

There are no proposed changes to the University's Promise program for FY19. Minnesota resident undergraduates on all campuses with adjusted gross incomes of \$120,000 or less are automatically eligible for Promise awards between \$306 and \$4,134 annually, based on family incomes and expected family contributions.

Mitigation of non-resident tuition rate increases for continuing students:

Twin Cities campus - for *currently enrolled* students only, tuition discounting such that the effective tuition increases will be no more than 5.5% per year until the student's timely graduation (through 2020-21).

Morris campus – for students *enrolled in academic year 2016-2017*, tuition discounting such that the effective tuition increases will be reduced by \$2,000 – the full amount of the 2016-17 non-resident differential – until the student's timely graduation (through 2019-20).

These mitigations will be implemented through automatic discounting of tuition (waivers) or unique tuition rates, with no additional action required by the student.

Change in Tuition, Fees and Room & Board FY18 vs. FY19 – Resident Undergraduate Students

In addition to base tuition, students pursuing a University education incur additional fees and charges required to attend classes on a full-time basis.

- 1) The proposed rates for resident undergraduate tuition for the 2018-19 academic year will increase 2.0% over the 2017-18 academic year for the Twin Cities campus and will increase 1.0% for the Morris Campus. Resident undergraduate rates will not increase for the Crookston, Duluth, or Rochester campuses. Across all campuses tuition will range from \$10,282 to \$13,058, representing between 50.0%-56.9% of the total cost of tuition, fees and room & board, depending on the campus the student attends.
- 2) Various required fees assessed to students (increases in the range of \$0 to \$115 for FY19) represent between 2.8% - 7.5% of the total cost of tuition, fees and room & board.

By campus, the total change for tuition and required fees, on a percentage basis are: Crookston, 0.1%; Duluth, 0.2%; Morris, 1.8%; Rochester, 0.0% and Twin Cities, 1.9% - all below 2%.

- 3) Room & board, based on proposed rates for on-campus residence halls and leased apartments in Rochester, ranges from \$7,760 to \$9,910 (increases range \$152 to \$446 for FY19) and represents 36.7% - 43.4% of the total cost of tuition, fees and room & board.

So, all combined, for 2018-19 the total cost of University tuition, fees and room & board for resident undergraduates ranges from \$20,580 to \$24,603 depending on the campus the student attends. Estimated increases in total tuition, fees and room & board costs from FY18 to FY19 by campus are:

Crookston, 1.0%; Duluth, 0.8%; Morris, 2.0%; Rochester, 1.5% and Twin Cities, 3.0% (see tables below).

The cost of textbooks, supplies and personal expenses are not included in these estimated totals in order to confine the estimate to costs that are within the approval responsibilities of the Board of Regents.

The tables below present estimated total cost of tuition, fees and room & board for an undergraduate resident student living in a standard room in a residence hall (leased apartment in Rochester) for the 2018-19 academic year at each of the five University of Minnesota campuses.

University of Minnesota - Crookston, Resident - Residence Hall					
	FY 18 Academic Year	FY 19 Academic Year	\$ Increase	% Increase	FY 19 % of Total
Tuition (13-credit band)	\$10,282	\$10,282	\$0	0.0%	50.0%
Student services fee	\$533	\$539	\$6	1.2%	2.6%
Campus fee	\$1,000	\$1,000	\$0	0.0%	4.9%
Subtotal tuition and required fees	\$11,815	\$11,821	\$6	0.1%	57.4%
Room & Board (double room, 19 meal plan)	\$8,561	\$8,759	\$198	2.3%	42.6%
Total - Crookston	\$20,376	\$20,580	\$204	1.0%	100.0%

University of Minnesota - Duluth, Resident - Residence Hall					
	FY 18 Academic Year	FY 19 Academic Year	\$ Increase	% Increase	FY 19 % of Total
Tuition (13-credit band)	\$12,016	\$12,016	\$0	0.0%	56.9%
Student services fee	\$600	\$613	\$13	2.0%	2.9%
Campus fee	\$529	\$538	\$9	1.7%	2.5%
Other required fees*	\$198	\$200	\$2	1.0%	0.9%
Subtotal tuition and required fees	\$13,343	\$13,367	\$24	0.2%	63.3%
Room & Board (double room, 19 meal plan)	\$7,608	\$7,760	\$152	2.0%	36.7%
Total - Duluth	\$20,951	\$21,127	\$176	0.8%	100.0%

*Transportation Fee & Duluth Athletics/Athletic Facilities Fee

University of Minnesota - Morris, Resident - Residence Hall					
	FY 18 Academic Year	FY 19 Academic Year	\$ Increase	% Increase	FY 19 % of Total
Tuition (13-credit band)	\$12,016	\$12,142	\$126	1.0%	56.1%
Student services fee	\$840	\$871	\$31	3.7%	4.0%
Campus fee	\$216	\$300	\$84	38.9%	1.4%
Subtotal tuition and required fees	\$13,072	\$13,313	\$241	1.8%	61.5%
Room & Board (double room, 19 meal plan)	\$8,150	\$8,342	\$192	2.4%	38.5%
Total - Morris	\$21,222	\$21,655	\$433	2.0%	100.0%

University of Minnesota - Rochester, Resident - Apartment Building					
	FY 18 Academic Year	FY 19 Academic Year	\$ Increase	% Increase	FY 19 % of Total
Tuition (13-credit band)	\$12,016	\$12,016	\$0	0.0%	53.7%
Student services fee	\$336	\$336	\$0	0.0%	1.5%
Campus fee	\$300	\$300	\$0	0.0%	1.3%
Subtotal tuition and required fees	\$12,652	\$12,652	\$0	0.0%	56.6%
Room & Board (double room, self-provided meals)*	\$9,388	\$9,710	\$322	3.4%	43.4%
Total - Rochester	\$22,040	\$22,362	\$322	1.5%	100.0%

*No meal plan available. UMR Student Housing offered in leased apartment building. Board calculated based on the *Official USDA Food Plans: Cost of Food at Home at Four Levels, U.S. Average, November 2017*.

Twin Cities Campus, Undergraduate, Resident - Residence Hall					
	FY 18 Academic Year	FY 19 Academic Year	\$ Increase	% Increase	FY 19 % of Total
Tuition (13-credit band)	\$12,800	\$13,058	\$258	2.0%	53.1%
Student services fee	\$873	\$886	\$13	1.5%	3.6%
Collegiate fee*	\$532	\$532	\$0	0.0%	2.2%
Other required fees**	\$215	\$217	\$2	0.9%	0.9%
Subtotal tuition and required fees	\$14,420	\$14,693	\$273	1.9%	59.7%
Room & Board (double room, 14 meal plan)	\$9,464	\$9,910	\$446	4.7%	40.3%
Total - Twin Cities	\$23,884	\$24,603	\$719	3.0%	100.0%

*Average of all undergraduate programs, 6+ credits – based on Fall 2017 enrollment.

**MN Student Association, Capital enhancement fee, Stadium fee, Transportation fee

Unit Level Resources – As discussed previously in this document, each biennium the University develops a budget planning framework to project the major cost drivers and potential revenue adjustments within the primary discretionary funds in the operating budget: the state appropriation and tuition combined (referred to internally as O&M). The budget framework, then, as a tool to aid in balancing the annual budget, is almost exclusively focused on activities funded by those two sources. At different points in the process, revenue and cost estimates in the other nonsponsored funds intersect with the framework, which is evident in this “Unit Level Resources” category of the annual resource plan. In total, \$28.3 million of incremental unit level resources are contributing to balancing this overall budget plan. Five different types of unit level resources make up that \$28.3 million total:

- 1) increases in revenue sources outside of the appropriation and tuition budget framework (indirect cost recovery, gifts, fees, sales, etc.) - \$1.3 million
- 2) nonrecurring balances from revenues that remain unspent in one year and carry forward into the next, often as a result of delays between one employee leaving and the replacement hire, or funds reserved for an item that is subsequently decided against - \$919,000 (note – use of nonrecurring resources for recurring expense is only allowed in rare cases where the balances are significant enough to plan on their use over a period of years or where there is an identified permanent/recurring revenue source available at a known time in the future),
- 3) cancellation of prior allocations, which occur when recurring funds were set aside centrally in a previous year for a specified purpose, but are no longer needed for that purpose and can be redirected in support of this year’s budget - \$3.1 million
- 4) tuition revenue above budget in the current year, that remained uncommitted to recurring costs and is available to address recurring needs in FY19 - \$4.0 million, and
- 5) expense reductions allowing previous allocations to be redirected to higher priority needs (reallocation) - \$19.0 million.

During the budgeting process, units were given two reallocation targets to respond to:

1) to help balance the state appropriation and tuition budget for FY19, each academic and support unit was first asked to develop and submit proposals to address assigned reallocation targets of roughly 0.8% of their O&M/State Special and Tuition base (excluding certain spending items such as student aid, debt and utilities). The total target for these framework funds was \$15.0 million as part of the President's goal to reallocate administrative costs over six years, and

2) all units were asked to plan for expenditure reductions in their other non-sponsored funds (over and above the targets related to the O&M budget framework), again, as part of the President's goal to reallocate administrative costs over six years.

Submitted proposals outlined actions to be taken to reduce recurring expenditures and the projected impact on unit activities and service levels. To the extent possible, units were once again asked to focus reallocation plans on reductions to administrative operations and costs. They were given their individual results from the "cost definition and benchmarking" exercise, which included a breakdown of FY17 expenditures into the categories of Direct Mission Delivery, Mission Support & Facilities, and Leadership & Oversight, and were asked to consider that information as another tool in understanding their operations. The communicated expectation was to implement reductions (to the extent possible) that would result in a decrease in the Mission Support & Facilities and Leadership & Oversight spending categories (defined as "administrative expenses"). For most units there is a mix of expenditures within all three categories, so if their reallocation proposals impacted the Direct Mission Delivery portion of the budget, they were asked to provide rationale for this decision and indicate why the decision was made to move beyond the administrative categories.

The approved reallocation plans for FY19, resulting from a review of all the reallocation proposals and the specific budget needs of each unit, total \$22.3 million and include the following:

- A. \$8.3 million reductions to administrative expenses
- B. \$6.6 million reductions to direct mission expenses
- C. \$4.1 million reductions yet to be itemized (could be administrative or mission)

\$19.0 million total for balancing the state appropriation/tuition budget framework

- D. Plus \$3.3 million - reductions to administrative expenses in other non-sponsored funds

The total approved for administrative expense reductions in FY19 is \$11.6 million (A and D above). The majority of the actions to be taken are related to changes in personnel costs, including the elimination of positions (most often through retirements and natural attrition) and the consolidation of work among fewer employees. Lesser amounts are reductions to operating expenditures, including reducing funds budgeted for leases, supplies, travel, maintenance, etc. Examples of planned administrative reductions include:

Twenty three units plan to eliminate administrative positions in FY19 to meet their reallocation targets. Illustrative examples include:

- The elimination of a second truck mount custodial crew in Facilities Management.
- The elimination of seven positions in University Bookstores.
- The elimination of three support positions in the Carlson School of Management's centers and program offices.

- The elimination of six positions at the University of Minnesota-Morris through attrition and involuntary lay-offs.
- The elimination of administrative support positions in the Medical School by streamlining the Medical School's and University of Minnesota-Physicians' administrative structures.
- The elimination of an Office of Professional Development director position in MN Extension.
- The elimination of two director positions and one manager position in the College of Education and Human Development.

Twenty one units plan to reallocate funds by reducing staffing costs without eliminating positions. Illustrative examples include:

- The reduction of administrative position appointments (percentage time) in the Academic Health Center, Humphrey School of Public Affairs, Office of the Vice President for Health Sciences, and College of Science & Engineering.
- The reduction of staffing costs through attrition, including salary savings in units such as the College of Biological Sciences, College of Veterinary Medicine, Internal Audit, Office of the General Counsel, and University of Minnesota-Rochester.
- The reduction in staffing costs by reorganizing departments and restructuring positions into different job classifications in Academic Health Center, Auxiliary Services, Facilities Management, Law School, and University of Minnesota-Morris.

Twenty seven units also plan to reallocate funds from their general operating budgets. Illustrative examples include:

- The reduction of energy costs for Intercollegiate Athletics by updating the light fixtures in Williams Arena.
- The reduction of facilities costs for the School of Dentistry by closing its Clinics and Surgery Center location.
- The reduction of utilities and maintenance costs for the Office of Student Affairs through the closure of the Bierman Field Clubhouse.
- The reduction of professional services and marketing costs in the College of Veterinary Medicine.
- The reduction in general operations – travel, food, supplies, equipment, etc. – throughout the University.

As in previous years, all applicable reallocations will be recorded and tracked as contributing to the President's goal of reducing administrative expenditures by \$90 million over six years.

The \$6.6 million in direct mission reallocations in the O&M/tuition funds is expected to be generated primarily from the elimination of faculty positions through retirements and resignations. In addition, units are also eliminating research, education program, outreach, and other direct mission positions to reallocate resources. Nonpersonnel reallocations will be generated through a reduction in internal grants, in the recurring allocation for the UPromise grant program, and in other operating costs. These reductions are due to a reprioritization of needs, the need to re-size to lower enrollment levels, and the general need to meet budget reallocation targets in the most effective way possible.

As in previous years, all applicable reallocations will be recorded and tracked as contributing to the President’s goal of reducing administrative expenditures by \$90 million over six years.

At this point in the process for FY19, the approved reallocation plans are not yet fully implemented, and sometimes not yet fully communicated within the affected units. Campuses, colleges and support units will be asked to update the reallocation information for FY19 two more times before a final itemized list can be produced: during the FY20 budget development process (fall and winter of FY19) they will be asked to verify progress toward the approved FY19 plans with estimated additions or changes, and then after FY19 fiscal year end each will be asked to provide the final implemented list of savings.

C. Summary – Changes in Other 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: Definitions of Current Sponsored and Nonsponsored Funds). The proposed internal sales rates and a review of the processes used to arrive at them are built into the cyclical rate review process carried out by the Controller’s Organization. A review of the proposed auxiliary rates and fees for the upcoming year is incorporated into the annual budget development process. The all-funds Resource and Expenditure Budget Plan in this document, as displayed on Attachment 2, incorporates the proposed Internal Sales and Auxiliary rates as part of the projected revenue for FY19.

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, Table 3 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 “change in tuition, fees and room & board” information displayed earlier.

Table 3
Auxiliary Rate Increases
Average Fee Increase for FY19

<u>Campus</u>	<u>Room & Board</u>	<u>Contract Parking</u>
Crookston	2.3%	0.0%
Duluth	2.0%	8.7%
Morris	2.4%	1.7%
Rochester	3.4%*	n/a
Twin Cities	4.7%	0.0%

**The percentage for Rochester is room only. The campus does not offer a meal plan*

The increased room and board rate for the Crookston, Duluth, and Morris campuses are driven largely by increased transportation, maintenance and labor costs in a business model that requires these activities to cover their costs.

The increased room and board rate for the Twin Cities campus (blended rate increase of 4.7% overall) includes a 3% supplemental housing rate increase as part of a planned rate ramp-up to fund the renovation of Pioneer Hall and the consolidation of Superblock Dining approved by the Board in the FY17 Annual Capital Budget. Housing and Residential Life anticipates rate increases of approximately 6.0% annually through FY21 and 4.5% in FY22 to fund normal operating cost increases as well as the additional costs associated with the Pioneer Hall project. These increases will be proposed as part of the blended “room and board” rate as is the case for FY19.

The proposed increase to the parking rate on the Duluth campus is driven by a variety of factors including: an increase in parking lot construction, repair, and maintenance expenses; operating cost increases; high utilization rates prompting the need for a proper pricing structure to encourage alternative transportation modes and control parking demand; and a strategy to finance future construction and the long-term maintenance of a parking structure.

Course Fees, Fees in Lieu of Tuition and Administrative/Misc. Term Fees

Each request for a new course or miscellaneous term fee, or any increase in an existing fee, has been reviewed through the budget process. Attachments 8 and 9 contain the lists of all such proposed fees that are recommended for approval at this time. Each of the fees meets the parameters established in Regents policy.

Course fees are supplemental to tuition for costs unique and essential to the specific course to which these apply. Administrative guidelines further outline very specific examples to aid in implementation of the policy and ensure compliance with policy intent. The most common examples of costs “unique and essential” to the specific course include transportation for field trips, items consumed during the course or produced and retained by the student as a result of course work, and special talents purchased for help in delivery of the course (e.g., art models, speakers, etc.). A course fee listed on Attachment 8 may apply to only one course, or it may be applied to multiple courses that meet the same definitions and cost structures for which the fee is proposed.

In recent years, a new group of course fees for electronic/digital materials has begun to emerge. University Bookstores, University Budget & Finance and Academic Support Resources partnered to develop a plan to manage access and bill students for the electronic/digital materials based on guidance from national organizations (including the National Association of College Stores, the US Department of Education, the National Association of Student Financial Aid Administrators, and others). Two categories of course fees were developed related to these materials:

1. Digital materials that cannot be otherwise accessed and are required by the instructor for participation in a course – these will be included in the course fee listing and charged just like other required course fees, falling under the general grouping of items consumed during the course or retained by the student as a result of course work.
2. Digital materials which the Bookstore makes available to students below competitive market rates, but which could be accessed by the student in ways other than through the Bookstore – these will be included in the course fee listing so students can benefit from the good pricing, ease of billing and inclusion in financial aid calculations, but they will be implemented with “opt-out” provisions, and communicated to students as optional. The Bookstore will manage the opt-out process for students and will coordinate with Student Finance and instructors.

Miscellaneous Term fees vary in their purpose and structure, but generally either address a benefit that is common to all students on the campus (capital enhancement fee, stadium fee) or is unique to

the circumstances of the individual (testing fees, locker rentals, late payment fees, study abroad fees, etc.).

Some of the fees in these categories are “fees in lieu of tuition”, which are charged in situations where the total program cost is packaged in a way that better lends itself to a comprehensive fee structure. These are often implemented in a split manner (tuition portion and fee portion) for tax reporting purposes, but are communicated to the students as a comprehensive fee. The two primary purposes for this type of fee are the College in the Schools Program in state law and the many study programs requiring domestic and foreign travel implemented through the colleges and the Learning Abroad Center. Fees in lieu of tuition are technically implemented either as a course fee (based on registration for a course assigned this fee) or as a term fee (registered for a term-based program assigned this fee), so they are included in either Attachment 7 or 8.

The all-funds budget recommended in this document, as displayed on Attachment 2 includes the fee increases (and decreases) as part of the projected revenues for FY19. All increases fall into one of four allowable categories:

- 1) Cases in which there is a new course in a grouping of courses, or a new activity in a new or existing course that has traditionally carried a fee for costs consistent with the Board of Regents Policy on Tuition and Fees.
- 2) Cases in which the costs for items supported through an existing fee are increasing significantly enough to warrant the increase in the fee.
- 3) Cases in which there is a planned change to a previous fee structure.
- 4) Cases in which the fee represents a pass-through of a cost to the University from an external entity, and that cost is increasing from prior years (examples – study abroad programs, testing services, etc.).

Academic Fees - Campus/Collegiate Fees and Durable Goods Fees

The definition of “Academic Fees” within the Regents Policy on Tuition and Fees categorizes the purpose of these fees into two specific types:

- **Campus Collegiate Fees:** for “goods and services that directly benefit students but that are not part of actual classroom instruction”. Allowable goods and services include advising, career services, computer labs, special equipment, orientation activities and other goods or activities intended to enhance the student experience outside of actual classroom instruction.
- **Durable Goods Fees:** fees for educational materials and equipment that will be owned by, potentially owned by, or assigned to a specific student for their use during the entire term. Durable goods fees may not be charged for services, or for use of equipment owned and retained by the University, with the exception of computer or other specialized equipment assigned for a full term to a specific student.

Attachment 10 contains the list of all proposed academic fees recommended for approval at this time. These fees, including their purpose and specific levels, have been reviewed through the budget process. This budget includes proposed increases in each of the collegiate fees on the Duluth campus, and the campus fee at Morris.

- Increases for the UMD collegiate fees are \$4-\$6 per semester, which is a percentage range of 1-2% depending on the college. The increased revenue will support cost increases related to career, technology and library services, as well as the mobile app, and U-Card.
- The UMM campus fee is proposed to increase from \$108/term to \$150/term to help address cost increases and move toward a rate more consistent with the other University of Minnesota campuses.

The all-funds budget recommended in this document, as displayed on Attachment 2 includes the Academic fee revenue as part of the projected revenues for FY19.

D. Summary - Student Services Fees

Attachment 11 outlines the recommendations to the Board regarding student service fees at all campuses for FY19. These fees have also been incorporated into the ***Change in Tuition, Fees and Room & Board FY18 vs. FY19*** information displayed above.

Proposed fee increases subject to the following legislation from 2017 are less than 2% (as indicated in Attachment 11):

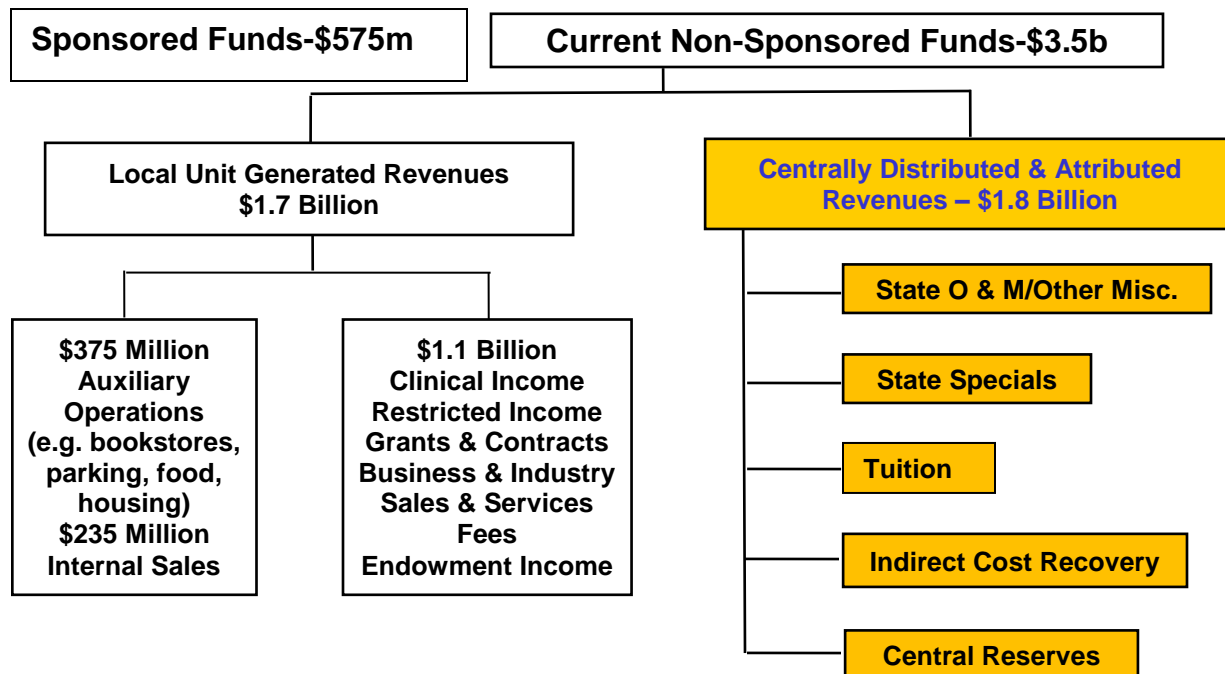
“Subdivision 1. **Referendum.** The governing body of a public postsecondary institution must not increase mandatory student activity fees by greater than two percent relative to the previous academic year unless the increase is approved by a majority of students voting in a campus referendum. This section does not apply to fees paid by students that are directly related to academic, administrative, health services, or debt obligations, including bonds issued under sections 136F.90 to 136F.98. The Board of Regents of the University of Minnesota is requested to adopt a policy implementing this section.

Subd. 2. **Penalty.** If the Board of Regents of the University of Minnesota increases mandatory student activity fees by more than two percent without approval by a vote of the student body as described in subdivision 1, the commissioner of management and budget shall deduct from the university’s appropriation base an amount equal to one percent of the university’s appropriation base in the first year of the next biennium.”

The remainder of this document is a summary of the all-funds budget for FY19.

IV. All-Funds Budget – Summary

The FY19 operating budget presented here for approval is an “all-funds” budget. Attachment 2, “Resource and Expenditure Budget Plan – University Fiscal Page”, provides the detailed budget for FY19 in an all-funds context (excluding sponsored funds). The chart below displays the fund structure included in this budget.



Sponsored funds are those provided to the University by a grant or a contract under Board policy and administered through Sponsored Project Administration (SPA) and Sponsored Financial Reporting (SFR). They are restricted funds budgeted on a multi-year, project by project basis, subject to special grant rules and reporting procedures. For FY19, the total projected sponsored funds budget (without indirect costs) is \$575 million. It is included here for the purposes of identifying the University’s total annual operating budget, but it does not require Board approval for particular projects.

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 estimating and decision making processes at the local unit level, but not by central administration (some auxiliary rates, such as those for student room and board and parking, are reviewed and approved by central administration for inclusion in this recommended operating budget). 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 of Regents on the exact amount to estimate and budget in each academic and support unit. These are the primary discretionary funds of the institution that support nearly the entire maintenance and operations of the University’s core mission.

FY19 Operating Budget Overview

This recommended operating budget for FY19 has been developed in adherence with the budget principles and strategies used to guide the University budgetary framework and decisions over the last several years:

- 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 prioritize financial access and affordability for students
- Take additional strategic actions to grow and stabilize revenues including state, sponsored, and private support, as well as revenue generated through educational programs
- Reduce current and projected administrative costs

The goal of budget planning is to advance the excellence, quality, productivity, and impact of the University of Minnesota while ensuring the University’s long-term financial vitality and integrity. The University of Minnesota is essential to Minnesota in terms of human capital, innovation, economic growth and quality of life. Support for the University of Minnesota remains strong and a strong state partnership and strong public support remain essential to maintaining the University’s quality and ability to deliver on its mission. All efforts undertaken to implement this recommended operating budget for FY19 will support the University’s long-term goals of excellence. In summary, the budget for total current non-sponsored funds is proposed as follows:

**Current Non-sponsored Funds- Fiscal Year 2018-19 Operating Budget
(including internal sales activity)**

Beginning Balance	\$897,199,975
Revenue & Net Transfers	<u>\$3,261,985,419</u>
Total Net Resources	\$4,159,185,394
Expenditures	<u>\$3,250,581,514</u>
Ending Balance	\$908,603,880

Sponsored Funds – Fiscal Year 2018-19 Budget

Projected “Direct” Revenues/Spending	\$575,000,000
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Within the FY19 Recommended Operating Budget, the primary funds supporting teaching, research and outreach are Operations and Maintenance (O&M), Tuition, State Specials, Indirect Cost Recovery (ICR) and Central Reserves – those described above as centrally distributed and attributed. These five funds total approximately 48% of the projected \$3.8 billion in externally generated revenues of the University (excluding internal sales) and represent the major focus of budget development and planning in support of the University’s core infrastructure and academic mission. The remaining 52% of the University’s budget is derived from more restricted funds including sponsored grants and contracts (15%), and fees, auxiliary enterprises, philanthropic support, education sales and services, etc. (37% combined).

**Revenue and Expenditure Plan – Centrally Distributed/Attributed Funds
(O&M, Tuition, State Specials, ICR, Central Reserves)**

		<u>Percent</u>
<i>Beginning Balance</i>	\$20,652,473	
<i>Annual Revenues</i>		
Operations & Maintenance-State	\$580,198,000	32%
Operations & Maintenance-Other*	25,700,000	1%
Tuition (after waivers)	940,717,114	52%
State Specials	92,845,000	5%
Indirect Cost Recovery	148,813,553	8%
Central Reserves	<u>27,232,000</u>	2%
<i>Total Annual Revenues</i>	\$1,815,505,667	100%
Total Net Resources	\$1,836,158,140	
Allocations to Units*	<u>\$1,807,009,166</u>	
Ending Balance	\$29,148,974	

**Includes the internal Enterprise Assessment that runs through O&M but represents a redistribution of resources.*

V. All Funds 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 to be presented to the Board of Regents for review in May and approval in June 2018.
- 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) Non-sponsored 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 (largely state appropriations and tuition).
 - Self-Sustaining – Funds in which expenditures are supported by revenues earned by the internal or external sale of goods or services, fees, federal appropriations, non-sponsored grants and contracts, or by gifts from external donors.
- 2) Sponsored Funds (sponsored research/public service) – Funds provided by a grant or contract that are administered by Sponsored Projects Administration within the Office of the Vice President for Research.

For FY17, the most recent year of actual resource and expenditure information, current fund revenues for University operations totaled approximately \$3.9 billion. Attachment 7 contains the definitions of all current non-sponsored and sponsored funds. Table 4 (below) outlines the major funding sources supporting FY17 expenditures, updated estimates of these sources for FY18 and the proposed budget for FY19.

Table 4
Current Fund Revenues
Sponsored and Non-sponsored

<u>Funding Source</u>	<u>FY2016-17</u> <u>Actual Revenues</u>	<u>FY2017-18</u> <u>Estimated</u>	<u>FY2018-19</u> <u>Proposed Budget</u>	<u>FY19</u> <u>% of Total</u>
Operations & Maintenance Approp	\$560,011,000	\$590,248,000	\$580,198,000	14.4%
Tuition (w/waivers)	947,448,229	972,606,797	990,717,114	24.6%
State Specials	90,980,547	92,845,000	92,845,000	2.3%
Indirect Cost Recovery	144,076,305	151,792,799	148,813,553	3.7%
Federal Appropriations	10,533,209	17,571,649	17,600,000	.4%
Grants & Contracts/Misc.	268,553,787	278,969,464	287,338,548	7.1%
Private Practice	99,226,307	103,190,173	105,769,927	2.6%
Internal Sales	231,775,426	230,789,267	235,405,052	5.9%
Gifts & Endowment Income	258,617,754	245,985,934	253,365,512	6.3%
Auxiliary Enterprises	354,837,802	365,231,756	376,188,709	9.3%
Sales, Fees and Misc. Income	<u>359,113,380</u>	<u>356,611,768</u>	<u>363,744,003</u>	<u>9.0%</u>
Subtotal Current Nonsponsored	\$3,325,173,745	\$3,405,842,607	\$3,451,985,419	85.7%
Sponsored Funds (direct)	<u>\$573,314,641</u>	<u>\$575,000,000</u>	<u>\$575,000,000</u>	<u>14.3%</u>
Total Revenue	\$3,898,488,386	\$3,980,842,607	\$4,026,985,419	100.0%

Revenue Summary by Fund Group

The President's recommended operating budget is composed of current, non-sponsored funds that represent 85.7% of all current fund resources. The budget also includes estimated resources for current sponsored funds, which comprise the remaining 14.3% of annual current fund resources.

What follows is a brief overview of the FY19 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 FY19 are projected to be \$612,228,498. This represents a decrease in resources of \$9,547,282 as compared to FY18, comprised of the following:

- The balance available from the previous year is estimated at \$102,718 more than that available in FY18, which represents the structural balance in the O&M fund going into FY19 (recurring resources greater than recurring allocations).
- The state appropriation is decreasing \$10,050,000 based on current law.
- Resources from the Enterprise Assessment (internal assessment to support the enterprise system replacement projects) are estimated to increase \$400,000.
- The Application/Bursar/Misc. fees (that are recorded in central accounts) are expected to remain flat.
- The transfer-in from Central Reserves to support the O&M operating budget is flat.

Tuition

Estimated tuition revenue is increasing \$18,110,317 between FY18 and FY19. The majority of this growth is a result of the proposed rate increases described earlier in this document to meet the budget challenge for the year. Fluctuations related to slight increases or decreases in enrollment in some units, or proposed rate increases slightly above or below the standard 2% on graduate and professional tuition are also factored in to the overall growth in revenue. As mentioned previously, the revenue estimates for FY19 are based on:

- a 2% increase for the resident undergraduate rate on the Twin Cities campus (\$258),
- a 1% increase for the resident (\$126) and nonresident undergraduate rates on the Morris campus,
- a 0% increase for the resident and nonresident (where applicable) undergraduate rates on the Crookston, Duluth and Rochester campuses,
- a 15% increase for the nonresident undergraduate rate on the Twin Cities campus (\$3,748), and a 5.5% increase for the nonresident undergraduate rate for continuing students,
- a 2% increase for graduate and many professional rates.

The rates for some specific graduate, certificate and professional programs will vary based on market considerations (see Attachment 6).

Attachment 12, Fund Forecast – Centrally Distributed and Attributed Funds, identifies the tuition estimates for FY18 and FY19 by college, campus and support unit. Under the institutional budget model, 100% of the tuition revenue is attributed to the units that generate it.

State Specials

Revenues from the state specials available for FY19 total \$92,845,000, which remain unchanged from FY18.

The state specials by appropriation for FY19:

Agricultural Special	\$42,922,000
Health Sciences Special	9,204,000
Technology Special	1,140,000
System Special	7,181,000
Mayo/University Partnership	7,991,000
Misc. Projects	0
Cigarette Tax	22,250,000
MN Care	<u>2,157,000</u>
Total	\$92,845,000

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/facilities and administrative” costs associated with sponsored research. For FY19, available indirect cost recovery resources are estimated to be \$148,813,553. This represents a decrease in resources available for distribution of \$2,939,246 compared to the estimate for the previous year – all from an estimated decrease in generated revenues based on projected grant activity. Actual indirect cost recovery revenue peaked in FY12 at approximately \$151 million, and estimates for FY18 are once again equal to that (\$151.8 million), after fluctuating between lesser amounts during the intervening years. The reduction of funding available from the federal agencies in recent years, combined with continued competition from research institutions for that reduced pool of funding, and the hesitation of campuses and colleges to budget based on applications, is responsible for the estimated decline in revenues.

A new four-year F&A (facilities and administrative cost) rate agreement was signed on September 28, 2015, which is used to assist with projecting indirect cost recovery revenue. The F&A rates are effective from FY16 through FY19, and the rates vary by year (depicted in the table below). Depending on the specific grant and the sponsor involved, units apply the applicable rate from the table below (or a lesser rate agreed to with the sponsor) to the direct budgeted expenses of the grant to estimate the F&A or Indirect Cost Recovery return.

Award Type	Previous	FY 2016	FY 2017	FY 2018	FY 2019
On-Campus Research	52%	52%	52%	53%	54%
On-Campus Public Service (a.k.a. Other Sponsored Activities)	33%	33%	33%	33%	33%
On-Campus Instruction	50%	50%	50%	50%	50%
Hormel Institute	52.5%	52.5%	55%	55%	55%
Dept. of Defense Contracts	57%	57%	57%	57%	57%
Off-Campus Projects	26%	26%	26%	26%	26%

Attachment 12, Fund Forecast – Centrally Distributed and Attributed Funds, identifies the ICR estimates for FY18 and FY19 by college, campus and support unit. Under the institutional budget model, 100% of the ICR revenue is attributed to the units that generate it.

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 FY19 central reserves is based on estimated resources derived from investment earnings. Resources available for the year are projected to be \$41,553,975 which is an increase of \$9,000,184 from FY18.

- The balance available from the previous year is estimated to be \$6,152,872 more than that available in FY18 due to gains in FY18 net revenues (earnings higher than anticipated and costs/fees lower than anticipated) without an offsetting increase in allocations from the fund in FY18.
- Gross investment income is estimated to increase \$3,695,000 over FY18 due to a larger estimated TIP balance and a higher average yield rate.
- The estimate of capital gains/losses is \$780,000 less than in FY18, which has a positive impact on available resources (estimated loss of \$1,550,000 compared to a loss of \$2,330,000 in FY18).
- The fees and operating costs associated with managing the TIP funds are estimated to increase \$95,000, and investment income to participants deducted from earnings is projected to be stable year over year.
- “Other” income is projected to be \$1,532,688 lower than in FY18 due to elimination of two one-time legal settlements recorded in FY18. Additionally, equal to FY18, the loan repayment of \$2,267,000 from Athletics will be recorded back to the fund again in FY19.
- The transfer to O&M remains flat.

The financial plan for FY19 central reserves includes allocations of \$12,646,580, which is an increase of \$146,764 over FY18. The one-time drop in allocations in FY18 due to lower than anticipated costs for the M Health legal obligations is not repeated in FY19 (lesser savings of \$195,764) and a proposed increase of \$21,000 to the University of Minnesota Alumni Association for increased compensation costs funded through their central reserves allocation are responsible for that growth. In addition, due to a projected decrease in the balance of Legislative Citizens’ Commission on MN Resources (LCCMR) project funds subject to the payment of earnings back to the state of Minnesota, the estimate of that payment is decreasing by \$70,000 for FY19 compared to FY18.

After allocations and transfers, the central reserves balance is projected to be \$28,907,395 at the end of FY19. Based on FY19 state appropriations, Board of Regents policy would set the desired balance at \$26,921,720.

Self-Sustaining Funds

Auxiliary Enterprises

The University includes a number of operations that provide goods and services predominantly to individuals in the University community and incidentally to the general public. Residence halls, food service, student unions, bookstores, parking and transit, health services and intercollegiate athletics are primary examples of these activities referred to as auxiliary enterprises.

Overall, the FY19 budget for auxiliary revenues generated by these enterprises is an estimated \$376 million which is an estimated increase of approximately \$10.9 million (3%) over FY18. Units will balance auxiliary enterprise budgets with that revenue increase as well as expense reductions in response to the expected reductions in administrative costs.

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, UMarket Services, and the Mechanical Engineering Shop are examples of internal service activities.

Overall, the FY19 budget for revenues generated by these internal service organizations is an estimated \$235 million, which is an estimated increase of approximately \$4.6 million (2%) over FY18. Units will balance internal sales organization budgets with this revenue increase as well as targeted expense reductions as necessary.

Other Unrestricted and Other Restricted Non-sponsored Activity

The FY19 budget for other unrestricted and restricted non-sponsored funds is based on estimated resources of approximately \$1.0 billion which is an increase of approximately \$25 million (2.5%) over FY18.

The other unrestricted fund category includes resources derived from miscellaneous activity such as sales of educational goods and services, clinical income, course and campus/collegiate fees, and student payment related 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, gifts received through the University of Minnesota Foundation, endowment earnings, and restricted government appropriations.

Units will balance budgets in these funds with the projected growth in revenue as well as expense reductions in response to the expected reductions in administrative costs.

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 direct expenditures for FY19 are estimated to remain stable at \$575,000,000.

VI. All Funds Budget – Expenditure/Allocation Summary

For FY17, the most recent year of actual resource and expenditure information, current fund expenditures for University operations totaled approximately \$3.7 billion. Attachment 7 contains the definitions of all current non-sponsored and sponsored funds. Table 5 below outlines (according to function) the current fund expenditures for FY17, updated estimates of these expenditures for FY18, and the proposed budget for FY19.

Table 5
Current Fund Expenditures

<u>Funding Source</u>	<u>FY2016-17 Actual Expenditures</u>	<u>FY2017-18 Estimated</u>	<u>FY2018-19 Proposed Budget</u>	<u>FY19 % of Total</u>
Instruction	\$808,692,871	\$837,214,739	\$852,451,534	22.3%
Research	318,064,978	309,683,125	315,319,168	8.2%
Public Service	187,199,503	187,183,867	190,590,499	5.0%
Academic Support	507,261,253	522,462,397	531,970,892	13.9%
Student Services	139,660,756	151,428,908	154,184,821	4.0%
Institutional Support	277,702,183	250,091,729	254,643,245	6.7%
Plant/Ops & Maintenance	312,077,258	311,046,302	316,707,154	8.6%
Scholarships/Fellowships	310,446,202	321,896,863	327,755,188	8.3%
Auxiliary Enterprises	<u>293,984,072</u>	<u>301,472,401</u>	<u>306,959,014</u>	<u>8.0%</u>
	\$3,155,089,075	\$3,192,480,332	\$3,250,581,514	85.0%
Subtotal Sponsored (direct)	\$573,314,641	\$575,000,000	\$575,000,000	15.0%
Total Expenditures	\$3,728,403,716	\$3,767,480,332	\$3,825,581,514	100.0%

Within the President's recommended operating budget, non-sponsored funds represent 85.0% of all current fund expenditures. The budget also includes estimated expenditures for current, sponsored funds, which comprise the remaining 15.0% 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:

Table 6
Fiscal Year 2018-19 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>
Balance Forward	\$598,498	\$0	\$0	\$0	\$20,053,975
Annual Revenue/ Net Transfers	<u>\$611,630,000</u>	<u>\$940,717,114</u>	<u>\$92,845,000</u>	<u>\$148,813,553</u>	<u>\$21,500,000</u>
Total Net Resources	\$612,228,498	\$940,717,114	\$92,845,000	\$148,813,553	\$41,553,975
Planned Distributions	<u>\$611,986,919</u>	<u>\$940,717,114</u>	<u>\$92,845,000</u>	<u>\$148,813,553</u>	<u>\$12,646,580</u>
Ending Balance	\$241,579	\$0	\$0	\$0	\$28,907,395

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

VII. All Current Funds Operating Budget – Resolution

The docket contains the budget resolution for approval by the Board of Regents.

VIII. Conclusion

The FY19 operating budget for the University of Minnesota recommended by President Kaler and senior leaders of the University represents a balanced and responsible approach to maintaining excellence at a top tier, public research University. The plan includes substantial reallocated resources along with additional funds from students to reward our faculty and staff with a modest merit pool, to address core needs in many University units, to provide a small number of strategic programmatic investments, and to maintain the physical infrastructure across the University.

Attachment 1
FY19 Recommended Incremental Investments
Funded by a Combination of Tuition Revenue Increases and Internal Reallocations

	<u>A</u>		<u>B</u>
	<u>FY19 Incremental</u>		<u>FY19 Incremental</u>
Recurring Categories and Items	Investment		Investment
1 Facilities and Technology Infrastructure		Enhance Student Services/Support/Instruction etc.	
2 OIT - Software Licenses/Maintenance	1,214,000		
3 Canvas Learning Mgmt System Licenses/Maintenance	994,000	Student Access Consultants-Comp Adjustments	25,283
4 Destiny One Non-Credit Registration System	246,938	Graduate Student Funding Packages in CLA	230,000
5 Tableau Expanded License	79,000	Care Manager Position - Student Affairs	84,000
6 Public Data Requests-Portal Software (OGC)	20,000	SEOG Match Requirements - UMD	130,000
7 Applications Mgmt Tool and Support	250,000		
8 Repair & Renovation (R&R)	1,000,000	Subtotal Student Services & Support	469,283
9 Library & Classroom Space Maintenance	320,000		
10 Utilities	(783,638)	Program Enhancement/Support/Compliance	
11 New Building Operations	(279,183)		
12 Debt Service	(951,867)	Distance Learning Position (Vet Med)	100,000
13 Leases	84,928	Two Senior Grant Administrators	166,400
14 Subtotal Infrastructure	2,194,178	Nobel Peace Forum	60,000
15		Resource Animal Resources	350,000
16 Core Operations and Services		Tuition for Future Costs (UMR and passthroughs)	<u>394,101</u>
17 Library Collections	839,000	Subtotal Program Enhancement	1,070,501
18 University Hlth & Safety-Regulatory Fees & Permits	60,000		
19 University Hlth & Safety-Technical Personnel Mrkt Adj.	45,000	Institutionally Managed Student Aid	
20 Disability Resource Center Operations	500,000		
21 EOAA Investigator Positions	330,000	President's Matching Scholarship Program	<u>100,000</u>
22 Admissions Counselor - Twin Cities	52,000	Subtotal Student Aid	100,000
23 Two National Recruiters - Twin Cities	210,000		
24 Senior Leader Compensation Increment	134,000		
25 Structural Imbalance Reduction - Law	1,700,000		
26 Structural Imbalance Reduction - UMD	1,050,000		
27 MN Extension - Costs/Flat Federal Funding	200,000		
28 Operating Budget Support - Multiple Units	<u>5,700,087</u>		
29 Subtotal - General Operations	10,820,087	TOTAL Non-Compensation Investments	14,654,049
30			
31			
32			
33 Nonrecurring Items			
34			
35 Facilities and Technology Infrastructure		Enhance Student Services/Support/Instruction etc.	
36			
37 Tableau Base License (3-years)	342,000	Crisis Intake Counselor Positions	122,200
38			
39	<u>342,000</u>		<u>122,200</u>
40			
41 Core Operations and Services		Program Enhancement/Support/Compliance	
42			
43 Disability Resource Center FY18 Shortfall	850,000	Engagement Survey - Every 2 Years	200,000
44 UMC - Tuition Shortfall/Imbalance	335,000	Driven to Discover	1,500,000
45 Law School Year End Deficit	2,200,000	UMAA License Plate Program	25,000
46		President's Initiative to Prevent Sexual Misconduct	281,280
47	<u>3,385,000</u>	School of Public Health-Bridge Loss of T32 Grant	350,000
48			
49			<u>2,356,280</u>
50			
51		Institutionally Managed Student Aid	NA
52			
53		TOTAL	6,205,480
54			
55		Sources:	
56		President's Quasi Endowment	1,500,000
57		Uncommitted Unit Balances Reallocated	2,200,000
58		TCF Annual Support for Student Programming/Aid	122,200
59		Central Balances	1,883,280
60		FY19 Forecast Balance for NR Items	500,000
61			
62		TOTAL	6,205,480

Resource Expenditure Budget Plan - University Fiscal Page

University of Minnesota - Resource and Expenditure Budget Plan

SUMMARY: Current Non-sponsored Funds

Excluding Multi Year accounts	Actual FY16	Actual FY17	Estimated FY18	Budget Plan FY19
RESOURCES				
a Carry Forward	\$830,002,092	\$898,618,175	\$871,837,700	\$897,199,975
Current Revenue - Total Revenue by Fund				
State O&M Appropriation	\$559,111,000	\$560,011,000	\$590,248,000	\$580,198,000
Tuition	\$920,295,271	\$947,448,229	\$972,606,797	\$990,717,114
State Special	\$90,962,733	\$90,980,547	\$92,845,000	\$92,845,000
Sales, Fees, and Misc	\$381,135,043	\$359,113,380	\$356,611,768	\$363,744,003
Indirect Cost Recovery	\$144,441,282	\$144,076,305	\$151,792,799	\$148,813,553
Auxiliary Enterprises	\$355,296,118	\$354,837,802	\$365,231,756	\$376,188,709
Internal Sales	\$219,382,068	\$231,775,426	\$230,789,267	\$235,405,052
Private Practice	\$93,165,003	\$99,226,307	\$103,190,173	\$105,769,927
Federal Appropriations	\$17,301,964	\$10,533,209	\$17,571,649	\$17,600,000
Gifts & Endowment Income	\$264,787,572	\$258,617,754	\$245,985,934	\$253,365,512
Restricted Grants, Contracts & Misc	\$243,966,093	\$268,553,787	\$278,969,464	\$287,338,548
b Total Revenues	\$3,289,844,147	\$3,325,173,745	\$3,405,842,607	\$3,451,985,419
c TOTAL NET RESOURCES (a+b)	\$4,119,846,239	\$4,223,791,920	\$4,277,680,307	\$4,349,185,394
EXPENDITURES				
Expenditures by Function				
Instruction	\$809,481,337	\$808,692,871	\$837,214,739	\$852,451,534
Research	\$307,223,418	\$318,064,978	\$309,683,125	\$315,319,168
Public Service	\$181,871,091	\$187,199,503	\$187,183,867	\$190,590,499
Academic Support	\$483,813,362	\$507,261,253	\$522,462,397	\$531,970,892
Student Services	\$133,101,284	\$139,660,756	\$151,428,908	\$154,184,821
Institutional Support	\$250,795,343	\$277,702,183	\$250,091,729	\$254,643,245
Operations & Maintenance of Plant	\$353,831,553	\$312,077,258	\$311,046,302	\$316,707,154
Scholarships & Fellowships	\$297,298,870	\$310,446,202	\$321,896,863	\$327,755,188
Auxiliary Enterprises	\$288,148,397	\$293,984,072	\$301,472,401	\$306,959,014
Total Expenditures	\$3,105,564,655	\$3,155,089,075	\$3,192,480,332	\$3,250,581,514
Expenditures by Natural Classification				
Salaries	\$1,393,874,620	\$1,451,736,410	\$1,479,497,308	\$1,509,087,254
Fringe Benefits	\$437,486,485	\$459,876,746	\$481,648,737	\$495,440,603
Student Aid	\$301,172,698	\$318,813,252	\$325,054,502	\$331,555,592
Supplies, Services, Miscellaneous	\$400,656,138	\$389,901,548	\$392,834,922	\$396,763,271
Consulting & Professional Services	\$121,973,379	\$121,464,270	\$110,857,452	\$112,520,314
Materials for Resale	\$54,285,960	\$54,401,853	\$55,082,047	\$55,908,278
Capital Assets/Equipment	\$81,183,588	\$36,263,470	\$28,923,084	\$29,356,930
Noncapital Equipment	\$45,351,657	\$44,259,095	\$43,437,773	\$43,872,151
Rents & Leases	\$31,684,835	\$31,215,347	\$38,173,032	\$38,745,627
Repairs, Maintenance, Supplies	\$71,292,596	\$68,473,853	\$82,377,396	\$83,613,057
ICR, Subcontracts, Participant Expense	\$1,079,940	\$1,364,367	\$937,559	\$1,147,005
Other Expenses & Adjustments	\$7,074,542	\$14,068,945	\$150,076	\$0
University Assessments	\$0	(\$0)	(\$606,113)	\$0
Utilities	\$158,448,216	\$163,249,917	\$154,112,557	\$152,571,431
d Total Expenditures	\$3,105,564,655	\$3,155,089,075	\$3,192,480,332	\$3,250,581,514
TRANSFERS & ADJUSTMENTS				
e Transfers	(\$115,663,409)	(\$196,865,145)	(\$188,000,000)	(\$190,000,000)
ENDING BALANCE (c-d+e)	\$898,618,175	\$871,837,700	\$897,199,975	\$908,603,880

Attachment 3

FY18 and FY19 Fringe Benefit Rates by Component

Actual 2017-18

Fringe Component	Academic/Police	Non-Academic	Partial Benefits	Post Docs with UPlan	Graduate Assistant/GA Hlth
Retirement	12.0%	5.8%			
Income Disability	0.1%				
Unemployment	0.1%	0.1%	0.1%	0.1%	
Workers Comp	0.3%	0.3%	0.3%	0.3%	
FICA	5.3%	5.3%	5.3%	5.3%	
Medicare	1.4%	1.4%	1.4%	1.4%	
Medical	11.7%	11.7%		11.7%	
Dental	0.8%	0.8%		0.8%	
Life	0.3%	0.3%		0.3%	
Tuition	0.3%	0.3%		0.3%	
GA Health					14.4%
Internal Admin	0.6%	0.6%	0.6%	0.6%	0.6%
Vacation	0.6%	0.6%		0.6%	
Fringe Rate	33.5%	27.2%	7.7%	21.4%	15.0%

Proposed 2018-19

Fringe Component	Academic/Police	Non-Academic	Partial Benefits	Post Docs with UPlan	Graduate Assistant/GA Hlth
Retirement	10.8%	5.4%			
Income Disability	0.4%				
Unemployment	0.2%	0.2%	0.2%	0.2%	
Workers Comp	0.3%	0.3%	0.3%	0.3%	
FICA	4.8%	4.8%	4.8%	4.8%	
Medicare	1.4%	1.4%	1.4%	1.4%	
Medical	12.7%	12.7%		12.7%	
Dental	0.3%	0.3%		0.3%	
Life	0.4%	0.4%		0.4%	
Tuition	1.1%	1.1%		1.1%	
GA Health					16.7%
Internal Admin	1.0%	1.0%	1.0%	1.0%	1.0%
Vacation	0.8%	0.8%		0.8%	
Fringe Rate	34.2%	28.4%	7.7%	23.0%	17.7%

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

Attachment 4
Graduate and Professional Student Fringe Table
Tuition Fringe as Dollar per Hour Charge
Fiscal Year 2018-19

	Tuition per hour	Health	FICA & Other	Total of % Fringe
Summer Term Only				
9571 Summer Term TA	\$0.00	16.70%	1.00%	17.70%
9572 Summer Term RA	\$0.00	16.70%	1.00%	17.70%
9573 Summer Term AF	\$0.00	16.70%	1.00%	17.70%
9574 Summer Session TA w/ T. Ben	\$44.30	16.70%	1.00%	17.70%
9575 Summer Session TA w/o T. Ben	\$0.00	16.70%	1.00%	17.70%
Academic Year and Summer Term				
9510 Grad Assistant Coach	\$19.90	16.70%	1.00%	17.70%
9511 Teaching Assistant (TA)	\$19.90	16.70%	1.00%	17.70%
9515 Graduate Instructor	\$19.90	16.70%	1.00%	17.70%
9517 Ph.D. Cand. Graduate Instructor	\$3.16	16.70%	1.00%	17.70%
9518 Adv. Masters TA	\$3.16	16.70%	1.00%	17.70%
9519 Ph.D. Cand. w/24 thesis cred. TA	\$3.16	16.70%	1.00%	17.70%
9521 Research Assistant (RA)	\$19.90	16.70%	1.00%	17.70%
9526 Graduate Research Project Asst.	\$19.90	16.70%	1.00%	17.70%
9527 Ph.D. Cand. Grad Research Proj.	\$3.16	16.70%	1.00%	17.70%
9528 Adv. Masters RA	\$3.16	16.70%	1.00%	17.70%
9529 Ph.D. Cand. w24 thesis cred. RA	\$3.16	16.70%	1.00%	17.70%
9531 Admin Fellow (AF)	\$19.90	16.70%	1.00%	17.70%
9532 Adv. Masters AF	\$3.16	16.70%	1.00%	17.70%
9533 Ph.D. Cand. w/24 thesis cred. AF	\$3.16	16.70%	1.00%	17.70%
9535 Professional Program Asst.	\$0.00	16.70%	1.00%	17.70%
9538 Legal Project Assistant w/T. Ben	\$44.92	0.00%	0.00%	0.00%
9539 Legal Project Assistant w/o T.	\$0.00	0.00%	0.00%	0.00%
9553 Dental Fellow	\$19.90	0.00%	7.70%	7.70%
9554 Med Fellow, Graduate Program	\$9.95	0.00%	7.70%	7.70%
9559 Med. Resident, Graduate	\$9.95	0.00%	7.70%	7.70%
9549 Vet Resident, Graduate Program	\$13.27	0.00%	7.70%	7.70%

* This column includes Social Security, Medicare, Unemployment Insurance, Workers Compensation, and an Internal Administration Fee. All job classes, except the Legal Project Assistant classes, contribute 1.0% for the Internal Administration Fee. In addition to the Internal Administration Fee, Dental Fellow, Medical Fellow, Medical Resident, and Veterinary Resident job classes contribute 6.2% to Medicare, 0.2% to Unemployment Insurance, and 0.3% to Workers Compensation for a total of 7.70%.

Attachment 5

Law School Structural Imbalance Summary

Prepared by the Law School with input from the Office of Budget & Finance

Purpose & Key Points

The Law School is projected to have a \$4.1 million structural imbalance at the end of FY18. A brief history of this imbalance is included in Figure 1 below.

Figure 1. Structural Analysis

	FY14	FY15	FY16	FY17	FY18 est.
Entering Imbalance	\$3.8m	\$2.6m	\$3.3m	\$5.8m	\$5.0m
Budget Decisions & Actual Impacts	(\$1.2m)	\$0.7m	(\$0.8m)	(\$0.8m)	(\$0.9m)
Ending Imbalance	\$2.6m	\$3.3m ¹	\$2.5m ¹	\$5.0m	\$4.1m

It is important to note that the ending imbalance noted above does not follow the plan outlined in the February 2016 Long-Range Financial Planning for Law School report to the Board of Regent's Finance Committee, primarily due to changes in Law School enrollment. Additional information on these changes is included on pages 4-5 of this report.

To address the Law School's structural imbalance, the Joint Finance Committee was charged by the Provost to address this financial challenge. The Committee analyzed three potential scenarios and the impact those scenarios would have on the School's structural imbalance over time. These scenarios are detailed on pages 14-18.

The President's Recommendation:

The President recommends the University pursue Strategy 1, Option 2 – to maintain the quality and reputation of the Law School and eliminate the structural imbalance by the FY21 budget. This recommended plan includes an annual investment of O&M, increased enrollment/tuition, increased philanthropy, and further spending reductions/reallocations within the Law School. The President's recommended FY19 budget includes an O&M increase to the Law School of \$1.7 million and planned reallocations within the Law School of in excess of \$450,000 (roughly 40% more than the general target required of units throughout the budget). Moving forward, the plan includes incremental O&M increases to the Law School of \$1.5 million in FY20 and \$1.3 million in FY21, with required reallocations in the Law School exceeding the general budget targets in each of those years. The Joint Finance Committee will continue to meet quarterly over this time period to monitor actual financial results and to recommend changes to the plan

¹ The structural imbalances noted at the end of FY15 & FY16 were based on a cash analysis versus a structural analysis. This issue was identified after the close of FY16, and a revised, beginning structural imbalance was calculated for FY17 based on a detailed analysis of recurring revenues and expenditures.

necessitated by actual revenue and spending results. The goal will not vary from full elimination of the structural imbalance within this three-year time frame.

History of Structural Support and Year-End Transfers

In FY14, the University began providing additional recurring support to the Law School to address annual cost increases and the structural imbalance. Incremental investments have ranged from \$950,000 to \$2.0 million, and each of these investment decisions were included in the annual approved operating budgets. The investments have equated to a \$7.5 million increase in the Law School’s annual recurring O&M allocation from FY14 to FY18.

In addition to the structural support, the University has provided one-time funds to cover the school’s year-end deficits; since FY13, the Law School’s available balances/reserves have been completely eliminated. These one-time transfers from FY13 through FY17 have ranged from \$2.6 million to \$4.1 million and cumulatively total \$17.0 million in support. Currently, the Law School projects a \$2.2 million deficit at the end of FY18.

Figure 2 below depicts the structural support and year-end transfers from FY13 through FY18 (projected).

Figure 2. Central Support

	FY13	FY14	FY15	FY16	FY17	FY18 Budget
Structural Support ²	\$0	\$950,000	\$2,000,000	\$1,000,000	\$1,500,000	\$2,000,000
Year-End Transfer	\$2,600,000	\$4,100,000	\$3,250,000	\$3,903,000	\$3,100,000	\$2,200,000

Emergence of the Structural Imbalance

The Law School’s structural imbalance emerged due to three primary factors: 1) a sharp decline in matriculants, which followed a national trend; 2) a subsequent increase in scholarship expenses to continue to attract high quality students, again following national trends; and 3) despite substantial expense reductions, an inability to further reduce expenditures to match the decline in net tuition revenues resulting from new market realities. The following provides historical details on the emergence of the Law School’s structural imbalance.

I. The State of Legal Education Admissions

The legal education market has shifted dramatically over the last 10-15 years. The number of J.D. applicants has declined by 44% since 2004, with the sharpest drop from 2010-2014. By 2014,

² Structural support is shown on an incremental basis to identify the separate investment decisions for each fiscal year.

national first-year law school enrollment hit its lowest level in four decades (but spread over a far larger number of law schools). These record lows created a seismic shift in the law school market. With more law schools competing for fewer applicants, law schools—responding to the laws of supply and demand—have aggressively awarded scholarships to successfully recruit qualified students, driving down net tuition revenue.

Figure 3a. J.D. Applicants Nationwide

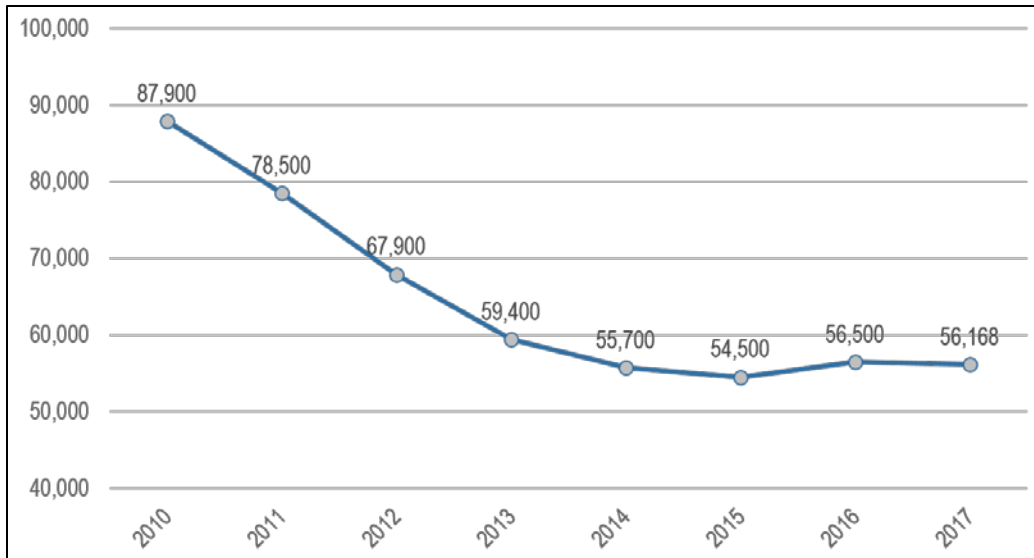
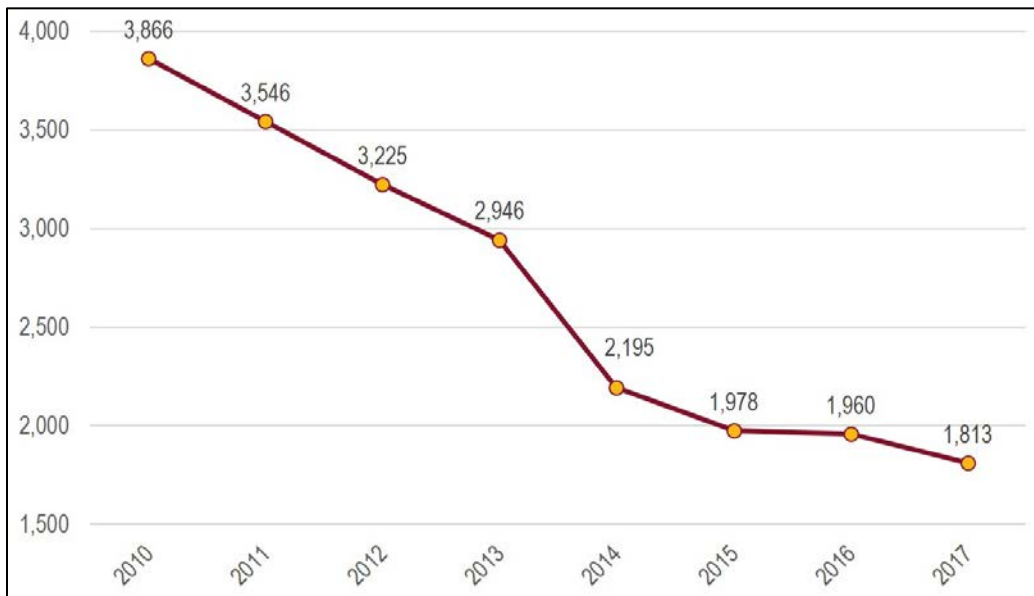


Figure 3b. J.D. Applicants to UMN Law School

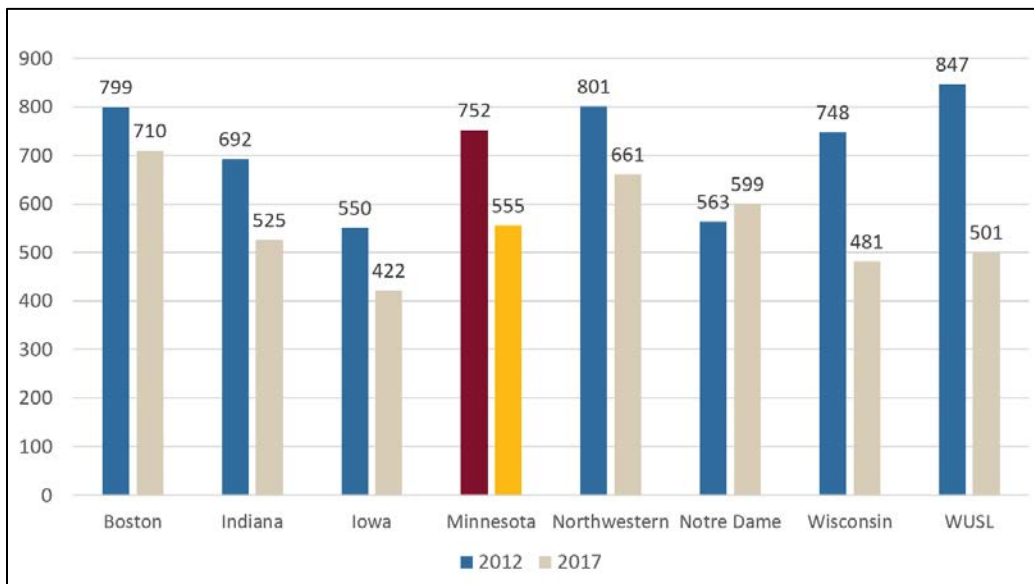


The University of Minnesota Law School (hereinafter “Law School”) has suffered a decline in applications since 2010 that mirrors the national trend (see Figs. 3a and 3b). Unfortunately, the decline in applications was especially acute among law schools in the Midwest.

Thankfully, the number of applicants has held relatively steady since 2015 and seems to have stabilized, with slow increases predicted in the coming years. This unprecedented change disrupted the financial models underpinning law schools, including our own.

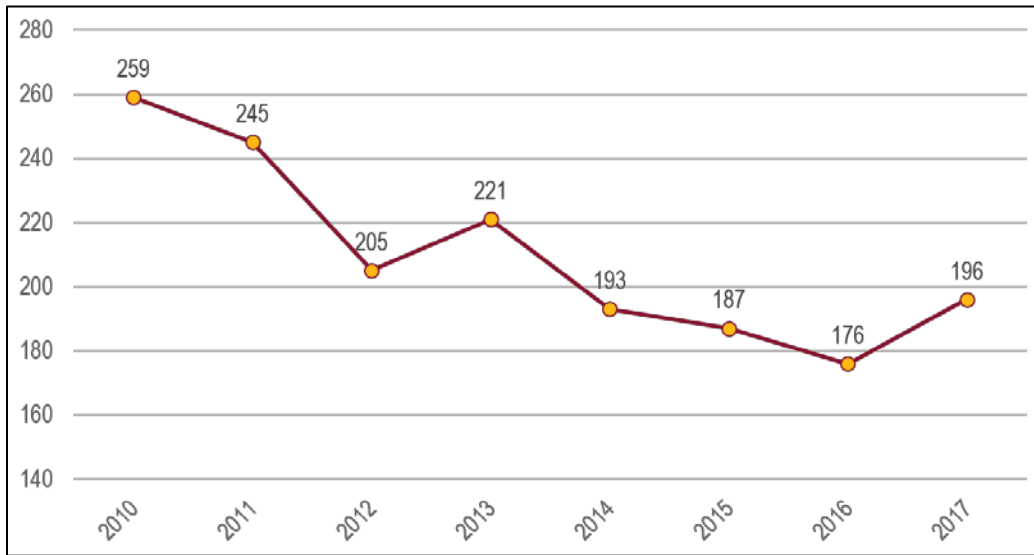
In response to a shrinking nationwide applicant pool and fewer overall matriculants, most law schools (including very strong schools like ours) began to decrease the size of incoming J.D. classes so that they could maintain their traditional standards of student quality and academic excellence. A review of the schools with which we compete most directly for students reveals a consistent trend of declining enrollment (see Fig. 4).

Figure 4. J.D. Student Populations at Peer Institutions



The Law School began enrolling significantly smaller first-year classes beginning in 2014, a trend that continues. Although the Law School successfully enrolled its largest class in four years in Fall 2017 (while maintaining student quality), current near- and mid-term application and employment projections remain smaller than the former historic highs (although larger than the recent lows). The Law School anticipates enrolling a similar class (in quality and size) in Fall 2018 as it did in Fall 2017.

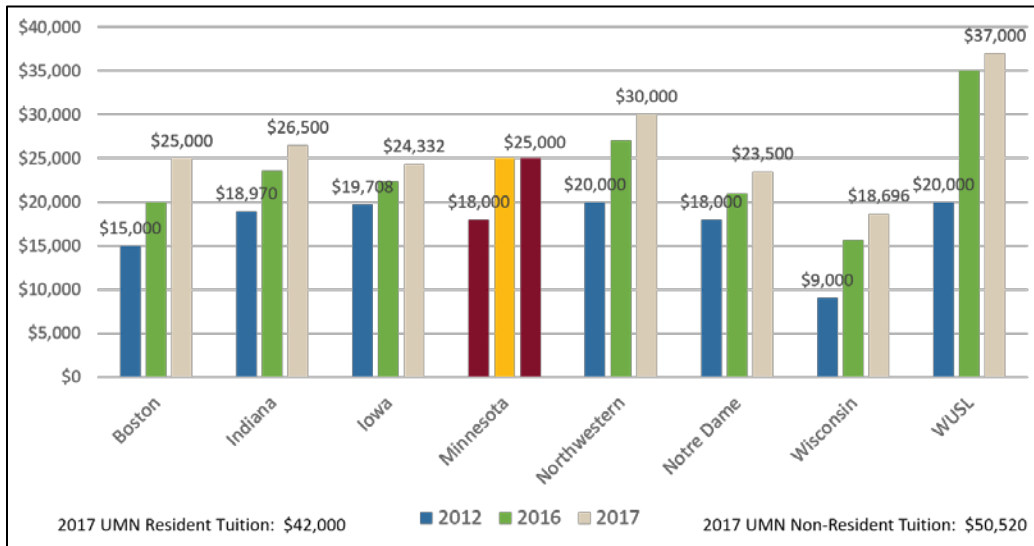
Figure 5. Univ. of MN Law School J.D. First-Year Class Size



This decline in J.D. class size as well as a decline in enrollment in other Law School programs created a variance between the Law School's February 2016 forecast for eliminating the non-recurring year-end transfers and the actual transfers required to maintain a positive year-end balance for the School. Relative to February 2016 projections (which were presented to the Finance Committee during the Long-Range Financial Planning for Law School presentation), there were 65 fewer J.D. students in FY17 and 79 fewer J.D. students in FY18 due to continued market contraction. In the Law School's L.L.M. program, there were 15 fewer students in FY17 and 24 fewer students in FY18, relative to the Law School's projections.

As noted in Figure 3, the decline in the law school applicants nationwide has led to intensified competition among law schools for students. In order to successfully recruit admitted applicants, schools began offering significantly larger scholarship aid in response to market forces. In fact, the Law School has actively managed the pressure to increase scholarship aid in recent years, in contrast to its peers (see Fig. 6), but it has not been immune from market forces that require awarding substantial scholarship aid to remain competitive and fill its classes (even at smaller enrollment levels). Nevertheless, in the most recent admissions cycle, the Law School lowered the amount of scholarship aid awarded in comparison to tuition by 10.4%, while simultaneously improving its yield (the percentage of admitted students who matriculate) by 15.3%. Both of these were very positive trends and stand out as great accomplishments, even among our peers, and position the Law School well moving forward.

Figure 6. Median Scholarship Awards at Peer Institutions



The twin forces of declining student enrollments and increased scholarship expenditures have had a stronger negative financial effect on public law schools that did not traditionally rely greatly on philanthropy to sustain operations. For institutions such as ours that had relied heavily on net tuition revenue, the sudden market shift has been especially challenging.

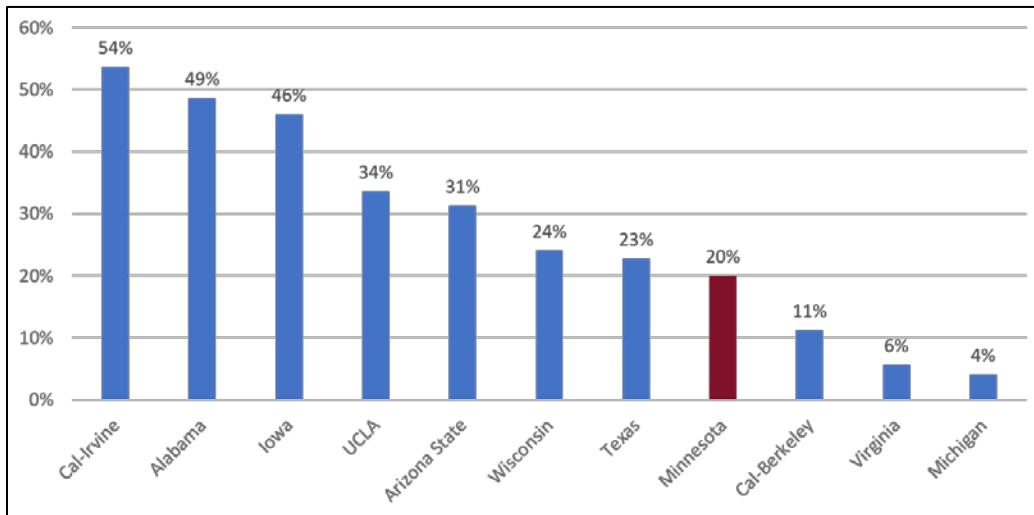
II. Financial Impact of Market Shift on the Law School

For a number of years, the O&M allocation to the Law School was held very low. Consequently, by FY12 the O&M allocation to the Law School reached a low point of \$3.6 million, 8% of total revenue. This is especially notable because the Law School is the only unit on the Twin Cities campus that pays for its own library operations. As recently as FY14, the Law School was using 100% of its O&M allocation for the Law Library. The Law Library serves a number of necessary functions that are critical to the Law School's mission; in fact, all law schools are required to maintain an adequate law library in order to satisfy ABA accreditation requirements. Despite the Law Library's ability to keep its acquisitions costs flat for the last 5 years, 53% of the Law School's FY17 O&M allocation went toward library expenses.

In response to broad changes impacting the legal profession in the past several years, the legal education market has also been directly effected; students nationwide are no longer willing or able to pay for law school at the tuition levels they once were. This reduction in the average net tuition charged by law schools has caused a commensurate reduction in the net revenue generated by the Law School, which means that the prior expectations and circumstances on which the historical O&M allocation was determined no longer appear to hold true.

In fact, in comparison to other well-regarded public law schools, the Law School trails behind in terms of its proportionate level of state appropriation, ranking 4th lowest out of 11 in the *U.S. News* Top 30. Only Michigan (ranked #8 overall in *U.S. News*), Virginia (#9-T), and California-Berkeley (#9-T) receive less state support as a percentage of total revenue (see Fig. 7).

Figure 7. State Support for Public Law Schools in *U.S. News* Top 30³



With the School's two other primary revenue sources each at less than 20% of total revenues, it was the relatively sudden, dramatic decrease in net tuition revenue due to the change in the law school admissions market – despite significant efforts to reduce expenditures – that resulted in the Law School having a structural imbalance beginning in FY13. Below is the total operating revenue and expenditures for FY17 by category. The structural imbalance at the end of FY17 was \$5.0M.

³ This data may actually underreport the amount of state support used for law school operations. Because unlike our law school, not all law schools are in a budget model in which they must pay university cost pools and/or for their law libraries from unit revenues.

Figure 8. Law School FY17 Total Operating Revenue by Category

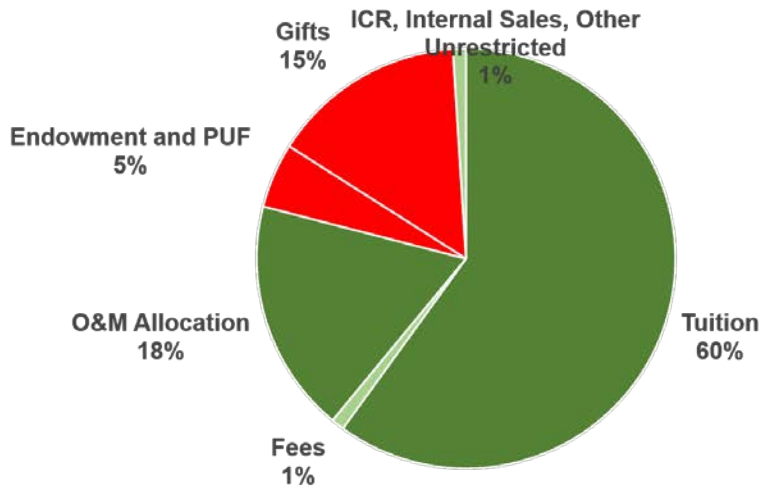
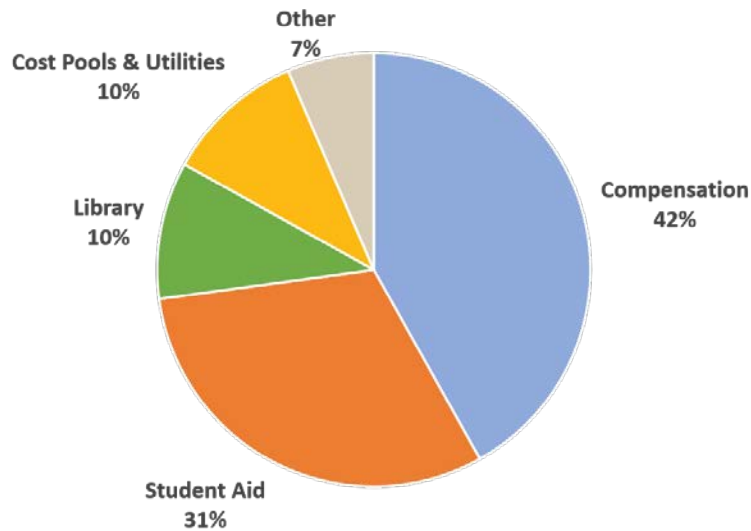


Figure 9. Law School FY17 Total Operating Expenditures by Category



Aside from student aid, which is largely driven by market forces, the only other significant expenditures somewhat within the Law School’s ability to control are its compensation and other operating expenditures. Yet there are limited levers for the Law School to reduce these expenditures due to the nature of the contracts in place for its employees and the requirements for maintaining an ABA-accredited law school. Every ABA-accredited law school must have full-time faculty to teach its core curriculum, an admissions staff to recruit students, a career services office to successfully place students into jobs after graduation, and a law library. As a small unit, the Law School has some functions (e.g. Human Resources, staffed with 1 employee) that must be carried out but cannot be downsized any further regardless of class size; however, the Law School is continuously seeking to improve efficiencies wherever possible (e.g. using

improved University systems such as the new University travel tool and implementing shared IT services with the Carlson School of Management).

III. Law School Efforts to Reduce Expenses and Raise Funds

Recognizing the severity of its situation, the Law School has made genuine and significant efforts to reduce expenditures since financial problems arose, cutting 11% of its non-student aid budget. In total, the Law School has realized over \$6.2 million in recurring savings since 2014 (first budget year of the structural imbalance), with the vast majority of those savings coming from faculty and staff compensation. Specifically, as reported in the budget process, the Law School has taken the following actions to offset cost increases as well as reduce expenditures, including:

- Eliminated 13 full-time faculty lines (21% of FY13 faculty)
- Eliminated 16.5 staff FTE (14% of FY13 staff)⁴
- Cut tenured faculty salaries
- Limited faculty compensation growth (i.e., raises below university targets in FY15, FY16, and FY18)
- Made ongoing reductions in operating expenses (e.g. eliminated various events, supplies, programs, etc.)

Total Savings: \$6,258,296 as of July 2017

In addition, the Law School has sought to strategically expand its efforts to increase annual giving and endowment support – generating additional revenue streams that are critical to the Law School’s long term financial stability. Last year, the Law School had the third-highest annual fund giving in its history, and this year it is on track to at least meet last year’s total. The Law School is also part of the larger University campaign, Driven, and it has already successfully raised over 80% toward its \$80 million dollar goal – with half of those funds raised in the last two fiscal years (making the Law School one of the most successful fundraising units on campus by percentage toward campaign goal). Of the campaign goal, more than 60% would be used to cover operating costs, such as scholarships.

It is important to recognize that over half of the salary expenditures for the Advancement team are paid from funds other than the O&M allocation, which has allowed the Law School to gain philanthropic momentum without significantly increasing its O&M expenditures. Despite these important and helpful successes, the full impact of these efforts will only be felt over time; planned gifts will not come into fruition until the future, and contributions to endowment produce steady and secure recurring payouts over time.

Although the Law School has been successful in reducing expenditures and increasing gift revenues and has received a \$7.5 million recurring increase in its O&M allocation since FY14,

⁴ These numbers do not correspond exactly to the change in the Law School staff headcount, since the Law School restructured some positions to serve critical priorities and were able to fund other positions through private philanthropy.

which thereby decrease the structural imbalance, it cannot solve the structural imbalance on its own. An additional O&M allocation in the near term is necessary as a result of the permanent changes in the legal education market. That is because the predominant source of revenue for law schools is derived from its net tuition revenue after scholarship aid, and there are negative long-term financial consequences to purposefully attempting to increase that revenue in the short term by lowering admissions standards and student quality. The next section explains the complex relationship between law school quality, rankings, and finances.

IV. U.S. News Rankings and their effect on law schools

While most professional and graduate programs pay attention to rankings, institutional success is much more closely connected with the *U.S. News and World Report* law school rankings than it is for other programs. Take for example what *Forbes* advises prospective graduate students:

“[W]hen it comes to most educational rankings, don’t worry so much about whether you’re attending the #1, #10, or even #50 school: students end up doing just as well, and there are often more important details to keep in mind. Don’t worry that is, *unless you’re going to law school, where it can make all the difference in the world.*”⁵

This is because law school rankings are closely linked with future employment prospects; in a survey of 221 law firm representatives, 72% of respondents said that the rankings affected or changed their perception of law schools.⁶ In a national survey of prospective law students, school ranking had the largest impact in determining the school the student would ultimately choose: 41% rated it as most important, even in comparison to the second most important factor, scholarships (24%).⁷ In addition, alumni donors and supporters are also motivated by rankings.

The phenomenon has even been studied by several academic researchers, who have found that ranking “affects how many students apply to a school, how many of those applicants have exceptionally high LSAT scores, the percentage of applicants accepted, and the percentage of accepted students who matriculate.”⁸

The *U.S. News* law school rankings components fall into four categories: (1) quality assessment (40%), selectivity (25%), placement success (20%), and expenditures and faculty resources (15%) (see Fig. 10).

⁵ *Forbes*, “Why Law School Rankings Matter More Than Any Other Education Rankings.”

⁶ Source: National Association of Law Placement (NALP).

⁷ Source: Blueprint LSAT Preparation and Dean Paul Caron, Pepperdine School of Law (TaxProfBlog).

⁸ *Law and Society Review*, “Do Rankings Matter? The Effects of *U.S. News & World Report* Rankings on the Admissions Process of Law Schools.”

Figure 10. U.S. News Ranking Components by Category

Category	Component	Weight
Quality Assessment (40%)	Academic Peer Assessment	25%
	Lawyer / Judge Assessment	15%
Selectivity (25%)	Median LSAT	12.5%
	Median Undergraduate GPA	10%
	Acceptance Rate	2.5%
Placement Success (20%)	Employment at 10 months	14%
	Employment at Graduation	4%
	Bar Passage	2%
Expenditures & Faculty Resources (15%)	Expenditures Per Student on Instruction and Support	9.75%
	Expenditures Per Student on Financial Aid	1.5%
	Faculty-Student Ratio	3%
	Library Resources	.75%

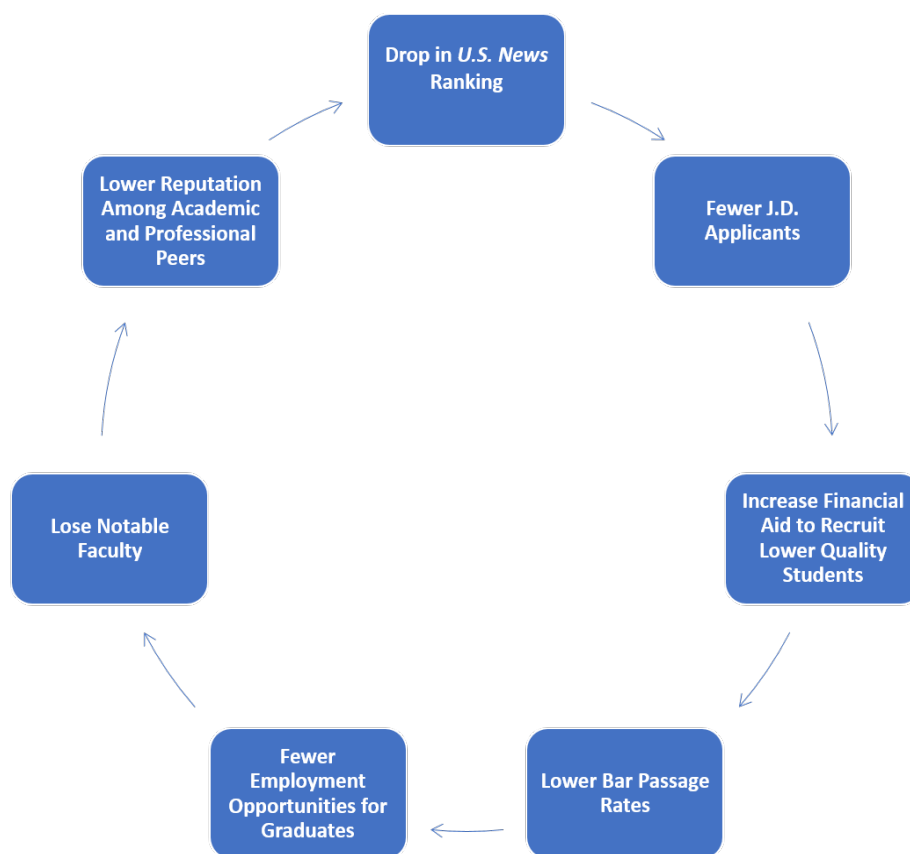
Although one can argue that these metrics should not necessarily define the quality of law schools, they are nevertheless the metrics that are used by the most dominant and prevalent ranking instrument. The Law School understands and shares many of the well-documented concerns and criticisms about the weaknesses, questionable legitimacy, false precision, and distortive influence of the rankings. To be clear, the Law School manages its operations, sets its policies, and runs its programs to benefit our students, not to achieve a rankings result. In fact, the Law School does not advertise or promote *U.S. News* (or similar rankings) in publications, because it does not endorse the notion that the complexities of American higher education can be reduced to one number. At the same time, the Law School is still keenly aware of the impact of the rankings and must be mindful of their effects on its ability to achieve its mission and to support its financial model.

An understanding of the components helps to explain the profound impact that student qualifications and scholarship aid have on rankings and the financial position of law schools. More specifically, for a school like the University of Minnesota Law School with its existing reputation, set of employment relationships, and a financial model based on its reputation and status, lowering student quality in the hopes of increasing net tuition would have detrimental effects, as it would decrease selectivity, placement success, and reputation. Each of these components alone could cause a decrease in rankings, but cumulatively they have a much greater effect.

There would also be a more dramatic—and perhaps unintuitive—consequence if a law school would attempt to raise tuition revenue by recruiting a larger number of less qualified students. In the short term, a school may be able to increase net tuition revenue in a given year by admitting less qualified students and offering less aid. But such gains would be short-lived. Once a law school reports its lower admissions metrics the following fall, the spring *U.S. News* rankings will show a lower rank reflecting the lower median LSAT, UGPA, and selectivity. The market will then adjust. Students will be less willing to pay a premium to attend a lower

ranked school, and the school will need to offer additional aid simply to maintain lower admission metrics amidst competition from other lower-ranked schools. This challenge was documented to the Board of Regents in the Finance Committee's February 2016 agenda item, Long-Range Financial Planning for Law School (see https://regents.umn.edu/sites/regents.umn.edu/files/fin_-_feb_2016.pdf). Figure 11 illustrates the self-reinforcing spiral of lower rankings:

Figure 11. Consequences of a Significant Drop in U.S. News Ranking



Each of the consequences of a drop in the *U.S. News* rankings is itself a component of the ranking instrument, meaning that they could cause a further drop in the rankings. Indeed, this downward spiral is not theoretical: it has actually been experienced by some law schools that have had meaningful and successive drops in the rankings over a period of years.

When a respected school drops in the *U.S. News* rankings, there will be fewer J.D. applicants in future years, as well as less interest among those who have already applied in a given year. Even more surprisingly, however, a law school will likely need to increase its scholarship aid even to successfully recruit the lower-quality applicants in its pool. This is because students are willing to pay less for a school in a lower ranking band, and thus a previously higher-ranked

school (that often has set a higher tuition rate) will need to discount tuition more (i.e., grant more scholarships) to be competitive in its new market. Figure 12 shows the financial impact two years after two public law schools had a precipitous drop out of the Top 25 U.S. News rankings:

Figure 12. Financial Consequences Two Years Following Drop from the U.S. News Top 25

Public Law School A	Public Law School B
J.D. Enrollment: -13%	J.D. Enrollment: -24%
Scholarship Rate: +28%	Scholarship Rate: +50%
Net Revenue Per Student: -\$7K	Net Revenue Per Student: -\$10K

Part of the reason for the increase in scholarship expenditures is because of the drop in ranking itself, as there is a perception among prospective students that the school will not provide them the same opportunities for professional success as it once did. But another part is due to the fact that there is an inverse relationship between school ranking and the price that individuals are willing to pay to attend. Students are willing to pay significantly less to attend a law school ranked out of the Top 25 than they are a school ranked in the Top 25 (and even less for a school outside of the Top 40 and so on), and they are willing to pay the most for a school ranked in the Top 14. Figure 13 provides the amount the average student pays to attend law schools located in the Midwest, grouped by U.S. News ranking cohort:

Figure 13. Average Tuition and Fees after Scholarship Aid for Midwest Schools

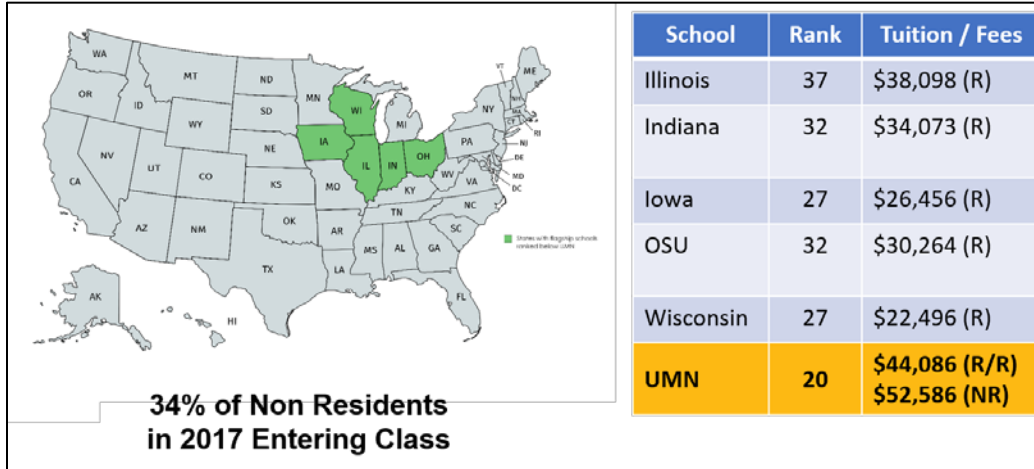
Midwest Law Schools	Average Tuition and Fees after Scholarship
Ranked in the Top 14	\$32,084
Ranked 15-25	\$23,543
Minnesota (#20)	\$23,326
Ranked 26-40	\$14,908

The admissions market is especially competitive for flagship state law schools in the Midwest. The Law School currently benefits from being higher ranked than the schools from 5 neighboring states, from which it regularly attracts over 1/3 of its student population. These students choose Minnesota, despite our considerably higher non-resident tuition, *because of* the Law School’s reputation for excellence that is associated with its higher ranking. Indeed, the Law School’s tuition rate has been set according to its place as an elite law school. This critical advantage would certainly be lost were Minnesota to no longer offer a perceived competitive value in quality and rank, and thus the Law School would either lose these students entirely (along with the tuition they would have paid) or need to award additional scholarship aid to students from those states – in some cases, over \$20,000 per student – to remain competitive.

Figure 14 shows the disparity between the tuition rates for residents of those neighboring states and the tuition rates at the Law School. Deviation from our current strategy would

substantially impair our ability to recruit from the region and undermine our already challenged financial model.

Figure 14. Tuition Comparison for Neighboring State Law Schools that Compete with UMN



In summary, an elite law school that lowers its admission standards does not thereby create or enhance financial stability. Instead, the school will face increased financial challenges with the added burden of a lower rank (undermining premium tuition rates) that will require awarding more scholarship aid to attract students. A strategy of maximizing short-term revenue ultimately will come at the expense of achieving long-term financial stability.

V. Law School Position and Path Forward

Despite the recent challenges, the Law School’s national reputation and standing is as strong as it has ever been, and its recent successes have created positive momentum. In addition to enrolling its largest incoming J.D. class in four years while maintaining incoming credentials, the Law School has seen a 10% increase in applications in the current admissions cycle. The Law School’s Career Center has also had tremendous success in ensuring that graduates secure employment, with over 90% of the 2017 graduating class having permanent, full-time employment in J.D. required or J.D. advantage jobs or continuing other graduate studies within 10 months of graduation (a 14% improvement over the last two years). The Law School was ranked #20 in the most recent *U.S. News* rankings, 3 places higher than last year. This is the 16th time in the last 20 years that the Law School was ranked #20 or higher in the rankings. Our brand identification and financial model has been built around our excellence, and it is intimately connected with our success.

On October 3, 2017, Provost Karen Hanson created a Joint Financial Oversight Committee with members from University Budget and Finance, the Office of the Provost, and the Law School. The Committee was charged with thoroughly examining the Law School’s financial position and devising short- and long-term plans to address the structural budget imbalance. The

Committee has worked collaboratively toward that goal since its inception, and the strategies presented in this document were evaluated by the Committee members.

Given the state of the national law school admissions market, the Law School's current position relative to other law schools, and its current financial situation, three potential strategies to decrease the structural imbalance and ensure long-term financial stability were developed: (1) maintaining quality and reputation, (2) lowering standards in an attempt to maximize gross tuition revenue; and (3) investing in improving reputation and ranking. Each of these strategies would have different short-term and long-term effects on the Law School's financial position, which will be detailed below.

A. Strategy 1: Maintain Quality and Reputation

The first strategy is to continue to pursue efforts that maintain the outstanding quality and reputation of the Law School. Throughout its history, the Law School has been regarded by academic peers and employers as providing a world-class legal education; accordingly, the Law School's tuition is presently set according to its reputation and rank as an elite public law school. Likewise, high-performing students consider Minnesota among their top choices when applying to law school.

Building upon its recent success in recruiting its largest incoming class in four years (196), the Law School will be able to set a target of 205 for its future incoming classes while maintaining incoming student credentials. Once this plan is fully implemented, the Law School will have approximately 615 students in its three J.D. classes, nearly 60 more than the lowest level in recent years. With these additional students, the Law School will once again have an optimized faculty-student ratio. It will also see an increase in net tuition revenue as the smaller graduating classes are replaced by larger incoming classes – totaling \$1.76M in additional recurring net tuition revenue over the next five years.

Implementing this strategy will have additional positive secondary effects. First, the Law School will be able to maintain its *U.S. News* ranking, thereby allowing it to continue to successfully recruit qualified students at current tuition levels. We anticipate that this strategy could support modest 1-2% increases in tuition rate in future years. Second, it will allow the Law School to maintain stable enrollment in its other non J.D. programs (LL.M. and Patent Law), which represent a significantly smaller amount of revenue but still are necessary from a financial and reputational perspective. Third, this strategy will allow the Law School to continue its record-setting philanthropic momentum, which is essential to ensure its long-term financial stability. It should be noted that alumni donors have reacted favorably to efforts to maintain student quality and reputation.

As part of implementing this strategy, the Law School would continue efforts to reduce expenses and annually reallocate a portion of its operating expenses pursuant to the University budget compact process. There are also four faculty members currently on phased retirement (in addition to the 13 who have already left) in areas of critical need, one of whom would not be replaced and the others replaced with less senior faculty receiving lower compensation.

There are three options for implementing the first strategy that vary in their timing (see Fig. 15): solving the imbalance quickly would require \$4.3M additional O&M in FY19 but would negate the need for year-end transfers in FY19 and future years, whereas the second and third options would solve the imbalance over three and four years, respectively. The latter options, however, also would require a year-end transfer for FY19 but no year-end transfer in future years. By FY23, the Law School is projected to be in structural balance and to have reserves (as suggested by the University’s budget office) that are sufficient to cover typical fluctuations in tuition revenue (5% of net tuition revenue).

Figure 15. Options for Implementing First Strategy

Option 1: Solve Imbalance Quickly	Option 2: Solve Imbalance Over Three Years	Option 3: Solve Imbalance Over Four Years
\$4.3M additional O&M in FY19 and \$400K in FY20	\$1.7M additional O&M in FY19, \$1.5M in FY20, and \$1.3M in FY21	\$1.375 additional O&M in FY19-FY22
No year-end transfer in FY19 or beyond	Cover year-end transfer in FY19 (\$1.9M)	Cover year-end transfer in FY19 (\$2.2M)

If this strategy is adopted, the Law School’s O&M allocation would still be comparable to support for other University units. Furthermore, even with the additional O&M, the Law School would still receive less state support than most public law schools in the *U.S. News* Top 30 (moving from 4th smallest to tied for 5th smallest) (see Fig. 7 for reference).

B. Strategy 2: Lower Standards to Maximize Short Term Gross Tuition Revenue

A second strategy would be to enroll a larger class of students by lowering entering credentials and weakening the quality of the academic program. If the University were to withdraw the supplemental support it has provided to the Law School, the Law School theoretically could enroll up to 225-230 students in its incoming class – providing a modest short-term gross tuition increase, but with substantial short-term and long-term costs. At the outset there would be cost increases for additional full-time faculty to teach courses in the required curriculum as well as for additional staff to meet the Law School’s obligations to provide adequate career services assistance. Nevertheless, in the initial period of adopting this strategy, the Law School would be able to lower the scholarship aid offered to incoming students because those with lower credentials would pay more to attend our Law School given its current quality and reputation.

But after the Law School enrolls a first-year class having lower credentials, there would be a negative impact on its *U.S. News* ranking. That drop in the ranking, in turn, would put the Law School in a position in which it must offer substantial discounts to enroll future classes of students; as the case studies in the prior section demonstrated, the scholarship expenditures

required to compete with our new peers would increase by 28%-50%, resulting in lower net tuition revenue even with a larger class size (see Fig. 12). In fact, the Law School would likely be in an even more vulnerable position than those described in the case studies because it has a large out-of-state population and is situated in a competitive market with a number of neighboring law schools ranked between #26 and #40 (see Fig. 14).

Figure 16 depicts the financial effects of adopting this strategy:

Figure 16. Financial Impact of Adopting Second Strategy

Years 1-2	Years 3-4	Years 5 and beyond
Gross Tuition Revenue: ↑ \$2.9M Student Aid: ↑ \$1.2M Net Tuition Revenue: ↑ \$1.7M	Gross Tuition Revenue: ↑ \$1.6M Student Aid: ↑ \$3.7M Net Tuition Revenue: ↓ \$2.1 M	Gross Tuition Revenue: \$0M Student Aid: ↑ \$1.1M Net Tuition Revenue: ↓ \$1.1 M
Structural Imbalance: \$2.8M	Structural Imbalance: \$5.1M	Structural Imbalance: \$6.2M+

By FY23, the structural imbalance would increase to \$6.2M (well beyond where it sits today), and it would likely increase in subsequent years due to other adverse effects of lowering admissions standards. The Law School would be unable to support further tuition increases, as it is currently priced as an elite law school (i.e., consistent with those in the top 15-20). Furthermore, the Law School would see an increase in students wishing to transfer out after completing their first year of studies, especially as the Law School’s ranking continues to decline. The Law School would also experience difficulties in recruiting for its non-JD programs; class sizes would likely decrease and the scholarship expenses would increase. Moreover, philanthropic support would also be jeopardized, as preparation for the Driven campaign revealed that the willingness of our prospective donors to give is closely tied to our reputation as an elite public law school.

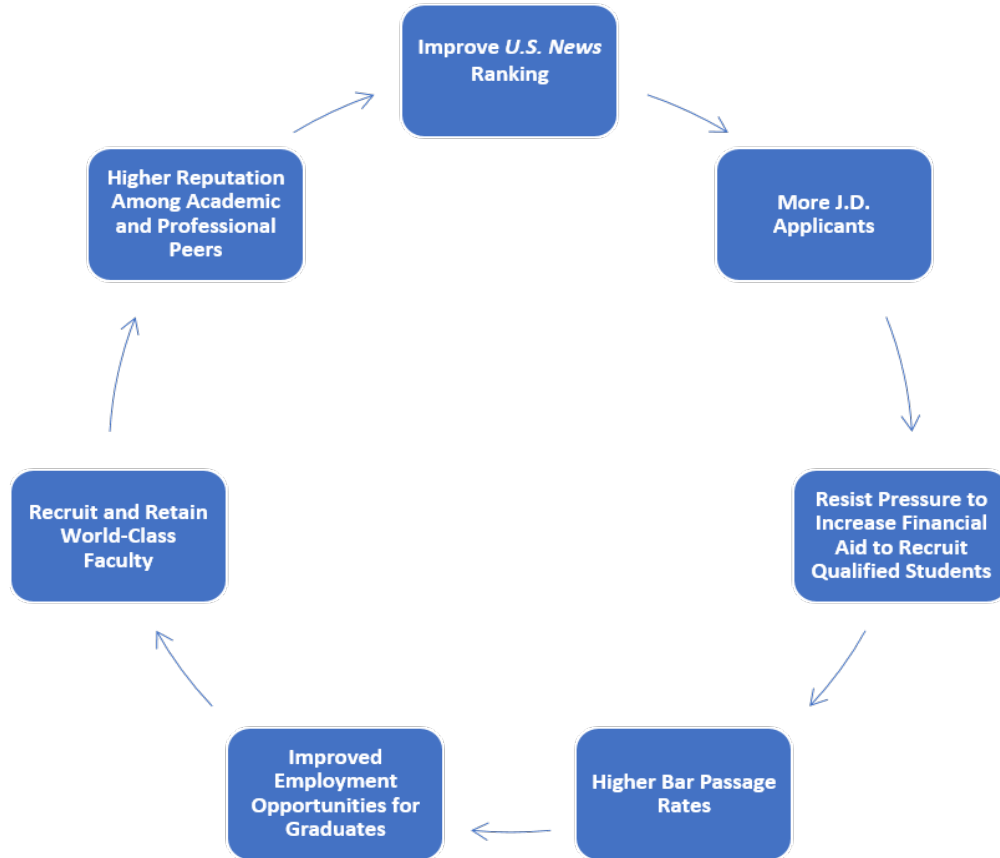
It is impossible to know exactly how far the Law School’s ranking would fall were this strategy to be adopted, because the effects of adopting this strategy (e.g. less qualified students, lower reputation among academic peers and legal professionals) would further fuel subsequent drops in the rankings. In short, this approach could have devastating impacts on the Law School, its students, and our long-term financial position, so it does not appear to be a viable option.

C. Strategy 3: Invest in Improving Reputation and Ranking

As discussed in Section IV, a law school’s *U.S. News* ranking impacts its ability to recruit qualified students and the amount of tuition it is able to charge. Accordingly, the Law School could strategically invest in improving its reputation so that it could solidify its standing and experience the benefits of having a higher ranking. Figure 17 details those benefits, which are

the inverse of the downward spiral described earlier:

Figure 17. Consequences of a Significant Increase in *U.S. News* Ranking



If the Law School adopted this strategy, it would actively recruit students having higher LSAT scores and GPAs than those that are in the current applicant pool; these students receive competitive offers from many other law schools as well, so the Law School would need to increase its scholarship expenditures so that it could entice students to enroll. There are also fewer of these students in the national pool, which means that the Law School would not be able to increase its incoming class size beyond 200 students. Simultaneously, the Law School would need to hire three additional faculty members to enhance its scholarly profile and decrease its faculty-student ratio.

Once this strategy is fully implemented, the Law School's reputation and rank may have a modest increase. This increase in turn could theoretically support additional tuition increases, increase the number of incoming transfer students, decrease the number of outgoing transfer students, and produce opportunities for additional recurring non-JD revenue.

Figure 18 shows the financial impact of adopting this strategy:

Figure 18. Financial Impact of Adopting Third Strategy

Years 1-2	Years 3-4	Years 5 and beyond
Gross Tuition Revenue: ↑ \$1.8M Student Aid: ↑ \$2.0M Net Tuition Revenue: ↓ \$.2M	Gross Tuition Revenue: ↑ \$2.1M Student Aid: ↑ \$2.9M Net Tuition Revenue: ↓ \$0.9 M	Gross Tuition Revenue: ↑ \$0.6M Student Aid: ↑ \$0.3M Net Tuition Revenue: ↑ \$0.4 M
Structural Imbalance: \$5.2M	Structural Imbalance: \$6.6M	Structural Imbalance: \$6.5M

Financial projections determined that if the Law School were to adopt this strategy, it would need a \$6.4M increase in O&M appropriation in FY19, along with a \$400,000 increase in O&M appropriation in FY20. There would be no year-end transfers for FY19 or beyond, and the structural imbalance would be eliminated.

VI. Strategy Comparison and Recommendation

Comparing the three strategies outlined above, we believe that the first leads to financial stability while simultaneously maintaining the quality of the Law School and effectively allowing it to carry out its mission.

In contrast, the strategy of lowering admissions standards would only lead to producing weaker graduates at higher costs, and it would lead to the largest decrease in net revenue over the next five fiscal years. The third strategy is also not recommended as the potential incremental reward does not justify the additional investment required at this time.

Figure 19. Five Year Financial Impact of Adopting Each Strategy

Strategy	Net Tuition Revenue Change by FY2023
1: Maintain Quality and Reputation	\$1.8M increase
2: Lower Standards to Increase Gross Revenue	\$1.5M decrease
3: Invest in Improving Reputation and Ranking	\$0.7M decrease

The University of Minnesota prides itself as being among the most prestigious public research universities in the nation. The Law School’s national reputation enhances the University’s position and prominence, and it should be steadfastly preserved. The Law School has had a number of successes in the last year, including:

- Increasing the size of its first-year class by 20 students
- Decreasing the scholarship rate for the first-year class by 10.4%
- Increasing the yield on admitted students by 15.3%

- Increasing the bar passage rate for first-time Minnesota examinees by 5.6%
- Increasing the permanent, full-time employment of graduates at 10 months by 14%
- Raising over 80% of its \$80M Driven campaign goal (with half of that amount raised in the last two fiscal years), with more than three years remaining

On the other hand, members of our internationally renowned faculty have been recruited by peer schools seeking to enhance their own reputation. While we have been able to persuade some faculty to stay, we have regrettably lost others and are at risk of additional departures if we do not solve our structural imbalance.

We recognize that the University's resources are limited, and thus any decision to increase the O&M allocation to a unit must be carefully considered. In this instance, the first strategy adjusts for the new market realities in legal education while providing a path for future success for the Law School – one in which we can thrive and begin contributing financially to the University in a positive way as we did before the market shift.

Throughout our 125 year history, the Law School has been a point of pride for the University of Minnesota and the state. It has attracted generations of talent to Minnesota and sent its graduates to all corners of the state, region, nation, and world. Our faculty and alumni are pioneering leaders addressing grand challenges in the public, private, and nonprofit sectors. The Law School regularly receives accolades from accrediting agencies and media outlets, its faculty win prestigious national and international awards and are chosen to serve in key positions in which they shape policy and decision making, and its innovative programs and world-class library are recognized as industry models. These last four years have been ones of financial hardship, but the Law School and University have partnered together to successfully make significant strides towards financial stability. With an additional O&M allocation and continued further internal reallocation, the current planning model will return the Law School to financial stability within three years while continuing to fulfill its critical mission.

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	2017-2018		2018-2019		2018-2019	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident

Rates listed as Year 2 (or beyond) show the percentage change for an individual student by comparing the FY18 rate the student is currently charged to the proposed FY19 rate.

Twin Cities

Undergraduate

Per Credit	\$492.31	\$961.00	\$502.25	\$1,105.25	2.0%	15.0%
13 Credits or more	\$6,400.00	\$12,493.00	\$6,529.00	\$14,368.00	2.0%	15.0%
Tuition Limit Assurance Rate Per Credit (Fall 2017 start)		\$961.00		\$1,014.00		5.5%
Tuition Limit Assurance Rate 13 Credits or more (Fall 2017 start)		\$12,493.00		\$13,182.00		5.5%
Tuition Limit Assurance Rate Per Credit (Fall 2016 or earlier start)		\$884.39		\$933.00		5.5%
Tuition Limit Assurance Rate 13 Credits or more (Fall 2016 or earlier start)		\$11,497.00		\$12,129.00		5.5%
Carlson School of Management tuition surcharge (paid in addition to rates above; Fall, Spring & Summer; approved June, 2012)						
Per Credit (1-8 credits)	\$100.00	\$100.00	\$100.00	\$100.00	0.0%	0.0%
9 Credits or more (full-time)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%	0.0%

Graduate School General Programs

Per Credit	\$1,394.00	\$2,157.00	\$1,422.00	\$2,201.00	2.0%	2.0%
6-14 Credits	\$8,364.00	\$12,942.00	\$8,532.00	\$13,206.00	2.0%	2.0%
Each Credit over 14	\$1,394.00	\$2,157.00	\$1,422.00	\$2,201.00	2.0%	2.0%

College specific post-baccalaureate programs

College of Continuing and Professional Studies

Departmental Master

Per Credit	\$805.00	\$1,207.00	\$900.00	\$900.00	11.8%	-25.4%
8-12 Credits	\$6,440.00	\$9,656.00	\$7,200.00	\$7,200.00	11.8%	-25.4%
Each Credit over 12	\$805.00	\$1,207.00	\$900.00	\$900.00	11.8%	-25.4%

Addiction Studies Certificate

Per Credit	\$805.00	\$805.00	\$822.00	\$822.00	2.1%	2.1%
12 Credits or more	\$9,660.00	\$9,660.00	\$9,864.00	\$9,864.00	2.1%	2.1%

Human Sexuality Certificate (New)

Per Credit			\$900.00	\$900.00	New	New
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Master of Professional Studies in Horticulture

Per Credit	\$805.00	\$1,207.00	\$822.00	\$822.00	2.1%	-31.9%
8-12 Credits	\$6,440.00	\$9,656.00	\$6,576.00	\$6,576.00	2.1%	-31.9%
Each Credit over 12	\$805.00	\$1,207.00	\$822.00	\$822.00	2.1%	-31.9%

Master of Professional Studies in Addictions Counseling

Per Credit	\$805.00	\$805.00	\$822.00	\$822.00	2.1%	2.1%
8-12 Credits	\$6,440.00	\$6,440.00	\$6,576.00	\$6,576.00	2.1%	2.1%
Each Credit over 12	\$805.00	\$805.00	\$822.00	\$822.00	2.1%	2.1%

Master of Professional Studies in Arts and Cultural Leadership

Per Credit	\$995.00	\$995.00	\$995.00	\$995.00	0.0%	0.0%
8-12 Credits (FY18: 7-12 credits)	\$6,965.00	\$6,965.00	\$7,960.00	\$7,960.00	14.3%	14.3%
Each Credit Over 12	\$995.00	\$995.00	\$995.00	\$995.00	0.0%	0.0%

Master of Professional Studies in Integrated Behavioral Health

Per Credit	\$805.00	\$805.00	\$822.00	\$822.00	2.1%	2.1%
8-12 Credits	\$6,440.00	\$6,440.00	\$6,576.00	\$6,576.00	2.1%	2.1%
Each Credit over 12	\$805.00	\$805.00	\$822.00	\$822.00	2.1%	2.1%

Master of Biological Sciences

Per Credit	\$1,477.00	\$1,477.00	\$1,477.00	\$1,477.00	0.0%	0.0%
8-12 Credits	\$11,816.00	\$11,816.00	\$11,816.00	\$11,816.00	0.0%	0.0%
Each Credit over 12	\$1,477.00	\$1,477.00	\$1,477.00	\$1,477.00	0.0%	0.0%

Master of Liberal Studies

Per Credit	\$1,168.00	\$1,168.00	\$1,168.00	\$1,168.00	0.0%	0.0%
6-14 Credits	\$7,008.00	\$7,008.00	\$7,008.00	\$7,008.00	0.0%	0.0%
Each Credit Over 14	\$1,168.00	\$1,168.00	\$1,168.00	\$1,168.00	0.0%	0.0%

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	C		D		E		F	
	2017-2018		2018-2019		2018-2019			
	Semester Rates		Semester Rates		Semester Rates			
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident		
College of Education and Human Development								
Departmental Masters and Post-baccalaureate Certificates								
Per Credit	\$697.00	\$1,078.00	\$711.00	\$1,100.00	2.0%	2.0%		
12 - 24 Credits	\$8,364.00	\$12,936.00	\$8,532.00	\$13,200.00	2.0%	2.0%		
Each Credit over 24	\$697.00	\$1,078.00	\$711.00	\$1,100.00	2.0%	2.0%		
College of Liberal Arts								
Master of Geographical Information System								
Per Credit	\$1,452.00	\$2,250.00	\$1,481.00	\$2,295.00	2.0%	2.0%		
6-14 Credits	\$8,712.00	\$13,500.00	\$8,886.00	\$13,770.00	2.0%	2.0%		
Each Credit over 14	\$1,452.00	\$2,250.00	\$1,481.00	\$2,295.00	2.0%	2.0%		
Doctorate in Audiology								
Per Credit	\$1,521.00	\$2,329.00	\$1,551.00	\$2,376.00	2.0%	2.0%		
6-14 Credits	\$9,126.00	\$13,974.00	\$9,306.00	\$14,256.00	2.0%	2.0%		
Each Credit over 14	\$1,521.00	\$2,329.00	\$1,551.00	\$2,376.00	2.0%	2.0%		
Masters in Speech-Language Pathology								
Per Credit	\$1,521.00	\$2,329.00	\$1,551.00	\$2,376.00	2.0%	2.0%		
6-14 Credits	\$9,126.00	\$13,974.00	\$9,306.00	\$14,256.00	2.0%	2.0%		
Each Credit over 14	\$1,521.00	\$2,329.00	\$1,551.00	\$2,376.00	2.0%	2.0%		
Post-Baccalaureate Certificate in Technical Communication								
Per Credit	\$739.00	\$1,131.00	\$754.00	\$1,154.00	2.0%	2.0%		
Post-Baccalaureate Certificate of Teacher Licensure in Music Education								
Per Credit	\$697.00	\$1,078.00	\$711.00	\$1,100.00	2.0%	2.0%		
12 - 24 Credits	\$8,364.00	\$12,936.00	\$8,532.00	\$13,200.00	2.0%	2.0%		
Each Credit over 24	\$697.00	\$1,078.00	\$711.00	\$1,100.00	2.0%	2.0%		
Post-Baccalaureate Certificate in French Studies (New)								
Per Credit			\$711.00	\$1,100.00	new	new		
12 - 24 Credits			\$8,532.00	\$13,200.00	new	new		
Each Credit over 24			\$711.00	\$1,100.00	new	new		
Humphrey School of Public Affairs								
Master of Public Policy (MPP)								
Master of Urban and Regional Planning (MURP)								
Master of Science in Science, Technology and Environmental Policy (MS-STEP)								
Master of Human Rights (MHR)								
Per Credit	\$1,588.00	\$2,315.00	\$1,620.00	\$2,362.00	2.0%	2.0%		
6-15 Credits	\$9,528.00	\$13,890.00	\$9,720.00	\$14,172.00	2.0%	2.0%		
Each Credit over 15	\$1,588.00	\$2,315.00	\$1,620.00	\$2,362.00	2.0%	2.0%		
Master of Development Practice								
Per Credit	\$1,588.00	\$2,315.00	\$1,620.00	\$2,362.00	2.0%	2.0%		
6-16 Credits	\$9,528.00	\$13,890.00	\$9,720.00	\$14,172.00	2.0%	2.0%		
Each Credit over 16	\$1,588.00	\$2,315.00	\$1,620.00	\$2,362.00	2.0%	2.0%		
Master of Public Affairs								
Executive Leadership Post-Baccalaureate Certificate								
Per Credit	\$1,341.00	\$2,104.00	\$1,368.00	\$2,147.00	2.0%	2.0%		
Certificate Programs								
Public Affairs Leadership								
Policy Issues on Work and Pay								
Early Childhood Policy								
Human Services Leadership								
Per Credit	\$1,341.00	\$2,104.00	\$1,368.00	\$2,147.00	2.0%	2.0%		
Nonprofit Management								
Per Credit	\$1,132.00	\$1,634.00	\$1,155.00	\$1,667.00	2.0%	2.0%		
10-15 Credits	\$11,320.00	\$16,340.00	\$11,550.00	\$16,670.00	2.0%	2.0%		
Each Credit over 15	\$1,132.00	\$1,634.00	\$1,155.00	\$1,667.00	2.0%	2.0%		
Election Administration Certificate								
Per Credit	\$927.00	\$1,133.00	\$946.00	\$1,156.00	2.0%	2.0%		

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	C		D		E		F	
	2017-2018 Semester Rates		2018-2019 Semester Rates		2018-2019 Semester Rates		2018-2019 Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Carlson School of Management								
Master of Art in Human Resources and Industrial Relations (MAHRIR) - Day Program								
Per Credit	\$1,003.00	\$1,664.00	\$1,023.00	\$1,698.00	2.0%	2.0%		
10-15 Credits	\$10,030.00	\$16,640.00	\$10,230.00	\$16,980.00	2.0%	2.0%		
Each Credit over 15	\$1,003.00	\$1,664.00	\$1,023.00	\$1,698.00	2.0%	2.0%		
Master of Art in Human Resources and Industrial Relations (MAHRIR) - Evening Program								
Per Credit	\$1,015.00	\$1,411.00	\$1,035.00	\$1,440.00	2.0%	2.1%		
MBA Day Program - Entering (1st year) Students (guaranteed two-year rates)								
Per Credit	\$1,592.00	\$2,039.00	\$1,625.00	\$2,081.00	2.1%	2.1%		
12-20 Credits	\$19,104.00	\$24,468.00	\$19,500.00	\$24,972.00	2.1%	2.1%		
Each Credit over 20	\$1,592.00	\$2,039.00	\$1,625.00	\$2,081.00	2.1%	2.1%		
MBA Day Program - Continuing Students (2nd year and beyond)								
Per Credit	\$1,592.00	\$2,039.00	\$1,592.00	\$2,039.00	0.0%	0.0%		
12-18 Credits (different from first year at 12-20 credits)	\$19,104.00	\$24,468.00	\$19,104.00	\$24,468.00	0.0%	0.0%		
Each Credit over 18 (different from first year at over 20)	\$1,592.00	\$2,039.00	\$1,592.00	\$2,039.00	0.0%	0.0%		
MBA Evening Program								
Per Credit 1-11	\$1,375.00	\$1,375.00	\$1,400.00	\$1,400.00	1.8%	1.8%		
Each Credit over 11	\$1,375.00	\$1,963.00	\$1,400.00	\$2,000.00	1.8%	1.9%		
Master of Business Taxation (MBT) Program								
Per Credit 1-11	\$1,295.00	\$1,295.00	\$1,320.00	\$1,320.00	1.9%	1.9%		
Each Credit over 11	\$1,295.00	\$1,860.00	\$1,320.00	\$1,897.00	1.9%	2.0%		
Master of Accounting								
Per Credit	\$1,034.00	\$1,706.00	\$1,055.00	\$1,740.00	2.0%	2.0%		
10-18 Credits	\$10,340.00	\$17,060.00	\$10,550.00	\$17,400.00	2.0%	2.0%		
Each Credit over 18	\$1,034.50	\$1,706.00	\$1,055.00	\$1,740.00	2.0%	2.0%		
Master of Science in Business Analytics (Program runs on a Summer-Fall-Spring academic year)								
Per Credit (Summer 2018-Spring 2019; approved 12/2017)	\$940.00	\$1,340.00	\$960.00	\$1,370.00	2.1%	2.2%		
MS in Business Analytics Part-Time Program (Program runs on a Summer-Fall-Spring academic year; rates approved in December)								
Per Credit (Summer 2018-Spring 2019; approved 12/2017)	\$1,230.00	\$1,597.00	\$1,255.00	\$1,630.00	2.0%	2.1%		
Master of Science in Finance (Program runs on a Summer-Fall-Spring academic year)								
Per Credit (Summer 2018-Spring 2019; approved 12/2017)	\$940.00	\$1,340.00	\$960.00	\$1,370.00	2.1%	2.2%		
Master of Science in Supply Chain								
Per Credit	\$1,362.00	\$1,362.00	\$1,425.00	\$1,425.00	4.6%	4.6%		
Executive MBA								
Entering Students (guaranteed 2 year rates)	\$29,484.00	\$29,484.00	\$30,000.00	\$30,000.00	1.8%	1.8%		
Continuing Students (guaranteed 2nd year rate)	\$29,484.00	\$29,484.00	\$29,484.00	\$29,484.00	0.0%	0.0%		
Online MBA (New)								
Per Credit			\$1,535.00	\$1,535.00	New	New		
College of Food, Agriculture & Natural Resource Sciences								
Master of Science in Agrucultural Education (previously in CEHD)								
Per Credit	\$697.00	\$1,078.00	\$750.00	\$1,100.00	7.6%	2.0%		
12-24 Credits	\$8,364.00	\$12,936.00	\$9,000.00	\$13,200.00	7.6%	2.0%		
Each Credit over 24	\$697.00	\$1,078.00	\$750.00	\$1,100.00	7.6%	2.0%		

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	C		D		E		F	
	2017-2018 Semester Rates		2018-2019 Semester Rates		2018-2019 Semester Rates			
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
College of Design								
Masters of Architecture								
Per Credit	\$1,074.00	\$1,074.00	\$1,096.00	\$1,096.00	2.0%	2.0%		
12-17 Credits	\$12,888.00	\$12,888.00	\$13,152.00	\$13,152.00	2.0%	2.0%		
Each Credit over 17	\$1,074.00	\$1,074.00	\$1,096.00	\$1,096.00	2.0%	2.0%		
Masters of Landscape Architecture								
Per Credit	\$1,074.00	\$1,074.00	\$1,074.00	\$1,096.00	0.0%	2.0%		
12-17 Credits	\$12,888.00	\$12,888.00	\$12,888.00	\$13,152.00	0.0%	2.0%		
Each Credit over 17	\$1,074.00	\$1,074.00	\$1,074.00	\$1,096.00	0.0%	2.0%		
Housing Studies Certificate								
Per Credit	\$918.00	\$918.00	\$936.00	\$936.00	2.0%	2.0%		
College of Science and Engineering								
Master of Financial Mathematics & Fund of Quant Finance Certificate								
Per Credit - Year 1	\$974.00	\$1,220.00	\$974.00	\$1,220.00	0.0%	0.0%		
Per Credit - Year 2	\$974.00	\$1,220.00	\$974.00	\$1,220.00	0.0%	0.0%		
Master of Science in Software Engineering (comprehensive rate)								
Year 1	\$10,400.00	\$10,400.00	\$10,600.00	\$10,600.00	1.9%	1.9%		
Year 2	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	0.0%	0.0%		
Master of Science in Management of Technology								
Per Credit - Year 1	\$1,900.00	\$1,900.00	\$2,000.00	\$2,000.00	5.3%	5.3%		
Per Credit - Year 2	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	0.0%	0.0%		
Master of Science in Security Technologies								
(Program runs on a Summer-Fall-Spring academic year. Rates are approved in December during off-cycle tuition rate process.)								
Per Credit - Students entering program Summer 2018	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	0.0%	0.0%		
Master of Science in Medical Device Innovation								
(Program runs on a Summer-Fall-Spring academic year. Rates are approved in December during off-cycle tuition rate process.)								
Per Credit - Students entering program Summer 2018	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	0.0%	0.0%		
Law School								
1 L, 2 L, and 3 L								
Per Credit	\$1,750.00	\$2,105.00	\$1,785.00	\$2,147.00	2.0%	2.0%		
12 Credits or more (Term)	\$21,000.00	\$25,260.00	\$21,420.00	\$25,764.00	2.0%	2.0%		
Summer - 1 L, 2 L, and 3 L								
Per Credit	\$1,750.00	\$2,105.00	\$1,785.00	\$2,147.00	2.0%	2.0%		
LLM								
Per semester		\$26,040.00		\$26,556.00		2.0%		
Program Completion/special circumstances (Per Credit)		\$2,170.00		\$2,213.00		2.0%		
Master of Science in Patent Law								
Per Credit	\$1,500.00	\$1,804.00	\$1,530.00	\$1,840.00	2.0%	2.0%		
14 Credits or more (Term)	\$21,000.00	\$25,256.00	\$21,420.00	\$25,760.00	2.0%	2.0%		
Medical School (TC & UMD)								
<i>(All per term, including summer)</i>								
1st year students (Fall 2018 start)	\$12,624.00	\$17,599.00	\$12,876.00	\$18,479.00	2.0%	5.0%		
2nd year students (Fall 2017 start)	\$12,624.00	\$17,599.00	\$12,624.00	\$17,599.00	0.0%	0.0%		
3rd year students (Fall 2016 start)	\$12,624.00	\$17,599.00	\$12,624.00	\$17,599.00	0.0%	0.0%		
4th year students (Fall 2015 start)	\$12,624.00	\$17,170.00	\$12,624.00	\$17,170.00	0.0%	0.0%		
5th year students (Fall 2014 start)	\$12,624.00	\$16,589.00	\$12,624.00	\$16,589.00	0.0%	0.0%		
6th year students (Fall 2013 start)	\$12,624.00	\$16,589.00	\$12,624.00	\$16,589.00	0.0%	0.0%		
7th year students (Fall 2012 start)	\$12,376.00	\$16,263.00	\$12,376.00	\$16,263.00	0.0%	0.0%		
Medical School students pay their first year rate for the entirety of their degree program.								
Medical School Pre-admit (99PRD)								
Same as Grad School rats								
Physical Therapy (DPT)								
	\$9,163.00	\$15,332.00	\$9,163.00	\$15,332.00	0.0%	0.0%		

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	2017-2018		2018-2019		2018-2019	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
School of Dentistry						
Semester	\$18,134.00	\$33,596.00	\$18,679.00	\$34,604.00	3.0%	3.0%
Summer Term	\$10,089.00	\$18,367.00	\$10,392.00	\$18,919.00	3.0%	3.0%
Program Completion & alternate curriculum (Per Credit)	\$726.00	\$1,344.00	\$741.00	\$1,371.00	2.1%	2.0%
Alternate curriculum summer (Per Credit)	\$776.00	\$1,413.00	\$792.00	\$1,442.00	2.1%	2.1%
PASS						
Semester - Year 1 (Fall 2018-Spring 2019)		\$37,425.00		\$38,548.00		3.0%
Summer 2019 - Year 1		\$20,887.00		\$21,514.00		3.0%
Semester - Year 2 (Fall 2018-Spring 2019)		\$36,335.00		\$37,426.00		3.0%
Summer 2019 - Year 2		\$20,279.00		\$20,888.00		3.0%
Program Completion & Alt Curriculum Year 1&2 Fall & Spring (Per Credit)		\$1,458.00		\$1,502.00		3.0%
Program Completion & Alt Curriculum Year 1&2 Summer (Per Credit)		\$1,517.00		\$1,563.00		3.0%
Dental Therapist Graduate Program						
Semester	\$8,364.00	\$12,942.00	\$8,532.00	\$13,201.00	2.0%	2.0%
Program Completion & Alternate Curriculum (Per Credit)	\$609.00	\$993.00	\$622.00	\$1,013.00	2.1%	2.0%
Master of Dental Hygiene - Admit prior to Fall 2014						
Semester	\$8,364.00	\$12,942.00	\$8,532.00	\$13,201.00	2.0%	2.0%
Program Completion & Alternate Curriculum Per Credit	\$621.00	\$995.00	\$634.00	\$1,013.00	2.1%	1.8%
Master of Dental Hygiene - Admit Fall 2014 or later						
Per Credit (Revised curriculum)	\$915.00	\$915.00	\$934.00	\$934.00	2.1%	2.1%
Certificate Programs						
Oral Maxillofacial Surgery	\$1,959.00	\$1,959.00	\$1,999.00	\$1,999.00	2.0%	2.0%
Endodontics	\$4,502.00	\$4,502.00	\$4,593.00	\$4,593.00	2.0%	2.0%
Orthodontics	\$4,502.00	\$4,502.00	\$4,593.00	\$4,593.00	2.0%	2.0%
Pediatrics	\$4,502.00	\$4,502.00	\$4,593.00	\$4,593.00	2.0%	2.0%
Periodontology	\$4,502.00	\$4,502.00	\$4,593.00	\$4,593.00	2.0%	2.0%
Prosthodontics	\$3,133.00	\$3,133.00	\$3,196.00	\$3,196.00	2.0%	2.0%
TMD and Orofacial	\$3,133.00	\$3,133.00	\$3,196.00	\$3,196.00	2.0%	2.0%
Oral Health Services for Older Adults	\$3,133.00	\$3,133.00	\$3,196.00	\$3,196.00	2.0%	2.0%
GPR	\$3,133.00	\$3,133.00	\$3,196.00	\$3,196.00	2.0%	2.0%
School of Nursing						
Doctor of Nursing Practice (DNP)						
Post Graduate Certificates						
Adult Health/Gerontological Clinical Nurse Specialist						
Adult Health/Gerontological Primary Care Nurse Practitioner						
Nurse Midwifery						
Pediatric Clinical Nurse Specialist						
Pediatric Nurse Practitioner						
Psychiatric Mental Health Nurse Practitioner						
Women's Health Nurse Practitioner						
Health Care Design & Innovation						
Leadership in Health Information Technology for Health Professionals						
99PRD						
Per Credit	\$973.75	\$973.75	\$973.75	\$973.75	0.0%	0.0%
9 Credits or more (previously unbanded)	\$8,763.75	\$8,763.75	\$8,763.75	\$8,763.75	0.0%	0.0%
Master of Nursing (MN)						
Per Credit	\$684.48	\$684.48	\$698.00	\$698.00	2.0%	2.0%
Occupational Therapy						
Per Credit	\$968.00	\$1,454.00	\$987.00	\$1,483.00	2.0%	2.0%
12 Credits or more (per semester)	\$11,616.00	\$17,448.00	\$11,844.00	\$17,796.00	2.0%	2.0%
Medical Laboratory Science (New)						
Per Credit			\$700.00	\$700.00	New	New
College of Pharmacy (TC & UMD)						
Per Credit: Years 1-3	\$1,105.00	\$1,617.00	\$1,127.00	\$1,650.00	2.0%	2.0%
12 or more Credits: Years 1-3 (Term)	\$13,260.00	\$19,404.00	\$13,524.00	\$19,800.00	2.0%	2.0%
Year 4: Term rates only for Summer/Fall/Spring regardless of credit load	\$13,260.00	\$19,404.00	\$13,524.00	\$19,800.00	2.0%	2.0%

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	C		D		E		F	
	2017-2018 Semester Rates		2018-2019 Semester Rates		2018-2019 Semester Rates		2018-2019 Semester Rates	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
School of Public Health								
Per Credit (Fall & Spring) (includes 99PRD)	\$961.00	\$1,262.00	\$980.00	\$1,287.00	2.0%		2.0%	
Per Credit (Summer)	\$961.00	\$970.00	\$980.00	\$980.00	2.0%		1.0%	
Chiang Mai University Program	\$859.00	\$859.00	\$859.00	\$859.00	0.0%		0.0%	
Executive MHA (Per Credit)								
Cohort 8 (January 2017 start)	\$1,515.00	\$1,515.00	\$1,515.00	\$1,515.00	0.0%		0.0%	
Cohort 9 (January 2018 start)	\$1,560.00	\$1,560.00	\$1,560.00	\$1,560.00	0.0%		0.0%	
Cohort 10 (January 2019 start)	\$1,560.00	\$1,560.00	\$1,607.00	\$1,607.00	3.0%		3.0%	
MHA Regents Cert.: Advance Mgmt Training/Clinical Leaders (Per Credit)	\$1,615.00	\$1,615.00	\$1,615.00	\$1,615.00	0.0%		0.0%	
Saudi Arabia Executive MHA								
Per Credit (at King Fahad Medical City)	\$1,155.00	\$1,155.00	\$1,155.00	\$1,155.00	0.0%		0.0%	
Healthcare Administration Masters								
Per Credit	\$961.00	\$1,262.00	\$980.00	\$1,287.00	2.0%		2.0%	
College of Veterinary Medicine								
Per Credit	\$1,636.00	\$3,040.00	\$1,651.00	\$3,068.00	0.9%		0.9%	
9 Credits or more (Term)	\$14,724.00	\$27,360.00	\$14,859.00	\$27,612.00	0.9%		0.9%	
3rd Semester, Senior Year (75% of semester rate)								
Per Credit	\$1,227.00	\$2,280.00	\$1,238.00	\$2,301.00	0.9%		0.9%	
9 Credits or more (Term)	\$11,043.00	\$20,520.00	\$11,142.00	\$20,709.00	0.9%		0.9%	
North Dakota Rcpty (75% non-resident rate)								
Per Credit		\$2,280.00		\$2,301.00			0.9%	
9 Credits or more (Term)		\$20,520.00		\$20,709.00			0.9%	
North Dakota Rcpty, 3rd Semester, Senior Year (75% non-resident rate)								
Per Credit		\$1,710.00		\$1,725.75			0.9%	
9 Credits or more (Term)		\$15,390.00		\$15,531.75			0.9%	

Attachment 6: University of Minnesota 2018-19 Tuition Plan: Tuition Rates

	C		D		E		F	
	2017-2018		2018-2019		2018-2019			
	Semester Rates		Semester Rates		Semester Rates			
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Duluth								
Undergraduate								
Per Credit	\$462.16	\$659.00	\$462.16	\$659.00	0.0%		0.0%	
13 Credits or more	\$6,008.00	\$8,567.00	\$6,008.00	\$8,567.00	0.0%		0.0%	
Midwest Student Exchange Program								
Per Credit		\$485.24		\$485.24			0.0%	
13 Credits or more		\$6,308.00		\$6,308.00			0.0%	
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								
Master of Education (MEd)								
Master of Education Administration Specialist (EdS)								
Master of Environmental Education (MEEEd)								
Master of Environmental Health & Safety (MEnvHlthSa)								
Master of Social Work (MSW)								
Master of Tribal Administration and Governance (MTAG)								
Master of Tribal Resource & Environmental Stewardship (MTRES)								
Per Credit	\$673.00	\$1,067.00	\$673.00	\$1,067.00	0.0%		0.0%	
Certificate Programs								
Post-baccalaureate Autism Spectrum Disorders								
Post-baccalaureate Community College Teaching								
Post-baccalaureate Educational Computing and Technology								
Post-baccalaureate Environmental Education								
Post-baccalaureate Geographic Information Science								
Per Credit	\$673.00	\$673.00	\$673.00	\$673.00	0.0%		0.0%	
MBA								
(degree and non-degree seeking students)								
Per Credit (Duluth)	\$941.00	\$941.00	\$941.00	\$941.00	0.0%		0.0%	
Rochester MBA, Per Credit	\$1,045.00	\$1,045.00	\$1,045.00	\$1,045.00	0.0%		0.0%	
Morris								
Undergraduate								
Per Credit	\$462.16	\$539.85	\$467.00	\$545.00	1.0%		1.0%	
13 Credits or more	\$6,008.00	\$7,018.00	\$6,071.00	\$7,085.00	1.0%		1.0%	
Midwest Student Exchange Program								
Per Credit				\$506.00			new	
13 Credits or more				\$6,578.00			new	
Crookston								
Undergraduate								
Per Credit	\$395.47	\$395.47	\$395.47	\$395.47	0.0%		0.0%	
13 Credits or more	\$5,141.00	\$5,141.00	\$5,141.00	\$5,141.00	0.0%		0.0%	
Rochester								
Undergraduate								
Per Credit	\$462.16	\$462.16	\$462.16	\$462.16	0.0%		0.0%	
13 Credits or more	\$6,008.00	\$6,008.00	\$6,008.00	\$6,008.00	0.0%		0.0%	

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, Federal Appropriations and Other Restricted funds such as Foundations, Endowment Target, Local Governments, etc.. 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 revenues. Other sources contributing to the fund include Application and Student Payment related fees, 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 seven categories: 1) Agriculture, 2) Health Sciences, 3) Technology, 4) System Specials (miscellaneous items including support for, Labor Education Service, Natural Resources Research Institute, Center for Urban and Regional Affairs, the Bell Museum of Natural History, and the Humphrey Exhibit, 5) U/Mayo Partnership, 6) Cigarette Tax proceeds, and 7) MN Care

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 recognized gains/(losses).

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. They also provide goods and services to the public. Residence halls, student unions, bookstores, parking and transit, health services, and intercollegiate athletics are the University's primary auxiliary enterprises. Auxiliary enterprises largely 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 U Market, Fleet Services, Printing and Graphic Arts, and Research Animal Resources.

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 the Arboretum Foundation, federal and state work-study, SEOG and PELL grants, private practice, and restricted funds from federal, state, and local government agencies, individuals and others.

CURRENT SPONSORED FUNDS

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

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

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018 Amount	2019 Amount	Percent Change
<u>Crookston</u>						
Crookston	Advanced Animal Evaluation - Dairy	Consumable Materials	Flat		\$42.00	new
Crookston	Analytical Chemistry/Spectroscopy	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Crookston	Anatomy & Physiology I	Consumable Materials	Flat	\$45.00	\$45.00	0.0%
Crookston	Animal Evaluation	Consumable Materials	Flat		\$35.00	new
Crookston	Animal Health & Disease	Consumable Materials	Flat		\$13.00	new
Crookston	Animal Science Field Trip	Travel/Lodging/Transport	Flat	\$15.00	\$15.00	0.0%
Crookston	Animal Science Lab Tier 1	Travel/Lodging/Transport	Flat		\$25.00	new
Crookston	Animal Science Lab Tier 2	Consumable Materials	Flat		\$30.00	new
Crookston	Animal Science Lab Tier 3	Consumable Materials	Flat		\$40.00	new
Crookston	Animal Science Lab Tier 4	Consumable Materials	Flat	\$42.00	\$69.00	64.3%
Crookston	Applied Animal Nutrition	Consumable Materials	Flat	\$19.00	\$53.00	178.9%
Crookston	Art Design & Technique	Consumable Materials	Flat	\$65.00	\$65.00	0.0%
Crookston	Aviation Flight Fees	Individual Instruction	Variable	\$500 - \$11,000	\$500 - \$11,000	0.0%
Crookston	CPR Certification	Service	Flat	\$19.00	\$19.00	0.0%
Crookston	Cultural Immersion Practicum	Travel/Lodging/Transport	Flat	\$75.00	\$75.00	0.0%
Crookston	Develop Appropriate Pre-Primary Education	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Crookston	ECE 4702 - Math, Science & Social Studies	Consumable Materials	Flat	\$17.50	\$17.50	0.0%
Crookston	Ecology	Consumable Materials	Flat	\$12.00	\$12.00	0.0%
Crookston	Ecotoxicology	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Crookston	Elementary Art	Consumable Materials	Flat	\$60.00	\$60.00	0.0%
Crookston	Elementary Student Teaching	Exam/Assessment	Flat	\$270.00	\$270.00	0.0%
Crookston	Elements of Forestry	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Crookston	Entomology (NATR)	Consumable Materials	Flat	\$35.00	\$33.00	-5.7%
Crookston	Entomology (PIM)	Consumable Materials	Flat	\$35.00	\$33.00	-5.7%
Crookston	Equine Exercise Physiology	Travel/Lodging/Transport	Flat	\$40.00	\$40.00	0.0%
Crookston	Equine Reproduction Techniques	Consumable Materials	Flat	\$38.00	\$32.00	-15.8%
Crookston	ESL Tutoring/Testing	Individual Instruction	Flat	\$168.00	\$168.00	0.0%
Crookston	Facility Maintenance/Safety	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Crookston	Farrier Science	Consumable Materials	Flat		\$55.00	new
Crookston	Fate of Chemicals in the Environment	Consumable Materials	Flat	\$59.00	\$59.00	0.0%
Crookston	Fisheries	Consumable Materials	Flat	\$32.00	\$32.00	0.0%
Crookston	Floral Design Tier 1	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Crookston	HORT 3093	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Crookston	Learning Enviroments Infants/Toddlers	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Crookston	Limnology	(multiple components)	Flat	\$90.00	\$90.00	0.0%
Crookston	Livestock Facilities & Env Sci	Travel/Lodging/Transport	Flat		\$38.00	new
Crookston	Mammalogy (BIOL)	Consumable Materials	Flat	\$78.00	\$78.00	0.0%
Crookston	Mammalogy (NATR)	Consumable Materials	Flat	\$78.00	\$78.00	0.0%
Crookston	Microsoft Certification	Exam/Assessment	PerCredit	\$75.00	\$75.00	0.0%
Crookston	On-line Course Fee	E-Learn	PerCredit	\$45.00	\$50.00	11.1%
Crookston	Ornithology (a)	Consumable Materials	Flat	\$43.00	\$43.00	0.0%
Crookston	Ornithology (b)	Consumable Materials	Flat	\$43.00	\$43.00	0.0%
Crookston	Park/Rec Management	Travel/Lodging/Transport	Flat	\$30.00	\$30.00	0.0%
Crookston	Plant Taxonomy/Propogation	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Crookston	Private Music Instruction	Individual Instruction	Flat	\$50.00	\$50.00	0.0%
Crookston	Raptor Ecology	Travel/Lodging/Transport	Flat	\$75.00	\$75.00	0.0%
Crookston	Reproduction AI and Lactation	Consumable Materials	Flat	\$40.00	\$79.00	97.5%
Crookston	Science Lab - Tier 1	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Crookston	Science Lab - Tier 2	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Crookston	Science Lab - Tier 3	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Crookston	Soil Fertility & Plant Nutrition	Consumable Materials	Flat	\$33.00	\$33.00	0.0%
Crookston	Special Topics in Animal Science	Consumable Materials	Flat		\$20.00	new
Crookston	Special Topics in Animal Science	Travel/Lodging/Transport	Flat		\$30.00	new
Crookston	Special Topics in Forestry	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Crookston	Welding/Manufacturing	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Crookston	Wildlife Management - Special Topics	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Crookston	Wildlife Management - Special Topics	Travel/Lodging/Transport	Flat	\$21.00	\$21.00	0.0%
Crookston	Wildlife/Ecology Management	Consumable Materials	Flat	\$24.00	\$24.00	0.0%
Crookston	Woody Plant Materials	Travel/Lodging/Transport	Flat	\$30.00	\$30.00	0.0%
<u>Duluth</u>						
Duluth	Acting Voice Lesson	Individual Instruction	Flat	\$321.25	\$321.25	0.0%
Duluth	Advanced Field Interpretive Techniques	Travel/Lodging/Transport	Flat	\$355.00	\$355.00	0.0%
Duluth	Alpine Skiing	Access/Rent/Usage/Own	Flat	\$106.00	\$106.00	0.0%
Duluth	American Sign Language (ASL) Lab	Access/Rent/Usage/Own	Flat	\$54.00	\$55.00	1.9%
Duluth	Application Fee Study Abroad	Application	Flat	\$50.00	\$50.00	0.0%
Duluth	Applied Music Lesson - Music Majors	Individual Instruction	Flat	\$203.00	\$203.00	0.0%
Duluth	Applied Music Lesson - Music Majors	Individual Instruction	PerCredit	\$58.00	\$58.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018 Amount	2019 Amount	Percent Change
Duluth	Applied Music Lesson - Non-majors	Individual Instruction	Flat	\$321.25	\$321.25	0.0%
Duluth	Aquatic Food Webs - Travel/field trip	Travel/Lodging/Transport	Flat	\$475.00	\$475.00	0.0%
Duluth	Assessment in the Classroom	Service	Flat	\$30.00	\$30.00	0.0%
Duluth	Biology Fee	Consumable Materials	Flat	\$87.00	\$88.75	2.0%
Duluth	Biology Field Trips	Travel/Lodging/Transport	Flat	\$26.00	\$26.00	0.0%
Duluth	Bowling	Access/Rent/Usage/Own	Flat	\$58.00	\$58.00	0.0%
Duluth	Canoe	Access/Rent/Usage/Own	Flat	\$27.00	\$27.00	0.0%
Duluth	CEHSP Background Check	Service	Flat	\$44.00	\$44.00	0.0%
Duluth	Chemical Engineering Lab	Consumable Materials	Flat	\$62.00	\$62.00	0.0%
Duluth	Chemistry/Biochemistry Fee	Consumable Materials	Flat	\$80.00	\$80.00	0.0%
Duluth	Civil Engineering Lab	Consumable Materials	Flat	\$62.00	\$62.00	0.0%
Duluth	College in the Schools UMD	Tuition	Flat	\$92.00	\$92.00	0.0%
Duluth	Computer Lab Full Access	Access/Rent/Usage/Own	Flat	\$74.00	\$75.50	2.0%
Duluth	Computer Network Access Fee - Grad/Masters Active	Access/Rent/Usage/Own	Flat	\$6.00	\$6.00	0.0%
Duluth	Communication Science Disorders (CSD) Lab	Consumable Materials	PerCredit	\$12.00	\$12.00	0.0%
Duluth	Cross Country Skiing	Access/Rent/Usage/Own	Flat	\$43.00	\$43.00	0.0%
Duluth	EDUC EdTPA	Service	Flat	\$270.00	\$270.00	0.0%
Duluth	Electrical Engineering Lab	Consumable Materials	Flat	\$47.00	\$47.00	0.0%
Duluth	English as a Second Language International (ESLI)	(multiple components)	Flat	\$1,003.54	\$1,040.00	3.6%
Duluth	English as a Second Language (ESLI) Summer	(multiple components)	Flat	\$637.13	\$647.00	1.5%
Duluth	Geography Field Techniques	Travel/Lodging/Transport	Flat	\$185.00	\$185.00	0.0%
Duluth	Geographical Information Systems (GIS) Lab	Consumable Materials	Flat	\$95.00	\$95.00	0.0%
Duluth	Geography of Soils	Travel/Lodging/Transport	Flat	\$119.00	\$121.50	2.1%
Duluth	Geological Sciences Field Trip	Travel/Lodging/Transport	Flat	\$42.00	\$40.00	-4.8%
Duluth	Group Lesson Fee (piano non-major)	Service	Flat	\$55.00	\$55.00	0.0%
Duluth	Group Voice Lesson Fee	Individual Instruction	Flat	\$158.00	\$158.00	0.0%
Duluth	Half Recital - Undergraduate Music Majors	Service	Flat	\$76.50	\$76.50	0.0%
Duluth	AHS Field Trip	Travel/Lodging/Transport	Flat	\$35.00	\$35.00	0.0%
Duluth	AHS-America Red Cross Curriculum	Service	Flat	\$34.00	\$34.00	0.0%
Duluth	Intercultural Communication	Travel/Lodging/Transport	Flat	\$80.00	\$120.00	50.0%
Duluth	Locker Room/Towel	Access/Rent/Usage/Own	Flat	\$9.00	\$9.00	0.0%
Duluth	Marine Biology - Chicago	Travel/Lodging/Transport	Flat	\$396.00	\$396.00	0.0%
Duluth	Marine Biology - Friday Harbor WA/Woods Hole MA	Travel/Lodging/Transport	Flat	\$2,495.00	\$2,495.00	0.0%
Duluth	Mechanical & Industrial Engineering Lab	Consumable Materials	Flat	\$42.00	\$42.00	0.0%
Duluth	Music Education Background Check	Service	Flat	\$44.00	\$44.00	0.0%
Duluth	Outdoor Education Methods	Travel/Lodging/Transport	Flat	\$81.00	\$81.00	0.0%
Duluth	Outdoor leadership	Travel/Lodging/Transport	Flat	\$286.00	\$286.00	0.0%
Duluth	PE Kayaking	Access/Rent/Usage/Own	Flat	\$74.00	\$74.00	0.0%
Duluth	PE Rock Climbing	Access/Rent/Usage/Own	Flat	\$63.00	\$63.00	0.0%
Duluth	Photo Printer Lab	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Duluth	Private Singing Lesson	Individual Instruction	Flat	\$352.00	\$352.00	0.0%
Duluth	Processing Fee - Non-UMD Study Abroad Programs	Service	Flat	\$500.00	\$500.00	0.0%
Duluth	Recital - Graduate Music Majors	Service	Flat	\$204.00	\$204.00	0.0%
Duluth	Recital - Undergraduate Music Majors	Service	Flat	\$153.00	\$153.00	0.0%
Duluth	Recreation Course Fee	Travel/Lodging/Transport	Flat	\$95.00	\$95.00	0.0%
Duluth	Ropes Course Management	Access/Rent/Usage/Own	Flat	\$187.00	\$187.00	0.0%
Duluth	Sports Injury Management	Consumable Materials	Flat	\$17.00	\$17.00	0.0%
Duluth	Wilderness Philosophy	Travel/Lodging/Transport	Flat	\$17.00	\$17.00	0.0%

Morris

Morris	Concert Choir Retreat	Travel/Lodging/Transport	Flat	\$70.00	\$70.00	0.0%
Morris	Education Program Fee	Program	Flat		\$300.00	new
Morris	Elementary Ed Practicum: Cross Cultural Experience	Travel/Lodging/Transport	Flat	\$350.00	\$475.00	35.7%
Morris	Endorsement/Additional Licensure Fee	Program	Flat	\$200.00	\$200.00	0.0%
Morris	International English Language Program - STELLAR	Confirmation/Deposit	Flat	\$500.00	\$500.00	0.0%
Morris	International English Language Program - STELLAR	Travel/Lodging/Transport	Flat	\$1,289.00	\$1,289.00	0.0%
Morris	International English Language Program - STELLAR	Tuition	Flat	\$1,373.00	\$1,373.00	0.0%
Morris	Minneapolis Museum Travel	Travel/Lodging/Transport	Flat	\$25.00	\$25.00	0.0%
Morris	On-line Course Fee	E-Learn	PerCredit	\$45.00	\$45.00	0.0%
Morris	Private Music Lesson	Individual Instruction	Flat	\$375.00	\$375.00	0.0%
Morris	Student Teaching Fee	Exam/Assessment	Flat	\$400.00	\$400.00	0.0%
Morris	Studio Art Materials Fee 2	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Morris	Studio Art Materials Fee 3	Consumable Materials	PerCredit	\$25.00	\$25.00	0.0%
Morris	Studio Art Materials Fee 4	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Morris	Studio Art Materials Fee 6	Consumable Materials	Flat	\$75.00	\$75.00	0.0%
Morris	Symphonic Winds Retreat	Travel/Lodging/Transport	Flat	\$85.00	\$90.00	5.9%
Morris	Theatre Arts Design Software Fee	E-Learn	Flat	\$50.00	\$50.00	0.0%
Morris	Theatre Arts Materials Fee	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Morris	Theatre Stage Make-up	Consumable Materials	Flat		\$75.00	new

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018 Amount	2019 Amount	Percent Change
<u>Rochester</u>						
Rochester	Lab Supplies for Anatomy & Physiology	Consumable Materials	Flat	\$10.00	\$5.00	-50.0%
Rochester	Lab Supplies for Biochemistry II	Consumable Materials	Flat		\$85.00	new
Rochester	Lab Supplies for Biology	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Rochester	Lab Supplies for Chemistry II	Consumable Materials	Flat		\$40.00	new
Rochester	Lab Supplies for Echocardiography	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Rochester	Lab Supplies for General Chemistry I & II	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Rochester	Lab Supplies for Microbiology	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Rochester	Lab Supplies for Molecular/Cellular Biology	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Rochester	Lab Supplies for Chemistry I	Consumable Materials	Flat	\$60.00	\$20.00	-66.7%
Rochester	NBRC Skills Assessment Exams Respiratory Care Jr	Exam/Assessment	Flat	\$40.00	\$40.00	0.0%
Rochester	NBRC Skills Assessment Exams - Written	Exam/Assessment	Flat	\$40.00	\$40.00	0.0%
Rochester	NBRC Skills Assessment Exams - Clinical Simulation	Exam/Assessment	Flat	\$60.00	\$60.00	0.0%
Rochester	Offsite Access to Anatomy Lab for Biol 2311	Access/Rent/Usage/Own	Flat	\$50.00	\$50.00	0.0%
Rochester	Offsite Access to Anatomy Lab for Biol 2332	Access/Rent/Usage/Own	Flat	\$165.00	\$165.00	0.0%
Rochester	Strategic Learning Associates LLC License fee for	Exam/Assessment	Flat	\$60.00	\$60.00	0.0%
Rochester	Strengths Quest Assessment	Exam/Assessment	Flat	\$10.00	\$10.00	0.0%
Rochester	Trajesys Online Clinical Record	Access/Rent/Usage/Own	Flat	\$150.00	\$150.00	0.0%
Rochester	Travel Experiences for Special Topics Course	Travel/Lodging/Transport	Flat	\$2,245.00	\$22,220.00	0.0%
<u>Twin Cities</u>						
Carlson Schl of Mgmt	CGI Business Internship in Singapore or Hong Kong	(multiple components)	Flat	\$6,634.00	\$6,776.00	2.1%
Carlson Schl of Mgmt	China Exec DBA Program Cohorts 1 & 2	Tuition	Flat	\$25,578.00	\$25,578.00	0.0%
Carlson Schl of Mgmt	China Exec DBA Program Cohort 3	Tuition	Flat	\$36,540.00	\$36,540.00	0.0%
Carlson Schl of Mgmt	China Exec DBA Program Cohort 4	Tuition	Flat	\$75,110.00	\$75,110.00	0.0%
Carlson Schl of Mgmt	China Exec DBA Program Cohort 5	Tuition	Flat	\$75,110.00	\$75,110.00	0.0%
Carlson Schl of Mgmt	China Exec DBA Program Cohort 6	Tuition	Flat		\$78,326.00	new
Carlson Schl of Mgmt	CSOM Enterprise Fee - Brands	Service	PerCredit	\$150.00	\$150.00	0.0%
Carlson Schl of Mgmt	CSOM Enterprise Fee - Consulting	Service	PerCredit	\$150.00	\$150.00	0.0%
Carlson Schl of Mgmt	CSOM Enterprise Fee - Fixed Income	Service	PerCredit	\$150.00	\$150.00	0.0%
Carlson Schl of Mgmt	CSOM Enterprise Fee - Growth	Service	PerCredit	\$150.00	\$150.00	0.0%
Carlson Schl of Mgmt	CSOM Enterprise Fee - Ventures	Service	PerCredit	\$150.00	\$150.00	0.0%
Carlson Schl of Mgmt	IBUS 3002 Acct. 3001: Managerial Accounting in	Travel/Lodging/Transport	Flat	\$5,400.00	\$5,400.00	0.0%
Carlson Schl of Mgmt	IBUS 3010: Global Entrepreneurship in Cuba	Travel/Lodging/Transport	Flat	\$4,400.00	\$4,400.00	0.0%
Carlson Schl of Mgmt	IBUS 3021 (HRIR 3021): HR Management in Australia	Travel/Lodging/Transport	Flat	\$5,000.00	\$5,300.00	6.0%
Carlson Schl of Mgmt	IBUS 3033W Business Communication in Spain	Travel/Lodging/Transport	Flat	\$5,300.00	\$5,300.00	0.0%
Carlson Schl of Mgmt	IBUS 3080 Costa Rica Program	Travel/Lodging/Transport	Flat	\$4,800.00	\$4,800.00	0.0%
Carlson Schl of Mgmt	IBUS 3101 CIMBA Undergrad Semester Program	Program	Flat	\$1,000.00	\$1,000.00	0.0%
Carlson Schl of Mgmt	IBUS 3500 Program Fee for CGI Undergrad Exchange	Program	Flat	\$2,500.00	\$2,500.00	0.0%
Carlson Schl of Mgmt	IBUS 3500 Semester Exchange Undergraduate	Tuition	Flat	\$6,400.00	\$6,528.00	2.0%
Carlson Schl of Mgmt	IBUS 3700 London School of Economics Administrative	Service	Flat	\$750.00	\$750.00	0.0%
Carlson Schl of Mgmt	IBUS 3700 Sec 001 London School of Economics Tuition	Tuition	Flat	\$2,650.00	\$2,809.00	6.0%
Carlson Schl of Mgmt	IBUS 3700 Sec 002 London School of Economics Tuition	Tuition	Flat	\$4,558.00	\$4,831.00	6.0%
Carlson Schl of Mgmt	IBUS 3700 Sec 003 London School of Economics Tuition	Tuition	Flat	\$5,300.00	\$5,618.00	6.0%
Carlson Schl of Mgmt	IBUS 4050 Managing Innov and Change in Brazil	Travel/Lodging/Transport	Flat	\$5,500.00	\$5,500.00	0.0%
Carlson Schl of Mgmt	IBUS 4082W Brand Management in Italy	Travel/Lodging/Transport	Flat	\$5,400.00	\$5,400.00	0.0%
Carlson Schl of Mgmt	IBUS 5090 Independent Study	Travel/Lodging/Transport	Flat	\$6,000.00	\$6,000.00	0.0%
Carlson Schl of Mgmt	IBUS 3101 CIMBA Undergrad Semester Program	Program	Flat	\$1,000.00	\$1,000.00	0.0%
Carlson Schl of Mgmt	IBUS 3800 CIMBA Summer Program	Program	Flat	\$750.00	\$750.00	0.0%
Carlson Schl of Mgmt	IBUS 5101 Copenhagen Summer Undergrad Program	Travel/Lodging/Transport	Flat	\$1,500.00	\$1,500.00	0.0%
Carlson Schl of Mgmt	IBUS 3701 Vienna Summer Undergrad Program	Travel/Lodging/Transport	Flat	\$1,800.00	\$1,800.00	0.0%
Carlson Schl of Mgmt	IBUS 3703 Norway Summer Undergrad Program	Travel/Lodging/Transport	Flat	\$1,500.00	\$1,500.00	0.0%
Carlson Schl of Mgmt	IBUS 5140 Vienna Summer Graduate Program	Travel/Lodging/Transport	Flat	\$1,800.00	\$1,800.00	0.0%
Carlson Schl of Mgmt	IBUS 5150 Managing in a Global Environment in India	Travel/Lodging/Transport	Flat	\$2,600.00	\$2,600.00	0.0%
Carlson Schl of Mgmt	IBUS 5301 Copenhagen Summer Graduate Program	Travel/Lodging/Transport	Flat	\$1,500.00	\$1,500.00	0.0%
Carlson Schl of Mgmt	IBUS 5400, sec 003 : Global Business Practicum	Travel/Lodging/Transport	Flat	\$2,600.00	\$2,600.00	0.0%
Carlson Schl of Mgmt	IBUS 5400, sec 004 : Global Business China	Travel/Lodging/Transport	Flat	\$2,600.00	\$2,600.00	0.0%
Carlson Schl of Mgmt	IBUS 6401: Marketing in the Mayhem in Argentina &	Travel/Lodging/Transport	Flat	\$2,800.00	\$2,800.00	0.0%
Carlson Schl of Mgmt	IBUS 6402: Moving Beyond Oil in UAE & Oman	Travel/Lodging/Transport	Flat	\$2,800.00	\$2,900.00	3.6%
Carlson Schl of Mgmt	IBUS 6997 MILI Global Valuation Lab	Travel/Lodging/Transport	Flat	\$2,500.00	\$2,600.00	4.0%
Carlson Schl of Mgmt	MGMT 4050: Managing Innovation and Change IN	Travel/Lodging/Transport	Flat		\$195.00	new
Carlson Schl of Mgmt	MILI 6997 MILI Global Valuation Lab	Travel/Lodging/Transport	Flat	\$1,000.00	\$1,000.00	0.0%
Carlson Schl of Mgmt	SCO 6291 - Leadership Development Assessment	Exam/Assessment	Flat		\$80.00	new
Carlson Schl of Mgmt	IBUS Shanghai Summer Graduate Program	Travel/Lodging/Transport	Flat	\$1,500.00	\$1,500.00	0.0%
Carlson Schl of Mgmt	IBUS Shanghai Summer Undergrad Program	Travel/Lodging/Transport	Flat	\$1,500.00	\$1,500.00	0.0%
Col of Biological Sci	Cedar Creek	Travel/Lodging/Transport	Flat	\$350.00	\$350.00	0.0%
Col of Biological Sci	Field Trips - various	Travel/Lodging/Transport	Flat	\$21.00	\$21.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018 Amount	2019 Amount	Percent Change
Col of Biological Sci	Food/Lodging/Transportation - Itasca	Travel/Lodging/Transport	Flat	\$250.00	\$300.00	20.0%
Col of Biological Sci	Genetic Counseling - Internship 1 (summer)	Individual Instruction	Flat	\$1,000.00	\$1,000.00	0.0%
Col of Biological Sci	Genetic Counseling - Internship 2&3 (fall-spring)	Individual Instruction	Flat	\$2,000.00	\$2,000.00	0.0%
Col of Biological Sci	Itasca Transportation	Travel/Lodging/Transport	Flat	\$50.00	\$50.00	0.0%
Col of Biological Sci	Lab Consumables CBS	Consumable Materials	Flat	\$88.00	\$88.00	0.0%
Col of Biological Sci	Lab Consumables Fee-Nature of Life (Itasca)	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Biological Sci	Minnesota Flora	Travel/Lodging/Transport	Flat	\$16.00	\$16.00	0.0%
Col of Continuing & Prof Ed	CCE Online Course Fee	E-Learn	PerCredit	\$27.00	\$27.00	0.0%
Col of Continuing & Prof Ed	College in the Schools TC	Tuition	Flat	\$145.00	\$145.00	0.0%
Col of Continuing & Prof Ed	Intensive English Program Tier 1	Program	Flat	\$795.00	\$795.00	0.0%
Col of Continuing & Prof Ed	Intensive English Program Tier 2	Program	Flat	\$1,175.00	\$1,195.00	1.7%
Col of Continuing & Prof Ed	Intensive English Program Tier 3	Program	Flat	\$1,590.00	\$1,590.00	0.0%
Col of Continuing & Prof Ed	Intensive English Program Tier 4	Program	Flat	\$2,350.00	\$2,390.00	1.7%
Col of Continuing & Prof Ed	MELP/TOEFL	Program	Flat	\$600.00	\$610.00	1.7%
Col of Continuing & Prof Ed	MLS Directed Studies - Sr Citizens	Tuition	Flat	\$1,168.00	\$1,168.00	0.0%
Col of Continuing & Prof Ed	Nanotechnology Lab	Access/Rent/Usage/Own	Flat	\$500.00	\$500.00	0.0%
Col of Continuing & Prof Ed	TRIN Proficiency	Exam/Assessment	Flat	\$40.00	\$40.00	0.0%
Col of Continuing & Prof Ed	TRIN Zero Credit	Program	Flat	\$600.00	\$600.00	0.0%
Col of Design	Analytical Modeling	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Design	Apparel Assembly	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Col of Design	Apparel Assembly (Bobbin Case)	Access/Rent/Usage/Own	Flat	\$34.00	\$57.00	67.6%
Col of Design	Architecture in Watercolor	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Design	BDA Box Problem	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Design	BDA Workshop Fee	Consumable Materials	PerCredit	\$9.00	\$9.00	0.0%
Col of Design	Camera in Your Pocket	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Design	Color & Form	Consumable Materials	Flat	\$85.00	\$85.00	0.0%
Col of Design	Creative Problem Solving	Exam/Assessment	Flat	\$35.00	\$35.00	0.0%
Col of Design	Creativity, Idea Generation, Innovation	Personnel	Flat	\$20.00	\$20.00	0.0%
Col of Design	Creativity, Idea Generation, Innovation (previously	Consumable Materials	Flat	\$5.00	\$5.00	0.0%
Col of Design	Design Fundamentals I	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Design	Design Fundamentals II	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Design	Design Studio I, III, IV	(multiple components)	Flat	\$25.00	\$25.00	0.0%
Col of Design	Design Studio II, V	(multiple components)	Flat	\$50.00	\$50.00	0.0%
Col of Design	Designing for Manufacture	Consumable Materials	Flat		\$70.00	new
Col of Design	Drawing and Design	Personnel	Flat	\$30.00	\$30.00	0.0%
Col of Design	Ecological Design	Travel/Lodging/Transport	Flat	\$275.00	\$275.00	0.0%
Col of Design	Fashion: Trends and Communication	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Col of Design	Furniture Design: Practice	Consumable Materials	Flat	\$165.00	\$165.00	0.0%
Col of Design	Graduate Design 1 (Chicago)	Travel Lodging/Transport	Flat	\$475.00	\$475.00	0.0%
Col of Design	LA Technologies & Systems III	Travel/Lodging/Transport	Flat	\$370.00	\$370.00	0.0%
Col of Design	Land & Dwelling	Travel/Lodging/Transport	Flat	\$370.00	\$370.00	0.0%
Col of Design	Landscape Analysis Workshop	Travel/Lodging/Transport	Flat	\$575.00	\$575.00	0.0%
Col of Design	Landscape Spaces	Consumable Materials	Flat	\$15.00	\$20.00	33.3%
Col of Design	Product Development: Softlines	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Design	Product Development: Softlines	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Design	Product Form and Model Making	Consumable Materials	Flat	\$10.00	\$80.00	700.0%
Col of Design	Professional Practice	Exam/Assessment	Flat	\$15.00	\$20.00	33.3%
Col of Design	Technology 1: Structures for Building	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Design	Technology 2: Intro to Building Technology	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Design	Technology 3-Advance Building Technology	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Design	Technology 4: Building Structural Systems	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Design	Text & Image	(multiple components)	Flat	\$70.00	\$70.00	0.0%
Col of Design	Textile Analysis	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Col of Design	Toy Production & Design	Consumable Materials	Flat	\$160.00	\$160.00	0.0%
Col of Design	Travels in Typography	Personnel	Flat	\$34.00	\$34.00	0.0%
Col of Design	Type Design	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Design	Undergrad Studio I	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Design	Undergrad Studio I	Travel/Lodging/Transport	Flat	\$7.00	\$7.00	0.0%
Col of Design	Undergrad Studio II	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Design	Undergrad Studio II	Travel/Lodging/Transport	Flat	\$7.00	\$7.00	0.0%
Col of Design	Undergrad Studio III	Consumable Materials	Flat	\$12.00	\$30.00	150.0%
Col of Design	Undergrad Studio III	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Design	Undergrad Studio IV	Travel/Lodging/Transport	Flat	\$55.00	\$400.00	627.3%
Col of Design	Undergrad Studio V	Consumable Materials	Flat	\$15.00	\$18.00	20.0%
Col of Design	Undergrad Studio V	Travel/Lodging/Transport	Flat	\$7.00	\$4.00	-42.9%
Col of Design	Urban Options Studio	Travel/Lodging/Transport	Flat	\$350.00	\$350.00	0.0%
Col of Ed & Human Devel	Assessment Materials	Exam/Assessment	Flat	\$15.00	\$15.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018	2019	Percent Change
				Amount	Amount	
Col of Ed & Human Devel	Assessment Materials for CSPP	Access/Rent/Usage/Own	Flat	\$35.00	\$35.00	0.0%
Col of Ed & Human Devel	Biomechanics Equipment	Access/Rent/Usage/Own	Flat	\$45.00	\$45.00	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 1	Tuition	PerCredit	\$400.00	\$400.00	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 2	Tuition	PerCredit	\$472.00	\$472.00	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 3	Tuition	PerCredit	\$500.00	\$500.00	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 4	Tuition	PerCredit	\$533.33	\$533.33	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 5	Tuition	PerCredit	\$600.00	\$600.00	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 6	Tuition	PerCredit	\$640.00	\$640.00	0.0%
Col of Ed & Human Devel	CEHD Practitioner Prof Dev Tier 9	Tuition	PerCredit	\$800.00	\$800.00	0.0%
Col of Ed & Human Devel	Creating Identities - Learning In and Through the Arts	Consumable Materials	Flat	\$24.00	\$24.00	0.0%
Col of Ed & Human Devel	Cultural Assessment	Exam/Assessment	Flat	\$71.00	\$71.00	0.0%
Col of Ed & Human Devel	DiSC Assessment	Exam/Assessment	Flat		\$30.00	new
Col of Ed & Human Devel	Engaged Arts Learning in Elem Classrooms	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Ed & Human Devel	Exercise Physiology Equipment	Access/Rent/Usage/Own	Flat	\$110.00	\$110.00	0.0%
Col of Ed & Human Devel	Experiential Learning	Personnel	Flat	\$17.00	\$17.00	0.0%
Col of Ed & Human Devel	Golf Facilities Use Fee	Access/Rent/Usage/Own	Flat	\$75.00	\$75.00	0.0%
Col of Ed & Human Devel	Human Anatomy for Kinesiology Equipment & Cadaver	Access/Rent/Usage/Own	Flat	\$30.00	\$30.00	0.0%
Col of Ed & Human Devel	Human Physiology Equipment	Access/Rent/Usage/Own	Flat	\$30.00	\$30.00	0.0%
Col of Ed & Human Devel	Initial Teacher Licensure Ed TPA Fee	Exam/Assessment	Flat	\$270.00	\$270.00	0.0%
Col of Ed & Human Devel	Intermediate Golf Facilities Use Fee	Access/Rent/Usage/Own	Flat	\$125.00	\$125.00	0.0%
Col of Ed & Human Devel	Marathon Class Supplies and Testing Fees	Service	Flat	\$100.00	\$100.00	0.0%
Col of Ed & Human Devel	Nature in the City	Travel/Lodging/Transport	Flat	\$85.00	\$85.00	0.0%
Col of Ed & Human Devel	Office of Professional Development (OPD) Practitioner	Tuition	PerCredit	\$680.00	\$680.00	0.0%
Col of Ed & Human Devel	Office of Professional Development (OPD) Practitioner	Tuition	PerCredit	\$775.00	\$775.00	0.0%
Col of Ed & Human Devel	Orientation to Leisure & Recreation field trip	Travel/Lodging/Transport	Flat	\$36.00	\$16.00	-55.6%
Col of Ed & Human Devel	Outdoor Recreation & Camp Leadership field trip	Travel/Lodging/Transport	Flat	\$215.00	\$215.00	0.0%
Col of Ed & Human Devel	Outdoor Recreation Activities Fee (equipment)	Access/Rent/Usage/Own	Flat	\$65.00	\$65.00	0.0%
Col of Ed & Human Devel	Outdoor Recreation Freshman Seminar	Travel/Lodging/Transport	Flat	\$45.00	\$45.00	0.0%
Col of Ed & Human Devel	Outdoor Recreation Special Topics Activities Fee	Travel/Lodging/Transport	Flat	\$75.00	\$75.00	0.0%
Col of Ed & Human Devel	PE Equipment & Facility Tier 4	Access/Rent/Usage/Own	Flat	\$20.00	\$20.00	0.0%
Col of Ed & Human Devel	PE Equipment & Facility Tier 5	Access/Rent/Usage/Own	Flat	\$13.00	\$13.00	0.0%
Col of Ed & Human Devel	PE Equipment Fee Tier 7	Access/Rent/Usage/Own	Flat	\$65.00	\$65.00	0.0%
Col of Ed & Human Devel	PE Equipment Tier 1	Access/Rent/Usage/Own	Flat	\$2.00	\$2.00	0.0%
Col of Ed & Human Devel	PE Fee Tier 6 - Lifeguards	Personnel	Flat	\$18.00	\$18.00	0.0%
Col of Ed & Human Devel	Prevent Athletic Injuries Course Materials	Consumable Materials	Flat	\$12.00	\$12.00	0.0%
Col of Ed & Human Devel	School Psych Resource & Assessment Protocols 2nd	Access/Rent/Usage/Own	Flat	\$25.00	\$45.00	80.0%
Col of Ed & Human Devel	Scuba facilities	Access/Rent/Usage/Own	Flat	\$120.00	\$120.00	0.0%
Col of Ed & Human Devel	Skiing/Snowboarding	Access/Rent/Usage/Own	Flat	\$110.00	\$110.00	0.0%
Col of Ed & Human Devel	Social Work Fieldwork	Service	PerCredit	\$17.00	\$18.00	5.9%
Col of Ed & Human Devel	Teaching Elem School PE	Access/Rent/Usage/Own	Flat	\$10.00	\$10.00	0.0%
Col of Ed & Human Devel	Testing/Intervention Materials	Access/Rent/Usage/Own	Flat	\$40.00	\$45.00	12.5%
Col of Ed & Human Devel	Wilderness & Adventure Educ travel	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Col of Ed & Human Devel	Youth Studies Field Trip	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Ed & Human Devel	Youth Studies Theatre Activities	Access/Rent/Usage/Own	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Horticulture Materials / HORT 3005W	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Adv Plant Propagation	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	AFEE 1001 Intro/Ag Educ, Comm & Marketing	Travel/Lodging/Transport	Flat	\$25.00	\$30.00	20.0%
Col of Food,Ag & Nat Rsrc Sci	AFEE 2051 Current Technical Competencies	Consumable Materials	Flat	\$20.00	\$38.00	90.0%
Col of Food,Ag & Nat Rsrc Sci	AFEE 3112 Bldg Construction Technology	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	AGRO 1101 Bio of Plant System	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Agroforestry Field Trip	Travel/Lodging/Transport	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Agronomy & Plant Genetics Materials	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Agronomy Special Topics	Travel/Lodging/Transport	Flat	\$200.00	\$200.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Animal Science Field Trip	Travel/Lodging/Transport	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Animal Science Transportation & Lab Fee	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Animal Science Transportation & Lab Fee	Travel/Lodging/Transport	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 1101 Dairy Cattle	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 2012 - Swine/Sheep/Beef	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 2012 - Swine/Sheep/Beef	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 4601 Pork Prod Systems Mgmt	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 4601 Pork Prod Systems Mgmt	Travel/Lodging/Transport	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 4602 - Sheep Production Systems	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC 4602 - Sheep Production Systems	Travel/Lodging/Transport	Flat	\$50.00	\$50.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC2012 Livestock & Carcass Evaluation	Access/Rent/Usage/Own	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ANSC3509 Animal Biotechnology	Consumable Materials	Flat		\$70.00	new
Col of Food,Ag & Nat Rsrc Sci	APEC 1001 Orientation to Appl Econ	Travel/Lodging/Transport	Flat	\$25.00	\$30.00	20.0%
Col of Food,Ag & Nat Rsrc Sci	Aquatic Insects	Consumable Materials	Flat	\$35.00	\$45.00	28.6%
Col of Food,Ag & Nat Rsrc Sci	BBE 3013 Eng Prin Cell Proc	Consumable Materials	Flat	\$100.00	\$100.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018	2019	Percent Change
				Amount	Amount	
Col of Food,Ag & Nat Rsrc Sci	BBE 3023 Ecological Eng Principles	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	BBE 4402 / 5402 Eng Lab	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	BBE 4533 Sustainable Waste Mgmt Engr	Consumable Materials	Flat	\$60.00	\$60.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	BBE 4535 / 5535	Travel/Lodging/Transport	Flat	\$50.00	\$50.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Bioproducts & Biosystems Engineering Consumables	Consumable Materials	Flat	\$21.00	\$21.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Companion & Wild Species Reproduction	Consumable Materials	Flat	\$35.00	\$40.00	14.3%
Col of Food,Ag & Nat Rsrc Sci	Crops, Environment, & Society	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Dairy Cattle Judging	Travel/Lodging/Transport	Flat	\$110.00	\$110.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ENT 4251 Forest Shade Tree Entomology	Consumable Materials	Flat	\$15.00	\$20.00	33.3%
Col of Food,Ag & Nat Rsrc Sci	ENT 5021 / Insect Taxonomy and Phylogeny	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ENT 5025 / Field methods in Insect Taxonomy	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Entomology Materials & Equipment Tier 1	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Environmental Change	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ESPM 2021 Integrated Problem Solving	Travel/Lodging/Transport	Flat	\$6.00	\$6.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ESPM 3111 / ESPM 5111	Travel/Lodging/Transport	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	ESPM 4096 Prof Experience Program - SWC	Consumable Materials	Flat	\$34.50	\$34.50	0.0%
Col of Food,Ag & Nat Rsrc Sci	FDSY 1016W	Travel/Lodging/Transport	Flat	\$45.00	\$45.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FDSY 4101 Food System Sustainability	Travel/Lodging/Transport	Flat	\$35.00	\$35.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Field Ecology Equipment	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Field Silviculture	Travel/Lodging/Transport	Flat	\$60.00	\$60.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Field Study of Soils	Travel/Lodging/Transport	Flat	\$93.00	\$93.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Field Timber Harvesting	Travel/Lodging/Transport	Flat	\$60.00	\$60.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	First-Year Colloquium / Student Learning Initiative /	Travel/Lodging/Transport	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FMR< 5153 Marcell Experiment Forest	Travel/Lodging/Transport	Flat	\$124.00	\$124.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FNRM 3104 / 5104 Forest Ecology	Consumable Materials	Flat	\$70.00	\$70.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FNRM 5161 Northern Forest Field Course	Consumable Materials	Flat	\$21.00	\$21.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Food Sci - Cultural Aspects of Food	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Forestry Assesment & Modeling	Travel/Lodging/Transport	Flat	\$50.00	\$50.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Forestry Field Session Cloquet - Field Remote Sensing	Travel/Lodging/Transport	Flat	\$70.00	\$70.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Forestry Field Session Cloquet Lodging	Travel/Lodging/Transport	Flat	\$84.00	\$84.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Forestry Field Trip	Travel/Lodging/Transport	Flat	\$45.00	\$45.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 1011 Science of Food & Cooking	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 1090 Topics	Consumable Materials	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 2001 / 3480	Consumable Materials	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 2002 Cooking	Consumable Materials	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 2021 Introductory Microbiology	Consumable Materials	Flat	\$70.00	\$70.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 3102	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 3612 Life Cycle Nutrirtion	Consumable Materials	Flat		\$5.00	new
Col of Food,Ag & Nat Rsrc Sci	FSCN 4121 Food Microbiology	Consumable Materials	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4311 Chemical Reactions in Food Systems	Consumable Materials	Flat	\$80.00	\$80.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4312 Food Analysis	Consumable Materials	Flat	\$85.00	\$85.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4332: Food Processing Operations	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4349 Food Science Capstone	Consumable Materials	Flat	\$75.00	\$75.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4481 Sensory Eval of Food Quality	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4613 Experimental Nutrition	Consumable Materials	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 4614W Community Nutrition	Consumable Materials	Flat		\$10.00	new
Col of Food,Ag & Nat Rsrc Sci	FSCN 5312 Food Analysis	Consumable Materials	Flat	\$85.00	\$85.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN 5521 Flavor Technology	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FSCN Food Science Materials & Services	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FW 3106/3108 Cloquet & Itasca	Travel/Lodging/Transport	Flat	\$700.00	\$700.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FW 4136 Ichthyology	Travel/Lodging/Transport	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	FWBC Cloquet Lodging & Meals (2 weeks)	Travel/Lodging/Transport	Flat	\$350.00	\$350.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	HORT 1014 Edible Landscapes	Consumable Materials	Flat	\$5.00	\$5.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	HORT 3131/5131 Student Organic Farming	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	HORT 4015 / 4141W / 5071	Travel/Lodging/Transport	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	HORT 4071W / 5011	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Hort 4601 Aquaponics	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	HORT 5012 Med Plants	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	HORT 5059 Plant Cytogenetics Lab	Consumable Materials	Flat	\$90.00	\$90.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Horticulture Materials Floral Design	Consumable Materials	Flat	\$200.00	\$200.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Horticulture Organic Food Field Trip	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Important Plants/Habitats Field Methods Crookston	Travel/Lodging/Transport	Flat	\$964.00	\$964.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Live Animal Access / ANSC 4603 and ANSC 4613	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Live Animal Access / ANSC 4603 and ANSC 4613	Travel/Lodging/Transport	Flat	\$100.00	\$100.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Lodging / Meals at Summer Field Session held at	Travel/Lodging/Transport	Flat	\$640.00	\$640.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Managing for Ecosystems: Silviculture	Travel/Lodging/Transport	Flat	\$25.00	\$25.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Managing Recreational Lands	Travel/Lodging/Transport	Flat	\$17.00	\$17.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Northern Forests/Cloquet - Identifying Forest Plants	Travel/Lodging/Transport	Flat	\$160.00	\$160.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Organic Vegetation Production	Travel/Lodging/Transport	Flat	\$25.00	\$25.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018	2019	Percent Change
				Amount	Amount	
Col of Food,Ag & Nat Rsrc Sci	Orientation and Information Systems / FNRM 1001	Travel/Lodging/Transport	Flat	\$65.00	\$65.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Park & Protected Mgmt - BWCA	Travel/Lodging/Transport	Flat	\$674.00	\$674.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	PIPA Intro to Fungal Biology	Consumable Materials	Flat	\$32.00	\$32.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Plant Pathology Fee	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Plant Production	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Plant Production	Travel/Lodging/Transport	Flat	\$34.00	\$34.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Plant Propagation	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	PLSC 3005W Intro to Plant Physiology	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Sensory Evaluation of Food Quality	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Soil Conservation & Land Use Management	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Soil Formation	Travel/Lodging/Transport	Flat	\$35.00	\$35.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Soil Science Field Trips	Travel/Lodging/Transport	Flat	\$217.00	\$217.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	SSM 1004 Orientation	Travel/Lodging/Transport	Flat	\$65.00	\$65.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	SSM Sustainable Manufacturing	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Stream & River Ecology	Travel/Lodging/Transport	Flat		\$30.00	new
Col of Food,Ag & Nat Rsrc Sci	Student Learning Communities Initiative / Freshmen	Travel/Lodging/Transport	Flat	\$55.00	\$55.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Student Learning Communities Initiative BBE	Travel/Lodging/Transport	Flat	\$75.00	\$80.00	6.7%
Col of Food,Ag & Nat Rsrc Sci	Student Learning Communities Initiative FW	Travel/Lodging/Transport	Flat	\$70.00	\$70.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	SUST 4004 Sustainable Communities	Travel/Lodging/Transport	Flat	\$80.00	\$60.00	-25.0%
Col of Food,Ag & Nat Rsrc Sci	Timber Harvesting & Road Planning - Lodging	Travel/Lodging/Transport	Flat	\$30.00	\$30.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Timber Harvesting & Road Planning - Transportation	Travel/Lodging/Transport	Flat	\$60.00	\$60.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Usage fee / horses	Access/Rent/Usage/Own	Flat	\$150.00	\$150.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Vines & Wines	Consumable Materials	Flat	\$80.00	\$80.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Wetland Soils Fee	Travel/Lodging/Transport	Flat	\$55.00	\$55.00	0.0%
Col of Food,Ag & Nat Rsrc Sci	Wildlife Handling / Carlos Avery Wildlife Ctr., Forest	Service	Flat	\$500.00	\$500.00	0.0%
Col of Liberal Arts	Anthropology Fee - Tier 1	(multiple components)	Flat	\$10.00	\$10.00	0.0%
Col of Liberal Arts	Anthropology Fee - Tier 2	(multiple components)	Flat	\$20.00	\$20.00	0.0%
Col of Liberal Arts	Anthropology Fee - Tier 3	(multiple components)	Flat	\$60.00	\$60.00	0.0%
Col of Liberal Arts	Anthropology-Archaeology Field School Summer Fee	(multiple components)	Flat	\$385.00	\$385.00	0.0%
Col of Liberal Arts	ARTS - 3D Modeling	(multiple components)	Flat	\$95.00	\$95.00	0.0%
Col of Liberal Arts	ARTS - Body Electric & New Media	Consumable Materials	Flat	\$150.00	\$150.00	0.0%
Col of Liberal Arts	ARTS - Ceramics Tier 1	(multiple components)	Flat	\$115.00	\$115.00	0.0%
Col of Liberal Arts	ARTS - Ceramics Tier 2	(multiple components)	Flat	\$170.00	\$170.00	0.0%
Col of Liberal Arts	ARTS - Critical Theories	(multiple components)	Flat	\$30.00	\$20.00	-33.3%
Col of Liberal Arts	ARTS - Digital Drawing	(multiple components)	Flat	\$85.00	\$55.00	-35.3%
Col of Liberal Arts	ARTS - Dimensional Painting	(multiple components)	Flat		\$45.00	new
Col of Liberal Arts	ARTS - DPP Zines, Comics and books	(multiple components)	Flat	\$120.00	\$145.00	20.8%
Col of Liberal Arts	ARTS - Drawing & Painting Tier 1	(multiple components)	Flat	\$65.00	\$60.00	-7.7%
Col of Liberal Arts	ARTS - Drawing & Painting Tier 2	(multiple components)	Flat	\$80.00	\$65.00	-18.8%
Col of Liberal Arts	ARTS - Drawing & Painting Tier 3	(multiple components)	Flat	\$100.00	\$85.00	-15.0%
Col of Liberal Arts	ARTS - Exhibition Fee	Consumable Materials	Variable	\$2.00 - \$350.00	\$2.00 - \$350.00	0.0%
Col of Liberal Arts	ARTS - Filmmaking	(multiple components)	Flat	\$110.00	\$110.00	0.0%
Col of Liberal Arts	ARTS - Grad Practice, thesis and theoretical	Personnel	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	ARTS - IASP Art and Ecology	(multiple components)	Flat	\$70.00	\$70.00	0.0%
Col of Liberal Arts	ARTS - IASP Interdisciplinary Media Collaborations	(multiple components)	Flat	\$80.00	\$80.00	0.0%
Col of Liberal Arts	ARTS - IASP The performative in art	(multiple components)	Flat	\$45.00	\$20.00	-55.6%
Col of Liberal Arts	ARTS - MFA Studio & Creative Thesis	Consumable Materials	PerCredit		\$30.00	new
Col of Liberal Arts	ARTS - Nash Internship	Personnel	Flat	\$25.00	\$10.00	-60.0%
Col of Liberal Arts	ARTS - Photography - Tier 1	(multiple components)	Flat	\$60.00	\$62.00	3.3%
Col of Liberal Arts	ARTS - Photography - Tier 2	(multiple components)	Flat	\$50.00	\$105.00	110.0%
Col of Liberal Arts	ARTS - Photography - Tier 3	(multiple components)	Flat	\$55.00	\$55.00	0.0%
Col of Liberal Arts	ARTS - PMI Tier 4	(multiple components)	Flat	\$100.00	\$115.00	15.0%
Col of Liberal Arts	ARTS - Printmaking Tier 1	(multiple components)	Flat	\$115.00	\$110.00	-4.3%
Col of Liberal Arts	ARTS - Printmaking Tier 2	(multiple components)	Flat	\$125.00	\$125.00	0.0%
Col of Liberal Arts	ARTS - Professional practices in art	(multiple components)	Flat	\$35.00	\$35.00	0.0%
Col of Liberal Arts	ARTS - Sculpture - Tier 1	(multiple components)	Flat	\$85.00	\$85.00	0.0%
Col of Liberal Arts	ARTS - Sculpture - Tier 3	(multiple components)	Flat	\$120.00	\$130.00	8.3%
Col of Liberal Arts	ARTS - Sculpture - Tier 4	(multiple components)	Flat	\$195.00	\$195.00	0.0%
Col of Liberal Arts	ARTS - Sculpture - Tier 4	Access/Rent/Usage/Own	Flat		\$2-\$350	new
Col of Liberal Arts	ARTS - Studio Arts	(multiple components)	Flat	\$15.00	\$10.00	-33.3%
Col of Liberal Arts	ARTS - Studio Critique Guest Artist Fee	Personnel	Flat	\$50.00	\$50.00	0.0%
Col of Liberal Arts	ARTS - Watercolor painting	(multiple components)	Flat	\$50.00	\$55.00	10.0%
Col of Liberal Arts	ARTS DPP advanced painting	(multiple components)	Flat	\$65.00	\$50.00	-23.1%
Col of Liberal Arts	ARTS DPP Figure Drawing	(multiple components)	Flat	\$70.00	\$70.00	0.0%
Col of Liberal Arts	BFA Costumes and Props	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	BFA Voice Equipment	Access/Rent/Usage/Own	Flat	\$35.00	\$35.00	0.0%
Col of Liberal Arts	Comm Studies - Tier 1	Consumable Materials	Flat	\$5.00	\$5.00	0.0%
Col of Liberal Arts	Comm Studies - Tier 2	Consumable Materials	Flat	\$10.00	\$10.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018 Amount	2019 Amount	Percent Change
Col of Liberal Arts	Dance - Survival Strategies in Dance	Service	Flat	\$100.00	\$100.00	0.0%
Col of Liberal Arts	Dance Accompanist Tier 1	Personnel	Flat	\$60.00	\$60.00	0.0%
Col of Liberal Arts	Dance Accompanist Tier 2	Personnel	Flat	\$70.00	\$70.00	0.0%
Col of Liberal Arts	Dance Accompanist Tier 3	Personnel	Flat	\$90.00	\$90.00	0.0%
Col of Liberal Arts	Dance Accompanist Tier 4	Personnel	Flat	\$100.00	\$100.00	0.0%
Col of Liberal Arts	FREN 3650 Travel Fee French/Francophone Cultures	Travel/Lodging/Transport	Flat		\$1,115.00	new
Col of Liberal Arts	Interdept Study - Career Plan	Exam/Assessment	Flat	\$45.00	\$45.00	0.0%
Col of Liberal Arts	Interdept Study - Career Readiness for CLA Students	Exam/Assessment	Flat	\$20.00	\$20.00	0.0%
Col of Liberal Arts	Interdept Study - Major & Career Exploration	Exam/Assessment	Flat	\$35.00	\$20.00	-42.9%
Col of Liberal Arts	Interdept'l Study - Assessment	Exam/Assessment	Flat	\$10.00	\$10.00	0.0%
Col of Liberal Arts	Journalism/Mass Communications Digital Lab	Consumable Materials	Flat	\$5.00	\$5.00	0.0%
Col of Liberal Arts	Latino Immigration on the US/Mexican Border	Travel/Lodging/Transport	Flat	\$1,352.00	\$1,345.00	-0.5%
Col of Liberal Arts	Lives Worth Living - 1 Week Option	Confirmation/Deposit	Flat	\$250.00	\$250.00	0.0%
Col of Liberal Arts	Lives Worth Living - 1 Week Option	Tuition	Flat	\$750.00	\$1,010.00	34.7%
Col of Liberal Arts	Lives Worth Living - 4 Week Option	Confirmation/Deposit	Flat	\$500.00	\$380.00	-24.0%
Col of Liberal Arts	Lives Worth Living - 4 Week Option	Travel/Lodging/Transport	Flat	\$500.00	\$500.00	0.0%
Col of Liberal Arts	Lives Worth Living - 4 Week Option	Tuition	Flat	\$1,500.00	\$2,020.00	34.7%
Col of Liberal Arts	Marching/Pep Band - Program	Program	Flat	\$100.00	\$100.00	0.0%
Col of Liberal Arts	Music - Applied Music Lessons - Elective	Individual Instruction	PerCredit	\$175.00	\$182.00	4.0%
Col of Liberal Arts	Music - Applied Music Lessons - Majors	Individual Instruction	PerCredit	\$55.00	\$57.25	4.1%
Col of Liberal Arts	Music - Applied Music Lessons - Music Education	Individual Instruction	PerCredit	\$110.00	\$114.00	3.6%
Col of Liberal Arts	Music - Applied Music Lessons - Secondary	Individual Instruction	PerCredit	\$80.00	\$83.25	4.1%
Col of Liberal Arts	Music - Piano Course Fee	Access/Rent/Usage/Own	Flat	\$40.00	\$40.00	0.0%
Col of Liberal Arts	Music Education - Brass	Access/Rent/Usage/Own	Flat	\$50.00	\$50.00	0.0%
Col of Liberal Arts	Music Education - Percussion	Access/Rent/Usage/Own	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	Music Education - Strings	Access/Rent/Usage/Own	Flat	\$45.00	\$45.00	0.0%
Col of Liberal Arts	Music Education - Woodwinds	Access/Rent/Usage/Own	Flat	\$110.00	\$110.00	0.0%
Col of Liberal Arts	Music Scores for Ensembles	Access/Rent/Usage/Own	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	Nash Gallery Exhibition	Travel/Lodging/Transport	Flat	\$6.00	\$6.00	0.0%
Col of Liberal Arts	SLHS - Clinical Education	(multiple components)	PerCredit	\$15.00	\$15.00	0.0%
Col of Liberal Arts	Spanish - Latino Immigration	Consumable Materials	Flat	\$5.00	\$5.00	0.0%
Col of Liberal Arts	Spanish - Latino Immigration	Personnel	Flat	\$15.00	\$15.00	0.0%
Col of Liberal Arts	Spanish - Latino Immigration	Service	Flat	\$5.00	\$5.00	0.0%
Col of Liberal Arts	Theatre Arts - Accompanist - Tier 2	Personnel	Flat	\$90.00	\$90.00	0.0%
Col of Liberal Arts	Theatre Arts - Accompanist - Tier 1	Personnel	Flat	\$70.00	\$100.00	42.9%
Col of Liberal Arts	Theatre Arts - Acting for Camera	Access/Rent/Usage/Own	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	Theatre Arts - Acting for Camera	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	Theatre Arts - BFA Collaboration	Access/Rent/Usage/Own	Flat	\$50.00	\$50.00	0.0%
Col of Liberal Arts	Theatre Arts - BFA Collaboration	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Col of Liberal Arts	Theatre Arts - BFA Collaboration	Personnel	Flat	\$40.00	\$40.00	0.0%
Col of Liberal Arts	Theatre Arts - Circus	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Col of Liberal Arts	Theatre Arts - Collaboration	Access/Rent/Usage/Own	Flat	\$35.00	\$35.00	0.0%
Col of Liberal Arts	Theatre Arts - Collaboration	Consumable Materials	Flat		\$35.00	new
Col of Liberal Arts	Theatre Arts - Costume	Consumable Materials	Flat	\$175.00	\$175.00	0.0%
Col of Liberal Arts	Theatre Arts - Design & Tech	Consumable Materials	Flat		\$15.00	new
Col of Liberal Arts	Theatre Arts - Makeup	Consumable Materials	Flat	\$90.00	\$90.00	0.0%
Col of Liberal Arts	Theatre Arts - Performance Ticket Fee (Artshare)	Travel/Lodging/Transport	Flat	\$48.00	\$48.00	0.0%
Col of Liberal Arts	Theatre Arts - Performance Ticket Fee (Various)	Travel/Lodging/Transport	Flat	\$75.00	\$75.00	0.0%
Col of Liberal Arts	Theatre Arts - Puppetry	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Liberal Arts	Theatre Arts - Stage Materials	Consumable Materials	Flat	\$75.00	\$75.00	0.0%
Col of Pharmacy	APPE Germany - TC	Travel/Lodging/Transport	Flat	\$4,000.00	\$4,000.00	0.0%
Col of Pharmacy	APPE Germany - UMD	Travel/Lodging/Transport	Flat	\$4,000.00	\$4,000.00	0.0%
Col of Pharmacy	Pharm Practice & Hlth Care in MN & Portugal	Program	Flat	\$1,350.00	\$1,350.00	0.0%
Col of Pharmacy	SAAMI: Modeling, Simulating & Analyzing Data	Access/Rent/Usage/Own	Flat	\$65.00	\$65.00	0.0%

Col of Sci & Engineering	Aerospace Design Problems	Consumable Materials	Flat	\$100.00	\$100.00	0.0%
Col of Sci & Engineering	Aerospace Vehicle Design	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Col of Sci & Engineering	Biomed Engineering Course 10	Consumable Materials	Flat	\$30.00	\$35.00	16.7%
Col of Sci & Engineering	Biomed Engineering Course 11	Consumable Materials	Flat		\$75.00	new
Col of Sci & Engineering	Biomed Engineering Course 9	Consumable Materials	Flat	\$60.00	\$30.00	-50.0%
Col of Sci & Engineering	Biomed Engineering Lab 2	Consumable Materials	Flat	\$20.00	\$15.00	-25.0%
Col of Sci & Engineering	Biomed Engineering Lab 5	Consumable Materials	Flat	\$17.50	\$17.50	0.0%
Col of Sci & Engineering	Biomed Engineering Lab 6	Consumable Materials	Flat	\$50.00	\$45.00	-10.0%
Col of Sci & Engineering	Biomed Engineering Lab 7	Consumable Materials	Flat	\$100.00	\$100.00	0.0%
Col of Sci & Engineering	Biomedical Engineering Tissue Engineering Course 8	Consumable Materials	Flat	\$100.00	\$100.00	0.0%
Col of Sci & Engineering	CEGE 1501 - Environmental Issues & Solutions	Consumable Materials	Flat	\$53.00	\$50.00	-5.7%
Col of Sci & Engineering	CEGE 3402W Civil Engineering Materials	Consumable Materials	Flat	\$53.00	\$50.00	-5.7%
Col of Sci & Engineering	CEGE 3541 Environmental Engineering Laboratory	Consumable Materials	Flat	\$53.00	\$53.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018	2019	Percent Change
				Amount	Amount	
Col of Sci & Engineering	CEGE 4561 - Solid Hazardous Wastes	Travel/Lodging/Transport	Flat	\$10.00	\$10.00	0.0%
Col of Sci & Engineering	CEMS Lab Fe CHEN 3401	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Col of Sci & Engineering	CEMS Lab Fee CHEN 4401	Consumable Materials	Flat	\$60.00	\$60.00	0.0%
Col of Sci & Engineering	CEMS Lab Fee MATS 2002	Consumable Materials	Flat	\$50.00	\$40.00	-20.0%
Col of Sci & Engineering	CEMS Lab Fee MATS 3801	Access/Rent/Usage/Own	Flat	\$200.00	\$200.00	0.0%
Col of Sci & Engineering	CEMS Lab Fee MATS 3851	Access/Rent/Usage/Own	Flat	\$100.00	\$100.00	0.0%
Col of Sci & Engineering	CEMS Lab Fee MATS 4221	Access/Rent/Usage/Own	Flat	\$30.00	\$30.00	0.0%
Col of Sci & Engineering	CHEM 1017 - Chemistry Lab Fee	Consumable Materials	Flat	\$63.00	\$63.00	0.0%
Col of Sci & Engineering	CHEM 1065 - Chemistry Lab Fee	Consumable Materials	Flat	\$61.00	\$61.00	0.0%
Col of Sci & Engineering	CHEM 1066 - Chemistry Lab Fee	Consumable Materials	Flat	\$62.00	\$62.00	0.0%
Col of Sci & Engineering	CHEM 1075H - Chemistry Lab Fee	Consumable Materials	Flat	\$60.00	\$60.00	0.0%
Col of Sci & Engineering	CHEM 1076H - Chemistry Lab Fee	Consumable Materials	Flat	\$61.00	\$61.00	0.0%
Col of Sci & Engineering	CHEM 1086 - Life Sciences II Chemistry Lab Fee	Consumable Materials	Flat	\$83.00	\$83.00	0.0%
Col of Sci & Engineering	CHEM 2085 - Chemistry Lab Fee	Consumable Materials	Flat	\$133.00	\$133.00	0.0%
Col of Sci & Engineering	CHEM 2111 - Chemistry Lab Fee	Consumable Materials	Flat	\$71.00	\$71.00	0.0%
Col of Sci & Engineering	CHEM 2121 - Chemistry Lab Fee	Consumable Materials	Flat	\$71.00	\$71.00	0.0%
Col of Sci & Engineering	CHEM 2311 - Chemistry Lab Fee	Consumable Materials	Flat	\$98.00	\$98.00	0.0%
Col of Sci & Engineering	CHEM 2312H - Chemistry Lab Fee	Consumable Materials	Flat	\$259.00	\$259.00	0.0%
Col of Sci & Engineering	CHEM 4111W - Chemistry Lab Fee	Consumable Materials	Flat	\$117.00	\$117.00	0.0%
Col of Sci & Engineering	CHEM 4223W - Polymer Chemistry Lab Fee	Consumable Materials	Flat	\$99.00	\$99.00	0.0%
Col of Sci & Engineering	CHEM 4311W - Chemistry Lab Fee	Consumable Materials	Flat	\$205.00	\$205.00	0.0%
Col of Sci & Engineering	CHEM 4423 - Chemistry Chem Bio Lab Fee	Consumable Materials	Flat	\$215.00	\$215.00	0.0%
Col of Sci & Engineering	CHEM 4511W - Chemistry Lab Fee	Consumable Materials	Flat	\$64.00	\$64.00	0.0%
Col of Sci & Engineering	CHEM 4711W - Chemistry Lab Fee	Consumable Materials	Flat	\$143.00	\$143.00	0.0%
Col of Sci & Engineering	CHEN 4223 - Polymer Chemistry Lab Fee	Consumable Materials	Flat	\$99.00	\$99.00	0.0%
Col of Sci & Engineering	EE 1301 - Introduction to Computing Systems	Consumable Materials	Flat	\$54.00	\$51.00	-5.6%
Col of Sci & Engineering	EE 2002 - Basic Circuits and Electronics Lab	Consumable Materials	Flat	\$46.00	\$47.00	2.2%
Col of Sci & Engineering	EE 2301 - Introduction to Digital System Design	Consumable Materials	Flat	\$88.00	\$91.00	3.4%
Col of Sci & Engineering	EE 2361 - Introduction to Microcontrollers	Consumable Materials	Flat	\$52.00	\$50.00	-3.8%
Col of Sci & Engineering	EE 3006 - Fundamentals of Electrical Engineering	Consumable Materials	Flat	\$34.00	\$45.00	32.4%
Col of Sci & Engineering	EE 3102 - Circuits and Electronics Lab II	Consumable Materials	Flat	\$22.00	\$22.00	0.0%
Col of Sci & Engineering	ESCI 1902 Field Trips Fee - Geology of Minnesota	Travel/Lodging/Transport	Flat	\$15.00	\$7.00	-53.3%
Col of Sci & Engineering	ESCI 1907, Caves and Karst Field Trip fees	Travel/Lodging/Transport	Flat	\$40.00	\$50.00	25.0%
Col of Sci & Engineering	ESCI 2201 Field Trip	Travel/Lodging/Transport	Flat	\$18.00	\$14.00	-22.2%
Col of Sci & Engineering	ESCI 2203 Lab	Travel/Lodging/Transport	Flat	\$30.00	\$17.00	-43.3%
Col of Sci & Engineering	ESCI 2302 Field Trip	Travel/Lodging/Transport	Flat	\$20.00	\$20.00	0.0%
Col of Sci & Engineering	ESCI 3911 Field Camp Intro	Travel/Lodging/Transport	Flat	\$1,400.00	\$1,400.00	0.0%
Col of Sci & Engineering	ESCI 4501/8501 Field Trip	Travel/Lodging/Transport	Flat	\$75.00	\$82.00	9.3%
Col of Sci & Engineering	ESCI 4701, Geomorphology	Travel/Lodging/Transport	Flat	\$55.00	\$55.00	0.0%
Col of Sci & Engineering	ESCI 4702 Field Trip	Travel/Lodging/Transport	Flat	\$180.00	\$180.00	0.0%
Col of Sci & Engineering	ESCI 4703 Glacial Field Trips	Travel/Lodging/Transport	Flat	\$75.00	\$100.00	33.3%
Col of Sci & Engineering	ESCI 4911 Field Camp Advanced	Travel/Lodging/Transport	Flat	\$1,000.00	\$1,000.00	0.0%
Col of Sci & Engineering	ESCI 4971W/5971 Field Camp Hydrogeo	Travel/Lodging/Transport	Flat	\$1,240.00	\$1,240.00	0.0%
Col of Sci & Engineering	MATS 4223 - Polymer Chemistry Lab Fee	Consumable Materials	Flat	\$99.00	\$99.00	0.0%
Col of Sci & Engineering	ME 3222 - Design and Manufacturing II	Consumable Materials	Flat	\$15.00	\$15.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Design & Manufac - ME 3221	Consumable Materials	Flat	\$55.00	\$55.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Design Projects - ME 4054W	Consumable Materials	Flat	\$47.00	\$47.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Fluid Power Control - ME	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Measurements Lab -	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Mot Con Lab - ME 4231	Consumable Materials	Flat	\$20.00	\$20.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Robot Course - ME 2011	Consumable Materials	Flat	\$45.00	\$45.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Therm Envir Eng Lab - ME	Consumable Materials	Flat	\$45.00	\$45.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Thermal Engr Lab - ME 4331	Consumable Materials	Flat	\$45.00	\$45.00	0.0%
Col of Sci & Engineering	Mechanical Engineering - Vibration Eng Lab - ME 4233	Consumable Materials	Flat	\$45.00	\$45.00	0.0%
Col of Sci & Engineering	MOT Study Abroad Fee (Middle East)	Travel/Lodging/Transport	Flat	\$6,500.00	\$6,500.00	0.0%
Col of Sci & Engineering	UNITE Fee - Section 881	E-Learn	PerCredit	\$100.00	\$100.00	0.0%
Col of Sci & Engineering	UNITE Fee - Sections 883 & 885	E-Learn	PerCredit	\$100.00	\$100.00	0.0%
Col of Veterinary Med	Companion Animal Anatomy Lab Fee	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Col of Veterinary Med	Engaging Intergovernmental Organizations	Travel/Lodging/Transport	Flat	\$915.00	\$915.00	0.0%
Col of Veterinary Med	Equine Reproductive Management	Travel/Lodging/Transport	Flat	\$50.00	\$50.00	0.0%
Col of Veterinary Med	Farm to Table	Travel/Lodging/Transport	Flat	\$575.00	\$575.00	0.0%
Col of Veterinary Med	Food Production	Travel/Lodging/Transport	Flat	\$185.00	\$185.00	0.0%
Col of Veterinary Med	General Microbiology	Consumable Materials	Flat	\$90.00	\$90.00	0.0%
Col of Veterinary Med	Veterinary & Biomedical Services Lab Fee	Consumable Materials	Flat	\$125.00	\$125.00	0.0%
Health Sciences	5112 Application of Diagnostic Microbiology Principles-	Consumable Materials	Flat	\$250.00	\$250.00	0.0%
Health Sciences	5212 Application of Hematology & Hemostasis	Consumable Materials	Flat	\$70.00	\$70.00	0.0%
Health Sciences	5311-Fundamental Biomedical Laboratory Techniques	Access/Rent/Usage/Own	Flat	\$25.00	\$25.00	0.0%

**Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees**

Campus/College	Fee Name	Dimension	Rate type	2018 Amount	2019 Amount	Percent Change
Health Sciences	5311-Fundamental Biomedical Laboratory Techniques -	Consumable Materials	Flat	\$186.00	\$190.00	2.2%
Health Sciences	5312 Body Fluid Analysis TC	Consumable Materials	Flat	\$131.00	\$131.00	0.0%
Health Sciences	5514 Application of Transfusion Medicine Principles TC	Consumable Materials	Flat	\$180.00	\$184.00	2.2%
Health Sciences	5701 Clinical Experience Microbiology-TC	Consumable Materials	Flat	\$7.00	\$7.00	0.0%
Health Sciences	Appl Therapeutic Horticulture	Consumable Materials	Flat	\$60.00	\$60.00	0.0%
Health Sciences	CSH Food Matters	Access/Rent/Usage/Own	Flat	\$120.00	\$135.00	12.5%
Health Sciences	CSH Food Matters	Consumable Materials	Flat	\$35.00	\$40.00	14.3%
Health Sciences	CSPH Hawaii Lodging	Travel/Lodging/Transport	Variable	\$400 - \$4,500	\$400 - \$4,500	0.0%
Health Sciences	CSPH Healing Imagery	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Health Sciences	CSPH Healing Imagery	Personnel	Flat	\$435.00	\$435.00	0.0%
Health Sciences	CSPH Healing Imagery	Travel/Lodging/Transport	Flat	\$97.00	\$97.00	0.0%
Health Sciences	CSPH Indigenous Hawaiian Healing	Consumable Materials	Flat	\$100.00	\$100.00	0.0%
Health Sciences	CSPH Indigenous Hawaiian Healing	Personnel	Flat	\$435.00	\$435.00	0.0%
Health Sciences	CSPH Indigenous Hawaiian Healing	Travel/Lodging/Transport	Flat	\$138.00	\$138.00	0.0%
Health Sciences	CSPH one-credit Hawaii courses	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Health Sciences	CSPH one-credit Hawaii courses	Personnel	Flat	\$435.00	\$435.00	0.0%
Health Sciences	CSPH one-credit Hawaii courses	Travel/Lodging/Transport	Flat	\$73.00	\$73.00	0.0%
Health Sciences	CSPH Wellbeing/Resiliency for Health Professionals	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Health Sciences	CSPH Wellbeing/Resiliency for Health Professionals	Personnel	Flat	\$435.00	\$435.00	0.0%
Health Sciences	CSPH Wellbeing/Resiliency for Health Professionals	Travel/Lodging/Transport	Flat	\$97.00	\$97.00	0.0%
Health Sciences	Health Coaching	Consumable Materials	Flat	\$300.00	\$300.00	0.0%
Health Sciences	Health Coaching Group Sessions	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Health Sciences	Microscope Fee I	Access/Rent/Usage/Own	Flat	\$25.00	\$25.00	0.0%
Health Sciences	Microscope Fee II	Access/Rent/Usage/Own	Flat	\$50.00	\$50.00	0.0%
Health Sciences	OT 7596-Level II Fieldwork I	Consumable Materials	Flat	\$27.00	\$28.00	3.7%
Health Sciences	OT 6100-Pub & Prof Engagement 1	Consumable Materials	Flat	\$21.00	\$21.00	0.0%
Health Sciences	OT 6102-Professional Identity - Behaviors and	Consumable Materials	Flat	\$12.00	\$13.00	8.3%
Health Sciences	OT 6111-Occupations as Therapy	Consumable Materials	Flat	\$8.00	\$8.00	0.0%
Health Sciences	OT 6201-Functional Anatomy/Kinesiology	Consumable Materials	Flat	\$13.00	\$14.00	7.7%
Health Sciences	OT 6202-OTPI: Compensation	Consumable Materials	Flat	\$66.00	\$67.00	1.5%
Health Sciences	OT 6301-Neuroscience	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Health Sciences	OT 6402-Neurorehab Approaches	Consumable Materials	Flat	\$6.00	\$6.00	0.0%
Health Sciences	OT 6412-Orthotics & Prosthetics	Consumable Materials	Flat	\$36.00	\$36.00	0.0%
Health Sciences	OT 6422-Occupational Therapy: Group Context	Consumable Materials	Flat	\$30.00	\$31.00	3.3%
Health Sciences	OT 6432-OT Process for Individuals: Education Context	Consumable Materials	Flat	\$7.00	\$7.00	0.0%
Health Sciences	OT 7494 Scholarly Project	Consumable Materials	Flat	\$30.00	\$30.00	0.0%
Health Sciences	Practical Botanicals	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Health Sciences	Shamanism & Shamanic Healing	Consumable Materials	Flat	\$35.00	\$50.00	42.9%
Health Sciences	Shamanism & Shamanic Healing (off-site facility)	Access/Rent/Usage/Own	Flat	\$165.00	\$250.00	51.5%
Health Sciences	Summer Institute Meals	Travel/Lodging/Transport	Flat	\$120.00	\$175.00	45.8%
Health Sciences	Therapeutic Landscapes	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Law School	Law Summer Legal Study - China - LAW7701	Tuition	Flat	\$4,460.00	\$5,560.00	24.7%
Medical School	Microscope Fee (LAMP)	Access/Rent/Usage/Own	Flat	\$5.00	\$5.00	0.0%
Medical School	ANAT5999/7999 Head and Neck	Consumable Materials	Flat	\$8.00	\$8.00	0.0%
Medical School	ANAT6050 Gross Dental Anatomy	Consumable Materials	Flat	\$8.00	\$8.00	0.0%
Medical School	Course Fee - LAMP	Consumable Materials	Flat	\$5.00	\$8.00	60.0%
Medical School	Human AnatomyLabs:	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Medical School	INMD 6801 - Human Struc & Func (Histology lab fee)	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Medical School	INMD6801 Gross Anatomy	Consumable Materials	Flat	\$8.00	\$8.00	0.0%
Medical School	INMD6813 Neuroscience	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Medical School	Lab Supplies/Services - MICB	Consumable Materials	Flat	\$88.00	\$88.00	0.0%
Medical School	MED 6566 - Cardiovascular System (Duluth)	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Medical School	MED 6728 - Respiratory System (Duluth)	Consumable Materials	Flat	\$25.00	\$25.00	0.0%
Medical School	MED 6788 - Skin/Musculoskeletal (Duluth)	Consumable Materials	Flat	\$40.00	\$40.00	0.0%
Medical School	MORT 3151 - RA Lab	Consumable Materials	Flat	\$45.00	\$45.00	0.0%
Medical School	MORT 3161 - Embalming Laboratory	Consumable Materials	Flat	\$205.00	\$205.00	0.0%
Medical School	MORT 3171 - Human Anatomy	Consumable Materials	Flat	\$110.00	\$110.00	0.0%
Medical School	MORT 3379 - Clinical Rotation	Consumable Materials	Flat	\$70.00	\$70.00	0.0%
Medical School	NSC 5540 Biomedical Neuroscience Section 1	Service	Flat	\$1,600.00	\$1,600.00	0.0%
Medical School	NSC 5540 Biomedical Neuroscience Section 2	Service	Flat	\$1,000.00	\$1,000.00	0.0%
Medical School	NSC 5540 Biomedical Neuroscience Section 3	Service	Flat	\$800.00	\$800.00	0.0%
Medical School	NSC 5540 Biomedical Neuroscience Section 4	Service	Flat	\$200.00	\$200.00	0.0%
Medical School	NSCI 1100 Human Neuroanatomy	Consumable Materials	Flat	\$82.00	\$82.00	0.0%
Medical School	NSCI 5111 Medical Neuroscience	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Medical School	NSCI 6112 Medical Neuroscience	Consumable Materials	Flat	\$50.00	\$50.00	0.0%
Medical School	Pelvis & Urinary Symptoms	Consumable Materials	Flat	\$326.00	\$326.00	0.0%
Medical School	PHCL 4100-Lab Fee	Consumable Materials	Flat	\$100.00	\$100.00	0.0%

Attachment 8:
University of Minnesota 2018-19 Tuition Plan: Course and Class Fees

Campus/College	Fee Name	Dimension	Rate type	2018	2019	Percent Change
				Amount	Amount	
Medical School	PHSL 5510 Advanced Cardiac Physiology	Consumable Materials	Flat	\$525.00	\$525.00	0.0%
Medical School	PHSL3051 Human Physiology	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Medical School	PHSL3701 Physiology Lab	Consumable Materials	Flat	\$35.00	\$35.00	0.0%
Schl of Dentistry	DDS4 Advanced Practice Management Simulation	E-Learn	Flat	\$37.00	\$37.00	0.0%
Schl of Dentistry	Dent Clinic (for Non-Residents)	Tuition	PerCredit	\$1,344.00	\$1,344.00	0.0%
Schl of Dentistry	Dent Clinic (for Residents)	Tuition	PerCredit	\$726.00	\$726.00	0.0%
Schl of Dentistry	Dental Practice Readines DDS 1,2,3,4	E-Learn	Flat	\$74.00	\$74.00	0.0%
Schl of Dentistry	Dental Practice Readines DH2, DT2	E-Learn	Flat	\$37.00	\$37.00	0.0%
Schl of Dentistry	Drake P3 Personality Profile	Consumable Materials	Flat	\$10.00	\$10.00	0.0%
Schl of Dentistry	DT Principles of Exodontia and Minor Oral Surgery	Consumable Materials	Flat	\$55.00	\$55.00	0.0%
Schl of Dentistry	Endo lec-Typodonts	Consumable Materials	Flat	\$263.00	\$263.00	0.0%
Schl of Dentistry	Intro to Clinical Dentistry PASS (DDS6130)	Consumable Materials	Flat	\$545.00	\$545.00	0.0%
Schl of Dentistry	Operative Dentistry I	Consumable Materials	Flat	\$243.00	\$243.00	0.0%
Schl of Dentistry	Operative Dentistry II & III	Consumable Materials	Flat	\$310.00	\$310.00	0.0%
Schl of Dentistry	Operative-PASS (dds 6130)	Consumable Materials	Flat	\$750.00	\$750.00	0.0%
Schl of Dentistry	Oral Anatomy Lab	Consumable Materials	Flat	\$27.00	\$27.00	0.0%
Schl of Dentistry	Oral Anatomy -Manual and Supplies	Access/Rent/Usage/Own	Flat	\$19.00	\$19.00	0.0%
Schl of Dentistry	Ortho I	Consumable Materials	Flat	\$148.00	\$148.00	0.0%
Schl of Dentistry	PASS-DDS 6486 Preclinical Tech Lab-	Consumable Materials		\$867.00	\$840.00	-3.1%
Schl of Dentistry	Pre- Clinical Pros Lab II	Access/Rent/Usage/Own	Flat	\$814.00	\$840.00	3.2%
Schl of Dentistry	Pre-Clinical Pros Tech Lab IV	Consumable Materials	Flat	\$542.00	\$542.00	0.0%
Schl of Dentistry	Preclinical Prosth Tech Lab II	Consumable Materials	Flat	\$69.00	\$72.00	4.3%
Schl of Dentistry	Pros Lab V Partial Dentures	Consumable Materials	Flat	\$195.00	\$195.00	0.0%
Schl of Dentistry	Pros Tech lab Fee -PASS	Consumable Materials	Flat	\$203.00	\$221.00	8.9%
Schl of Dentistry	Pros Tech Lab IV- Complete Dentures	Consumable Materials	Flat	\$266.00	\$266.00	0.0%
Schl of Dentistry	Pros Tech Lab VI- Implants	Consumable Materials	Flat	\$328.00	\$345.00	5.2%
Schl of Dentistry	Pros topics in Dental Therapy (DT 5471)	Consumable Materials	Flat	\$164.00	\$172.00	4.9%
Schl of Nursing	Global Health through Study Abroad - Guatemala clinical	Travel/Lodging/Transport	Flat	\$120.00	\$116.00	-3.3%
Schl of Nursing	Global Health through Study Abroad - Iceland	Travel/Lodging/Transport	Flat	\$665.00	\$600.00	-9.8%
Schl of Nursing	Global Health through Study Abroad - Uganda	Travel/Lodging/Transport	Flat	\$745.00	\$450.00	-39.6%
Schl of Public Health	Executive PHAP Campus Learning Fee	Program	Flat	\$178.00	\$178.00	0.0%
Schl of Public Health	Public Health Institute	Program	PerCredit	\$25.00	\$25.00	0.0%
Schl of Public Health	Public Health Institute Field Trip Fee 1 (restructured)	Travel/Lodging/Transport	PerCredit	\$30.00	\$30.00	0.0%
Schl of Public Health	Public Health Institute Field Trip Fee 2 (restructured)	Travel/Lodging/Transport	PerCredit	\$50.00	\$50.00	0.0%
Schl of Public Health	Public Health Institute Field Trip Fee 3 (restructured)	Travel/Lodging/Transport	PerCredit	\$80.00	\$80.00	0.0%
Schl of Public Health	Public Health Institute Field Trip Fee 4 (restructured)	Travel/Lodging/Transport	PerCredit	\$100.00	\$100.00	0.0%
Senior VP & Provost	Leadership Minor Field Experience Internship	Tuition	Flat	\$6,220.00	\$6,220.00	0.0%
Senior VP & Provost	HECUA - Internship (4 credit)	Tuition	PerCredit	\$440.00	\$447.50	1.7%
Senior VP & Provost	HECUA - Internship (8 credit)	Tuition	PerCredit	\$440.00	\$446.25	1.4%
Senior VP & Provost	HECUA - Program Fee	Tuition	PerCredit	\$537.50	\$543.75	1.2%
Senior VP & Provost	HECUA - Program w/Opt Internship	Tuition	PerCredit	\$635.00	\$641.25	1.0%
Senior VP & Provost	HECUA - Summer Program	Tuition	Flat	\$1,585.00	\$1,685.00	6.3%
Senior VP & Provost	HECUA - Summer Program	Travel/Lodging/Transport	PerCredit	\$1,815.00	\$1,815.00	0.0%

University of Minnesota 2018-19 Tuition Plan: Miscellaneous Fees

Campus/College	Fee Name	Terms	Credit range	Rate type	2018 Amount	2019 Amount	Percent Change
Crookston	Application Fee - UMC	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Crookston	Application Fee - UMC Study Abroad	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Crookston	Confirmation/Orientation Fee - New Students -	Fall/spring	6.0 - 999.99	Flat	\$100.00	\$100.00	0.0%
Crookston	Credit by Exam (per credit)	Fall/spring/summer	0.05 - 999.99	PerCredit	\$50.00	\$50.00	0.0%
Crookston	Installment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Crookston	Late Payment	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Crookston	NSF Check	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Crookston	Stop Payment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00	\$10.00	0.0%
Crookston	Late Registration - Week 1	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Crookston	Late Registration - Week 2	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Crookston	Late Registration - Week 3	Fall/spring	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Crookston	Transcript Request	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Crookston	Transcript Request - Priority National	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Crookston	Transcript Request - Priority International	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Crookston	U Card Replacement Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Crookston	Lost/Damaged Equipment (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$10.00 - \$50.00	\$10.00 - \$50.00	0.0%
Crookston	Technology Access - Late Return	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Crookston	Technology Access - Weekly Rental	Fall/spring/summer	0.05 - 999.99	Flat	\$31.00	\$31.00	0.0%
Crookston	Technology Access - Daily Rental	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00	\$10.00	0.0%
Crookston	Technology Access - Insurance Deduction	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Crookston	Confirmation Deposit - Study Abroad	Fall/spring/summer	0.05 - 999.99	Flat	\$400.00	\$400.00	0.0%
Crookston	International Student Academic Fee *	Fall/spring	0.05 - 5.99	Flat	\$200.00	\$125.00	-37.5%
Crookston	International Student Academic Fee *	Fall/spring	6.00 - 999.99	Flat	\$200.00	\$250.00	25.0%
Crookston	International Student Academic Fee *	Summer	0.05 - 2.99	Flat		\$62.50	new
Crookston	International Student Academic Fee *	Summer	3.00 - 5.99	Flat		\$125.00	new
Crookston	International Student Academic Fee *	Summer	6.00 - 999.99	Flat		\$250.00	new
Crookston	* UMC International Student Academic Fee previously charged at \$200 for 0.00-999.99 credits for fall and spring. Fee now aligns with other campuses.						

Duluth

Duluth	Application Fee - UMD Undergrad Domestic	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Duluth	Application Fee - UMD Undergrad International	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Duluth	Application for Non-Degree and Certificate	Fall/spring/summer	0.05 - 999.99	Flat	\$35.00	\$35.00	0.0%
Duluth	Confirmation/Orientation Fee - NAS & IUT	Fall/spring	0.05 - 999.99	Flat	\$80.00	\$100.00	25.0%
Duluth	Confirmation/Orientation Fee - Freshman (NHS)	Fall/spring	0.05 - 999.99	Flat	\$80.00	\$150.00	87.5%
Duluth	Credit by Exam (per credit)	Fall/spring/summer	1.0 - 999.99	PerCredit	\$50.00	\$50.00	0.0%
Duluth	Installment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Duluth	Late Payment	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Duluth	NSF Check	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Duluth	Stop Payment	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00	\$10.00	0.0%
Duluth	Late Registration - Week 1	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Duluth	Late Registration - Week 2	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Duluth	Late Registration - Week3	Fall/spring	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Duluth	Transcript Request	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Duluth	Transcript Request - Priority National	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Duluth	Transcript Request - Priority International	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Duluth	U Card Replacement Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Duluth	Transportation Sustainability Fee	Fall/spring	6.00 - 999.99	Flat	\$15.00	\$16.00	6.7%
Duluth	CEHSP Post Baccalaureate Evaluation	Fall/spring/summer	0.05 - 999.99	Flat	\$31.00	\$31.00	0.0%
Duluth	Student Teaching Outside Area	Fall/spring/summer	0.05 - 2.99	Flat	\$103.00	\$103.00	0.0%
Duluth	Student Teaching Outside Area	Fall/spring/summer	3.0 - 5.99	Flat	\$206.00	\$206.00	0.0%
Duluth	Student Teaching Outside Area	Fall/spring/summer	6.0 - 8.99	Flat	\$309.00	\$309.00	0.0%
Duluth	Student Teaching Outside Area	Fall/spring/summer	9.0 - 11.99	Flat	\$412.00	\$412.00	0.0%
Duluth	Student Teaching Outside Area	Fall/spring/summer	12.0 - 999.99	Flat	\$618.00	\$618.00	0.0%
Duluth	Social Work Field Placement - Outside Duluth	Fall/spring/summer	0.05 - 999.99	Flat	\$480.00	\$480.00	0.0%
Duluth	Chemical Screening	Fall/spring/summer	0.05 - 999.99	Flat	\$125.00	\$125.00	0.0%
Duluth	Duluth Athletics/Athletic Facilities Fee	Fall/Spring	6.0 - 999.99	Flat	\$84.00	\$84.00	0.0%
Duluth	International Student Support Services	Fall/Spring	0.05 - 999.99	Flat	\$152.00	\$152.00	0.0%
Duluth	International Student Support Services	Summer	0.05 - 999.99	Flat	\$76.00	\$76.00	0.0%
Duluth	International Student Academic Fee	Fall/spring	0.05 - 5.99	Flat	\$125.00	\$125.00	0.0%
Duluth	International Student Academic Fee	Fall/spring	6.00 - 999.99	Flat	\$250.00	\$250.00	0.0%
Duluth	International Student Academic Fee	Summer	0.05 - 2.99	Flat	\$62.50	\$62.50	0.0%
Duluth	International Student Academic Fee	Summer	3.00 - 5.99	Flat	\$125.00	\$125.00	0.0%
Duluth	International Student Academic Fee	Summer	6.00 - 999.99	Flat	\$250.00	\$250.00	0.0%

Morris

Morris	Application Fee - UMM Electronic	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Morris	Application Fee - UMM Paper	Fall/spring/summer	0.05 - 999.99	Flat	\$35.00	\$35.00	0.0%

University of Minnesota 2018-19 Tuition Plan: Miscellaneous Fees

Campus/College	Fee Name	Terms	Credit range	Rate type	2018 Amount	2019 Amount	Percent Change
Morris	Application Fee - UMM Global Student Teaching	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Morris	Placement Fee - UMM Global Student Teaching	Fall/spring/summer	0.05-999.99	Flat	\$300.00	\$300.00	0.0%
Morris	Confirmation/Orientation Fee - Freshmen - UMM	Fall/spring/summer	0.05 - 999.99	Flat	\$175.00	\$175.00	0.0%
Morris	Confirmation/Orientation Fee - Transfers - UMM	Fall/spring/summer	0.05 - 999.99	Flat	\$175.00	\$175.00	0.0%
Morris	New Student Orientation Fee	Fall	0.05-999.99	Flat		\$100.00	new
Morris	Credit by Exam (per credit)	Fall/spring/summer	0.05 - 999.99	PerCredit	\$50.00	\$50.00	0.0%
Morris	Installment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Morris	Late Payment	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Morris	NSF Check	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Morris	Stop Payment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00	\$10.00	0.0%
Morris	Late Registration - Week 1	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Morris	Late Registration - Week 2	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Morris	Late Registration - Week 3	Fall/spring	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Morris	Transcript Request	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Morris	Transcript Request - Priority National	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Morris	Transcript Request - Priority International	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Morris	U Card Replacement Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Morris	MN Education Job Fair Pre-Registration	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Morris	MN Education Job Fair On-Site Registration	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Morris	Rental of Musical Instrument	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Morris	Rental of Space/Purchase of Storage Container	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Morris	Chemistry Lab Equipment Breakage Fee (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$5.00 - \$150.00	\$5.00 - \$150.00	0.0%
Morris	UMM Orchestra Tour (location changes)	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Morris	GST 1-Week Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$150.00	\$150.00	0.0%
Morris	GST 2-Week Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$300.00	\$300.00	0.0%
Morris	GST 3-Week Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$450.00	\$450.00	0.0%
Morris	GST 4-Week Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$600.00	\$600.00	0.0%
Morris	GST 5-Week Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$750.00	\$750.00	0.0%
Morris	GST 6-Week Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$900.00	\$900.00	0.0%
Morris	Airfare Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00 - \$1600.00	\$100.00 - \$600.00	-62.5%
Morris	International Student Support Services	Fall/spring/summer	0.05 - 999.99	Flat	\$240.00	\$290.00	20.8%
Morris	National Student Exchange Program - UMM	Fall/spring/summer	0.05 - 999.99	Flat	\$230.00	\$230.00	0.0%
Morris	Nonaffiliated Study Abroad Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$200.00	\$500.00	150.0%
Morris	International Student Academic Fee	Fall/spring	0.05 - 5.99	Flat	\$125.00	\$125.00	0.0%
Morris	International Student Academic Fee	Fall/spring	6.00 - 999.99	Flat	\$250.00	\$250.00	0.0%
Morris	International Student Academic Fee	Summer	0.05 - 2.99	Flat	\$62.50	\$62.50	0.0%
Morris	International Student Academic Fee	Summer	3.00 - 5.99	Flat	\$125.00	\$125.00	0.0%
Morris	International Student Academic Fee	Summer	6.00 - 999.99	Flat	\$250.00	\$250.00	0.0%
Rochester							
Rochester	Application Fee Online UMR	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Rochester	Confirmation/Housing Deposit Fee - All Students - UMR (\$100 applied to rent)	Fall/spring/summer	0.05 - 999.99	Flat	\$125.00	\$50.00-\$125.00	0.0%
Rochester	Credit by Exam Fee UMR (per credit)	Fall/spring/summer	0.05 - 999.99	PerCredit	\$50.00	\$50.00	0.0%
Rochester	Transcript Request	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Rochester	Transcript Request - Priority National	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Rochester	Transcript Request - Priority International	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Rochester	U Card Replacement Fee UMR	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Rochester	UMR Laptop Non-return (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$50.00 - \$2,000.00	\$50.00 - \$2,000.00	0.0%
Rochester	Loss/Damage - UMR Student Housing (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$5.00 - \$1,000.00	\$5.00 - \$1,000.00	0.0%
Rochester	Semester Bus Pass - UMR (previously a range)	Fall/spring/summer	0.05 - 999.99	Variable	\$60.00 - \$100.00	\$80.00	-20.0%
Rochester	Capstone Program Background Check (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$25.00 - \$60.00	\$25.00 - \$60.00	0.0%
Rochester	National Student Exchange Program - UMR	Fall/spring/summer	0.05 - 999.99	Flat	\$200.00	\$200.00	0.0%
Rochester	BSHP Respiratory Care Program Track	Fall/spring/summer	0.05 - 999.99	Flat	\$802.00	\$802.00	0.0%
Rochester	BSHP Echocardiography Program Track	Fall/spring/summer	0.05 - 999.99	Flat	\$737.00	\$737.00	0.0%
Rochester	BSHP Sonography Program Track	Fall/spring/summer	0.05 - 999.99	Flat	\$635.00	\$635.00	0.0%
Rochester	BSHP Radiography Program Track	Fall/spring/summer	0.05 - 999.99	Flat	\$749.00	\$749.00	0.0%
Rochester	Math Placement Assessment	Fall/spring/summer	0.05 - 999.99	Flat		\$25.00	new
Rochester	GRE preparation	Fall/spring/summer	0.05 - 999.99	Flat		\$749.00	new
Rochester	PCAT preparation	Fall/spring/summer	0.05 - 999.99	Flat		\$899.00	new
Rochester	MCAT Preparation	Fall/spring/summer	0.05 - 999.99	Flat		\$1,499.00	new
Twin Cities							
Auxiliary Services	U Card Replacement Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Auxiliary Services	UMTC Transportation and Safety Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$24.00	\$25.00	4.2%

University of Minnesota 2018-19 Tuition Plan: Miscellaneous Fees

Campus/College	Fee Name	Terms	Credit range	Rate type	2018 Amount	2019 Amount	Percent Change
Carlson Schl of Mgmt	CSOM Application Fee - MBA - International	Fall/spring	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Carlson Schl of Mgmt	IBUS Application Fee - IBUS Study Abroad	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Carlson Schl of Mgmt	IBUS Application Fee - IBUS Self-Designated	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Carlson Schl of Mgmt	CSOM Confirmation Fee - Exec MBA	Fall/spring/summer	0.05 - 999.99	Flat	\$750.00	\$750.00	0.0%
Carlson Schl of Mgmt	CSOM Confirmation Fee - Online MBA	Fall/spring/summer	0.05 - 999.99	Flat		\$1,200.00	new
Carlson Schl of Mgmt	CSOM Deposit - Full Time MBA	Fall/spring/summer	0.05 - 999.99	Flat	\$1,500.00	\$1,500.00	0.0%
Carlson Schl of Mgmt	CSOM Deposit - HRIR	Fall/spring/summer	0.05 - 999.99	Flat	\$250.00	\$250.00	0.0%
Carlson Schl of Mgmt	CSOM Deposit - Part Time MBA	Fall/spring/summer	0.05 - 999.99	Flat	\$200.00	\$200.00	0.0%
Carlson Schl of Mgmt	CSOM Credit by Exam (pre credit)	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Carlson Schl of Mgmt	LeaderShape Participation Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Carlson Schl of Mgmt	Women in Business Membership Fee/Dues	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Carlson Schl of Mgmt	IBUS Cancellation Fee - Carlson Study Abroad Program	Fall/spring/summer	0.05 - 999.99	Flat	\$5,500.00	\$5,500.00	0.0%
Carlson Schl of Mgmt	IBUS - Romania Residency	Summer	0.05 - 999.99	Variable	1,400.00 - \$1,900.00	1,400.00 - \$1,900.00	0.0%
Carlson Schl of Mgmt	IBUS China Exec MBA - CHEMBA	Fall/spring/summer	0.05 - 999.99	Flat	\$9,178.00	\$9,840.00	7.2%
Carlson Schl of Mgmt	IBUS Vienna Executive MBA (VEMBA)	Fall/spring/summer	0.05 - 999.99	Flat	\$8,537.00	\$8,750.00	0.0%
Col of Continuing & Prof Studies	English Language Proficiency Testing	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Col of Continuing & Prof Studies	IBH/ADDC Background Check Fee	Fall/spring/summer	0.05 - 999.99	Flat		\$20.00	new
Col of Design	Studio Usage - DESGN	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Col of Design	Key Deposit - DESGN	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Col of Design	Locker Rental - DESGN	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Col of Design	Bobbin Case Replacement Fee - DESGN	Fall/spring/summer	0.05 - 999.99	Flat	\$38.00	\$57.00	50.0%
Col of Ed & Human Devel	Confirmation Fee - Master of Education Initial Licensure	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Col of Ed & Human Devel	OLPD Admin Licensure - Initial	Fall/spring/summer	0.05 - 999.99	Flat	\$550.00	\$550.00	0.0%
Col of Ed & Human Devel	OLPD Admin Licensure - Additional	Fall/spring/summer	0.05 - 999.99	Flat	\$275.00	\$275.00	0.0%
Col of Ed & Human Devel	Initial Teacher Licensure Ed TPA	Fall/spring	0.05 - 999.99	Flat	\$270.00	\$270.00	0.0%
Col of Ed & Human Devel	Failure to Return Technology Equipment - CEHD	Fall/spring/summer	0.05 - 999.99	Variable	\$5.00 - \$1,500.00	\$5.00 - \$1,500.00	0.0%
Col of Food, Ag & Nat Rsrc Sci	Dietetic Internship	Fall/spring	0.05 - 999.99	Flat	\$8,500.00	\$8,500.00	0.0%
Col of Liberal Arts	Credit by Exam (per credit)	Fall/spring/summer	0.05 - 999.99	PerCredit	\$50.00	\$50.00	0.0%
Col of Liberal Arts	Art- Regis Center Locker Rental (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$10.00 - \$50.00	\$10.00 - \$50.00	0.0%
Col of Liberal Arts	Art - Equipment Repair & Replacement	Fall/spring/summer	0.05 - 999.99	Variable	\$10.00 - \$3,500.00	\$10.00 - \$3,500.00	0.0%
Col of Liberal Arts	Art - Late Equipment	Fall/spring/summer	0.05 - 999.99	Variable	\$5.00 - \$25.00	\$5.00 - \$25.00	0.0%
Col of Liberal Arts	Marching Band - Instrument & Uniform Rental	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Col of Liberal Arts	Marching Band - Instrument & Uniform - Repairs over Allowance	Fall/spring/summer	0.05 - 999.99	Variable	\$2.00 - \$200.00	\$2.00 - \$200.00	0.0%
Col of Liberal Arts	Marching/Pep Band - Non-Uniform Apparel	Summer	0.05 - 999.99	Variable	\$2.00 - \$50.00	\$2.00 - \$50.00	0.0%
Col of Liberal Arts	Marching/Pep Band - Late Return Instrument/Uniform	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	Music - Locker Rental (range)	Fall/spring	0.05 - 999.99	Variable	\$25.00 - \$55.00	\$25.00 - \$55.00	0.0%
Col of Liberal Arts	Music - Locker Late Checkout & Cleaning	Fall/spring	0.05 - 999.99	Variable	\$15.00 - \$45.00	\$15.00 - \$45.00	0.0%
Col of Liberal Arts	Music - Practice Rm Rental (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$25.00 - \$255.00	\$25.00 - \$255.00	0.0%
Col of Liberal Arts	Music - Ultan Recital Hall Rental	Fall/spring/summer	0.05 - 999.99	Flat	\$35.00	\$35.00	0.0%
Col of Liberal Arts	Music - Instrument Rental	Fall/spring/summer	0.05 - 999.99	Variable	\$9.00 - \$140.00	\$9.00 - \$140.00	0.0%
Col of Liberal Arts	Music - Instrument Rental Late Return Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	Music - Lost Ensemble Music (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$25.00 - \$200.00	\$25.00 - \$200.00	0.0%
Col of Liberal Arts	Music - Lost/late Keycard	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00 - \$50.00	\$20.00 - \$50.00	0.0%
Col of Liberal Arts	Music - Performance duplication (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$10.00 - \$12.00	\$10.00 - \$12.00	0.0%
Col of Liberal Arts	Music - Recital Fee	Fall/spring/summer	0.05 - 999.99	Variable	\$35.00 - \$140.00	\$35.00 - \$140.00	0.0%
Col of Liberal Arts	Music - Choir Apparel Fee (range)	Fall/spring/summer	0.05 - 999.99	Flat	\$9.00 - \$65.00	\$9.00 - \$65.00	0.0%
Col of Liberal Arts	Music - Application/Admission Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$45.00	\$45.00	0.0%
Col of Liberal Arts	Key Deposit - English	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Col of Liberal Arts	Key Deposit - Anthropology	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Col of Liberal Arts	Key Deposit Statistics	Fall/spring/summer	0.05 - 999.99	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	ACTFL Exam (range)	Fall/spring/summer	0.05 - 999.99	Variable	\$30.00 - \$200.00	\$30.00 - \$200.00	0.0%
Col of Liberal Arts	Individual Language Assessment (ILA)/ LPE Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Col of Liberal Arts	Language Proficiency Exam - Screening	Fall/spring/summer	0.1 - 999.0	Flat	\$25.00	\$25.00	0.0%
Col of Liberal Arts	CLA - OIT Late Equipment	Fall/spring/summer	0.05 - 999.99	Variable	\$5.00 - \$25.00	\$5.00 - \$25.00	0.0%
Col of Pharmacy	PharmD Application	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Col of Pharmacy	Confirmation Deposit Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Col of Sci & Engineering	Confirmation Deposit - MOT	Fall/spring/summer	0.05 - 999.99	Flat	\$2,000.00	\$2,000.00	0.0%
Col of Sci & Engineering	Confirmation Deposit - MSST	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Col of Sci & Engineering	Confirmation Deposit - MDI	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%

University of Minnesota 2018-19 Tuition Plan: Miscellaneous Fees

Campus/College	Fee Name	Terms	Credit range	Rate type	2018 Amount	2019 Amount	Percent Change
Col of Sci & Engineering	CEGE Deposit - Clicker	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Col of Sci & Engineering	CEGE Locker Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Col of Sci & Engineering	Background Check-MSST	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Col of Sci & Engineering	Late Capstone - MOT	Fall/spring/summer	0.05 - 999.99	Flat	\$1,000.00	\$1,000.00	0.0%
Col of Sci & Engineering	Late Capstone - MDI	Fall/spring/summer	0.05 - 999.99	Flat	\$1,000.00	\$1,000.00	0.0%
Col of Sci & Engineering	Late Capstone - MSST	Fall/spring/summer	0.05 - 999.99	Flat	\$1,000.00	\$1,000.00	0.0%
Col of Sci & Engineering	Program Fee - MOT Year 1	Fall/spring	0.05 - 999.99	Flat	\$1,700.00	\$1,750.00	2.9%
Col of Sci & Engineering	Program Fee - MOT Year 2	Fall/spring	0.05 - 999.99	Flat	\$1,700.00	\$1,700.00	0.0%
Col of Sci & Engineering	CSE Anderson Labs Materials Fee	Fall/spring/summer	0.05 - 999.99	Flat		\$5.00	new
Col of Veterinary Med	Application Fee - DVM Program	Fall/spring/summer	0.05 - 999.99	Flat	\$85.00	\$85.00	0.0%
Col of Veterinary Med	Confirmation Fee - DVM Program	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Executive VP & Provost	Application Fee - TC Undergrad	Fall/spring	0.05 - 999.99	Flat	\$55.00	\$55.00	0.0%
Executive VP & Provost	Confirmation/Orientation Fee - TC Freshman	Fall/spring	0.05 - 999.99	Flat	\$280.00	\$280.00	0.0%
Executive VP & Provost	Confirmation/Orientation Fee - TC Transfer	Fall/spring/summer	0.05 - 999.99	Flat	\$95.00	\$95.00	0.0%
Executive VP & Provost	Installment/Rebilling Fee	Fall/spring	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Executive VP & Provost	Late Payment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Executive VP & Provost	Returned Payment Fee (NSF)	Fall/spring/summer	0.05 - 999.99	Flat	\$20.00	\$20.00	0.0%
Executive VP & Provost	Stop Payment Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00	\$10.00	0.0%
Executive VP & Provost	Late Registration - Week 1	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Executive VP & Provost	Late Registration - Week 2	Fall/spring	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Executive VP & Provost	Late Registration - Week 3	Fall/spring	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Executive VP & Provost	Transcript Request - TC	Fall/spring/summer	0.05 - 999.99	Flat	\$15.00	\$15.00	0.0%
Executive VP & Provost	Transcript Request - TC Priority Natl	Fall/spring/summer	0.05 - 999.99	Flat	\$30.00	\$30.00	0.0%
Executive VP & Provost	Transcript Request - TC Priority Intl	Fall/spring/summer	0.05 - 999.99	Flat	\$40.00	\$40.00	0.0%
Executive VP & Provost	International Student Academic Fee	Fall/spring	0.05 - 5.99	Flat	\$125.00	\$125.00	0.0%
Executive VP & Provost	International Student Academic Fee	Fall/spring	6.00 - 999.99	Flat	\$250.00	\$250.00	0.0%
Executive VP & Provost	International Student Academic Fee	Summer	0.05 - 2.99	Flat	\$62.50	\$62.50	0.0%
Executive VP & Provost	International Student Academic Fee	Summer	3.00 - 5.99	Flat	\$125.00	\$125.00	0.0%
Executive VP & Provost	International Student Academic Fee	Summer	6.00 - 999.99	Flat	\$250.00	\$250.00	0.0%
Executive VP & Provost	HECUA - Administrative Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$225.00	\$225.00	0.0%
Executive VP & Provost	National Student Exchange Orientation	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Executive VP & Provost	National Student Exchange Program	Fall/spring/summer	0.05 - 999.99	Flat	\$225.00	\$225.00	0.0%
Global Prog & Strategy All	MN Semester Study Abroad Confirmation Deposit	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Global Prog & Strategy All	MN Semester Study Abroad	Fall/spring	0.05 - 999.99	Flat	\$11,205.00	\$11,765.00	5.0%
Global Prog & Strategy All	MN Semester Study Abroad	Summer	0.05 - 999.99	Flat	\$6,510.00	\$6,970.00	7.1%
Global Prog & Strategy All	International Sponsored Student Fee	Fall/spring	0.05 - 999.99	Flat	\$300.00	\$300.00	0.0%
Global Prog & Strategy All	International Sponsored Student Fee	Summer	0.05 - 999.99	Flat	\$150.00	\$150.00	0.0%
Global Prog & Strategy All	International Student Support Services	Fall/spring	0.05 - 999.99	Flat	\$165.00	\$165.00	0.0%
Global Prog & Strategy All	International Student Support Services	Summer	0.05 - 999.99	Flat	\$80.00	\$80.00	0.0%
Global Prog & Strategy All	International Student Aid	Fall/spring	0.05 - 999.99	Flat	\$14.00	\$14.00	0.0%
Global Prog & Strategy All	International Student Aid	Summer	0.05 - 999.99	Flat	\$8.00	\$8.00	0.0%
Graduate School	Application Fee - GRAD - Re-Admission/Change of Status	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Graduate School	Application Fee - GRAD (domestic)	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Graduate School	Application Fee - GRAD (International)	Fall/spring/summer	0.05 - 999.99	Flat	\$95.00	\$95.00	0.0%
Health Sciences	Application Processing Fee - Occ Therapy/Clinical Lab Sci	Fall/spring/summer	0.05 - 999.99	Flat	\$50.00	\$50.00	0.0%
Health Sciences	Admission Confirmation Fee - Occupational Therapy Program	Fall/spring/summer	0.05 - 999.99	Flat	\$250.00	\$250.00	0.0%
Health Sciences	CSPH Health Coaching	Fall/spring/summer	0.05 - 999.99	Flat	\$300.00	\$300.00	0.0%
Health Sciences	CSH Hawaii Deposit	Fall/spring	0.05 - 999.99	Variable	\$100.00 - \$600.00	\$100.00 - \$600.00	0.0%
Health Sciences	The Medical Laboratory Sciences Equipment Loss/Damage Fee	Fall/spring/summer	0.05 - 999.99	Variable	\$50.00 - \$1,000.00	\$50.00 - \$1,000.00	0.0%
Humphrey Schl of Public Affr	International Fellow Orientation/First Year	Fall/spring/summer	0.05 - 999.99	Flat	\$1,000.00	\$1,000.00	0.0%
Law School	Application - LAW	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Law School	Application - LLM - Law School	Fall/spring/summer	0.05 - 999.99	Flat	\$70.00	\$70.00	0.0%
Law School	Confirmation - LAW	Fall/spring/summer	0.05 - 999.99	Flat	\$750.00	\$750.00	0.0%
Law School	Confirmation - LLM	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Law School	Transcript - Law	Fall/spring/summer	0.05 - 999.99	Flat	\$12.00	\$12.00	0.0%
Law School	Locker Rental - Law	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00	\$10.00	0.0%
Medical School	Application Fee - MED (Duluth)	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Medical School	Application Fee - MED (Twin Cities)	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%

University of Minnesota 2018-19 Tuition Plan: Miscellaneous Fees

Campus/College	Fee Name	Terms	Credit range	Rate type	2018 Amount	2019 Amount	Percent Change
Medical School	Confirmation Fee - MED - Duluth	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$110.00	10.0%
Medical School	Confirmation Fee - MED - TC	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$110.00	10.0%
Medical School	Confirmation Fee - MED - Mortuary Science	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$100.00	0.0%
Schl of Dentistry	Application - DENT - DDS	Fall/spring/summer	0.05 - 999.99	Flat	\$85.00	\$85.00	0.0%
Schl of Dentistry	Application - DENT - Dental Therapy	Fall/spring/summer	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Schl of Dentistry	Application - DENT - Endodontics	Fall/spring/summer	0.05 - 999.99	Flat	\$55.00	\$55.00	0.0%
Schl of Dentistry	Application - DENT - Endodontics (International)	Fall/spring/summer	0.05 - 999.99	Flat	\$65.00	\$65.00	0.0%
Schl of Dentistry	Application - DENT - Orthodontics (Domestic)	Fall/spring/summer	0.05 - 999.99	Flat	\$100.00	\$125.00	25.0%
Schl of Dentistry	Application - DENT - Orthodontics (International)	Fall/spring/summer	0.05 - 999.99	Flat	\$125.00	\$150.00	20.0%
Schl of Dentistry	Application - DENT - PASS	Fall/spring/summer	0.05 - 999.99	Flat	\$150.00	\$150.00	0.0%
Schl of Dentistry	Application - DENT - Periodontology (Domestic)	Fall/spring/summer	0.05 - 999.99	Flat	\$65.00	\$100.00	53.8%
Schl of Dentistry	Application - DENT - Periodontology	Fall/spring/summer	0.05 - 999.99	Flat	\$70.00	\$125.00	78.6%
Schl of Dentistry	Application - DENT - Prosthodontics (Domestic)	Fall/spring/summer	0.05 - 999.99	Flat	\$60.00	\$60.00	0.0%
Schl of Dentistry	Application - DENT - Prosthodontics	Fall/spring/summer	0.05 - 999.99	Flat	\$65.00	\$70.00	7.7%
Schl of Dentistry	Confirmation Fee - DENT - DDS	Fall/spring/summer	0.05 - 999.99	Flat	\$1,500.00	\$1,500.00	0.0%
Schl of Dentistry	Confirmation Fee - DENT - Dental Hygiene	Fall/spring/summer	0.05 - 999.99	Flat	\$150.00	\$15.00	-90.0%
Schl of Dentistry	Confirmation Fee - DENT - Dental Therapy	Fall/spring/summer	0.05 - 999.99	Flat	\$1,000.00	\$1,000.00	0.0%
Schl of Dentistry	Confirmation Fee - DENT - Endontic	Fall/spring/summer	0.05 - 999.99	Flat	\$2,000.00	\$2,000.00	0.0%
Schl of Dentistry	Confirmation Fee - DENT - PASS	Fall/spring/summer	0.05 - 999.99	Flat	\$25,000.00	\$5,000.00	-80.0%
Schl of Dentistry	Transfer Evaluation - DENT - DDS	Fall/spring/summer	0.05 - 999.99	Flat	\$1,500.00	\$1,500.00	0.0%
Schl of Dentistry	Summer Instrument Usage/Materials - Undergrad DT, Dental Therapy- YR1 & YR2	Summer	0.05 - 999.99	Flat	\$1,062.00	\$1,062.00	0.0%
Schl of Dentistry	Instrument Usage/Material - Dental Hygiene	Fall/spring	0.05 - 999.99	Flat	\$861.00	\$861.00	0.0%
Schl of Dentistry	Instrument Usage/Material - Dental Hygiene	Summer	0.05 - 999.99	Flat	\$517.00	\$517.00	0.0%
Schl of Dentistry	Instrument Usage/Material - Dental Therapy -	Fall/spring	0.05 - 999.99	Flat	\$2,137.00	\$2,137.00	0.0%
Schl of Dentistry	Instrument Usage/Material - Dental Therapy -	Summer	0.05 - 999.99	Flat	\$1,062.00	\$1,062.00	0.0%
Schl of Dentistry	Instrument Usage/Materials - DDS1,2,3,4,5,PASS 3,4, DT undergrad YR 2 & YR 3	Fall/spring	0.05 - 999.99	Flat	\$2,137.00	\$2,137.00	0.0%
Schl of Dentistry	Instrument Usage/Materials - Endo(Grad & Certificate)	Fall/spring/summer	0.05 - 999.99	Flat	\$1,424.00	\$1,424.00	0.0%
Schl of Dentistry	Instrument Usage/Materials - Peds(Grad & Certificate)	Fall/spring/summer	0.05 - 999.99	Flat	\$858.00	\$858.00	0.0%
Schl of Dentistry	Instrument Usage/Materials - Perio(Grad & Certificate)	Fall/spring/summer	0.05 - 999.99	Flat	\$636.00	\$636.00	0.0%
Schl of Dentistry	Instrument Usage/Materials - Prosth(Grad & Certificate)	Fall/spring/summer	0.05 - 999.99	Flat	\$1,028.00	\$1,028.00	0.0%
Schl of Dentistry	Instrument Usage/Materials - TMJ(Grad & Certificate)	Fall/spring/summer	0.05 - 999.99	Flat	\$525.00	\$525.00	0.0%
Schl of Dentistry	Overgarments - Oral Surgery (Grad and	Fall/spring/summer	0.05 - 999.99	Flat	\$68.00	\$68.00	0.0%
Schl of Dentistry	Overgarments - Ortho (Grad and Certificate)	Fall/spring/summer	0.05 - 999.99	Flat	\$102.00	\$102.00	0.0%
Schl of Dentistry	Summer Instrument Usage/Materials -	Summer	0.05 - 999.99	Flat	\$1,062.00	\$1,062.00	0.0%
Schl of Dentistry	Residency Tranfer Fee-Dental Res (range)	Fall/spring/summer	0.05 - 999.99	Flat	\$2,800 - \$13,000	\$2,800 - \$13,000	0.0%
Schl of Nursing	Confirmation - NURSG - MN, PhD, DNP	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Schl of Nursing	Confirmation - NURSG - Baccalaureate	Fall/spring/summer	0.05 - 999.99	Flat	\$500.00	\$500.00	0.0%
Schl of Nursing	Nursing BSN Testing NCLEX-RN and module	Fall/spring	0.05 - 999.99	Flat	\$75.00	\$75.00	0.0%
Schl of Nursing	Lab, Simulation & Practicum - MN & DNP	Fall/spring/summer	0.05 - 999.99	Flat	\$700.00	\$700.00	0.0%
Schl of Nursing	Lab, Simulation & Practicum - BSN	Fall/spring	0.05 - 999.99	Flat	\$700.00	\$700.00	0.0%
Schl of Nursing	Nurse Anesthesia Program	Fall/spring/summer	0.05 - 999.99	Flat	\$457.00	\$457.00	0.0%
Schl of Public Health	SPH Admission Deposit	Fall/spring/summer	0.05 - 999.99	Flat	\$250.00	\$250.00	0.0%
Schl of Public Health	ASU Program Fee	Fall/spring/summer	0.05 - 999.99	Flat	\$337.00	\$337.00	0.0%
Student Affairs	Career Assessments (range)	Fall/spring/summer	0.05 - 999.99	Flat	\$10.00 - \$30.00	\$10.00 - \$34.00	13.3%
Student Affairs	Dental Insurance - TC - Advanced Dental Care	Fall/spring	0.05 - 999.99	Flat	\$138.00	\$163.00	18.1%
Student Affairs	Dental Insurance - TC - Voluntary Student Dental	Fall/spring	0.05 - 999.99	Flat	\$228.00	\$248.00	8.8%
Student Affairs	Dental Insurance - UMC - Advanced Dental Care	Fall/spring	0.05 - 999.99	Flat	\$138.00	\$163.00	18.1%
Student Affairs	Dental Insurance - UMC - Voluntary Student	Fall/spring	0.05 - 999.99	Flat	\$228.00	\$248.00	8.8%
Student Affairs	Dental Insurance - UMD - Advanced Dental Care	Fall/spring	0.05 - 999.99	Flat	\$138.00	\$163.00	18.1%
Student Affairs	Dental Insurance - UMD - Voluntary Student	Fall/spring	0.05 - 999.99	Flat	\$228.00	\$248.00	8.8%
Student Affairs	Dental Insurance - UMM - Advanced Dental Care	Fall/spring	0.05 - 999.99	Flat	\$138.00	\$163.00	18.1%
Student Affairs	Dental Insurance - UMM - Voluntary Student	Fall/spring	0.05 - 999.99	Flat	\$228.00	\$248.00	8.8%
Student Affairs	Health Plan - TC	Fall/spring	6.0 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - TC	Summer	3.0 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - TC - AHC	Fall/spring	0.05 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - TC - AHC	Summer	0.05 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - TC - Dental Res/Fellow	Fall/spring	0.05 - 999.99	Flat	\$202.70	\$228.75	12.9%
Student Affairs	Health Plan - TC - Dental Res/Fellow	Summer	0.05 - 999.99	Flat	\$81.08	\$91.50	12.9%

University of Minnesota 2018-19 Tuition Plan: Miscellaneous Fees

Campus/College	Fee Name	Terms	Credit range	Rate type	2018 Amount	2019 Amount	Percent Change
Student Affairs	Health Plan - TC - GA	Fall/spring	0.05 - 999.99	Flat	\$121.38	\$131.10	8.0%
Student Affairs	Health Plan - TC - Group Extended Coverage	Fall/spring/summer	0.05 - 5.99	Flat	\$136.43	\$139.16	2.0%
Student Affairs	Health Plan - TC -International Students	Fall/spring	0.05 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - TC -International Students	Summer	0.05 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMC	Fall/spring	6.0 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMC	Summer	3.0 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMC - International Students	Fall/spring	0.05 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMC - International Students	Summer	0.05 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMD	Fall/spring	6.0 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMD	Summer	3.0 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMD - AHC	Fall/spring	0.05 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMD - AHC	Summer	0.05 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMD - Graduate Assistant	Fall/spring/summer	0.05 - 999.99	Flat	\$121.38	\$131.10	8.0%
Student Affairs	Health Plan - UMD - International Students	Fall/spring	0.05 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMD - International Students	Summer	0.05 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMM	Fall/spring	6.0 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMM	Summer	3.0 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Health Plan - UMM - International Students	Fall/spring	0.05 - 999.99	Flat	\$1,050.00	\$1,116.00	6.3%
Student Affairs	Health Plan - UMM - International Students	Summer	0.05 - 999.99	Flat	\$575.00	\$612.00	6.4%
Student Affairs	Long-Term Disability - TC	Fall/spring	0.05 - 999.99	Flat	\$43.50	\$43.50	0.0%
Student Affairs	Long-Term Disability - TC -DENT	Fall/spring	0.05 - 999.99	Flat	\$51.05	\$51.05	0.0%
Student Affairs	Long-Term Disability - TC -DENT	Summer	0.05 - 999.99	Flat	\$20.42	\$20.42	0.0%
Student Affairs	Long-Term Disability - UMD - AHC	Fall/spring	0.05 - 999.99	Flat	\$43.50	\$43.50	0.0%
University Finance	Capital Enhancement Fee for Student Life	Fall/spring	6.0 - 999.99	Flat	\$75.00	\$75.00	0.0%
University Finance	Stadium Fee	Fall/spring	6.0 - 999.99	Flat	\$6.00	\$6.00	0.0%

**Attachment 10:
University of Minnesota 2018-19 Tuition Plan: Academic Fees**

Campus/College	Fee Name	Terms	Credit range	2018 Amount	2019 Amount	Percent Change
<u>Crookston</u>						
Crookston	Campus Fee - UMC - Technology Access	Fall/spring	0.05 - 999.99	\$250.00	\$250.00	0.00%
Crookston	Durable Goods - Computer/Notebook	Fall/spring	6.0 - 999.99	\$250.00	\$250.00	0.00%
<u>Duluth</u>						
Duluth	Collegiate Fee - UMD - CEHSP	Fall/spring	0.05 - 5.99	\$124.00	\$126.00	1.61%
Duluth	Collegiate Fee - UMD - CEHSP	Fall/spring	6.0 - 999.99	\$248.00	\$252.00	1.61%
Duluth	Collegiate Fee - UMD - CEHSP	Summer	0.05 - 2.99	\$62.00	\$63.00	1.61%
Duluth	Collegiate Fee - UMD - CEHSP	Summer	3.0 - 999.99	\$124.00	\$126.00	1.61%
Duluth	Collegiate Fee - UMD - CLA	Fall/spring	0.05 - 5.99	\$141.00	\$143.00	1.42%
Duluth	Collegiate Fee - UMD - CLA	Fall/spring	6.0 - 999.99	\$282.00	\$286.00	1.42%
Duluth	Collegiate Fee - UMD - CLA	Summer	0.05 - 2.99	\$70.50	\$71.50	1.42%
Duluth	Collegiate Fee - UMD - CLA	Summer	3.0 - 999.99	\$141.00	\$143.00	1.42%
Duluth	Collegiate Fee - UMD - LSBE	Fall/spring	0.05 - 5.99	\$111.50	\$113.50	1.79%
Duluth	Collegiate Fee - UMD - LSBE	Fall/spring	6.0 - 999.99	\$223.00	\$227.00	1.79%
Duluth	Collegiate Fee - UMD - LSBE	Summer	0.05 - 2.99	\$55.75	\$56.75	1.79%
Duluth	Collegiate Fee - UMD - LSBE	Summer	3.0 - 999.99	\$111.50	\$113.50	1.79%
Duluth	Collegiate Fee - UMD - SCSE	Fall/spring	0.05 - 5.99	\$138.00	\$141.00	2.17%
Duluth	Collegiate Fee - UMD - SCSE	Fall/spring	6.0 - 999.99	\$276.00	\$282.00	2.17%
Duluth	Collegiate Fee - UMD - SCSE	Summer	0.05 - 2.99	\$69.00	\$70.50	2.17%
Duluth	Collegiate Fee - UMD - SCSE	Summer	3.0 - 999.99	\$138.00	\$141.00	2.17%
Duluth	Collegiate Fee - UMD - SFA	Fall/spring	0.05 - 5.99	\$186.50	\$188.50	1.07%
Duluth	Collegiate Fee - UMD - SFA	Fall/spring	6.0 - 999.99	\$373.00	\$377.00	1.07%
Duluth	Collegiate Fee - UMD - SFA	Summer	0.05 - 2.99	\$93.25	\$94.25	1.07%
Duluth	Collegiate Fee - UMD - SFA	Summer	3.0 - 999.99	\$186.50	\$188.50	1.07%
Duluth	Collegiate Fee - UMD - UStu	Fall/spring	0.05 - 5.99	\$84.00	\$86.00	2.38%
Duluth	Collegiate Fee - UMD - UStu	Fall/spring	6.0 - 999.99	\$168.00	\$172.00	2.38%
Duluth	Collegiate Fee - UMD - UStu	Summer	0.05 - 2.99	\$42.00	\$43.00	2.38%
Duluth	Collegiate Fee - UMD - UStu	Summer	3.0 - 999.99	\$84.00	\$86.00	2.38%
<u>Morris</u>						
Morris	Campus Fee - UMM	Fall/spring	0.05 - 5.99	\$54.00	\$75.00	38.89%
Morris	Campus Fee - UMM	Fall/spring	6.0 - 999.99	\$108.00	\$150.00	38.89%
Morris	Campus Fee - UMM	Summer	0.05 - 999.99	\$54.00	\$75.00	38.89%
<u>Rochester</u>						
Rochester	Campus Fee - UMR	Fall/spring/summer	0.05 - 5.99	\$75.00	\$75.00	0.00%
Rochester	Campus Fee - UMR	Fall/spring/summer	6.0 - 999.99	\$150.00	\$150.00	0.00%
Rochester	Durable Goods - Laptop Program UMR	Fall/spring	0.5 - 999.99	\$350.00	\$350.00	0.00%
<u>Twin Cities</u>						
Academic Health Center	Collegiate Fee - Occupational Therapy	Fall/spring/summer	0.05 - 5.99	\$92.50	\$92.50	0.00%
Academic Health Center	Collegiate Fee - Occupational Therapy	Fall/spring/summer	6.0 - 999.99	\$185.00	\$185.00	0.00%
Carlson Schl of Mgmt	CSOM Collegiate Fee	Fall/spring	0.05 - 8.99	\$290.00	\$290.00	0.00%
Carlson Schl of Mgmt	CSOM Collegiate Fee	Fall/spring	9.0 - 999.99	\$580.00	\$580.00	0.00%
Carlson Schl of Mgmt	CSOM Collegiate Fee	Summer	0.05 - 5.99	\$145.00	\$145.00	0.00%
Carlson Schl of Mgmt	CSOM Collegiate Fee	Summer	6.0 - 999.99	\$290.00	\$290.00	0.00%
Col of Biological Sci	Collegiate Fee - CBS	Fall/spring	3.0 - 5.99	\$115.00	\$115.00	0.00%
Col of Biological Sci	Collegiate Fee - CBS	Fall/spring	6.0 - 999.99	\$230.00	\$230.00	0.00%
Col of Biological Sci	Collegiate Fee - CBS	Summer	3.0 - 999.99	\$115.00	\$115.00	0.00%
Col of Continuing & Prof Studies	Collegiate Fee - CCAPS	Fall/spring	0.05 - 5.99	\$75.00	\$75.00	0.00%
Col of Continuing & Prof Studies	Collegiate Fee - CCAPS	Fall/spring	6.0 - 999.99	\$150.00	\$150.00	0.00%
Col of Continuing & Prof Studies	Collegiate Fee - CCAPS	Summer	0.05 - 5.99	\$37.50	\$37.50	0.00%
Col of Continuing & Prof Studies	Collegiate Fee - CCAPS	Summer	6.0 - 999.99	\$75.00	\$75.00	0.00%
Col of Design	Collegiate Fee - DESGN	Fall/spring	0.05 - 5.99	\$175.00	\$175.00	0.00%
Col of Design	Collegiate Fee - DESGN	Fall/spring	6.0 - 999.99	\$350.00	\$350.00	0.00%
Col of Design	Collegiate Fee - DESGN	Summer	0.05 - 5.99	\$87.50	\$87.50	0.00%
Col of Design	Collegiate Fee - DESGN	Summer	6.0 - 999.99	\$175.00	\$175.00	0.00%

**Attachment 10:
University of Minnesota 2018-19 Tuition Plan: Academic Fees**

Campus/College	Fee Name	Terms	Credit range	2018 Amount	2019 Amount	Percent Change
Col of Ed & Human Devel	Collegiate Fee - CEHD	Fall/spring/summer	1.0 - 5.99	\$95.00	\$95.00	0.00%
Col of Ed & Human Devel	Collegiate Fee - CEHD	Fall/spring/summer	6.0 - 999.99	\$190.00	\$190.00	0.00%
Col of Food, Ag & Nat Rsrc Sci	Collegiate Fee - CFANS	Fall/spring	0.05 - 5.99	\$110.00	\$110.00	0.00%
Col of Food, Ag & Nat Rsrc Sci	Collegiate Fee - CFANS	Fall/spring	6.0 - 999.99	\$220.00	\$220.00	0.00%
Col of Food, Ag & Nat Rsrc Sci	Collegiate Fee - CFANS	Summer	0.05 - 2.99	\$55.00	\$55.00	0.00%
Col of Food, Ag & Nat Rsrc Sci	Collegiate Fee - CFANS	Summer	3.0 - 999.99	\$110.00	\$110.00	0.00%
Col of Liberal Arts	Collegiate Fee - CLA	Fall/spring/summer	0.05 - 5.99	\$100.00	\$100.00	0.00%
Col of Liberal Arts	Collegiate Fee - CLA	Fall/spring/summer	6.0 - 999.99	\$200.00	\$200.00	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - Grad Prog Term Fee	Fall/spring	0.05 - 5.99	\$105.00	\$105.00	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - Grad Prog Term Fee	Fall/spring	6.0 - 999.99	\$210.00	\$210.00	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - Grad Prog Term Fee	Summer	0.05 - 5.99	\$52.50	\$52.50	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - Grad Prog Term Fee	Summer	6.0 - 999.99	\$105.00	\$105.00	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - PharmD - TC	Fall/spring	0.05 - 999.99	\$425.00	\$425.00	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - PharmD - TC	Summer	0.05 - 999.99	\$212.50	\$212.50	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - PharmD - UMD	Fall/spring	0.05 - 999.99	\$425.00	\$425.00	0.00%
Col of Pharmacy	Collegiate Fee - PHARM - PharmD - UMD	Summer	0.05 - 999.99	\$212.50	\$212.50	0.00%
Col of Sci & Engineering	Collegiate Fee - CSENG	Fall/spring	0.05 - 5.99	\$165.00	\$165.00	0.00%
Col of Sci & Engineering	Collegiate Fee - CSENG	Fall/spring	6.0 - 999.99	\$330.00	\$330.00	0.00%
Col of Sci & Engineering	Collegiate Fee - CSENG	Summer	0.05 - 2.99	\$82.50	\$82.50	0.00%
Col of Sci & Engineering	Collegiate Fee - CSENG	Summer	3.0 - 999.99	\$165.00	\$165.00	0.00%
Col of Veterinary Med	Collegiate Fee - VETMD	Fall/spring/summer	2.0 - 999.99	\$525.00	\$525.00	0.00%
Humphrey Schl of Public Affr	Collegiate Fee - HHH	Fall/spring	0.05 - 5.99	\$125.00	\$125.00	0.00%
Humphrey Schl of Public Affr	Collegiate Fee - HHH	Fall/spring	6.0 - 999.99	\$250.00	\$250.00	0.00%
Humphrey Schl of Public Affr	Collegiate Fee - HHH	Summer	0.05 - 2.99	\$37.50	\$37.50	0.00%
Humphrey Schl of Public Affr	Collegiate Fee - HHH	Summer	3.0 - 999.99	\$50.00	\$50.00	0.00%
Law School	Collegiate Fee - LAW	Fall/spring	0.05 - 5.99	\$237.50	\$237.50	0.00%
Law School	Collegiate Fee - LAW	Fall/spring	6.0 - 999.99	\$475.00	\$475.00	0.00%
Law School	Collegiate Fee - LAW	Summer	0.05 - 999.99	\$180.00	\$180.00	0.00%
Medical School	Collegiate Fee - MED - Mortuary Science Program	Fall/spring/summer	0.05 - 999.99	\$50.00	\$50.00	0.00%
Medical School	Collegiate Fee - MED - Duluth - Medical Students	Fall/spring	0.05 - 999.99	\$175.00	\$175.00	0.00%
Medical School	Collegiate Fee - MED - TC Medical Students	Fall/spring	0.05 - 999.99	\$175.00	\$175.00	0.00%
Schl of Dentistry	Collegiate Fee - DENT	Fall/spring/summer	0.05 - 999.99	\$207.00	\$207.00	0.00%
Schl of Dentistry	Interactive Audio Tools	Fall/spring	0.05 - 999.99	\$32.00	\$32.00	0.00%
Schl of Dentistry	Durable Goods - CD-ROM -Dent OA Teeth	Fall/spring	0.05 - 999.99	\$25.00	\$25.00	0.00%
Schl of Dentistry	Durable Goods - Oper/Pros Typodont-PASS	Summer	0.05 - 999.99	\$245.00	\$245.00	0.00%
Schl of Nursing	Collegiate Fee - NURSG	Fall/spring/summer	0.05 - 999.99	\$210.00	\$210.00	0.00%
Schl of Public Health	Collegiate Fee - PUBHL	Fall/spring	0.05 - 5.99	\$110.00	\$110.00	0.00%
Schl of Public Health	Collegiate Fee - PUBHL	Fall/spring	6.0 - 999.99	\$145.00	\$145.00	0.00%
Schl of Public Health	Collegiate Fee - PUBHL	Summer	0.05 - 5.99	\$55.00	\$55.00	0.00%
Schl of Public Health	Collegiate Fee - PUBHL	Summer	6.0 - 999.99	\$75.00	\$75.00	0.00%

University of Minnesota 2018-19 Tuition Plan: Student Services Fees


UNIVERSITY OF MINNESOTA

Office of the Executive Vice President and Provost

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April 18, 2018

To: President Eric W. Kaler
 Brian Burnett, Senior Vice President for Finance and Operations

From: Karen Hanson, Executive Vice President and Provost 

Re: Student Services Fees Recommendations for 2018-19

Attached are the 2018-19 Student Services Fees recommendations for the University of Minnesota campuses. Each of the five campuses has its own autonomous review and recommendation process, and each is governed by a student-majority committee appointed by the student association on that campus. Each campus Student Services Fees committee then forwards its recommendations to the appropriate chancellor or vice provost, who in turn reviews and comments on these recommendations and then 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 2018-19 Student Services Fees for each campus are as follows:

Campus	2017-18 Semester Fee	2018-19 Semester Fee	Percentage Increase
UMC	266.25	269.44	1.20%
UMD	300.21	306.25	2.00%
UMM	420.00	435.50	3.69%
UMR	168.00	168.00	0.00%
UMTC	436.60	443.00	1.47%

The details of the Student Services Fees recommendations submitted by each campus are attached. The student services fees recommendation for the University of Minnesota Crookston has increased by 1.2%, primarily due to an increase in the Student Center Budget and the Crookston Student Association. The student services fees recommendation for the University of Minnesota Duluth has increased by 2%, to provide increased funding for capital projects associated with SSF-funded areas that continue to need attention, repair and replacement. The student services fees recommendation for the University of Minnesota Morris has increased by 3.69%, with the largest increases going to the Office of Community Engagement and the Intramurals and Recreation program to support new programs and initiatives to enhance the Morris student experience. Student services fees at the University of Minnesota Rochester will remain the same, with no increase. The student services fees proposed for the University of Minnesota Twin Cities is an increase of 1.47%, showing the committee's efforts to keep increases as low as possible while still providing for a wide variety of programs and services for student groups and campus health and wellness.

I want to take this opportunity to thank the Fees Committee members on each campus for their dedication and service on this very important and demanding project. There is a big responsibility, one affecting nearly all students at the University, and we appreciate the commitment of the committee members to recommending fair and equitable fees that will best serve our student body.

University of Minnesota 2018-19 Tuition Plan: Student Services Fees

**University of Minnesota Student Service Fee Summary - FY18 Actual, FY19 Proposed
Mandatory Student Fees per Semester (Fall & Spring) by Campus**

[135A.0434] Mandatory Student Activity Fees Referendum limits student activity fee increases to 2% or less unless approved by a majority student vote.

Excluded from Statute:

- Academic
- Administrative
- Health Service
- Debt Obligations

	UMC			UMD			UMM			UMR			UMTC		
	FY18	FY19	FY18-19 % Δ	FY18	FY19	FY18-19 % Δ	FY18	FY19	FY18-19 % Δ	FY18	FY19	FY18-19 % Δ	FY18	FY19	FY18-19 % Δ
FEE TOTALS: (TC Undergrad)	\$266.25	\$269.44	1.2%	\$399.21	\$405.75	1.6%	\$420.00	\$435.50	3.7%	\$168.00	\$168.00	0.0%	\$544.04	\$551.44	1.4%
Not Subject to 135A.0434 Student Activity Fees Legislation															
Administrative															
Administrative Units	\$14.75	\$16.75		\$105.18	\$105.94		\$107.12	\$119.50		\$2.50	\$2.50		\$158.56	\$159.88	
Duluth Athletics/Athletic Facilities				\$84.00	\$84.00										
Intercollegiate Athletics	\$69.00	\$69.00					\$55.00	\$55.00							
Fitness/Recreation/Sports	\$88.00	\$88.00		\$76.98	\$75.63		\$97.00	\$99.00		\$90.00	\$90.00		\$114.17	\$114.02	
Capital Improvement Reserve Fee				\$6.05	\$11.90										
Transportation Sustainability/Safety				\$15.00	\$15.50								\$24.00	\$25.00	
Stadium Fee													\$6.00	\$6.00	
Capital Enhancement Fee for Student Life													\$75.00	\$75.00	
Health Services															
Health Services/Wellness	\$35.00	\$35.00		\$90.58	\$91.05		\$103.00	\$103.00		\$55.50	\$55.50		\$132.66	\$137.60	
Subtotal: Not Subject to 135A.0434:	\$206.75	\$208.75	1.0%	\$377.79	\$384.02	1.6%	\$362.12	\$376.50	4.0%	\$148.00	\$148.00	0.0%	\$510.39	\$517.50	1.4%
Subject to 135A.0434-Student Activity Fees Legislation															
Student Activities/Organizations	\$52.50	\$53.00		\$8.82	\$9.25		\$50.55	\$50.34					\$18.54	\$18.91	
Media organizations (print, radio, etc.)				\$6.94	\$6.60		\$5.50	\$5.95					\$12.67	\$12.59	
Student Governance (fees apply based on student status)															
Crookston Student Assn (CSA)	\$7.00	\$7.69													
UMD Student Assoc				\$5.66	\$5.88										
Morris Campus Student Org (MCSA)							\$1.83	\$2.71							
Rochester Student Association (RSA)										\$20.00	\$20.00				
MN Student Association *													\$2.44	\$2.44	
Council of Graduate Students *													\$10.39	\$10.33	
Professional Student Government *													\$16.23	\$16.56	
Subtotal: Subject to 135A.0434 (TC Undergrad)	\$59.50	\$60.69	2.0%	\$21.42	\$21.73	1.4%	\$57.88	\$59.00	1.9%	\$20.00	\$20.00	0.0%	\$33.65	\$33.94	0.9%
(TC Graduate)													\$41.60	\$41.83	0.6%
(TC Professional)													\$47.44	\$48.06	1.3%

* Council of Graduate Students (COGS) and Professional Student Government (PSG) fees apply only to students in graduate or professional programs and are not included in the totals on line 3.
UMTC student governance fees pending final ratification.

Attachment 11:

University of Minnesota 2018-19 Tuition Plan: Student Services Fees

2018-2019 Student Services Fees Recommendations

University of Minnesota - Crookston Campus

Mandatory Student Fees <i>assessed on all students registered for 6 or more credits</i>	FY 2017-18 Approved by Administration			FY 2018-19 Requested by Organization			FY 2018-19 Recommended by Fees Committee		FY 2018-19 Recommended by Administration		
	Semester Students	Semester Income	Semester Fee	Semester Students	Semester Income	Semester Fee	Semester Income	Semester Fee	Semester Income	Semester Fee	
Clubs and Organizations	1,600	\$12,800	\$8.00	1,550	\$12,400	\$8.00	\$12,400	\$8.00	\$12,400	\$8.00	Stu Act/Org
Concerts and Lectures	1,600	\$8,000	\$5.00	1,550	\$7,750	\$5.00	\$7,750	\$5.00	\$7,750	\$5.00	Stu Act/Org
Crookston Student Association (CSA)	1,600	\$11,200	\$7.00	1,550	\$12,400	\$8.00	\$12,400	\$8.00	\$11,920	\$7.69	Stu Gov
Student Experience	1,600	\$2,000	\$1.25	1,550	\$1,938	\$1.25	\$1,938	\$1.25	\$1,938	\$1.25	Admin
Health Service	1,600	\$56,000	\$35.00	1,550	\$54,250	\$35.00	\$54,250	\$35.00	\$54,250	\$35.00	Hlth Svcs
Intercollegiate Athletics	1,600	\$110,400	\$69.00	1,550	\$106,950	\$69.00	\$106,950	\$69.00	\$106,950	\$69.00	Athl
Intramurals	1,600	\$12,800	\$8.00	1,550	\$12,400	\$8.00	\$12,400	\$8.00	\$12,400	\$8.00	Fitness/Rec
NACTA	1,600	\$4,800	\$3.00	1,550	\$4,650	\$3.00	\$4,650	\$3.00	\$4,650	\$3.00	Stu Act/Org
Student Activities (SPACE)	1,600	\$46,400	\$29.00	1,550	\$44,950	\$29.00	\$44,950	\$29.00	\$44,950	\$29.00	Stu Act/Org
Student Center	1,600	\$12,800	\$8.00	1,550	\$15,500	\$10.00	\$15,500	\$10.00	\$15,500	\$10.00	Admin
Student Center Equipment Renewal	1,600	\$4,800	\$3.00	1,550	\$4,650	\$3.00	\$4,650	\$3.00	\$4,650	\$3.00	Admin
Study Abroad	1,600	\$4,000	\$2.50	1,550	\$3,875	\$2.50	\$3,875	\$2.50	\$3,875	\$2.50	Admin
CSSD	1,600	\$6,400	\$4.00	1,550	\$6,200	\$4.00	\$6,200	\$4.00	\$6,200	\$4.00	Stu Act/Org
Wellness Center	1,600	\$128,000	\$80.00	1,550	\$124,000	\$80.00	\$124,000	\$80.00	\$124,000	\$80.00	Fitness/Rec
Ag-Arama	1,600	\$800	\$0.50	1,550	\$1,550	\$1.00	\$1,550	\$1.00	\$1,550	\$1.00	Stu Act/Org
Golden Eagle Pep Band	1,600	\$4,800	\$3.00	1,550	\$4,650	\$3.00	\$4,650	\$3.00	\$4,650	\$3.00	Stu Act/Org
Total Student Fees		\$426,000	\$266.25		\$418,113	\$269.75	\$418,113	\$269.75	\$417,632	\$269.44	

University of Minnesota 2018-19 Tuition Plan: Student Services Fees

2018-19 UMD SSF Recommendation to Provost Hanson

(Total student transactions)	2016-17 Allocation (17,200)	2017-18 Allocation (17,300)	2018-19 Request (18,200)	2018-19 Recommend (18,200)	PER STUDENT	Percent Change
Access for All	\$4,000	\$4,000	\$4,000	\$4,000	\$ 0.22	0.00%
Asian Pacific American Student Association	\$16,000	\$16,000	\$16,000	\$16,000	\$ 0.88	0.00%
Black Student Association	\$17,000	\$17,000	\$17,000	\$17,000	\$ 0.93	0.00%
Cru	\$3,200	\$3,200	\$10,040	\$4,800	\$ 0.26	50.00%
Chinese Student & Scholar Association	\$8,000	\$8,000	\$10,000	\$8,000	\$ 0.44	0.00%
Hmong Living in Unity & Balance	\$0	\$5,200	\$8,500	\$8,500	\$ 0.47	63.46%
International Club	\$12,000	\$14,000	\$14,000	\$14,000	\$ 0.77	0.00%
InterVarsity	\$3,000	\$5,000	\$4,000	\$3,750	\$ 0.21	-25.00%
KUMD The Basement	\$90,000	\$85,000	\$110,000	\$90,000	\$ 4.95	5.88%
Latinx/Chicanx Student Association	\$16,000	\$16,000	\$16,000	\$16,000	\$ 0.88	0.00%
MPIRG	\$45,000	\$45,000	\$25,000	\$25,000	\$ 1.37	-44.44%
Queer and Allied Student Union	\$14,000	\$14,000	\$14,000	\$14,000	\$ 0.77	0.00%
SERVE	\$4,300	\$4,500	\$4,500	\$4,300	\$ 0.24	-4.44%
Student Association (pre-2018)	\$98,000	\$120,000	\$0	\$0	\$ -	N/A
Student Association - Org. Grants (SOG)	\$0	\$0	\$107,100	\$107,100	\$ 5.88	N/A
SOG Reserves				\$32,900	\$ 1.81	N/A
The Bark (Statesman)	\$33,500	\$35,000	\$35,000	\$30,000	\$ 1.65	-14.29%
Total Activity Based Organizations	\$364,000	\$391,900	\$395,140	\$395,350	\$ 21.73	0.88%
Bulldog Taxi	\$15,000	\$30,000	\$45,000	\$45,000	\$ 2.47	50.00%
Glensheen	\$10,000	\$15,000	\$20,000	\$20,000	\$ 1.10	33.33%
Green Fund	\$6,200	\$44,700	\$38,250	\$38,250	\$ 2.10	-14.43%
Health Services	\$1,410,000	\$1,452,300	\$1,542,000	\$1,542,000	\$ 84.73	6.18%
Health Services Capital Imp	\$115,000	\$115,000	\$115,000	\$115,000	\$ 6.32	0.00%
Intercollegiate Athletics (pre-2017)	\$1,000,000	\$0	\$0	\$0	\$ -	N/A
Kirby Program Board	\$181,000	\$190,000	\$200,000	\$200,000	\$ 10.99	5.26%
Kirby Student Center	\$934,000	\$960,000	\$993,500	\$993,500	\$ 54.59	3.49%
Kirby Capital Improvement	\$400,000	\$415,000	\$515,000	\$515,000	\$ 28.30	24.10%
Library Communication and Events Team	\$2,300	\$3,000	\$5,000	\$5,000	\$ 0.27	66.67%
Music Organizations	\$55,000	\$55,000	\$55,000	\$15,500	\$ 0.85	-71.82%
Rec Sports Outdoor Program	\$1,100,000	\$1,135,000	\$1,173,590	\$1,173,590	\$ 64.48	3.40%
RSOP Capital Improvement	\$190,000	\$197,000	\$202,910	\$202,910	\$ 11.15	3.00%
Student Association Admin	\$0	\$0	\$22,900	\$22,900	\$ 1.26	N/A
Theatre	\$55,000	\$55,000	\$60,000	\$43,000	\$ 2.36	-21.82%
Tweed Museum	\$18,000	\$18,000	\$18,000	\$18,000	\$ 0.99	0.00%
Womens Resource Action Center	\$12,000	\$12,000	\$12,000	\$12,000	\$ 0.66	0.00%
TOTAL ALLOCATIONS =	\$ 5,867,500	\$ 5,088,900	\$ 5,413,290	\$ 5,357,000	\$ 294.35	
STUDENT FEE =	\$ 341.13	\$ 294.16	\$ 297.43		\$ 294.35	
FACILITIES CAPITAL IMPROVEMENT	\$ 7	\$ 6.05			\$ 11.90	
STUDENT FEE & CAPT FEE=	\$ 348.13	\$ 300.21	\$ 297.43		\$ 306.25	
TOTAL AFTER BUYDOWN	\$ 348.13	\$ 300.21	\$ 297.43	\$ -	\$ 306.25	2.01%
One-Time Allocations						
MC remodel (Reserves)	\$350,000					
Ice Rink (Capital)	\$300,000					
Music (Reserves)	\$39,500					
Theatre (Reserves)	\$12,000					
Bulldog Mobile App (Reserves)	\$10,000					

University of Minnesota 2018-19 Tuition Plan: Student Services Fees

Morris Student Service Fee Recommendations		
2018-2019 Academic Year		
All fees are per student per semester		
	2017-2018 Actual	2018-2019 Recommendation
Administrative Unit fees	\$259.12	\$273.50
Health and Wellness fee	\$103.00	\$103.00
Activity Fee	\$57.88	\$59.00
Total	\$420.00	\$435.50

Administrative Service Units Detail

	2017-2018		2018-2019		% change
Administrative Unit		\$259.12		\$273.50	6%
Student Center	\$50.00		\$50.00		
Office of Student Activities	\$11.85		\$14.00		
Campus Activities Council	\$28.58		\$32.50		
Community Engagement	\$9.02		\$13.25		
World Touch Cultural Heritage Week	\$7.67		\$9.75		
Intercollegiate Athletic	\$55.00		\$55.00		
Regional Fitness Center	\$92.50		\$92.50		
Intramurals and Recreation	\$4.50		\$6.50		
Health Services/Wellness:		\$103.00		\$103.00	0%
Activity Fee		\$57.88		\$59.00	2%
Total		\$420.00		\$435.50	4%

Activity Fee Detail

Funded Organization:	2018-2019 ALLOC.
Campus Life Programs:	
Big Friend / Little Friend (BFLF)	\$4,300
Mock Trial / Pre-Law Society	\$9,500
Peer Health Educators (PHE)	\$3,600
University Recognized Organization:	
Asian Student Association (ASA)	\$7,000
Black Student Union (BSU)	\$6,134
Circle of Nations Indian Assoc. (CNIA)	\$18,225
Equality/MQSIE	\$6,100
International Student Association	\$5,000
KUMM	\$6,786
Morris Campus Student Association (MCSA)	\$7,400
The University Register (UF)	\$9,465
Voices Unidas	\$1,015
Independent Student Group:	
American Chemical Society (ACS)	\$2,985
American Indian Science and Engineering Society (AISES)	\$5,500
French Club (Entre Nous)	\$3,000
Men's Rugby Team	\$8,000
Minnesota, Public Interest Research Group (MPIRG)	\$10,000
Women's Rugby	\$12,130
Assistance to Student Group:	
Assistance to Student Groups (ASG)	\$35,000
Total Activity Fees Allocated from \$59/semester Activity Fee	\$161,140

**Attachment 11:
University of Minnesota 2018-19 Tuition Plan: Student Services Fees**

UNIVERSITY OF MINNESOTA

Rochester

*300 University Square
111 South Broadway
Rochester, MN 55904
507-258-8009*

TO: Karen Hanson
Senior Vice President Academic Affairs/Provost

FROM: Gail Sauter
Associate Vice Chancellor, Finance and Campus Resources

DATE: April 9, 2018

RE: UMR Student Services Fees

The UMR Student Services Fee funds student services, activities, and continues to trigger eligibility for UM student health insurance for UMR students. The eligibility for student health insurance includes the UMR students in the University's system-wide Student Health Benefit Plan (SHBP) provided by Blue Cross and Blue Shield of Minnesota.

The proposed student services fee for FY19 is \$168.00, no increase since FY13. Julie Thornton, Director of Student Engagement attended the Monday, March 7, 2018 meeting of the Rochester Student Association to discuss the UMR Student Services Fee. The fee and its components were discussed and approved to remain the same at \$168 by a unanimous vote on Monday, March 7, 2018 by the Rochester Student Association, the student governing body at UMR. Only degree-seeking students taking six or more credits will be assessed this fee during fall and spring semesters.

Components:

\$90.00 – Student Recreation

\$50.50 – Student Health Services

\$20.00 – Student Organizations (no increase in this component subject to the 2% ceiling)

\$4.00 -- International Programming

\$3.50 -- Diversity Programming

**Attachment 11:
University of Minnesota 2018-19 Tuition Plan: Student Services Fees**

**Twin Cities Student Service Fees Committee
Recommendations for 2018-19 Funding**

4/20/2018

	2017-18 Final Rec.		2018-19 Stu Fees Requested		2018-19 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Student Activity Fee:						
Student Activity Fee* - Funding details attached	\$ 1,400,000	\$ 18.54	\$ 1,428,000	\$ 18.75	\$ 1,440,000	\$ 18.91
Total Student Activity Fee:	\$ 1,400,000	\$ 18.54	\$ 1,428,000	\$ 18.75	\$ 1,440,000	\$ 18.91

	2017-18 Final Rec.		2018-19 Stu Fees Requested		2018-19 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Media Fee:						
MN Daily	\$ 502,000	\$ 6.36	\$ 512,040	\$ 6.44	\$ 512,040	\$ 6.44
Radio K - One-time Requirement to Paint Tower	\$ 53,000	\$ 0.70	\$ -	\$ -	\$ -	\$ -
Radio K DJ Equipment Replacement	\$ -	\$ -	\$ 30,000	\$ 0.39	\$ 30,000	\$ 0.39
Radio K-Operating	\$ 271,317	\$ 3.43	\$ 288,100	\$ 3.63	\$ 284,400	\$ 3.58
Students for a Conservative Voice	\$ 103,810	\$ 1.32	\$ 107,830	\$ 1.36	\$ 107,830	\$ 1.36
StudioU	\$ 23,891	\$ 0.32	\$ 31,606	\$ 0.42	\$ 20,000	\$ 0.26
Wake Student Magazine	\$ 41,000	\$ 0.54	\$ 45,416	\$ 0.60	\$ 42,216	\$ 0.55
Total Media Fee Groups:	\$ 995,018	\$ 12.67	\$ 1,014,992	\$ 12.83	\$ 996,486	\$ 12.59

	2017-18 Final Rec.		2018-19 Stu Fees Requested		2018-19 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Student Life, Health and Wellbeing Fee:						
Aurora Center	\$ 315,513	\$ 4.01	\$ 371,735	\$ 4.70	\$ 379,118	\$ 4.80
Boynton Health Facility Support Fee	\$ 612,755	\$ 8.42	\$ 612,755	\$ 8.35	\$ 737,225	\$ 10.07
Boynton Health Operational Fee	\$ 9,026,504	\$ 124.24	\$ 9,274,904	\$ 126.49	\$ 9,350,544	\$ 127.53
Student Conflict Resolution Center	\$ 390,585	\$ 4.98	\$ 408,621	\$ 5.14	\$ 411,109	\$ 5.17
Student Fee Administration	\$ 170,000	\$ 2.16	\$ 170,000	\$ 2.14	\$ 171,229	\$ 2.15
Student Legal Services	\$ 1,300,746	\$ 16.47	\$ 1,300,746	\$ 16.34	\$ 1,332,275	\$ 16.75
Student Parent Grants	\$ 150,000	\$ 1.99	\$ 150,000	\$ 1.97	\$ 150,000	\$ 1.97
Student Unions & Activities - Bond Repayment	\$ 3,559,021	\$ 45.00	\$ 3,559,021	\$ 44.71	\$ 3,559,021	\$ 44.71
Student Unions & Activities - Facility Support Fee	\$ 4,211,092	\$ 53.26	\$ 4,211,092	\$ 52.90	\$ 4,219,325	\$ 53.01
Student Unions & Activities - Operating Fee	\$ 2,422,223	\$ 30.71	\$ 2,483,223	\$ 31.23	\$ 2,489,007	\$ 31.30
University Recreation and Wellness -Facility Support Fee	\$ 5,931,475	\$ 74.99	\$ 5,931,475	\$ 74.52	\$ 5,928,690	\$ 74.48
University Recreation and Wellness - Operational Fee	\$ 3,098,780	\$ 39.18	\$ 3,098,780	\$ 38.93	\$ 3,144,875	\$ 39.54
Total Student Life, Health and Wellbeing Fee	\$ 31,188,694	\$ 405.39	\$ 31,572,352	\$ 407.43	\$ 31,872,418	\$ 411.50

Total Student Services Fees w/o Special Assessments	\$ 33,583,712	\$ 436.60	\$ 34,015,344	\$ 439.01	\$ 34,308,904	\$ 443.00
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	2017-18 Final Rec.		2018-19 Stu Fees Requested		2018-19 Stu Fees Final Rec.	
	Revenue	Per Sem	Revenue	Per Sem	Revenue	Per Sem
Special Assessment Groups:						
Council of Graduate Students	\$ 124,420	\$ 10.39	\$ 124,180	\$ 10.33	\$ 124,180	\$ 10.33
Professional Student Government	\$ 201,815	\$ 16.23	\$ 204,825	\$ 16.56	\$ 204,825	\$ 16.56
MN Student Association	\$ 137,450	\$ 2.44	\$ 139,260	\$ 2.44	\$ 139,260	\$ 2.44
Total Special Assessments	\$ 463,685	\$ 29.07	\$ 468,265	\$ 29.33	\$ 468,265	\$ 29.33

Total for All Groups	\$ 34,047,397	\$ 465.67	\$ 34,483,609	\$ 468.34	\$ 34,777,169	\$ 472.33
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Note: Final recommendations for Student Life, Health and Wellbeing units were adjusted for compensation and cost pool changes.

University of Minnesota 2018-19 Tuition Plan: Student Services Fees

FY19 Student Activity Fee - Twin Cities

Total Allocation for FY19 = \$1,440,000

Twin Cities Student Activity Fee

Recommendations for 2018-19 through Fall

FY19 Spring Programming will be allocated in Fall 2018

	Operations Request 2018-2019	Operations Allocation 2018-2019	Programming Request - Fall 2018	Programming Allocation - Fall 2018	Programming Request - Spring 2019	Programming Allocation - Spring 2019	Total Request 2018-2019	Total Allocation 2018-2019*
7 Days A Cappella	\$ 499.95	\$ -	\$ 5,296.00	\$ 5,031.00			\$ 5,795.95	\$ 5,031.00
African Student Association (ASA)	\$ 2,500.00	\$ -	\$ 10,024.00	\$ 9,274.00			\$ 12,524.00	\$ 9,274.00
Al-Madinah Cultural Center (AMCC)	\$ 8,816.00	\$ 6,321.00	\$ 10,984.00	\$ 10,209.00			\$ 19,800.00	\$ 16,530.00
Alpine Ski Team	\$ 10,379.00	\$ 10,379.00	\$ -	\$ -			\$ 10,379.00	\$ 10,379.00
American Indian Student Cultural Center (AISCC)	\$ 7,643.89	\$ 5,564.00	\$ 4,755.00	\$ 4,370.00			\$ 12,398.89	\$ 9,934.00
Anthropology Club	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -			\$ 1,000.00	\$ 1,000.00
Argentine Tango Club, U-Tango	\$ 3,910.00	\$ -	\$ 5,078.00	\$ -			\$ 8,988.00	\$ -
Art of Living Club, The	\$ 6,985.00	\$ 1,800.00	\$ 12,174.00	\$ 3,924.00			\$ 19,159.00	\$ 5,724.00
Asian American Student Union	\$ 1,021.00	\$ 1,021.00	\$ 7,419.00	\$ 2,222.00			\$ 8,440.00	\$ 3,243.00
Association for Computing Machinery (ACM)	\$ 1,835.99	\$ 1,640.00	\$ 3,054.00	\$ 3,054.00			\$ 4,889.99	\$ 4,694.00
Be the Match on Campus	\$ 1,397.95	\$ 1,175.00	\$ 2,356.00	\$ 2,340.00			\$ 3,753.95	\$ 3,515.00
Black Graduate & Professional Student Association	\$ 5,452.04	\$ 3,243.00	\$ 11,182.00	\$ 11,182.00			\$ 16,634.04	\$ 14,425.00
Black Motivated Women*	\$ -	\$ -	\$ 8,305.00	\$ 8,125.00			\$ 8,305.00	\$ 8,125.00
Black Student Union (BSU)	\$ 3,170.00	\$ 3,170.00	\$ 9,989.00	\$ 9,989.00			\$ 13,159.00	\$ 13,159.00
Campus Atheists, Skeptics, and humanists	\$ -	\$ -	\$ 1,460.00	\$ -			\$ 1,460.00	\$ -
Catholic Students United	\$ 7,280.00	\$ 4,500.00	\$ 15,213.00	\$ 14,163.00			\$ 22,493.00	\$ 18,663.00
Chabad U of MN	\$ 25,000.00	\$ 18,950.00	\$ 15,700.00	\$ 13,400.00			\$ 40,700.00	\$ 32,350.00
Chess Club	\$ 9,435.00	\$ 6,095.00	\$ 19,358.00	\$ 18,858.00			\$ 28,793.00	\$ 24,953.00
Chung Gong	\$ 3,950.04	\$ 2,791.00	\$ -	\$ -			\$ 3,950.04	\$ 2,791.00
CLA Business Club	\$ -	\$ -	\$ 1,927.00	\$ -			\$ 1,927.00	\$ -
Colleges Against Cancer	\$ 1,127.50	\$ 903.00	\$ 1,762.00	\$ -			\$ 2,889.50	\$ 903.00
Collegians For A Constructive Tomorrow	\$ 24,994.00	\$ 22,744.00	\$ 15,550.00	\$ 15,550.00			\$ 40,544.00	\$ 38,294.00
Collegiate DECA	\$ 824.07	\$ -	\$ 6,048.00	\$ 6,048.00			\$ 6,872.07	\$ 6,048.00
Community Child Care Center Inc.	\$ 25,000.00	\$ 25,000.00	\$ 15,000.00	\$ 2,025.00			\$ 40,000.00	\$ 27,025.00
Como Early Learning Center (CELC)	\$ 25,000.00	\$ 25,000.00	\$ 15,000.00	\$ -			\$ 40,000.00	\$ 25,000.00
Compassionate Action for Animals	\$ 12,650.00	\$ 6,400.00	\$ 17,540.00	\$ 640.00			\$ 30,190.00	\$ 7,040.00
Council of International Graduate Students (CIGS)	\$ -	\$ -	\$ 8,388.00	\$ 8,088.00			\$ 8,388.00	\$ 8,088.00
Cru	\$ 8,279.00	\$ 2,679.00	\$ 10,334.00	\$ 9,534.00			\$ 18,613.00	\$ 12,213.00
Cryptocurrency Club	\$ -	\$ -	\$ 4,795.00	\$ -			\$ 4,795.00	\$ -
Curriculum and Instruction Graduate Student Association	\$ -	\$ -	\$ 1,535.00	\$ -			\$ 1,535.00	\$ -
Dance Marathon at the University of Minnesota	\$ 1,140.00	\$ 550.00	\$ 2,353.00	\$ 2,353.00			\$ 3,493.00	\$ 2,903.00
Disabled Student Cultural Center	\$ 4,092.00	\$ 4,092.00	\$ 6,304.00	\$ 5,070.00			\$ 10,396.00	\$ 9,162.00
Economics Student Organization	\$ -	\$ -	\$ 2,195.00	\$ 2,171.00			\$ 2,195.00	\$ 2,171.00
Education Minnesota Student Chapter (EMSP - UMN Twin Cities)	\$ -	\$ -	\$ 2,213.00	\$ 2,213.00			\$ 2,213.00	\$ 2,213.00
Engineering World Health	\$ 3,199.00	\$ 2,489.00	\$ 14,719.00	\$ 967.00			\$ 17,918.00	\$ 3,456.00
Engineers Without borders (SWB) - UMN Chapter	\$ -	\$ -	\$ 1,750.00	\$ -			\$ 1,750.00	\$ -
Feminist Student Activist Collective	\$ 5,024.00	\$ 3,724.00	\$ 2,181.00	\$ 2,181.00			\$ 7,205.00	\$ 5,905.00
Fisheries, Wildlife, and Conservation Biology Club	\$ 24,248.00	\$ 10,510.00	\$ 18,270.00	\$ -			\$ 42,518.00	\$ 10,510.00
GLITCH	\$ 25,000.00	\$ -	\$ -	\$ -			\$ 25,000.00	\$ -
GO FIRST Robotics	\$ 25,000.00	\$ 24,400.00	\$ 16,463.00	\$ 13,764.00			\$ 41,463.00	\$ 38,164.00
Graduate Society for Human Resources Leaders	\$ -	\$ -	\$ 2,154.00	\$ 2,154.00			\$ 2,154.00	\$ 2,154.00
Grad SEHD	\$ 5,329.84	\$ 2,830.00	\$ 9,396.00	\$ 9,396.00			\$ 14,725.84	\$ 12,226.00
Gymnastics Club	\$ 4,340.00	\$ 4,340.00	\$ -	\$ -			\$ 4,340.00	\$ 4,340.00
Hellenic Student Association at the University of Minnesota	\$ 2,740.00	\$ 700.00	\$ 1,792.00	\$ -			\$ 4,532.00	\$ 700.00
Hmong Minnesota Student Association (HMSA)	\$ 2,811.00	\$ 2,811.00	\$ 12,020.00	\$ 11,070.00			\$ 14,831.00	\$ 13,881.00
Human Rights Student Association			\$ 3,078.00	\$ 3,078.00			\$ 3,078.00	\$ 3,078.00
Indian Student Association			\$ 9,000.00	\$ 9,000.00			\$ 9,000.00	\$ 9,000.00
Interdisciplinary Perspectives on International Development (IPID)			\$ 3,416.00	\$ 3,416.00			\$ 3,416.00	\$ 3,416.00
International Buddy Program	\$ -	\$ -	\$ 5,665.00	\$ 5,665.00			\$ 5,665.00	\$ 5,665.00
International Justice Mission UMN			\$ 2,571.00	\$ -			\$ 2,571.00	\$ -

Attachment 11:

University of Minnesota 2018-19 Tuition Plan: Student Services Fees

	Operations Request 2018-2019	Operations Allocation 2018-2019	Programming Request - Fall 2018	Programming Allocation - Fall 2018	Programming Request - Spring 2019	Programming Allocation - Spring 2019	Total Request 2018-2019	Total Allocation 2018-2019*
Korean Student Association			\$ 3,895.00	\$ 3,895.00			\$ 3,895.00	\$ 3,895.00
La Raza Student Cultural Center	\$ 1,734.38	\$ -	\$ 8,370.00	\$ 7,520.00			\$ 10,104.38	\$ 7,520.00
Lutheran Campus Ministry	\$ 6,869.13	\$ 6,370.00	\$ 8,744.00	\$ 8,624.00			\$ 15,613.13	\$ 14,994.00
Malaysian Student Association (PERSISMA)	\$ 1,100.00	\$ -	\$ -	\$ -			\$ 1,100.00	\$ -
Marine Biology Club	\$ 2,420.00	\$ 2,170.00	\$ 6,536.00	\$ -			\$ 8,956.00	\$ 2,170.00
Minnesota Equestrian	\$ 6,540.36	\$ 5,104.00	\$ 19,321.00	\$ 18,355.00			\$ 25,861.36	\$ 23,459.00
Minnesota Hillel	\$ -	\$ -	\$ 15,033.00	\$ 15,033.00			\$ 15,033.00	\$ 15,033.00
Minnesota International Student Association (MISA)	\$ 2,155.00	\$ 2,155.00	\$ 13,774.00	\$ 13,034.00			\$ 15,929.00	\$ 15,189.00
Minnesota Public Interest Research Group (MPIRG)	\$ 22,215.00	\$ 19,558.00	\$ 14,853.00	\$ -			\$ 37,068.00	\$ 19,558.00
Minnesota Quidditch	\$ 1,065.00	\$ 1,065.00	\$ 5,507.00	\$ 4,757.00			\$ 6,572.00	\$ 5,822.00
Minnesota Student for Liberty	\$ 23,580.00	\$ 23,580.00	\$ 13,080.00	\$ 13,080.00			\$ 36,660.00	\$ 36,660.00
Minnesota Triathlon Team	\$ 3,780.00	\$ 3,780.00					\$ 3,780.00	\$ 3,780.00
MinnesoTap	\$ 1,290.00	\$ 1,090.00	\$ 2,174.00	\$ 1,923.00			\$ 3,464.00	\$ 3,013.00
National Association of Black Accountants (NABA)	\$ 1,070.00	\$ -	\$ 3,300.00	\$ 2,470.00			\$ 4,370.00	\$ 2,470.00
Oromia Student Union	\$ -	\$ -	\$ 3,335.00	\$ 3,168.00			\$ 3,335.00	\$ 3,168.00
Pakistani Student Association	\$ -	\$ -	\$ 15,698.00	\$ 15,698.00			\$ 15,698.00	\$ 15,698.00
Philippine Student Association	\$ -	\$ -	\$ 4,350.00	\$ 4,350.00			\$ 4,350.00	\$ 4,350.00
Phillips Neighborhood Clinic	\$ 19,761.00	\$ 19,761.00	\$ -	\$ -			\$ 19,761.00	\$ 19,761.00
Queer Student Cultural Center (QSCC)	\$ 10,523.56	\$ 6,824.00	\$ 13,009.00	\$ 9,309.00			\$ 23,532.56	\$ 16,133.00
Rocket Team	\$ 22,250.00	\$ -	\$ 3,708.00	\$ 3,523.00			\$ 25,958.00	\$ 3,523.00
Saint Paul's Outreach (SPO)	\$ 10,811.00	\$ 9,175.00	\$ 10,072.00	\$ 9,505.00			\$ 20,883.00	\$ 18,680.00
SIAM (Society for Industrial and Applied Mathematics)	\$ -	\$ -	\$ 3,798.00	\$ 3,798.00			\$ 3,798.00	\$ 3,798.00
Sigma Psi Zeta	\$ -	\$ -	\$ 2,719.00	\$ -			\$ 2,719.00	\$ -
Small World Coffee Hour	\$ 1,954.55	\$ 1,836.00	\$ 10,650.00	\$ 10,650.00			\$ 12,604.55	\$ 12,486.00
Society of Asian Scientists and Engineers	\$ -	\$ -	\$ 5,582.00	\$ 5,582.00			\$ 5,582.00	\$ 5,582.00
Society of Automotive Engineers	\$ 24,794.00	\$ 24,794.00	\$ 2,375.00	\$ 2,375.00			\$ 27,169.00	\$ 27,169.00
Somali Student Association	\$ 500.00	\$ -	\$ 3,568.00	\$ 3,228.00			\$ 4,068.00	\$ 3,228.00
Student National Medical Association	\$ -	\$ -	\$ 625.00	\$ -			\$ 625.00	\$ -
Student Veteran Association (SVA)	\$ 350.00	\$ -	\$ 4,818.00	\$ 4,818.00			\$ 5,168.00	\$ 4,818.00
Students Supporting Isreal	\$ 4,850.00	\$ 2,030.00	\$ 6,998.00	\$ 6,423.00			\$ 11,848.00	\$ 8,453.00
Tesla Works	\$ 15,669.00	\$ 15,669.00	\$ 3,390.00	\$ 3,390.00			\$ 19,059.00	\$ 19,059.00
U-Finance			\$ 2,041.00	\$ 1,891.00			\$ 2,041.00	\$ 1,891.00
United Nations Student Association - Model United Nations (UNSA-MUN)			\$ 13,439.00	\$ 13,439.00			\$ 13,439.00	\$ 13,439.00
University Forensic Speaking	\$ 4,289.00	\$ -	\$ 5,918.00	\$ 5,918.00			\$ 10,207.00	\$ 5,918.00
University of Minnesota Clean Snowmobile Team	\$ 6,391.00	\$ 6,391.00					\$ 6,391.00	\$ 6,391.00
University of Minnesota Parliamentary Debate	\$ 24,350.00	\$ 11,350.00	\$ 15,000.00	\$ 14,250.00			\$ 39,350.00	\$ 25,600.00
University of Minnesota Solar Vehicle Project	\$ 25,000.00	\$ -	\$ 3,750.00	\$ 3,750.00			\$ 28,750.00	\$ 3,750.00
University of Minnesota Undergraduate Mock Trial Association (UMTA)	\$ 13,925.00	\$ 1,625.00	\$ 11,285.00	\$ 11,285.00			\$ 25,210.00	\$ 12,910.00
University Running Club	\$ 2,558.00	\$ 2,058.00	\$ 7,450.00	\$ 7,450.00			\$ 10,008.00	\$ 9,508.00
University Transfer Student Board	\$ -	\$ -	\$ 2,761.00	\$ 2,623.00			\$ 2,761.00	\$ 2,623.00
Vietnamese Student Association of Minnesota (VSAM)	\$ -	\$ -	\$ 5,650.00	\$ 5,650.00			\$ 5,650.00	\$ 5,650.00
WAM Collective			\$ 14,100.00	\$ 12,700.00			\$ 14,100.00	\$ 12,700.00
Wesley Foundation	\$ 24,850.04	\$ -	\$ 7,141.00	\$ 6,676.00			\$ 31,991.04	\$ 6,676.00
Women for Political Change	\$ 2,461.98	\$ -					\$ 2,461.98	\$ -
Young Americans for Liberty (YAL)							\$ -	\$ -

Total \$ 590,181.27 \$ 373,206.00 \$ 653,583.00 \$ 490,664.00 \$ - \$ - \$ 1,243,764.27 \$ 863,870.00

*Total allocation pending appeals

Total FY19 Allocation \$ 1,440,000.00

Remaining Balance \$ 576,130.00

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

	Updated with Actual Carryforward F.Y. 2018								Approved Budget F.Y. 2019							
	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
U of M SUMMARY																
Resources																
Balance Forward - Systemwide	495,780	0	0	0	13,901,103	14,396,883	0	14,396,883	598,498	0	0	0	20,053,975	20,652,473	0	20,652,473
Annual Revenue:																
State Legislative Appropriations	590,248,000	0	92,845,000	0	0	683,093,000	0	683,093,000	580,198,000	0	92,845,000	0	0	673,043,000	0	673,043,000
Tuition and Fees	3,600,000	922,606,797	0	0	0	926,206,797	0	926,206,797	3,600,000	940,717,114	0	0	0	944,317,114	0	944,317,114
Indirect Cost Recovery	0	0	0	151,752,799	0	151,752,799	0	151,752,799	0	0	0	148,813,553	0	148,813,553	0	148,813,553
Investment Income (net)	0	0	0	0	20,585,000	20,585,000	0	20,585,000	0	0	0	0	24,965,000	0	24,965,000	
Enterprise Assessment	21,200,000	0	0	0	0	21,200,000	0	21,200,000	21,600,000	0	0	0	0	21,600,000	0	21,600,000
Other	500,000	0	0	0	3,799,688	4,299,688	532,718,100	537,017,788	500,000	0	0	0	2,267,000	2,767,000	547,465,974	550,232,974
Subtotal - Annual Revenue	615,548,000	922,606,797	92,845,000	151,752,799	24,384,688	1,807,137,284	532,718,100	2,339,855,384	605,898,000	940,717,114	92,845,000	148,813,553	27,232,000	1,815,505,667	547,465,974	2,362,971,641
Net Interfund Transfers	5,732,000	0	0	0	(5,732,000)	0	0	0	5,732,000	0	0	0	(5,732,000)	0	0	0
Total Resources Available	621,775,780	922,606,797	92,845,000	151,752,799	32,553,791	1,821,534,167	532,718,100	2,354,252,267	612,228,498	940,717,114	92,845,000	148,813,553	41,553,975	1,836,158,140	547,465,974	2,383,624,114
Allocations																
Board of Regents	0	0	0	0	90,000	90,000	904,937	994,937	0	0	0	0	90,000	90,000	918,937	1,008,937
President's Office	389,419	0	0	0	167,000	556,419	4,807,663	5,364,082	389,419	0	0	0	167,000	556,419	4,778,663	5,335,082
Athletics	6,892,158	0	0	0	0	6,892,158	0	6,892,158	6,837,169	0	0	0	0	6,837,169	0	6,837,169
University Relations	0	0	0	0	5,658,580	5,658,580	5,342,872	11,001,452	0	0	0	0	5,679,580	5,679,580	6,374,585	12,054,165
General Counsel	0	0	0	0	0	0	5,938,958	5,938,958	0	0	0	0	0	0	6,065,958	6,065,958
Audits	0	0	0	0	0	0	2,035,534	2,035,534	0	0	0	0	0	0	2,076,534	2,076,534
Chief Financial Officer	0	0	0	0	0	0	26,410,431	26,410,431	0	0	0	0	0	0	26,911,571	26,911,571
University Services	8,568,622	0	0	0	1,000,000	9,568,622	176,641,677	186,210,299	228,949	0	0	0	1,000,000	1,228,949	179,517,072	180,746,021
Debt Service	16,739,190	0	0	0	0	16,739,190	33,737,208	50,476,398	14,675,749	0	0	0	0	14,675,749	34,848,782	49,524,531
Senior VP/Provost Acadmic Affairs	252,539,244	610,285,469	44,758,986	59,926,784	0	967,510,483	160,993,966	1,128,504,449	260,700,496	625,309,734	44,758,986	58,875,960	0	989,645,176	166,179,728	1,155,824,904
Senior VP/System Academic Adm	0	0	0	18,880	0	18,880	0	18,880	0	0	0	0	0	0	0	0
Senior VP Health Sciences	179,196,028	161,481,716	34,488,385	83,795,531	0	458,961,660	12,351,431	471,313,091	184,577,258	164,170,901	34,488,385	82,738,798	0	465,975,342	14,965,777	480,941,119
Human Resources	0	0	0	0	0	0	7,446,733	7,446,733	0	0	0	0	0	0	7,376,277	7,376,277
Information Technology	0	0	0	500	4,000,000	4,000,500	68,214,295	72,214,795	0	0	0	0	4,000,000	4,000,000	71,200,295	75,200,295
Research	21,851,920	0	703,683	5,781,400	0	28,337,003	23,987,395	52,324,398	22,106,527	0	703,683	4,997,686	0	27,807,896	24,346,795	52,154,691
Duluth	43,756,549	113,803,976	4,452,946	2,114,617	350,000	164,478,088	0	164,478,088	44,513,401	113,937,110	4,452,946	2,114,617	350,000	165,368,074	0	165,368,074
Morris	22,306,994	14,559,090	0	83,884	0	36,949,968	0	36,949,968	22,652,681	14,213,686	0	75,698	0	36,942,065	0	36,942,065
Crookston	11,637,153	16,186,500	0	20,309	0	27,843,962	0	27,843,962	11,847,937	16,273,250	0	383	0	28,121,570	0	28,121,570
Rochester	7,808,023	6,290,046	450,000	10,894	0	14,558,963	0	14,558,963	7,833,545	6,812,433	450,000	10,411	0	15,106,389	0	15,106,389
Contingencies and Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Special Allocations	49,491,982	0	7,991,000	0	234,236	57,717,218	3,905,000	61,622,218	35,623,788	0	7,991,000	0	360,000	43,974,788	1,905,000	45,879,788
Subtotal - Allocations	621,177,282	922,606,797	92,845,000	151,752,799	12,499,816	1,800,881,694	532,718,100	2,333,599,794	611,986,919	940,717,114	92,845,000	148,813,553	12,646,580	1,807,009,166	547,465,974	2,354,475,140
Total Allocations	621,177,282	922,606,797	92,845,000	151,752,799	12,499,816	1,800,881,694	532,718,100	2,333,599,794	611,986,919	940,717,114	92,845,000	148,813,553	12,646,580	1,807,009,166	547,465,974	2,354,475,140
Change in allocations/Transfers																
Ending Balance	598,498	0	0	0	20,053,975	20,652,473	0	20,652,473	241,579	0	0	0	28,907,395	29,148,974	0	29,148,974
Required Reserve					27,323,720								26,921,720			

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

	Updated with Actual Carryforward F.Y. 2018								Approved Budget F.Y. 2019							
	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
ANNUAL RESOURCES																
State Legislative Appropriations																
General Appropriation	590,248,000	0	0	0	0	590,248,000	0	590,248,000	580,198,000	0	0	0	0	580,198,000	0	580,198,000
MinnesotaCare	0	0	2,157,000	0	0	2,157,000	0	2,157,000	0	0	2,157,000	0	0	2,157,000	0	2,157,000
Cigarette Tax	0	0	22,250,000	0	0	22,250,000	0	22,250,000	0	0	22,250,000	0	0	22,250,000	0	22,250,000
Miscellaneous Special	0	0	7,991,000	0	0	7,991,000	0	7,991,000	0	0	7,991,000	0	0	7,991,000	0	7,991,000
Agriculture Special	0	0	42,922,000	0	0	42,922,000	0	42,922,000	0	0	42,922,000	0	0	42,922,000	0	42,922,000
Health Sciences Special	0	0	9,204,000	0	0	9,204,000	0	9,204,000	0	0	9,204,000	0	0	9,204,000	0	9,204,000
Technology Special	0	0	1,140,000	0	0	1,140,000	0	1,140,000	0	0	1,140,000	0	0	1,140,000	0	1,140,000
System Special	0	0	7,181,000	0	0	7,181,000	0	7,181,000	0	0	7,181,000	0	0	7,181,000	0	7,181,000
Subtotal - State Appropriations	590,248,000	0	92,845,000	0	0	683,093,000	0	683,093,000	580,198,000	0	92,845,000	0	0	673,043,000	0	673,043,000
Tuition																
Tuition/U Fee - Twin Cities	0	771,767,185	0	0	0	771,767,185	0	771,767,185	0	789,480,635	0	0	0	789,480,635	0	789,480,635
Tuition/U Fee - Duluth	0	113,803,976	0	0	0	113,803,976	0	113,803,976	0	113,937,110	0	0	0	113,937,110	0	113,937,110
Tuition/U Fee - Morris	0	14,559,090	0	0	0	14,559,090	0	14,559,090	0	14,213,686	0	0	0	14,213,686	0	14,213,686
Tuition/U Fee - Rochester	0	6,290,046	0	0	0	6,290,046	0	6,290,046	0	6,812,433	0	0	0	6,812,433	0	6,812,433
Tuition/U Fee - Crookston	0	16,186,500	0	0	0	16,186,500	0	16,186,500	0	16,273,250	0	0	0	16,273,250	0	16,273,250
Subtotal - Tuition/U Fee	0	922,606,797	0	0	0	922,606,797	0	922,606,797	0	940,717,114	0	0	0	940,717,114	0	940,717,114
Tuition Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Application/Bursar Fees	3,600,000	0	0	0	0	3,600,000	0	3,600,000	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Subtotal - Tuition and Fees	3,600,000	0	0	0	0	3,600,000	0	3,600,000	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Indirect Cost Recovery	0	0	0	151,752,799	0	151,752,799	0	151,752,799	0	0	0	148,813,553	0	148,813,553	0	148,813,553
Investment Income (net)																
Gross Investment Income	0	0	0	0	24,930,000	24,930,000	0	24,930,000	0	0	0	0	28,625,000	28,625,000	0	28,625,000
Realized Capital Gains/Loss	0	0	0	0	(2,330,000)	(2,330,000)	0	(2,330,000)	0	0	0	0	(1,550,000)	(1,550,000)	0	(1,550,000)
Fees & Operating Deduction	0	0	0	0	(1,885,000)	(1,885,000)	0	(1,885,000)	0	0	0	0	(1,980,000)	(1,980,000)	0	(1,980,000)
Inv. Income - To Participants	0	0	0	0	(130,000)	(130,000)	0	(130,000)	0	0	0	0	(130,000)	(130,000)	0	(130,000)
Subtotal - Investment Income (net)	0	0	0	0	20,585,000	20,585,000	0	20,585,000	0	0	0	0	24,965,000	24,965,000	0	24,965,000
Other																
Internal Cost Pool Receipts	0	0	0	0	0	0	532,718,100	532,718,100	0	0	0	0	0	0	547,465,974	547,465,974
Legal Settlements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Assessment	21,200,000	0	0	0	0	21,200,000	0	21,200,000	21,600,000	0	0	0	0	21,600,000	0	21,600,000
Other Income/Misc. Adj	500,000	0	0	0	3,799,688	4,299,688	0	4,299,688	500,000	0	0	0	2,267,000	2,767,000	0	2,767,000
Subtotal - Other	21,700,000	0	0	0	3,799,688	25,499,688	532,718,100	558,217,788	22,100,000	0	0	0	2,267,000	24,367,000	547,465,974	571,832,974
Annual Revenue	615,548,000	922,606,797	92,845,000	151,752,799	24,384,688	1,807,137,284	532,718,100	2,339,855,384	605,898,000	940,717,114	92,845,000	148,813,553	27,232,000	1,815,505,667	547,465,974	2,362,971,641
Net Interfund Transfers																
Into O&M from Central Reserves	5,732,000	0	0	0	(5,732,000)	0	0	0	5,732,000	0	0	0	(5,732,000)	0	0	0
Subtotal - Net Transfers	5,732,000	0	0	0	(5,732,000)	0	0	0	5,732,000	0	0	0	(5,732,000)	0	0	0

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

	Updated with Actual Carryforward F.Y. 2018							Approved Budget F.Y. 2019								
	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
ALLOCATIONS																
Board of Regents	0	0	0	0	90,000	90,000	904,937	994,937	0	0	0	0	90,000	90,000	918,937	1,008,937
President's Office	389,419	0	0	0	167,000	556,419	4,807,663	5,364,082	389,419	0	0	0	167,000	556,419	4,778,663	5,335,082
General Counsel	0	0	0	0	0	0	5,938,958	5,938,958	0	0	0	0	0	0	6,065,958	6,065,958
Audits	0	0	0	0	0	0	2,035,534	2,035,534	0	0	0	0	0	0	2,076,534	2,076,534
Chief Financial Officer																
Sr. VP Finance & Operations	0	0	0	0	0	0	14,796,386	14,796,386	0	0	0	0	0	0	1,753,670	1,753,670
Assoc VP Finance	0	0	0	0	0	0	11,614,045	11,614,045	0	0	0	0	0	0	25,157,901	25,157,901
Total - Chief Financial Officer	0	0	0	0	0	0	26,410,431	26,410,431	0	0	0	0	0	0	26,911,571	26,911,571
University Services																
University Services - VP	0	0	0	0	0	0	5,985,790	5,985,790	0	0	0	0	0	0	6,608,775	6,608,775
Facilities Management	8,366,000	0	0	0	1,000,000	9,366,000	150,245,798	159,611,798	0	0	0	0	1,000,000	1,000,000	152,549,193	153,549,193
Capital Planning/Project Mgmt	0	0	0	0	0	0	1,680,212	1,680,212	0	0	0	0	0	0	1,709,212	1,709,212
University Health & Safety	0	0	0	0	0	0	6,608,345	6,608,345	0	0	0	0	0	0	6,263,360	6,263,360
Public Safety	0	0	0	0	0	0	9,496,649	9,496,649	0	0	0	0	0	0	9,722,649	9,722,649
Auxiliary Services	202,622	0	0	0	0	202,622	2,624,883	2,827,505	228,949	0	0	0	0	228,949	2,663,883	2,892,832
Total - University Services	8,568,622	0	0	0	1,000,000	9,568,622	176,641,677	186,210,299	228,949	0	0	0	1,000,000	1,228,949	179,517,072	180,746,021
Debt Service	16,739,190	0	0	0	0	16,739,190	33,737,208	50,476,398	14,675,749	0	0	0	0	14,675,749	34,848,782	49,524,531
Human Resources	0	0	0	0	0	0	7,446,733	7,446,733	0	0	0	0	0	0	7,376,277	7,376,277
Information Technology	0	0	0	500	4,000,000	4,000,500	68,214,295	72,214,795	0	0	0	0	4,000,000	4,000,000	71,200,295	75,200,295
University Relations	0	0	0	0	5,658,580	5,658,580	5,342,872	11,001,452	0	0	0	0	5,679,580	5,679,580	6,374,585	12,054,165
Sr. VP System Administration	0	0	0	18,880	0	18,880	0	18,880	0	0	0	0	0	0	0	0
Athletics	6,892,158	0	0	0	0	6,892,158	0	6,892,158	6,837,169	0	0	0	0	6,837,169	0	6,837,169
Research	21,851,920	0	703,683	5,781,400	0	28,337,003	23,987,395	52,324,398	22,106,527	0	703,683	4,997,686	0	27,807,896	24,346,795	52,154,691
Sr. VP Academic Affairs																
Exec VP & Provost	11,934,119	0	985,497	108,000	0	13,027,616	13,675,761	26,703,377	11,901,582	0	985,497	75,764	0	12,962,843	14,327,961	27,290,804
Undergraduate Education	2,964,175	3,737,332	0	0	0	6,701,507	71,800,345	78,501,852	3,008,906	3,812,079	0	0	0	6,820,985	73,299,523	80,120,508
Equity & Diversity	1,120,500	0	0	55,083	0	1,175,583	10,641,488	11,817,071	1,120,500	0	0	0	0	1,120,500	12,060,785	13,181,285
Global Prog Strategy Alliance	392,200	166,883	0	44,344	0	603,427	4,942,587	5,546,014	392,910	170,220	0	26,109	0	589,239	4,988,587	5,577,826
Graduate School	0	428,925	0	0	0	428,925	15,102,304	15,531,229	0	437,503	0	0	0	437,503	14,953,304	15,390,807
Student Affairs	2,482,421	0	0	0	0	2,482,421	4,119,149	6,601,570	2,110,354	0	0	0	0	2,110,354	4,336,236	6,446,590
University Libraries	0	0	0	49,000	0	49,000	40,712,332	40,761,332	0	0	0	46,000	0	46,000	42,213,332	42,259,332
Total - Sr. Vice President	18,893,415	4,333,140	985,497	256,427	0	24,468,479	160,993,966	185,462,445	18,534,252	4,419,802	985,497	147,873	0	24,087,424	166,179,728	190,267,152
Provost																
Education & Human Dev.	21,092,839	64,447,993	987,657	6,482,033	0	93,010,522	0	93,010,522	21,466,388	65,470,520	987,657	6,100,000	0	94,024,565	0	94,024,565
Carlson School of Management	5,793,353	85,220,959	806,526	147,124	0	91,967,962	0	91,967,962	6,626,222	86,753,218	806,526	14,724	0	94,200,690	0	94,200,690
Humphrey Inst. of Public Affairs	5,927,168	7,937,469	91,942	986,402	0	14,942,981	0	14,942,981	6,030,141	7,772,370	91,942	880,107	0	14,774,560	0	14,774,560
Law School	10,978,097	29,331,274	0	45,627	0	40,354,998	0	40,354,998	12,728,421	29,532,602	0	45,627	0	42,306,650	0	42,306,650
Design	7,670,876	19,738,400	451,444	389,332	0	28,250,052	0	28,250,052	7,742,944	20,310,316	451,444	361,600	0	28,866,304	0	28,866,304
Food., Ag., Nat. Res. Sciences	33,877,121	31,816,112	21,993,054	6,574,229	0	94,260,516	0	94,260,516	34,786,310	33,248,916	21,993,054	6,574,229	0	96,602,509	0	96,602,509
Ag Experiment Station	3,280,185	0	2,107,329	0	0	5,387,514	0	5,387,514	3,276,648	0	2,107,329	0	0	5,383,977	0	5,383,977
MN Extension Service	11,714,615	0	15,835,736	1,600,156	0	29,150,507	0	29,150,507	12,235,448	0	15,835,736	1,500,000	0	29,571,184	0	29,571,184
Continuing & Professional Ed	5,634,595	14,883,395	0	1,800	0	20,519,790	0	20,519,790	5,791,820	15,584,642	0	1,800	0	21,378,262	0	21,378,262
Biological Sciences	23,752,131	25,770,252	359,801	6,750,000	0	56,632,184	0	56,632,184	24,729,274	26,500,000	359,801	6,750,000	0	58,339,075	0	58,339,075
Liberal Arts	46,981,707	189,861,225	0	4,193,654	0	241,036,586	0	241,036,586	46,928,836	194,717,348	0	4,000,000	0	245,646,184	0	245,646,184
Science & Engineering	56,943,142	136,945,250	1,140,000	32,500,000	0	227,528,392	0	227,528,392	59,823,792	141,000,000	1,140,000	32,500,000	0	234,463,792	0	234,463,792
Total - Provost	233,645,829	605,952,329	43,773,489	59,670,357	0	943,042,004	0	943,042,004	242,166,244	620,889,932	43,773,489	58,728,087	0	965,557,752	0	965,557,752

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

	Updated with Actual Carryforward F.Y. 2018								Approved Budget F.Y. 2019							
	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations	O & M	Tuition	State Special	I C R	Central Reserves	Total	Support Unit Pools	Budgeted Allocations
Academic Health Center																
Dentistry	14,674,171	28,303,835	244,000	1,600,000	0	44,822,006	0	44,822,006	14,349,086	29,134,907	244,000	1,500,000	0	45,227,993	0	45,227,993
Senior VP-Hlth Sciences	0	0	0	0	0	0	12,351,431	12,351,431	0	0	0	0	0	0	14,965,777	14,965,777
Academic Hlth Center - Shared	35,798,047	7,110,670	10,984,373	10,700,000	0	64,593,090	0	64,593,090	39,819,170	7,356,073	10,984,373	11,283,173	0	69,442,789	0	69,442,789
Medical School	95,465,981	46,679,226	17,670,644	48,640,324	0	208,456,175	0	208,456,175	95,658,609	46,905,599	17,670,644	48,640,324	0	208,875,176	0	208,875,176
Nursing	5,437,654	13,274,648	444,000	1,510,783	0	20,667,085	0	20,667,085	5,386,982	14,430,000	444,000	1,000,000	0	21,260,982	0	21,260,982
Pharmacy	3,616,493	26,189,328	1,444,000	4,312,790	0	35,562,611	0	35,562,611	3,521,744	26,713,114	1,444,000	4,312,790	0	35,991,648	0	35,991,648
Public Health	6,890,537	22,105,920	340,743	13,027,844	0	42,365,044	0	42,365,044	7,429,066	21,807,408	340,743	11,822,511	0	41,399,728	0	41,399,728
Veterinary Medicine	17,313,145	17,818,089	3,360,625	4,003,790	0	42,495,649	0	42,495,649	18,412,601	17,823,800	3,360,625	4,180,000	0	43,777,026	0	43,777,026
Total - Academic Health Center	179,196,028	161,481,716	34,488,385	83,795,531	0	458,961,660	12,351,431	471,313,091	184,577,258	164,170,901	34,488,385	82,738,798	0	465,975,342	14,965,777	480,941,119
Duluth	43,756,549	113,803,976	4,452,946	2,114,617	350,000	164,478,088	0	164,478,088	44,513,401	113,937,110	4,452,946	2,114,617	350,000	165,368,074	0	165,368,074
Morris	22,306,994	14,559,090	0	83,884	0	36,949,968	0	36,949,968	22,652,681	14,213,686	0	75,698	0	36,942,065	0	36,942,065
Crookston	11,637,153	16,186,500	0	20,309	0	27,843,962	0	27,843,962	11,847,937	16,273,250	0	383	0	28,121,570	0	28,121,570
Rochester	7,808,023	6,290,046	450,000	10,894	0	14,558,963	0	14,558,963	7,833,545	6,812,433	450,000	10,411	0	15,106,389	0	15,106,389
Contingencies and Reserves																
General Contingency	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Total - Contingencies & Reserves	0	0	0	0	1,000,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Special Allocations (TINA)																
Reserve - Initiatives	4,113,187	0	0	0	0	4,113,187	0	4,113,187	1,415,089	0	0	0	0	1,415,089	0	1,415,089
Strategic Planning	4,725,900	0	0	0	0	4,725,900	0	4,725,900	4,475,900	0	0	0	0	4,475,900	0	4,475,900
MnDRIVE	9,131,103	0	0	0	0	9,131,103	0	9,131,103	31,103	0	0	0	0	31,103	0	31,103
Strategic Investment Pool	47,300	0	0	0	0	47,300	0	47,300	47,300	0	0	0	0	47,300	0	47,300
Graduate Assistant Support	3,600,000	0	0	0	0	3,600,000	0	3,600,000	3,600,000	0	0	0	0	3,600,000	0	3,600,000
Enterprise Project	19,162,818	0	0	0	0	19,162,818	0	19,162,818	19,562,818	0	0	0	0	19,562,818	0	19,562,818
Law Bridge	1,000,000	0	0	0	0	1,000,000	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Promise Scholarship	2,000,000	0	0	0	0	2,000,000	2,825,000	4,825,000	2,000,000	0	0	0	0	2,000,000	825,000	2,825,000
Interdisciplinary Pool	0	0	0	0	0	0	1,080,000	1,080,000	0	0	0	0	0	0	1,080,000	1,080,000
Utility Reserve	1,000,000	0	0	0	0	1,000,000	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Holding Debt Balance	1,167,578	0	0	0	0	1,167,578	0	1,167,578	1,167,578	0	0	0	0	1,167,578	0	1,167,578
New Bldg Operations/Utilities	3,544,096	0	0	0	0	3,544,096	0	3,544,096	824,000	0	0	0	0	824,000	0	824,000
Rochester/Mayo Appropriation	0	0	7,991,000	0	0	7,991,000	0	7,991,000	0	0	7,991,000	0	0	7,991,000	0	7,991,000
NR Investment Pool	0	0	0	0	0	0	0	0	500,000	0	0	0	0	500,000	0	500,000
LCCMR Appropriations/TIP	0	0	0	0	190,000	190,000	0	190,000	0	0	0	120,000	0	120,000	0	120,000
Legal Costs-Settlements-NR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATHL-Transition Loan-NR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CBS Dean Commitment-NR	0	0	0	0	240,000	240,000	0	240,000	0	0	0	0	240,000	240,000	0	240,000
Outside Legal - Athletics NR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
M Health Legal/Contractual NR	0	0	0	0	(195,764)	(195,764)	0	(195,764)	0	0	0	0	0	0	0	0
Total - Special Allocations	49,491,982	0	7,991,000	0	234,236	57,717,218	3,905,000	61,622,218	35,623,788	0	7,991,000	0	360,000	43,974,788	1,905,000	45,879,788
ALLOCATIONS	621,177,282	922,606,797	92,845,000	151,752,799	12,499,816	1,800,881,694	532,718,100	2,333,599,794	611,986,919	940,717,114	92,845,000	148,813,553	12,646,580	1,807,009,166	547,465,974	2,354,475,140