
UNIVERSITY *of*
NORTHERN COLORADO



**Recommended Budget
Fiscal Year 2009-2010**

June 12, 2009

RECOMMENDED BUDGET FISCAL YEAR 2009-10

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Fiscal Year 2009-2010 Budget Executive Summary

New Budget Framework

The Fiscal Year 2009-10 University of Northern Colorado budget reflects the University's first steps in developing a new budget framework that is based on institutional priorities and reflects the actual costs of doing business. The intent of the new framework is to take an enterprise view that allocates revenues to University priorities grouped as Operations, Innovation and Capital, rather than the historic practice which focused on sources of revenue.

State and National Economic Context

In response to declining state revenue, the Legislature has cut state funding for higher education by \$150 million, taking funding back to the same level as in Fiscal Year 2005-06. UNC's portion of the reduction is \$8.9 million; however, federal funding from the American Recovery and Reinvestment Act is available as a temporary backfill.

Governor Bill Ritter has said that Colorado will use federal stimulus funds to hold higher education funding at the original Fiscal Year 2008-09 level through Fiscal Year 2010-11. This means UNC will receive a combined \$44 million in state and federal stimulus funding for each of the next two fiscal years. The only growth in revenue will of necessity come from tuition and fees, and to a much lesser extent, grants, contracts and donations.

The two-year reprieve allows UNC to make deliberate, strategic decisions about how to address the cuts that are inevitable in Fiscal Year 2011-12. We will do this through the five-year financial plan we began working on earlier this year. Our recent work to define institutional priorities, build greater flexibility into the budget, and address recruitment and retention more strategically than ever are crucial to this effort.

Budget Development Parameters

The University Mission, Vision and Values, the Academic Plan, and a commitment to transparency were the foundation for the Fiscal Year 2009-10 budget process. Campus budget leaders provided several hundred ideas for strategic investments, revenue enhancements and cost savings. Given UNC's funding history and continuing emphasis on efficiency, it was no surprise that there were far more ideas for investments than for reductions.

The budget process was focused on maximizing net revenues and managing expenditures in order to invest in University priorities. By investing strategically and responsibly in University priorities now, we can position UNC to make great strides forward as the economy recovers. The top priorities for investment are student recruitment, student support and success, institutional image and academic quality—with particular attention to making investments that help generate net revenue.

The recommended budget includes strategies to address things that are within UNC's control, such as recruiting and retaining students, and investing in financial aid that both optimizes enrollment and maximizes net revenue. The budget also aims to smooth out the effects of the state funding decrease over time, including judicious use of one-time reserves.

Budget deliberations considered the impact of recommendations on the University's credit rating, financial ratios, academic quality, retention rates, student satisfaction and employee morale.

Revenue Assumptions

In Fiscal Year 2008-09, state funding provided approximately 25 percent of UNC's total revenue, about \$44 million of the \$177 million operating budget. For Fiscal Year 2009-10, it is assumed that UNC will receive \$35.1 million in state funding and \$8.9 million in federal stimulus funds.

For budgeting purposes, we have assumed flat enrollment in fall 2009. If net enrollment revenue exceeds budgeted projections, we will invest in priorities identified during budget discussions.

Tuition and fee revenue is based on a pricing strategy that is intended to optimize enrollment and ensure access while maximizing net revenue and supporting programs of appropriate quality and distinction. This approach requires making decisions about pricing and financial aid awards interdependently and considering the total cost of attendance by program rather than by average cost. In this context, a student's net cost equals the total cost of attendance (tuition, fees, room, board and other charges) minus financial aid, which includes need-based aid, scholarships and Teaching Assistant/Graduate Assistant stipends, regardless of funding source.

Undergraduate Tuition and Discounting

The recommended budget includes a 9 percent increase in undergraduate tuition for residents and non-residents. Tuition differentials continue to be based on the principles of cost, student demand, and competitive pricing. Institutional funds for undergraduate financial aid total \$9.2 million. This includes continuing to fund the \$1.3 million added and funded with one-time dollars in Fiscal Year 2008-09 plus \$525,000 in new funding. Undergraduate students in the highest financial need categories will be held to an effective tuition increase rate of five percent or less. Most of these students will not have an increase in their cost due to the increases in institutional discounting and federal financial aid for Pell-I and Pell-II eligible students.

Graduate Tuition and Discounting

The new graduate tuition and discounting model creates three categories of pricing at both the master's and doctoral level to place UNC competitively in the market for graduate education. The new model includes a total of \$2.7 million to discount graduate tuition, which will increase graduate scholarships by \$665,000 and Teaching Assistant/Graduate Assistant stipends by \$410,000 in Fiscal Year 2009-10. While tuition rates will increase, the cost for students will be fully or partially offset by the new discounting structure.

Fees

The new fee structure in the recommended Fiscal Year 2009-10 budget provides greater transparency in charging.

- Academic fees are used to cover clearly identifiable costs associated with specific courses (e.g., consumable supplies, repair and replacement of specialized non-capital laboratory equipment, outside vendor charges to use specialized facilities, travel cost of field trips, non-personnel costs of specialized testing, student teaching or clinicals).
- A new library fee, which is based on a student's academic program, will cover the cost of providing enhanced library materials, including increasingly popular and expensive database subscriptions that allow students to access more information through web-based applications from campus or from home.
- The technology fee, which is based on a student's academic program, was increased to keep pace with increased costs of Blackboard licensing and hosting, the addition of 30 new smart classrooms, and the cost of beginning a refresh program in existing smart classrooms and specialized instructional labs.
- Students voted in April to increase mandatory student fees from \$738 to \$820 annually (includes student activity programs, some student services, bonded facility operations and capital, student bond debt).

Room and Board Rates

Room and board rates were designed to offer students a choice of amenities and service levels (with commensurate pricing) and to remain competitive with regional institutions and similar institutions nationally. This pricing includes an additional investment of \$150,000 in financial assistance for students who meet financial need requirements, bringing the total financial assistance available to \$800,000.

Extended Studies, Summer Session and Interim Session

Some adjustments to pricing for these programs are recommended for Fiscal Year 2009-10, but further work will be done during the development of the five-year plan.

Investments

Student recruitment, student support and success, institutional image and academic quality are the focus of investments in the recommended Fiscal Year 2009-10 budget. Highlights include:

- Coordinated marketing, image, and student recruitment and retention efforts totaling nearly \$1.8 million.
- Investments in UNC employees including approximately \$1 million to keep the employee contribution to benefits at the Fiscal Year 2008-09 level, \$440,000 for faculty professional development, and \$92,000 for faculty promotions.
- Creation of a position in the President's Office to coordinate campus diversity efforts.
- Incentive funds for Extended Studies course development and for American Recovery and Reinvestment Act grant writing.
- \$800,000 for small capital project requests and \$400,000 toward annual replacement costs of instructional equipment.

Cost-savings

Institutional priorities were the guide for making decisions on strategies to reduce, avoid and defer expenditures.

Given the economic concerns of the coming year, the recommended budget does not include across-the-board salary increases for faculty, classified staff or exempt staff. However, because past experience has shown the corrosive effect of reducing personnel or freezing salaries, we made every effort to protect the University's investment in employees. The Voluntary Separation Incentive Program (VSIP) that UNC has offered to classified staff in accordance with state personnel rules will generate salary savings while avoiding layoffs. Salary/vacancy savings created by the VSIP will be recovered centrally to fund the separation agreement, and decisions about filling vacant positions will be made on a case-by-case basis.

Cash Balances and Reserves

The budget process examined all balances and reserves, including state funds, auxiliary funds, extended studies funds, central funds designated to retain balances from year to year, project funds for multi-year initiatives, and funds with external/quasi-external restrictions. Proposed uses of one-time funding are intended to smooth out the effect of the decreased funding and prepare for the significant drop in state funding anticipated in Fiscal Year 2011-12 with the end of the temporary federal stimulus funding.

Five-Year Plan

We are developing a five-year financial plan that includes revenue targets, pricing and discounting strategies, enrollment targets, and additional cost savings and reallocations that reflect UNC's mission and institutional priorities. We will use the initial version of the plan as we talk with state policy makers about funding and other higher education issues in the fall of 2009.

Our work in the coming year will also include developing the next iteration of the cost study to look at administrative costs and refining academic program costs, addressing internal charging, and further refining of the budget process—all of which will help us see our way to agreed upon reallocations of funding that reflect institutional priorities.

**FY10 Budget Summary
Summary of All Funds**

REVENUE	Current Budget		Recommended		Change	
	FY09		Budget FY10		Amount	Percent
Resident Tuition (Gross)	\$ 39,046,922		\$ 43,170,034		\$ 4,123,112	10.56%
COF Stipend	16,116,000		15,754,920		(361,080)	-2.24%
Non-Resident Tuition (Gross)	14,311,298		16,063,369		1,752,071	12.24%
Fee For Service (COF)	19,060,878		19,421,958		361,080	1.89%
Federal Stimulus	8,909,433		8,909,433		0	
Long Bill Appropriated Fees (1)	2,550,985		4,371,143		1,820,158	71.35%
Sub Total Appropriated Revenue	\$ 99,995,516		\$ 107,690,857		\$ 7,695,341	7.70%
Extended Studies Tuition	5,898,050		6,124,050		226,000	3.83%
Extended Studies Fees	719,462		719,462		0	0.00%
Student Fees	7,668,000		8,303,437		635,437	8.29%
Grants and Contracts	22,626,200		22,662,200		36,000	0.16%
Room and Board	23,342,067		26,382,067		3,040,000	13.02%
Other Auxiliary Services						
Revenue	5,810,394		6,002,155		191,761	3.30%
Investment Income	885,866		883,810		(2,056)	-0.23%
Other Internal Income	6,541,932		6,545,382		3,450	0.05%
Other Revenue	6,028,327		6,253,672		225,345	3.74%
TOTAL OPERATING REVENUES	\$ 179,515,814		\$ 191,567,092		\$ 12,051,278	6.71%
EXPENDITURES						
PERSONNEL EXPENSES						
Faculty Salaries	38,192,207		38,790,641		598,434	1.57%
TA Salary and Scholarships	1,097,168		1,507,168		410,000	37.37%
Exempt Salaries	22,929,439		23,299,977		370,538	1.62%
GA Salary and Scholarships	908,961		908,961		0	0.00%
Classified Salaries	19,255,781		18,998,806		-256,975	-1.33%
Other Salaries	4,971,982		5,025,982		54,000	1.09%
Fringe Benefits	19,571,113		20,755,167		1,184,054	6.05%
TOTAL PERSONNEL EXPENSES	\$ 106,926,651		\$ 109,286,702		\$ 2,360,051	2.21%
NONPERSONNEL EXPENSES						
Cost of Sales	9,752,865		10,097,224		344,359	3.53%
Other Current Expense	23,076,455		30,262,151		7,185,696	31.14%
Scholarships	20,483,659		21,673,201		1,189,542	5.81%
Utilities	7,619,099		8,016,566		397,467	5.22%
Travel	2,877,911		2,896,686		18,775	0.65%
Capital	3,161,605		3,832,505		670,900	21.22%
TOTAL NONPERSONNEL EXPENSES	\$ 66,971,594		\$ 76,778,333		\$ 9,806,739	14.64%
TRANSFERS						
Transfers	7,676,759		8,484,365		807,606	10.52%
TOTAL TRANSFERS	\$ 7,676,759		\$ 8,484,365		\$ 807,606	10.52%
TOTAL EXPENDITURES/TRANSFERS	\$ 181,575,004		\$ 194,549,400		\$ 12,974,396	7.15%
REVENUES LESS EXPENDITURES	\$ (2,059,190)		\$ (2,982,308)		\$ (923,118)	
Accumulated Balances	2,059,190		2,982,308		923,118	
TOTAL FUNDS LESS EXPENDITURES	\$ -		\$ -		\$ -	

(1) UNC has added fees that are anticipated to generate additional revenue in FY10.

Revised June 11, 2009

FY10 Budget Summary
Summary of Changes to Revenue and Expenditures

Revenue & Other Sources of Funds		
	Base Budget FY09	\$ 179,515,814
FY10 Tuition Increase (Student Share)	5,875,183	
COF Stipend and FFS Increase FY09	(8,909,433)	
Federal Stimulus (ARRA)	8,909,433	
Technology, Library , and Instruction Fees	1,820,158	
Extended Studies Tuition & Fees	226,000	
Student Fees	635,437	
Room & Board	3,040,000	
Other Revenue (See Supplemental Schedule for detail)	454,500	
	Total Change in Revenue	12,051,278
	Projected Revenue FY10	\$ 191,567,092
Accumulated Balances		\$ 2,982,308
	Total Operating Budget Sources FY10	\$ 194,549,400

Expenditures		
	Base Budget FY09	\$ 181,575,004
<u>PERSONNEL EXPENSES</u>		
Faculty Salaries (Promotions)	92,343	
Faculty Salaries (Graduate Workload)	506,091	
Positions: Diversity 1.0 FTE, Web Designer 0.5 FTE, Vet Affairs 1.0 FTE, Contract Monitor 0.5 FTE, Assessment 0.25 FTE, Grad Recruiter 1.0 FTE	370,538	
Voluntary Separation Plan Year 1 Savings	(256,975)	
TA/GA Stipends	410,000	
Student Hourly & Other Salaries (Pool)	54,000	
Fringe Benefits	1,184,054	
	Total Change in Personnel Expenses	2,360,051
<u>OTHER CURRENT EXPENSES (OCE) AND TRANSFERS</u>		
Academic Quality & Delivery: Adjunct , Instructional Supplies , Library Materials , Instructional Technology; see Supplemental Schedule Attached	2,575,961	
Auxiliary Operating Costs: Food Costs, Room & Board Discounts , Utility & Staffing Costs of New West Campus Housing; see Supplemental Schedule Attached	1,815,090	
Debt Service	807,604	
Undergraduate & Graduate Recruitment Initiatives	715,000	
Retention Initiatives: Exploring Liberal Arts, Honors, First Year Experience, Undergrad Research, Interdisciplinary Programs	709,250	
Student Fees - Expenses associated with student approved fee increase	635,437	
Faculty Professional Development	440,000	
Athletics	426,766	
Image: Marketing Research, Publications, Video, Web, Grounds	372,995	
Unfunded Mandates: Insurance, Bad Debt, Disabled Student Services	255,800	
Auxiliary Capital	670,900	
	Total Change in OCE and Transfers	9,424,803
<u>SCHOLARSHIPS</u>		
FY10 Scholarship Increase	1,189,542	
	Total Change in Scholarships	1,189,542
	Total Change in Expenditures	12,974,396
	Proposed Expenditures FY10	\$ 194,549,400

FY10 Budget Summary
Summary of Changes to Revenue and Expenditures
Supplemental Schedule

Revenue		
Other Revenue		
	Transcript, Graduation and Other Charges	124,525
	Grants & Contracts	36,000
	Parking, UC and other Auxiliary	191,761
	Internal Sales	3,450
	Miscellaneous Cash	98,764
	Total	\$454,500
Expenditures		
Academic Quality & Delivery		
	State & Cash Differential Tuition	233,142
	Instructional Expenses Related to Fees	660,158
	Online Course Delivery	384,000
	Expenses Related to Student Technology Fees	300,000
	Library Materials	600,000
	Interim Session Expenses	200,000
	Academic Innovation	100,000
	Provost & Assessment Functions	98,661
	Total	\$2,575,961
Auxiliary Operating Costs		
	Cost of Sales (food)	344,359
	Operating Expenses	290,438
	Utilities	397,467
	New West Campus Housing Personnel	165,700
	Laundry included in Room Rates	92,532
	Facilities, Administrative Overhead	524,594
		\$1,815,090

**FY10 Budget Worksheet
Pledged Revenues**

	FY09 Projected	Proposals	FY 10 Recommended
<u>Operating Revenues</u>			
Mandatory Student Activity and Debt Fees	\$4,305,426	\$436,728	\$4,742,154
Housing and Food Service Contracts	23,342,067	3,040,000	26,382,067
Auxiliary Other Housing Food Sales	1,524,159	23,564	1,547,723
Catering, Conferences and Rents	891,739	(9,367)	882,372
Parking Services Revenues	1,808,431	167,470	1,975,901
Other Revenue	1,141,144	(40,193)	1,100,951
Internal Sales and Services	1,393,159	3,450	1,396,609
Net Investments	312,138	(2,058)	310,080
Pledged Student Tuition	6,974,000	524,000	7,498,000
Gross Revenues	\$41,692,263	\$4,143,594	\$45,835,857
<u>EXPENDITURES/TRANSFERS</u>			
Salaries	7,698,405		7,698,405
Fringe Benefits	1,473,936	94,000	1,567,936
Total Personnel Expenses	\$9,172,341	\$94,000	\$9,266,341
Cost of Sales	3,830,264	343,859	4,174,123
Operating Expenses	8,601,197	1,218,315	9,819,512
Utilities	2,943,423	397,467	3,340,890
Travel	47,004	18,775	65,779
Capital	65,811	-	65,811
Total Non-Personnel Expenses	\$15,487,699	\$1,978,416	\$17,466,115
Cost Allocations Administrative	1,526,042	160,400	1,686,442
Mandatory Transfer Out - Debt Service	7,676,759	807,604	8,484,363
Transfer Out - Capital	855,422	579,174	1,434,596
Total Transfers	\$10,058,223	\$1,547,178	\$11,605,401
Subtotal Expenses & Transfers	\$34,718,263	\$3,619,594	\$38,337,857
Net Pledged Revenue After Expenses and Transfers	\$6,974,000	\$524,000	\$7,498,000
Net Revenue w/o Tuition / Net Debt Service	1.31		1.37
Net Revenue with Tuition / Net Debt Service	2.22		2.25

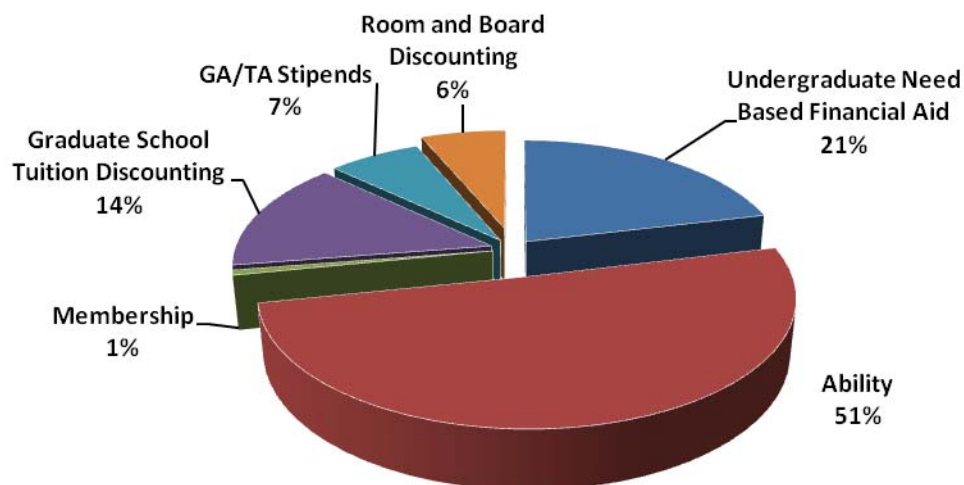
Aggregate Debt Service Schedule

	Aggregate Debt Service	Auxiliary Services Debt Service	Parking Services Debt Service	Student Fee Debt Service
6/1/2009	\$8,635,758	\$6,052,710	\$655,350	\$1,927,699
6/1/2010	8,639,363	6,118,555	652,377	1,868,431
6/1/2011	9,296,440	6,737,351	654,060	1,905,030
6/1/2012	9,293,356	6,973,329	650,225	1,669,803
6/1/2013	9,300,731	6,971,979	654,925	1,673,828
6/1/2014	9,292,831	6,982,079	648,950	1,661,803
6/1/2015	9,378,781	6,983,429	651,450	1,743,903
6/1/2016	9,383,094	6,979,754	649,100	1,754,240
6/1/2017	9,380,819	6,981,854	651,300	1,747,665
6/1/2018	9,383,106	6,981,279	650,850	1,750,978
6/1/2019	9,386,506	6,980,660	655,650	1,750,196
6/1/2020	9,383,856	6,977,125	653,325	1,753,406
6/1/2021	9,381,006	6,976,470	650,200	1,754,336
6/1/2022	9,381,906	6,976,600	652,450	1,752,856
6/1/2023	9,376,600	6,974,510	648,700	1,753,390
6/1/2024	9,384,775	6,979,950	654,200	1,750,625
6/1/2025	9,380,850	7,742,170	653,450	985,230
6/1/2026	9,380,100	7,747,170	646,700	986,230
6/1/2027	9,383,250	7,748,000	650,250	985,000
6/1/2028	9,381,000	7,746,250	651,500	983,250
6/1/2029	9,379,250	7,742,750	651,500	985,000
6/1/2030	9,387,250	7,752,000	650,250	985,000
6/1/2031	9,383,750	7,747,750	652,750	983,250
6/1/2032	5,188,500	3,960,000	243,750	984,750
6/1/2033	6,160,250	4,927,250	248,750	984,250
6/1/2034	6,160,250	4,925,500	248,000	986,750
6/1/2035	6,159,250	4,925,500	246,750	987,000
6/1/2036	4,926,750	4,926,750	0	0
6/1/2037	4,928,750	4,928,750	0	0
6/1/2038	4,926,000	4,926,000	0	0
6/1/2039	4,928,250	4,928,250	0	0
6/1/2040	4,929,750	4,929,750	0	0
	\$300,812,173	\$232,647,723	\$19,386,300	\$48,778,151

Institutional Tuition Discounting and Financial Assistance

	Fiscal Year 2010 Addition	Total
Undergraduate Need Based Financial Aid	\$316,000	\$2,710,000
Ability	209,000	6,449,000
Membership		85,000
Graduate School Tuition Discounting	665,000	1,850,000
TA/GA Stipends	410,000	860,000
Room and Board Discounting	<u>150,000</u>	<u>800,000</u>
Total	<u>\$1,750,000</u>	<u>\$12,754,000</u>

Total Institutional Tuition Discounting and Financial Assistance



**FY10 Budget Summary
Tuition and Fee Rates**

Section A.1		Recommended FY10		Actual FY09	Increase (Dollars)	Increase %
On-Campus Tuition (Full Time Academic Year Rates)		Per Credit	Academic Year			
<u>Resident Tuition:</u>						
Undergraduate (15 Credit Hours per Semester) Note 1	(original FY09)			(SB 09-259 effect)		
Tuition	\$6,702.00	\$247.00	\$6,336.00	\$5,982.00	\$354.00	5.9%
College Opportunity Fund (COF) Stipend	-\$2,760.00	-\$68.00	-\$2,040.00	-\$2,040.00	\$0.00	0.0%
Student Share of Tuition net of Stipend	\$3,942.00	\$179.00	\$4,296.00	\$3,942.00	\$354.00	9.0%
Graduate Resident (9 Credit Hours per Semester)						
Masters Education		\$268.50	\$4,833.00	\$4,369.50	\$463.50	10.6%
Masters General		\$295.25	\$5,314.50	\$4,369.50	\$945.00	21.6%
Masters High		\$322.25	\$5,800.50	\$4,369.50	\$1,431.00	32.7%
Doctoral Education		\$313.25	\$5,638.50	\$4,369.50	\$1,269.00	29.0%
Doctoral General		\$344.50	\$6,201.00	\$4,369.50	\$1,831.50	41.9%
Doctoral High		\$376.00	\$6,768.00	\$4,369.50	\$2,398.50	54.9%
<u>Non-Resident Tuition:</u>						
Undergraduate (12 - 16 Credit Hours per Semester)		\$606.00	\$14,544.00	\$13,344.00	\$1,200.00	9.00%
Graduate Non-Resident (9 Credit Hours per Semester)						
Masters Education		\$685.50	\$12,339.00	\$12,366.00	(\$27.00)	-0.20%
Masters General		\$712.50	\$12,825.00	\$12,366.00	\$459.00	3.70%
Masters High		\$739.25	\$13,306.50	\$12,366.00	\$940.50	7.60%
Doctoral Education		\$799.75	\$14,395.50	\$12,366.00	\$2,029.50	16.40%
Doctoral General		\$831.25	\$14,962.50	\$12,366.00	\$2,596.50	21.00%
Doctoral High		\$862.50	\$15,525.00	\$12,366.00	\$3,159.00	25.50%
<u>Differential Tuition: (Per Credit Hour Charge)</u>						
Music, Theatre & Dance Courses **			\$21.50	\$16.50	\$5.00	30.30%
Nursing **			\$41.50	\$16.50	\$25.00	151.50%
Business Courses **			\$27.00	\$22.00	\$5.00	22.70%

**** Does not apply to General Education Courses or Individual Music Lessons**

Note 1: The original statewide College Opportunity Fund (COF) stipend for FY09 was \$92 per credit or \$2,760 annually. A full -time UNC undergraduate resident student in FY09 was billed \$6,702 gross tuition, less COF stipend of \$2,760 for a net Student Share of \$3,942. SB09-259 reduced the COF stipend for both FY09 and FY10 to \$68 per credit or \$ 2,040 annually. FY09 student bills were not changed to reflect the effect of this reduction. For purposes of comparison the effect of SB09-259 is reflected in the FY09 actual column.

From a student perspective, their FY09 bill reflected \$6,702 in gross tuition and \$3,942 in net tuition while their FY10 bill will reflect a decline in gross tuition to \$6,336 and a 9% increase in net tuition to \$4,296.

UNC lost \$5.7 million in FY09 revenue from the decrease in COF stipends. UNC's FY09 fee-for-service revenue also declined by \$3.2 million for a total loss of \$8.9 million. The \$8.9 million was backfilled by federal economic stimulus funding (American Recovery & Reinvestment Act).

**FY10 Budget Summary
Tuition and Fee Rates**

Section A.2		Recommended FY10		Actual FY09	Increase (Dollars)	Increase %
Mandatory Fees (Full Time Academic Year Rates)		Per Credit	Academic Year			
<u>Student Activity Fees (10 or more credits per semester)</u> Student Referendum was passed approving a \$3.27 per cr hour increase in excess of CPI of 2.19%		\$41.00	\$820.00	\$738.00	\$82.00	11.1%
<u>Technology Fee Average Charge</u>		\$9.06	\$271.75	\$237.00	\$34.75	14.7%
<u>Specific Charge by Major (15 Credit Hours per Semester)</u>						
	EBS	\$8.70	\$261.00	\$222.00		
	HSS	\$8.65	\$259.50	\$220.50		
	NHS	\$9.10	\$273.00	\$232.50		
	PVA	\$8.80	\$264.00	\$220.50		
	MCB	\$10.15	\$304.50	\$240.00		
	Undeclared	\$8.95	\$268.50	\$237.00		
<u>Library Under Graduate Fee Average Charge</u>		\$2.11	\$63.25	\$0.00	\$63.25	new
<u>Specific Charge by Major (15 Credit Hours per Semester)</u>						
	EBS	\$2.15	\$64.50	\$0.00		
	HSS	\$1.95	\$58.50	\$0.00		
	NHS	\$2.30	\$69.00	\$0.00		
	PVA	\$2.00	\$60.00	\$0.00		
	MCB	\$2.15	\$64.50	\$0.00		
	Undeclared	\$2.10	\$63.00	\$0.00		
<u>Library Graduate Fee Average Charge</u>		\$2.65	\$47.70	\$0.00	\$47.70	new
<u>Specific Charge by Major (9 Credit Hours per Semester)</u>						
	EBS	\$2.70	\$48.60	\$0.00		
	HSS	\$2.45	\$44.10	\$0.00		
	NHS	\$2.90	\$52.20	\$0.00		
	PVA	\$2.50	\$45.00	\$0.00		
	MCB	\$2.70	\$48.60	\$0.00		
	Undeclared	\$2.65	\$47.70	\$0.00		
<u>Other Instruction Related Fees</u> Course, Participation, Supervision and Assessment		See Fee Appendices				

**FY10 Budget Summary
Tuition and Fee Rates**

Section B.1		Recommended FY10		Actual FY09	Increase (Dollars)	Increase %
Other Fees		Per Credit	Academic Year			
<u>Auxiliary Services Room & Board Fees (Academic Year base)*</u>			\$8,370	\$7,784	\$586	6.0%
	Tier 1 Freshman		\$3,950	\$3,664	\$286	6.0%
	Tier 1 Returner		\$3,810			
	Tier 2 Freshman		\$4,350			
	Tier 2 Returner		\$4,210			
	Tier 3 Freshman		\$4,760			
	Tier 3 Returner		\$4,610			
	Tier 4 Freshman		\$4,870			
	Tier 4 Returner		\$4,720			
	Tier 5 Freshman		\$5,020			
	Tier 5 Returner		\$4,820			
	Base Board plan is known as a 19 meal plan.		\$4,420	\$4,120	\$300	6.0%
<u>Parking Fees</u>						
	Student (Annual)		\$210	\$210	\$0	0.0%
	Student (Semester)		\$145	\$145	\$0	0.0%
	Student K-Lot (Premium lot limited spaces- Annual)		\$230	\$230	\$0	0.0%
	Student K-Lot (Premium lot limited spaces- Semester)		\$165	\$165	\$0	0.0%
	Faculty/Staff (Annual)		\$230	\$230	\$0	0.0%
	Faculty/Staff (Semester)		\$155	\$155	\$0	0.0%
	Faculty/Staff K-Lot (Premium lot limited spaces- Annual)		\$250	\$250	\$0	0.0%
	Graduate Assistant (Annual)		\$230	\$230	\$0	0.0%
<u>Student Health Insurance Premium Plan (Annual)</u>			\$1,780	\$1,750	\$30	1.7%

Section B.2		Recommended FY10		Actual FY09	Increase (Dollars)	Increase %
Other Fees						
<u>Study Abroad Application Fee</u>			\$300	\$300	\$0	0.0%
<u>Admission Fee</u>						
	Freshman Application		\$45	\$45	\$0	0.0%
	Four Year Transfer		\$45	\$45	\$0	0.0%
	UNC Bound (Junior College Transfer)		\$20	\$20	\$0	0.0%
	Graduate (U.S.)		\$50	\$50	\$0	0.0%
	International (Graduate and Undergraduate)		\$60	\$60	\$0	0.0%
	Student Success Fee		\$225	\$160	\$65	40.6%
<u>Career Service Fees</u>						
	Teacher Employment Days		\$25	\$25	\$0	0.0%
<u>Graduate and Undergraduate Graduation Check Fee</u>			\$50	\$25	\$25	100.0%

Tier 1 Residence Halls: Harrison

Tier 2 Residence Halls: Belford, Decker, Gordon, Sabin, Snyder, Wiebking, and Wilson

Tier 3 Residence Halls: Brown, Lujan, Dickeson, Bond, Hansen-Willis, Lawrenson, Efficiencies, Turner Efficiencies (non-renovated)

Tier 4 Residence Halls: Lawrenson Suites, Grouped Properties, Turner Suites

Tier 5 Residence Halls: New North and New South

Tier 6 Residence Halls: University Apartments

**FY10 Budget Summary
Tuition and Fee Rates**

Section B.3		Recommended FY10	Actual FY09	Increase (Dollars)	Increase %
Off-Campus (Cash Funded Programs)					
External Degree Programs Tuition (Per Credit Hour Rate) (2) (3)					
Undergraduate		\$275	\$250	\$25	10.0%
Graduate					
Licensure	Education	\$340	\$340	\$0	0.0%
	General	\$340	\$340	\$0	0.0%
	High	\$340	\$340	\$0	0.0%
Masters	Education	\$350	\$340	\$10	2.9%
	General	\$365	\$340	\$25	7.4%
	High	\$385	\$355	\$30	8.5%
Doctoral	Education	\$350	\$340	\$10	2.9%
	General	\$365	\$340	\$25	7.4%
	High	\$420	\$355	\$65	18.3%
Independent Study Tuition:					
Undergraduate		\$175	\$160	\$15	9.4%
Graduate		\$255	\$250	\$5	2.0%
Professional Development Credit		Varies	Varies		
Non-Credit or Continuing Education Unit (1)		Varies	Varies		
Contract Classes (1st hr/each additional hr) (1)		Varies	Varies		
ESL Non-Resident Remedial Per Hour		\$300	\$300	\$0	0.0%
Extended Study Fees					
*Extended Studies State Funded Degree Program Fee		\$35	\$35	\$0	0.0%
Independent Studies Extension Fee (6 months)		\$15	\$15	\$0	0.0%
Independent Studies Withdrawal Fee		\$25	\$25	\$0	0.0%
*Per Credit Hour Rate					

- (1) Tuition for Grant Funded programs and individual courses, Professional Development Credit courses, Non-Credit courses and Continuing Education Units courses shall be set at levels which ensure that at least full instructional and administrative costs associated with the courses are recovered.
 (2) Differential Tuition (per credit hour charge) for Music, Theatre & Dance courses will be \$21.50 and Business courses \$27.00, Nursing courses \$41.50.
 (3) Online course fee is incorporated in tuition rates where applicable.

Need-Based Financial Aid Compliance

Compliance with statutory mandate to fund need-based aid with 20% of tuition revenue increase above CPI: Institutions of Higher Ed are required by statute to provide funding for need-based aid equal to 20% of any student share of tuition revenue increases above CPI. To comply with this statute, UNC has made provisions for additional need-based financial aid in FY10 totaling \$316,000. UNC's calculation of compliance for FY10 is as follows:

20% Compliance Calculation

\$3,942	2009 UG Res student share	
\$4,296	2010 UG Res student share	
\$354	Total Increase	2010 student share less 2009 student share (\$4,296 - \$3,942)
\$153.74	CPI Increase 3.9%	2009 rate times 3.9% (\$3,942 x 3.9%)
\$200.26	Increase greater than CPI	Total increase less CPI increase (\$354 - \$153.74)
7,866.40	SFTE (Students)	
\$1,575,325	Student Share of tuition above CPI	Increase greater than CPI times SFTE (\$200.26 x 7,866.4)
\$316,000	20% Need-Based Aid Mandate	20% of Student Share of tuition above CPI (\$1,575,325 x 20%)

Compliance with Governor's Recommendation Regarding Resident Undergraduate Tuition

Governor Ritter's recommendation in part states:

“...past two years and as matter of principle and policy, I strongly urge the Governing Boards to ensure that resident undergraduate students with documented financial need (i.e. level 1 and 2) receive sufficient financial aid to limit their effective tuition rate increases to 5%.”

UNC Level 1 students will not have unmet need resulting from an increase in tuition rates above 5%. The increase in financial aid available to these students (2008-09 Pell ranged from \$400 to \$4,731, Pell for 2009-10 ranges from \$976 to \$5,350) will hold the students to an effective increase of 5% or less.

Level 2 students with an “Estimated Family Contribution” (EFC) between \$6,926 and \$9,234 will receive financial aid to reflect the increase in unmet need resulting from an increase in tuition rates above 5%. The award per Level 2 student will be \$156 for the academic year for full time resident undergraduate students.

The award is calculated as follows:

Option 2 Award Calculation:			
	FY09 Tuition	\$164.25	Per Credit hr
	FY10 Tuition	\$179.00	Per Credit hr
	Increase	\$14.75	Per Credit hr
	5% footnote limit	\$8.25	Per Credit hr
	Amt above 5%	\$6.50	Per Credit hr
	Full Time Student Academic Year Award	\$156.00	12 credits and above

As part of the FY10 budget process, UNC is adding \$316,000 to need-based financial aid. One use of these funds will be to meet the requirements of the Governor's recommendation. UNC anticipates having 500 students that will be eligible to receive this award in FY10. These awards will total approximately \$78,000.

Credit Hours Enrolled	Award Amount
1-5	\$65
6-8	\$104
9-11	\$143
12 and up (Full time)	\$156

**FY10 Budget Summary
Student Fee Allocation**

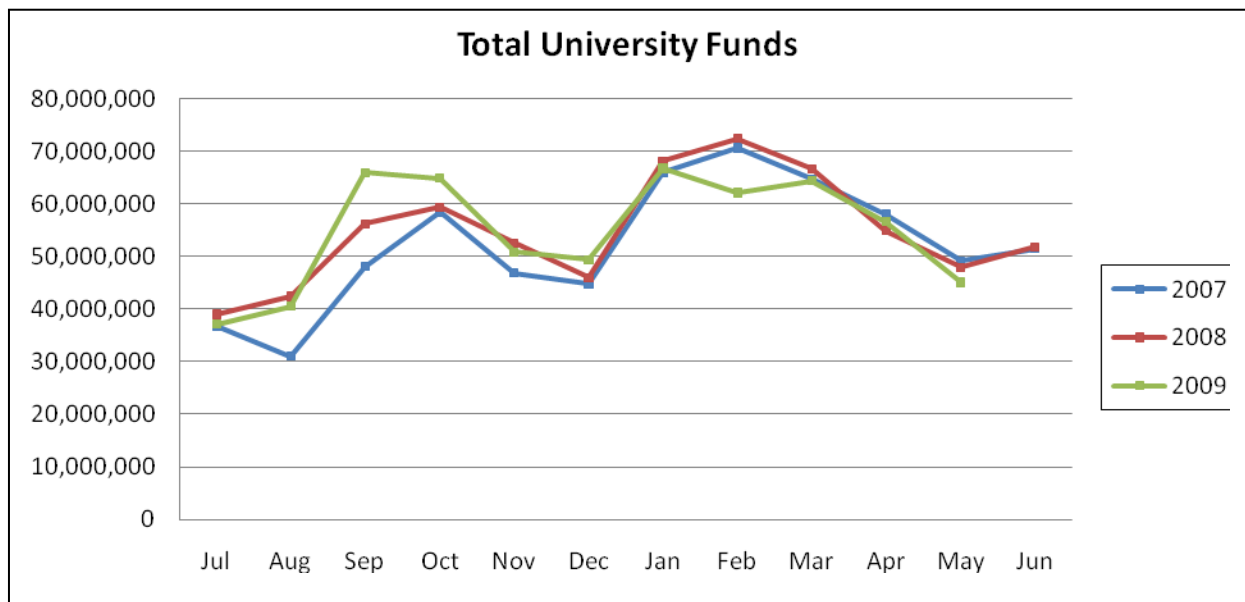
	FY09 Allocation	FY10 Allocation	Change	% Change from FY09
			Actual change dependent upon final allocations	
STUDENT ACTIVITY FEE				
<u>Programs</u>				
Asian/Pacific American Student Services	22,427	20,790		
Center for International Education	3,539	3,539		
Cesar Chavez Cultural Center	22,694	21,037		
Club Sports	65,785	60,982		
DATE (incl. in Student Activities until 08-09)	38,895	36,065		
DATE Match (incl. in Student Activities until 08-09)	27,291	27,291		
GLBTA Resource Office	25,739	26,339		
Graduate Affairs	72,989	67,660		
International Film Series	13,188	12,225		
Marcus Garvey Cultural Center	20,636	19,068		
Native American Student Services	21,543	19,970		
Student Activities	290,699	268,973		
Student Representative Council	242,084	223,030		
University Program Council	199,587	182,013		
UNC Radio Station	2,780	2,780		
Women's Resource Center	95,574	88,596		
Additional Funds to be distributed by Student Senate due to passage of the Campus Rejuvenation Referendum April, 2009.	\$0	\$112,810		
SFAP PROGRAMS SUBTOTAL	\$1,165,450	\$1,193,168	\$27,718	2.38%
STUDENT FACILITIES & SERVICES FEE				
<u>Student Services</u>				
Intercollegiate Athletics	1,710,482	1,840,863	130,381	7.62%
Student Media Corp.	41,830	42,821	991	2.37%
Counseling Center	359,550	381,353	21,803	6.06%
Student Health Center	118,359	127,381	9,022	7.62%
	\$2,230,221	\$2,392,418	\$162,197	7.27%
<u>Administrative Services</u>				
Administrative Overhead	\$441,000	\$477,000	36,000	8.16%
<u>Bonded Facility Operating Costs</u>				
Operating Reserve	6,905	\$7,431	526	7.62%
University Center	601,206	647,032	45,826	7.62%
Student Recreation Center / Intramurals	995,217	1,071,077	75,860	7.62%
Cassidy Hall (Health & Counseling Center)	152,019	163,607	11,588	7.62%
Scott-Willcoxon Hall (Women's Resource Center)	35,583	38,295	2,712	7.62%
Butler Field House Building	8,042	8,655	613	7.62%
Jackson Field House Building	84,439	90,876	6,437	7.62%
	\$1,883,411	\$2,026,973	143,562	7.62%
<u>Bonded Facility Repair & Replacement</u>				
University Center	0	176,921	176,921	
Student Recreation Center	0	121,741	121,741	
Cassidy Hall (Health & Counseling Center)	0	21,269	21,269	
Scott-Willcoxon Hall (Women's Resource Center)	0	4,331	4,331	
Butler Field House	0	2,254	2,254	
Jackson Field House Building	0	18,929	18,929	
	\$0	\$345,445	345,445	
SUB-TOTAL FACILITIES & SERVICES FEE	\$4,554,632	\$5,241,836	\$687,204	
BOND REQUIREMENTS				
UC Bond Requirements	198,000	198,000	0	0.00%
Campus Rec Center Bond Requirements	636,975	559,965	(77,010)	-12.09%
Cassidy Hall Bond Requirements	128,550	125,663	(2,887)	-2.25%
Recreation and Athletic Facilities	984,393	984,805	412	0.04%
SUB-TOTAL BOND REQUIREMENTS	\$1,947,918	\$1,868,433	(\$79,485)	-4.08%
GRAND TOTAL	\$7,668,000	\$8,303,437	\$635,437	8.29%

Cash Balances

Use of Funds	
One-time Funds Used:	
Ongoing	\$3,000,000
One-time	<u>6,700,000</u>
Total	<u>\$9,700,000</u>

Cash Flow Cycle

July ending balances are typically the lowest monthly cash balances. Cash actually continues to decline through mid-August but, by the end of August, has started to climb as student tuition, fees, and room and board payments are received. The graphs below show the cash flow cycle for the university in total.



Appendix A

Course Fees

College	Course Prefix	Description	Current Fee
Education and Behavioral Sciences			
	APCE 612	Practicum in Individual Counseling	25.00
	APCE 617	Play Therapy: Theory and Practicum	25.00
	APCE 618	Practicum in Child, Adolescent, and Family Interventions	25.00
	APCE 702	Practicum in Counseling	25.00
	APCE 712	Advanced Practicum in Individual Counseling	25.00
	APCE 694	Practicum in Couples and Family Therapy	25.00
	APCE 762	Practicum in Group Facilitation	25.00
	PSY 120	Principles of Psychology	5.00
	PSY 482	Behavioral Genetics	23.00
	PSY 481	Advanced Physiological Psychology	17.00
Humanities and Social Science			
	JMC 210	Newswriting	61.00
	JMC 340	Broadcast Newswriting	61.00
	JMC 350	News Editing and Layout	61.00
	JMC 385	Media Planning and Research	61.00
	JMC 387	Advertising Copywriting	61.00
	JMC 410	Advanced News and Feature Writing	61.00
	JMC 481	Public Relations Techniques	61.00
	JMC 342	Television Production	84.00
	JMC 443	Electronic Field Production	84.00
	JMC 444	Cable Television Production	84.00
	JMC 408	Special Topics	84.00
Natural and Health Sciences			
	ASLS 343	Fundamentals of Physiological and Biological Acoustics	10.00
	ASLS 469	Clinical Processes in Speech-Language Pathology	10.00
	ASLS 569	Advanced Diagnostic Procedures	28.00
	ASLS 571	Speech and Hearing Science	44.00
	ASLS 574	Clinical Practicum in Audiology	29.00
	ASLS 580	Practicum in Rehabilitative Audiology	25.00
	ASLS 583	Clinical Practicum: Introduction	25.00
	ASLS 585	Clinical Practicum in Speech-Language Pathology: Intermediate	25.00
	ASLS 586	Clinical Practicum in Speech-Language Pathology: Intermediate/Advanced	25.00
	ASLS 588	Clinical Practicum in Speech-Language Pathology: Advanced	25.00
	ASLS 594	Practicum and Advanced Topics in Audiology	84.00
	AST 100	General Astronomy	17.00
	AST 301	Classical Astronomy	17.00
	AST 302	Modern Astronomy	17.00
	BIO 101	Biological Perspectives	54.00
	BIO 110	Principles of Biology	47.00
	BIO 111	Survey of Organismal Biology	42.00

Appendix A

Course Fees

College	Course Prefix	Description	Current Fee
	BIO 220	Genetics	66.00
	BIO 245	Introduction to Human Anatomy and Physiology	48.00
	BIO 246	Advanced Human Anatomy and Physiology	73.00
	BIO 330	Plant Systematics	41.00
	BIO 334	Mammalogy	41.00
	BIO 336	Ornithology	41.00
	BIO 337	Morphogenesis of Algae and Fungi	42.00
	BIO 341	Human Anatomy	48.00
	BIO 350	Human Physiology	73.00
	BIO 351	Microbiology	75.00
	BIO 354	General Plant Physiology	75.00
	BIO 360	Ecology	42.00
	BIO 362	Principles of Animal Behavior	41.00
	BIO 425	Molecular Genetics	66.00
	BIO 450	Cell Physiology	66.00
	BIO 525	Molecular Genetics	66.00
	BIO 530	Plant Systematics	41.00
	BIO 534	Mammalogy	41.00
	BIO 537	Morphogenesis of Algae and Fungi	42.00
	BIO 549	Virology Laboratory	75.00
	BIO 550	Cell Physiology	66.00
	BIO 554	General Plant Physiology	75.00
	CHEM 102	Chemistry for Citizens Laboratory	16.00
	CHEM 111	Principles of Chemistry I	16.00
	CHEM 112	Principles of Chemistry II	16.00
	CHEM 281	Fundamentals of Biochemistry	16.00
	CHEM 321	Chemical Analysis	85.00
	CHEM 331	Organic Chemistry I	85.00
	CHEM 332	Organic Chemistry II	85.00
	CHEM 421	Instrumental Analysis	85.00
	CHEM 443	Inorganic Chemistry	85.00
	CHEM 450	Survey of Physical Chemistry	85.00
	CHEM 453	Physical Chemistry I Laboratory	85.00
	CHEM 454	Physical Chemistry II Laboratory	85.00
	CHEM 483	Experimental Biochemistry I	85.00
	CHEM 484	Experimental Biochemistry II	85.00
	ESCI 265	Earth Science Concepts for Elementary Teachers	5.00
	FND 342	Food Science	65.00
	FND 430	Nutrition Assessment and Intervention	26.00
	GEOL 100	General Geology	5.00
	GEOL 201	Physical Geology	5.00
	GEOL 202	Historical Geology	5.00

Appendix A

Course Fees

College	Course Prefix	Description	Current Fee
	HRS 694	Supervised Counseling in Human Services	76.00
	MATH 181	Fundamentals of Mathematics I: Number and Operations	5.00
	MATH 182	Fundamentals of Mathematics II: Algebra, Probability and Data Analysis	5.00
	MATH 283	Fundamental Mathematics III: Geometry and Measurement	5.00
	MET 205	General Meteorology	5.00
	NURS 324	Therapeutic Interventions	37.00
	NURS 374	Episodic Alterations in Adult Health Practicum	37.00
	NURS 404	Community and Public Health Nursing Practicum	37.00
	NURS 414	Psychiatric Mental Health Nursing Practicum	37.00
	NURS 424	Maternal, Newborn & Pediatric Practicum	37.00
	NURS 640	Health Care of Families I	37.00
	NURS 645	Health Care of Families II	37.00
	NURS 650	Health Care of Families III	37.00
	OCN 200	General Oceanography	5.00
	PHYS 220	Introductory Physics I	18.00
	PHYS 221	Introductory Physics II	20.00
	PHYS 240	General Physics I	18.00
	PHYS 241	General Physics II	20.00
Performing and Visual Arts			
	ART 171	Intro to Visual Communication	56.00
	ART 181	History of Art I	56.00
	ART 182	History of Art II	56.00
	ART 183	Art I	56.00
	ART 184	Art II	56.00
	ART 185	History of Art III	56.00
	ART 190	Art Appreciation	56.00
	ART 211	Ceramic Design	56.00
	ART 212	Wheel Throwing	56.00
	ART 221	Fiber Design I	56.00
	ART 223	Weaving	56.00
	ART 231	Painting I	56.00
	ART 234	Drawing II	56.00
	ART 248	Art for the Exceptional Child	56.00
	ART 253	Intaglio Printmaking	56.00
	ART 254	Relief Printmaking	56.00
	ART 261	Sculpture I	56.00
	ART 265	Jewelry	56.00
	ART 270	Graphic Design	56.00
	ART 271	Basic Photography	56.00
	ART 290	Visual Thinking and Visual Images	56.00
	ART 308	Workshop in Art	56.00

Appendix A

Course Fees

College	Course Prefix	Description	Current Fee
	ART 311	Ceramic Design	56.00
	ART 312	Wheel Throwing	56.00
	ART 321	Fiber Design II	56.00
	ART 331	Painting II	56.00
	ART 333	Life Drawing	56.00
	ART 340	Clinical Experience: K-12 Art	56.00
	ART 353	Intaglio Printmaking II	56.00
	ART 356	Monotypes	56.00
	ART 358	Relief Printmaking II	56.00
	ART 361	Sculpture II	56.00
	ART 370	Graphic Design II	56.00
	ART 371	Photographic Design	56.00
	ART 372	Digital Photo Basics	56.00
	ART 376	Typography	56.00
	ART 380	Graphic Design III	56.00
	ART 381	Native Art	56.00
	ART 382	African Art	56.00
	ART 383	Pre-Columbian Art	56.00
	ART 385	Medieval Art	56.00
	ART 386	Renaissance Art	56.00
	ART 389	Contemporary Art	56.00
	ART 390	Women Artists	56.00
	ART 391	Japanese Art	56.00
	ART 392	Chinese Art History	56.00
	ART 393	Greek Art	56.00
	ART 394	Roman Art	56.00
	ART 415	Ceramic Studio	56.00
	ART 421	Fiber Design	56.00
	ART 422	Directed Studies in Art	56.00
	ART 423	Weaving	56.00
	ART 425	Fibers Studio	56.00
	ART 431	Painting III	56.00
	ART 434	Drawing II	56.00
	ART 435	Drawing Studio	56.00
	ART 436	Painting Studio	56.00
	ART 437	Computer Art	56.00
	ART 438	History of Computer Graphics	56.00
	ART 439	Computer Graphics Studio	56.00
	ART 440	Foundations of Art Education	56.00
	ART 441	Cultural Studies in the K-12 Curriculum	56.00
	ART 442	Curriculum and Instruction in Art: Studio Strategies	56.00
	ART 444	Methods of Teaching Art in the Elementary School	56.00

Appendix A

Course Fees

College	Course Prefix	Description	Current Fee
	ART 455	Printmaking Studio	56.00
	ART 460	Sculpture Studio	56.00
	ART 461	Sculpture III	56.00
	ART 464	Jewelry Studio	56.00
	ART 465	Advanced Jewelry	56.00
	ART 466	Visual Arts Student Teaching Seminar	56.00
	ART 469	Web Style Design	56.00
	ART 470	Publication Design	56.00
	ART 471	Computer Graphics	56.00
	ART 472	Photography Studio	56.00
	ART 473	Brand Identity Design	56.00
	ART 474	Graphic Studio	56.00
	ART 475	Color Photography - Transparencies	56.00
	ART 476	Advanced Black and White Photography	56.00
	ART 477	Photographic Illustration and Lighting Techniques	56.00
	ART 492	Internship in Art	56.00
	ART 508	Workshop	20.00
	ART 511	Graduate Ceramic Design	20.00
	ART 512	Wheel Throwing	20.00
	ART 513	Professional Renewal	20.00
	ART 521	Fiber Design	20.00
	ART 523	Weaving	20.00
	ART 533	Life Drawing	20.00
	ART 537	Computer Art	20.00
	ART 538	History of Computer Graphics	20.00
	ART 539	Computer Graphics Studio	20.00
	ART 553	Advanced Intaglio Printmaking	20.00
	ART 554	Advanced Relief Printmaking	20.00
	ART 556	Advanced Monotypes	20.00
	ART 561	Graduate Sculpture	20.00
	ART 569	Web Style Design	20.00
	ART 571	Computer Graphics	20.00
	ART 572	Digital Photography	20.00
	ART 575	Color Photography - Transparencies	20.00
	ART 576	Advanced Black and White Photography	20.00
	ART 577	Photographic Illustration and Lighting Techniques	20.00
	ART 600	Research Methods in Art	20.00
	ART 615	Ceramic Studio	20.00
	ART 622	Directed Studies in Art	20.00
	ART 631	Painting	20.00
	ART 634	Drawing	20.00
	ART 635	Drawing Studio	20.00

Appendix A

Course Fees

College	Course Prefix	Description	Current Fee
	ART 636	Painting Studio	20.00
	ART 640	Literature of Art Education	20.00
	ART 641	Art Curriculum and Instruction: Cultural Studies	20.00
	ART 642	Art Curriculum and Instruction: Studio Methods	20.00
	ART 648	Art and the Exceptional Child	20.00
	ART 655	Advanced Printmaking Studio	20.00
	ART 660	Graduate Sculpture Studio	20.00
	ART 661	Advanced Graduate Sculpture	20.00
	ART 672	Photography Studio	20.00
	ART 680	Seminar in Art History	20.00
	ART 692	Internship in Art	20.00
	ART 699	Thesis	20.00
	THEA 149	Orientation to Technology	60.00
	THEA 210	Drafting and Painting for the Theatre	60.00
	THEA 215	Scene Design I	60.00
	THEA 220	Costume Design I	60.00
	THEA 222	Costume Technology I	60.00
	THEA 230	Lighting Design I	60.00
	THEA 232	Lighting Technology	60.00
	THEA 245	Sound Design	60.00
	THEA 249	Scenic Technology	60.00
	THEA 250	Stage Make Up I	60.00
	THEA 265	Theatre for Young Audiences	60.00
	THEA 311	Scenic Painting for the Theatre	60.00
	THEA 315	Scene Design II	60.00
	THEA 320	Costume Design II	60.00
	THEA 332	Lighting Design II	60.00
	THEA 380	Design fundamentals for Secondary Education	60.00
	THEA 404	Summer Crew Work in Theatre	60.00
	THEA 415	Collaborative Design Seminar	60.00
	THEA 449	Theatre Technical Seminar	60.00
	THEA 450	Design and Technology Practicum	60.00
	THED 530	Theatrical Production: Costuming, Make-Up, Props	60.00
	THED 531	Theatrical Production: Lighting, Sound, and Scenic Design	60.00
All Colleges			
	On-Line	On-line Course Fee	15.00 per cr hr

Appendix B

Participation Fees

College	Course Prefix	Description	Proposed Fee
Humanities and Social Sciences			
	ANT 325	Fieldwork in Archaeology	400.00
	ANT 525	Fieldwork in Archaeology	400.00
Natural and Health Sciences			
	BIO 330	Plant Systematics	27.00
	BIO 331	General Entomology	27.00
	BIO 334	Mammalogy	45.00
	BIO 335	Survey of Fishes, Amphibians and Reptiles	29.00
	BIO 336	Ornithology	35.00
	BIO 337	Morphogenesis of Algae and Fungi	34.00
	BIO 360	Ecology	26.00
	BIO 362	Principles of Animal Behavior	31.00
	BIO 530	Plant Systematics	27.00
	BIO 534	Mammalogy	45.00
	BIO 535	Survey of Fishes, Amphibians and Reptiles	29.00
	BIO 537	Morphogenesis of Algae and Fungi	34.00
	BIO 544	Comparative Vertebrate Adaptations	31.00
	BIO 560	Behavioral Ecology	31.00
	BIO 561	Plant Ecology	31.00
	BIO 563	Animal Communication	31.00
	ESCI 265	Earth Science Concepts for Elementary Teachers	5.00
	GEOL 100	General Geology	10.00
Per cr hr charge	NURS 324	Therapeutic Interventions	31.00
Per cr hr charge	NURS 374	Episodic Alterations in Adult Hlth Practicum	31.00
Per cr hr charge	NURS 404	Community & Public Hlth Nurs Practicum	31.00
Per cr hr charge	NURS 414	Psychiatric Mental Hlth Nurs Practicum	31.00
Per cr hr charge	NURS 424	Maternal, Newborn & Pediatric Practicum	31.00
Per cr hr charge	NURS 465	Prof. Roles with Ind. Families, Comm	31.00
	SES 105	Ice Skating	80.00
	SES 106	Ice Hockey	80.00
	SES 111	Bowling	52.00
	SES 114	Golf	41.00

Appendix C

Supervision Fee

College	Course Prefix	Description	Proposed Fee
Education and Behavioral Sciences			
	APCE 614	Internship in School Counseling and Guidance	19.00
	APCE 691	Internship in Clinical Counseling: Couples and Family Therapy	19.00
	APCE 692	Internship in Community Counseling	19.00
	APCE 789	Internship in School Psychology	19.00
	EDEL 446	Literacy Practicum	11.00
	EDEL 454	Student Teaching in Elementary School	127.00
	EDEL 544	Elementary Student Teaching Intermediate Grades	127.00
	EDEL 602	Elementary School Practicum	11.00
	EDFE 444	Supervised Teaching	127.00
	EDFE 555	Supervised Student Teaching	127.00
	EDSE 328	Field Experience in Special Education: Elementary	49.00
	EDSE 329	Field Experience in Special Education: Secondary	49.00
	EDSE 444	Supervised Teaching in Special Education	127.00
	EDSE 535	Practicum in Early Childhood Special Education	49.00
	EDSE 657	Practicum: Deaf/Hard of Hearing	49.00
	EDSE 693	Practicum in Special Education	49.00
	EDSE 730	Externship in Special Education	49.00
	STEP 161	Observation and Analysis of Secondary Teaching	11.00
	STEP 262	Observation and Analysis of Secondary Teaching II	11.00
	STEP 363	Clinical Experience: Secondary	11.00
	STEP 464	Secondary Student Teaching	127.00
Natural and Health Sciences			
	NURS	Nursing Clinicals:	
	NURS 324	Thearpeutic Interventions	24.00
	NURS 374	Episodic Alterations in Adult Health Practicum	24.00
	NURS 404	Community & Public Hlth Nurs Practicum	24.00
	NURS 414	Psychiatric Mental Hlth Nurs Practicum	24.00
	NURS 424	Maternal, Newborn & Pediatric Practicum	24.00
	NURS 465	Prof Roles with ind. Families, Communities	24.00

Appendix D

Assessment Fees

College	Course Prefix	Description	Proposed Fee
Education and Behavioral Sciences			
	APCE 616	Career Theory, Counseling and Assessment	11.00
	APCE 673	Appraisal and Assessment in Counseling	6.00
	APCE 674	Assessment for Intervention: Cognitive and Academic	100.00
	APCE 676	Assessment for Intervention: Infant and Toddler	70.00
	APCE 678	Assessment for Intervention: Personality and Behavior	100.00
	APCE 738	Practicum in Evidenced-Based Intervention	8.00
	APCE 782	Introduction to Rorschach Administration and Scoring	26.00
	EDSE 320	Assessment in Special Education	39.00
	EDSE 321	Advanced Assessment in Special Education	39.00
	EDSE 326	Behavioral Dimensions of Students with Exceptionalities II	39.00
	EDSE 442	Language and Literacy for Students with Severe Delays	39.00
	EDSE 613	Applied Assessment	39.00
Natural and Health Sciences			
	SON	SON Learning Resource Center:	
	NURS 324	Therapeutic Interventions	36.00
	NURS 374	Episodic Alterations in Adult Hlth Practicum	36.00
	NURS 404	Community & Public Hlth Nurs Practicum	36.00
	NURS 414	Psychiatric Mental Hlth Nurs Practicum	36.00
	NURS 424	Maternal, Newborn & Pediatric Practicum	36.00
	NURS 640	Health Care of Families	36.00
	NURS 645	Health Care of Families II	36.00
	NURS 650	Health Care of Families III	36.00