

President's Recommended Budget

For the Fiscal Year Ending June 30, 2015

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THE UNIVERSITY OF
TOLEDO
1872

MEMO

To: Members of the Board of Trustees
The University of Toledo

From: David Morlock, EVP of Finance and Administration

Date: June 16, 2014

Re: President's Recommended Budget – FY 2015

On behalf of Dr. Jacobs, I am pleased to submit the attached President's Recommended Operating Budget – FY 2015 for your review.

Over the past few years of constrained spending, the University of Toledo has maintained its financial position. Once again, the FY 2015 budget is being approached as a year for maintaining stability for the university's students at the short-term expense of sustainability for both the academic and clinical enterprises. Thus, the recommended budget focuses on putting student and patient needs first via offsets to capital maintenance, with a planned capital expenditure of about half of projected depreciation. The result is a cash flow positive budget that will keep the university fiscally solid. Over the next few years, we must return to a balance between stability and sustainability.

In the FY15 budget the academic enterprise has a 1.3% operating margin (before depreciation) and the clinical enterprise has an 8.9% operating margin (before depreciation).

The recommended budget includes prudent contingency funds.

The process used to develop the academic budget was highly participatory over many weeks of budget meetings and campus conversations. These discussions were highly transparent. Special thanks are due to the University Council and their Finance and Strategy Sub-Committee, which included representation from the Faculty Senate, Student Government, the Deans, and senior administrators. These discussions will continue through June and changes to specific line items might occur, but the net result is expected to remain intact.

The clinical budget was also participatory over many weeks of budget meetings, including management and physician engagement. The present and anticipated financial resources of the medical school and academic medical center are strained, yet stable. This year's medical center budget has a specific bolus of funding reserved to improve patient care quality, safety and satisfaction.

FY2015 Operating Budget
University of Toledo Combined

**The University of Toledo - Combined
Budgeted Income Statements
For the Fiscal Year Ending June 30, 2015**



Line #		FY 2014 Budget	FY 2015 Budget	Increase/ (Decrease)	% Change
Revenue					
1	Student Tuition & Fees	\$ 279,478,999	\$ 288,725,928	\$ 9,246,929	3.3%
2	Scholarships & Other Student Financial Aid	(60,547,494)	(63,895,600)	(3,348,106)	5.5%
3	Net Tuition & Fees	218,931,505	224,830,328	5,898,823	2.7%
4	State Share of Instruction / Other Appropriations	111,677,854	113,677,854	2,000,000	1.8%
5	Net Patient Revenue	258,983,723	273,421,387	14,437,664	5.6%
6	Grants & Contracts	86,717,150	86,717,150	-	0.0%
7	Gifts	6,682,389	7,466,730	784,341	11.7%
8	Sales & Services	69,132,108	67,746,928	(1,385,180)	-2.0%
9	Other Revenue	17,908,612	17,007,879	(900,733)	-5.0%
10	Total Net Operating Revenue	770,033,341	790,868,256	20,834,915	2.7%
Expenses					
11	Salaries	322,935,802	329,298,217	6,362,415	2.0%
12	Benefits	116,485,036	118,132,742	1,647,706	1.4%
13	Outside Purchased Services	52,148,067	53,597,007	1,448,940	2.8%
14	Supplies	95,172,947	95,555,350	382,403	0.4%
15	Seminars & Travel	7,985,841	7,957,566	(28,275)	-0.4%
16	Information & Communication	13,299,932	13,689,469	389,537	2.9%
17	Occupancy	17,306,152	16,636,152	(670,000)	-3.9%
18	Provision for Doubtful Accounts	3,254,910	3,430,610	175,700	5.4%
19	Pooled Designated & Contingency	7,261,541	5,000,000	(2,261,541)	-31.1%
20	Insurance	1,598,316	1,358,076	(240,240)	-15.0%
21	Reimbursement from Hospital for Central Services	-	-	-	
22	Cost of Goods Sold	19,665,807	19,418,874	(246,933)	-1.3%
23	Leases	427,893	427,893	-	0.0%
24	Miscellaneous	6,518,318	8,073,377	1,555,059	23.9%
25	Grants & Contracts	76,944,675	76,944,675	-	0.0%
26	Investment Income	(6,625,000)	(4,800,000)	1,825,000	-0.28
27	Interest Expense	15,916,291	14,027,305	(1,888,986)	-0.12
28	Total Operating Expenses	750,296,528	758,747,313	8,450,785	1.1%
29	Operating Income	19,736,813	32,120,943	12,384,130	62.7%
30	Operating Margin	2.6%	4.1%	1.5%	
31	Depreciation	(54,424,690)	(58,596,197)	(4,171,507)	7.7%
32	Net Income	\$ (34,687,877)	\$ (26,475,254)	\$ 8,212,623	23.7%

NOTE: Please see Academic (pages 5 and 6) or Clinical (page 9) Explanations of Unusual items sheets for more details.

**The University of Toledo - Combined
Budgeted Cash Flow
For the Fiscal Year Ending June 30, 2015**



Line #		FY 2014 Budget	FY 2015 Budget	Increase / (Decrease)	% Change
1	Budgeted Net Income (see previous page)	\$ (34,687,877)	\$ (26,475,254)	\$ 8,212,623	23.7%
2	Add Back Non-Cash Expense	54,424,690	58,596,197	4,171,507	7.7%
3	Principal Payments on Debt	(12,255,000)	(13,990,000)	(1,735,000)	14.2%
4	Transfers	-	-	-	
5	State Capital Appropriations	-	11,800,000	11,800,000	
6	Capital Expenditures	(7,400,000)	(29,800,000)	(22,400,000)	302.7%
7	Budgeted Cash Flow	\$ 81,813	\$ 130,943	\$ 49,130	60.1%

FY2015 Operating Budget
Academic Enterprise

The University of Toledo Academic Enterprise
 Budgeted Income Statement
 For the Fiscal Year Ending June 30, 2015



Line #		FY 14 Budget	FY15 Budget	Increase/ (Decrease)	% Change
Operating Revenue					
1	Student Tuition & Fees	\$ 279,478,999	\$ 288,725,928	\$ 9,246,929	3.3%
2	Scholarships & Other Student Financial Aid	(60,547,494)	(63,895,600)	(3,348,106)	5.5%
3	Net Tuition & Fees	218,931,505	224,830,328	5,898,823	2.7%
5	State Share of Instruction / Other Appropriations	111,677,854	113,677,854	2,000,000	1.8%
6	Grants & Contracts	86,717,150	86,717,150	-	0.0%
7	Gifts	6,682,389	7,466,730	784,341	11.7%
8	Sales & Services	69,132,108	67,746,928	(1,385,180)	-2.0%
9	Other Revenue	2,939,902	3,091,398	151,496	5.2%
10	Total Net Operating Revenue	496,080,908	503,530,388	7,449,480	1.5%
11	Salaries	214,378,040	216,197,715	1,819,675	0.8%
12	Benefits	88,422,855	89,115,930	693,075	0.8%
13	Outside Purchased Services	23,505,332	23,626,210	120,878	0.5%
14	Supplies	23,480,866	23,778,837	297,971	1.3%
15	Seminars & Travel	7,108,877	7,100,564	(8,313)	-0.1%
16	Information & Communication	9,771,633	10,295,478	523,845	5.4%
17	Occupancy	17,306,152	16,636,152	(670,000)	-3.9%
18	Provision for Doubtful Accounts	3,254,910	3,430,610	175,700	5.4%
19	Pooled Designated & Contingency	7,261,541	5,000,000	(2,261,541)	-31.1%
20	Insurance	1,598,316	1,358,076	(240,240)	-15.0%
21	Reimbursement from Hospital	(5,219,219)	(5,181,719)	37,500	-0.7%
22	Cost of Goods Sold - Auxiliary Services	19,665,807	19,418,874	(246,933)	-1.3%
23	Leases	427,893	427,893	-	0.0%
24	Miscellaneous	1,658,771	1,517,452	(141,319)	-8.5%
25	Grants & Contracts	76,944,675	76,944,675	-	0.0%
26	Investment Income	(2,725,000)	(2,400,000)	325,000	-11.9%
27	Interest Expense	11,314,459	9,776,680	(1,537,779)	-13.6%
28	Total Operating Expenses	498,155,908	497,043,427	(1,112,481)	-0.2%
29	Operating Income	(2,075,000)	6,486,961	8,561,961	
30	Operating Margin	-0.4%	1.3%	1.7%	
31	Depreciation	(38,500,000)	(41,762,752)	(3,262,752)	8.5%
32	Net Income (Loss)	\$ (40,575,000)	\$ (35,275,791)	\$ 5,299,209	13.1%

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Explanations of Unusual Line Items – Academic Enterprise

These statements are presented for internal use in establishing the budget and are not intended to reflect the financial statements in accordance with generally accepted accounting principles.

Line

- 1** **Student Tuition & Fees** – The increase in this line item is a result of an increase in tuition of 2.39% for undergraduate students and 1% increase for most other programs. Enrollment projections are held flat from FY14. Additionally, increases in new initiatives such as programs being offered through SchoolCraft and expansion of on-line programs in Social Work and Criminal Justice are reflected here.
- 2** **Scholarships & Other Student Financial Aid** – This line item reflects the net change in projected financial aid tied to tuition increases and scholarships associated with the new initiatives listed above.
- 5** **State Share of Instruction (SSI)/ Other Appropriations** – Based on the most recent 2015 projections, our SSI is estimated to be approximately \$2M more due to the change in funding formula.
- 8** **Sales & Services** – The decline in this line item is based on actual experience in FY14 combined with an increase in room rates for FY15.
- 11 & 12** **Salaries and Fringe Benefits** – These line items reflect a 2% salary increase for permanent employees of the university as well as some reduction of (mostly) vacant positions. Additionally, there is some investment in positions to support the new initiatives listed in #1 above.
- 19** **Pooled Designated and Contingency** – This line item reflects the reduction of central contingency for the university from 1.5 to 1%.

27 **Interest Expense** – This decrease reflects a refinancing of debt which happened in June 2013.

30 **Depreciation** – Depreciation expense for the university is expected to increase in FY15 due to additional capital projects including the \$35M Simulation Center.

**The University of Toledo Academic Enterprise
Budgeted Cash Flow
For the Fiscal Year Ending June 30, 2015**



Line #		FY 2014 <u>Budget</u>	FY 2015 <u>Budget</u>	Increase / <u>(Decrease)</u>	% <u>Change</u>
1	Budgeted Net Income (see previous page)	\$ (40,575,000)	\$ (35,275,791)	\$ 5,299,209	13.1%
2	Add Back Non-Cash Expense (depreciation expense)	38,500,000	41,762,752	3,262,752	8.5%
3	Principal Payments on Debt	(5,206,330)	(7,383,772)	(2,177,442)	41.8%
4	Transfer from Hospital	14,014,899	14,400,000	385,101	2.7%
5	State Capital Appropriations	-	11,800,000	11,800,000	
6	Capital Expenditures	(3,700,000)	(23,800,000)	(20,100,000)	543.2%
7	Budgeted Cash Flow	\$ 3,033,569	\$ 1,503,189	\$ (1,530,380)	-50.4%

FY2015 Operating Budget
Clinical Enterprise (UTMC)

The University of Toledo Clinical Enterprise UTM / UTMAC
 Budgeted Income Statements
 For the Fiscal Year Ending June 30, 2015



Line #		FY 2014 <u>Budget</u>	FY 2015 <u>Budget</u>	Increase/ <u>(Decrease)</u>	% <u>Change</u>
Revenue					
1	Acute Care Inpatient Revenue	\$ 600,872,687	\$ 583,106,594	\$ (17,766,093)	-3.0%
2	Rehabilitation Care Inpatient Revenue	16,543,893	17,603,814	1,059,921	6.4%
3	Psychiatric Inpatient Revenue	4,135,600	9,269,187	5,133,587	124.1%
4	Total Inpatient Revenue	621,552,180	609,979,594	(11,572,586)	-1.9%
5	Outpatient Revenue	321,980,228	368,885,920	46,905,692	14.6%
6	Emergency Outpatient Revenue	42,587,050	39,942,527	(2,644,523)	-6.2%
7	Total Outpatient Revenue	364,567,278	408,828,447	44,261,169	12.1%
8	Total Patient Revenue	986,119,458	1,018,808,042	32,688,584	3.3%
9	Contractuals	694,170,092	717,917,455	23,747,363	3.4%
10	Charity Care/Provision for Doubtful Accounts	38,965,643	37,186,494	(1,779,149)	-4.6%
11	CMS Upper Payment Limit	(3,000,000)	(6,517,294)	(3,517,294)	117.2%
12	Ohio Hospital Care Assurance Program	(2,000,000)	(2,000,000)	-	0.0%
13	Cost Report Settlements	(1,000,000)	(1,200,000)	(200,000)	20.0%
14	Total Deductions	727,135,735	745,386,655	18,250,920	2.5%
15	Net Patient Revenue	258,983,723	273,421,387	14,437,664	5.6%
16	Other Operating Revenue	14,968,710	13,916,481	(1,052,229)	-7.0%
17	Total Operating Revenue	273,952,433	287,337,868	13,385,435	4.9%
Operating Expenses					
18	Salaries	108,557,762	113,100,502	4,542,740	4.2%
19	Benefits	28,062,181	29,016,812	954,631	3.4%
20	Supplies	71,692,081	71,776,513	84,432	0.1%
21	Travel & Entertainment	876,964	857,002	(19,962)	-2.3%
22	Information & Communication	3,528,299	3,393,991	(134,308)	-3.8%
23	Outside Purchased Services	28,642,735	29,970,797	1,328,062	4.6%
24	Services Rendered by University	5,219,219	5,181,719	(37,500)	-0.7%
25	Miscellaneous and contingency	4,859,547	6,555,925	1,696,378	34.9%
26	Investment Income	(3,900,000)	(2,400,000)	1,500,000	-38.5%
27	Interest Expense	4,601,832	4,250,625	(351,207)	-7.6%
28	Total Operating Expenses	252,140,620	261,703,886	9,563,266	3.8%
29	Operating Income	21,811,813	25,633,982	3,822,169	17.5%
30	Operating Margin	8.0%	8.9%	1.0%	
31	Depreciation	(15,924,690)	(16,833,445)	(908,755)	5.7%
32	Net Income	\$ 5,887,123	\$ 8,800,537	\$ 2,913,414	49.5%

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Explanations of Increases/Decreases – Clinical Enterprise

I/S Line

- 1-4 Total Inpatient Revenue** – The FY15 budget includes a 5% price increase. The FY15 budget is projecting a 2% decline in inpatient revenue due to an overall decline in acute inpatient volume of 8.0% and the opening of a new Senior Behavioral Health nursing which projected to have 3,100 patient days or 124% increase in inpatient behavioral health revenue. A contributing factor to the decrease is the movement of 1-2 day stay patients to outpatient/observation status.
- 5-7 Total Outpatient Revenue** – The FY15 budget includes a 5% price increase. In addition, the FY15 budget is projecting a 7% growth in outpatient revenue based on overall 3% growth in surgical cases, 36% growth in Radiation Oncology, 13% growth in physical therapy, 10% growth in Endoscopy, and growth in lab services to nursing homes. A contributing factor to the outpatient revenue increase is the movement of inpatients to outpatient/observation status.
- 9-14 Total Deductions** – These line items are the amounts by which Total Patient Revenue (i.e., gross billings) is adjusted to amounts specified in payer contracts with third parties. Total Patient Revenue minus these Total Deductions equals Net Patient Revenue, which is the amount UTMC actually collects from third-party payers and self-pay patients. The budget increase in Contractuals is primarily a function of the 5% price increase. The decline of 4.5% in Charity Care/Provision for Doubtful Accounts is due to a 12% decline in FY14 budget to actual and a 5% price increase in FY15. The contractuals also include a favorable \$1.7M for meaningful use stage 2 CMS reimbursement (electronic health record optimization).
- 16 Other Operating Revenue** – Other operating revenue is decreasing 7.0%, \$1.1M. The primary reason for the reduction in revenue is outpatient pharmacy prescription drug sales.
- 18-19 Salaries and Benefits** – The FY15 salary budget includes a 2% salary increase, 2.7M. Staffing increases associated with volume growth in the Senior Behavioral Health unit \$1.9M, Rad Oncology \$234K.
- 23 Outside Purchase Services** – The reason for the increase is primarily tied to the Horizon Health contract for the management of the Senior Behavioral Health Unit and IT software maintenance agreements.
- 25 Miscellaneous - Contingency** – Other Operating Expenses include \$1M increase to contingency.
- 26 Investment Income** – This decrease reflects a more conservative approach that in FY14.

C/F Line

- 1 Budgeted Net Income** – See I/S Explanations.
- 5 Capital Expenditures Funded by Operations** – The increase in capital expenditures funded by operations is necessary to meet operational needs of the hospital.

The University of Toledo Clinical Enterprise - UTMC / UTMAC
 Budgeted Cash Flow
 For the Fiscal Year Ending June 30, 2015



Line #		FY 2014 <u>Budget</u>	FY 2015 <u>Budget</u>	Increase/ <u>(Decrease)</u>	% <u>Change</u>
1	Budgeted Net Income (see previous page)	\$ 5,887,123	\$ 8,800,537	\$ 2,913,414	49.5%
2	Add Back Non-Cash Expenses	15,924,690	16,833,445	908,755	5.7%
3	Principal Payments on Debt	(7,048,670)	(6,606,228)	442,442	-6.3%
4	Transfer to College of Medicine	(14,014,899)	(14,400,000)	(385,101)	2.7%
5	Capital Expenditures Funded by Operations	(3,700,000)	(6,000,000)	(2,300,000)	62.2%
6	Projected Cash Flow	<u>\$ (2,951,756)</u>	<u>\$ (1,372,246)</u>	<u>\$ 1,579,510</u>	<u>53.5%</u>

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FY2015 Operating Budget
Listing of Key Budget Assumptions

Listing of Key Budget Assumptions

Enrollments, State Share of Instruction (SSI), and Tuition/Fee Increases:

SSI increasing based on latest information from the state

Tuition and fee adjustments:

0% increase in General fee

2.39% increase in Undergraduate Tuition & Out-of-State Fees

1% increase in Graduate Tuition and Out-of-State Fees

0% increase for Law Tuition and Out-of-State Fees

1% increase for MD Tuition and Out-of-State Fees

1% increase for PharmD Tuition and Out-of-State Fees

1% increase for DNP Tuition and Out-of-State Fees

1% increase in MBA Tuition and Out-of-State Fees

0% change in Undergraduate enrollment from FY14 actuals

0% change in Graduate enrollment from FY14 actuals

1% additional FTEs (mix of Grad & Undergrad) for new initiatives and expanded programs

Scholarships:

Undergraduate scholarships increased for tuition increase

Graduate fee waivers adjusted for tuition increases

Salaries and Benefits:

2% Increase in all permanent salary groups

Salary Float set at \$7M

Other Expenses:

Decrease in utilities due to energy saving measures

FY 2015 Tuition Rates and Fees



2014-15 Tuition & Fees

All fees per semester unless otherwise noted

Undergraduate

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time (12-16 credit hours)	\$ 3,931.92	\$ 595.20	\$ 4,527.12	\$ 4,025.88	\$ 595.20	\$ 4,621.08	2.08%
Per credit hour	\$ 327.66	\$ 49.60	\$ 377.26	\$ 335.49	\$ 49.60	\$ 385.09	2.08%
Per credit hour ≥ 17	\$ 310.96	-	\$ 310.96	\$ 318.39	-	\$ 318.39	2.39%
Out-of-State Surcharge							
Full-time (12-16 credit hours)	\$ 4,560.00	-	\$ 4,560.00	\$ 4,668.96	-	\$ 4,668.96	2.39%
Per credit hour	\$ 380.00	-	\$ 380.00	\$ 389.08	-	\$ 389.08	2.39%
Per credit hour ≥ 17	\$ 380.00	-	\$ 380.00	\$ 389.08	-	\$ 389.08	2.39%

Graduate

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 6,517.80	\$ 595.20	\$ 7,113.00	\$ 6,582.96	\$ 595.20	\$ 7,178.16	0.92%
Per credit hour ≥ 16	\$ 543.15	-	\$ 543.15	\$ 548.58	-	\$ 548.58	1.00%
Summer Full-time (9-11 credit hours)	\$ 4,888.35	\$ 267.84	\$ 5,156.19	\$ 4,937.22	\$ 267.84	\$ 5,205.06	0.95%
Per credit hour ≥ 12	\$ 543.15	-	\$ 543.15	\$ 548.58	-	\$ 548.58	1.00%
Out-of-State Surcharge							
Fall & Spring Full-time (12-15 credit hours)	\$ 5,117.04	-	\$ 5,117.04	\$ 5,168.16	-	\$ 5,168.16	1.00%
Per credit hour ≥ 16	\$ 426.42	-	\$ 426.42	\$ 430.68	-	\$ 430.68	1.00%
Summer Full-time (9-11 credit hours)	\$ 3,837.78	-	\$ 3,837.78	\$ 3,876.12	-	\$ 3,876.12	1.00%
Per credit hour ≥ 12	\$ 426.42	-	\$ 426.42	\$ 430.68	-	\$ 430.68	1.00%
Fall & Spring General Fee per credit hour ≤ 12		\$ 49.60			\$ 49.60		
Summer General Fee per credit hour ≤ 9		\$ 29.76			\$ 29.76		

Law

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time (12-16 credit hours)	\$ 10,289.40	\$ 595.20	\$ 10,884.60	\$ 10,289.40	\$ 595.20	\$ 10,884.60	0.00%
Per credit hour ≥ 16	\$ 857.45	-	\$ 857.45	\$ 857.45	-	\$ 857.45	0.00%
Out-of-State Surcharge							
Full-time (12-16 credit hours)	\$ 5,774.16	-	\$ 5,774.16	\$ 5,774.16	-	\$ 5,774.16	0.00%
Per credit hour ≥ 16	\$ 481.18	-	\$ 481.18	\$ 481.18	-	\$ 481.18	0.00%
Fall & Spring General Fee per credit hour ≤ 12		\$ 49.60			\$ 49.60		
Summer General Fee per credit hour ≤ 12		\$ 29.76			\$ 29.76		

MBA

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time (12 credit hours)	\$ 6,259.68	\$ 595.20	\$ 6,854.88	\$ 6,322.32	\$ 595.20	\$ 6,917.52	0.91%
Per credit hour	\$ 521.64	\$ 49.60	\$ 571.24	\$ 526.86	\$ 49.60	\$ 576.46	0.91%
For each credit over 12	\$ 134.55	-	\$ 134.55	\$ 135.90	-	\$ 135.90	1.00%
Out-of-State Surcharge							
Full-time (12 credit hours)	\$ 4,944.00	-	\$ 4,944.00	\$ 4,993.44	-	\$ 4,993.44	1.00%
Per credit hour	\$ 412.00	-	\$ 412.00	\$ 416.12	-	\$ 416.12	1.00%
For each credit over 12	\$ 115.00	-	\$ 115.00	\$ 116.15	-	\$ 116.15	1.00%
Fall & Spring General Fee per credit hour ≤ 12		\$ 49.60			\$ 49.60		
Summer General Fee per credit hour ≤ 12		\$ 29.76			\$ 29.76		

M.D. Program

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring (min 15 credit hours)	\$ 15,270.74	\$ 694.95	\$ 15,965.69	\$ 15,423.45	\$ 694.95	\$ 16,118.40	0.96%
Summer (min 9 credit hours)	\$ 10,216.41	\$ 430.02	\$ 10,646.43	\$ 10,318.57	\$ 430.02	\$ 10,748.59	0.96%

Out-of-State Surcharge

Fall & Spring (min 15 credit hours)	\$ 15,102.00	-	\$ 15,102.00	\$ 15,253.00	-	\$ 15,253.00	1.00%
Summer (min 9 credit hours)	\$ 10,063.08	-	\$ 10,063.08	\$ 10,163.70	-	\$ 10,163.70	1.00%

Fall & Spring General Fee per credit hour ≤ 15 \$ 46.33
 Summer General Fee per credit hour ≤ 9 \$ 47.78

Masters of Public Health (MPH)

Per the consortium agreement between UT and BGSU, UT's tuition for the Masters of Public Health degree may be assessed at the combined average of the graduate tuition of UT and BGSU. The same is true for the general fee. There will be no increase in the tuition and general fee for the MPH program in 2014-15.

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 5,878.80	\$ 595.20	\$ 6,474.00	\$ 5,878.80	\$ 595.20	\$ 6,474.00	0.00%
Per credit hour ≥ 16	\$ 489.90	\$ 49.60	\$ 539.50	\$ 489.90	\$ 49.60	\$ 539.50	0.00%

Summer Full-time (9-11 credit hours)	\$ 4,409.10	\$ 267.84	\$ 4,676.94	\$ 4,409.10	\$ 267.84	\$ 4,676.94	0.00%
Per credit hour ≥ 12	\$ 489.90	-	\$ 489.90	\$ 489.90	-	\$ 489.90	0.00%

Out-of-State Surcharge

Fall & Spring Full-time (12-15 credit hours)	\$ 4,385.64	-	\$ 4,385.64	\$ 4,385.64	-	\$ 4,385.64	0.00%
Per credit hour ≥ 16	\$ 365.47	-	\$ 365.47	\$ 365.47	-	\$ 365.47	0.00%

Summer Full-time (9-11 credit hours)	\$ 3,289.23	-	\$ 3,289.23	\$ 3,289.23	-	\$ 3,289.23	0.00%
Per credit hour ≥ 12	\$ 365.47	-	\$ 365.47	\$ 365.47	-	\$ 365.47	0.00%

Fall & Spring General Fee per credit hour ≤ 12 \$ 49.60
 Summer General Fee per credit hour ≤ 9 \$ 29.76

Doctor of Nursing Practice (DNP)

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 8,197.80	\$ 595.20	\$ 8,793.00	\$ 8,279.76	\$ 595.20	\$ 8,874.96	0.93%
Per credit hour ≥ 16	\$ 683.15	-	\$ 683.15	\$ 689.98	-	\$ 689.98	1.00%

Summer Full-time (9-11 credit hours)	\$ 6,148.35	\$ 267.84	\$ 6,416.19	\$ 6,209.82	\$ 267.84	\$ 6,477.66	0.96%
Per credit hour ≥ 12	\$ 683.15	-	\$ 683.15	\$ 689.98	-	\$ 689.98	1.00%

Out-of-State Surcharge

Fall & Spring Full-time (12-15 credit hours)	\$ 3,576.96	-	\$ 3,576.96	\$ 3,612.72	-	\$ 3,612.72	1.00%
Per credit hour ≥ 16	\$ 298.08	-	\$ 298.08	\$ 301.06	-	\$ 301.06	1.00%

Summer Full-time (9-11 credit hours)	\$ 2,682.72	-	\$ 2,682.72	\$ 2,709.54	-	\$ 2,709.54	1.00%
Per credit hour ≥ 12	\$ 298.08	-	\$ 298.08	\$ 301.06	-	\$ 301.06	1.00%

Fall & Spring General Fee per credit hour ≤ 12 \$ 49.60
 Summer General Fee per credit hour ≤ 9 \$ 29.76

Pharm D

In-State	2013-14			2014-15			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time	\$ 6,421.32	\$ 595.20	\$ 7,016.52	\$ 6,485.52	\$ 595.20	\$ 7,080.72	0.91%
Per credit hour	\$ 535.11	\$ 49.60	\$ 584.71	\$ 540.46	\$ 49.60	\$ 590.06	0.92%
For each credit over 12	\$ 145.95	-	\$ 145.95	\$ 147.41	-	\$ 147.41	1.00%

Out-of-State Surcharge

Full-time	\$ 5,117.04	-	\$ 5,117.04	\$ 5,168.16	-	\$ 5,168.16	1.00%
Per credit hour	\$ 426.42	-	\$ 426.42	\$ 430.68	-	\$ 430.68	1.00%
For each credit over 12	\$ 120.06	-	\$ 120.06	\$ 121.26	-	\$ 121.26	1.00%

In-State	2013-14			2014-15			Total % Increase
	Current tuition for 34 credit hours	2 semester General Fee	Total	Tuition for 34 credit hours	2 semester General Fee	Total	
Full-time P4/APPE students only <i>annual</i>	\$ 14,302.44	\$ 1,190.40	\$ 15,492.84	\$ 14,445.58	\$ 1,190.40	\$ 15,635.98	0.92%
Per credit hour (no max)	\$ 420.66	\$ 49.60	\$ 470.26	\$ 424.87	\$ 49.60	\$ 474.47	0.89%

Out-of-State Surcharge

Full-time P4/APPE students only <i>annual</i>	\$ 11,434.88	-	\$ 11,434.88	\$ 11,549.12	-	\$ 11,549.12	1.00%
Per credit hour (no max)	\$ 336.32	-	\$ 336.32	\$ 339.68	-	\$ 339.68	1.00%

Fall & Spring General Fee per credit hour ≤ 12 \$ 49.60

Upper Division Fee

Upper Division Fee (per Credit Hour)	Current Fee	New or Adjusted Fee	% Change	Explanation
COMM courses	\$ 25	\$ -	-100%	Remove LLSS Upper Division fee from all Communications courses since dept of communication has moved to the College of Communication & the Arts.
NSM course fee	\$ 12.90	\$ 14.00	8.5%	Cover increased cost for NSM course instruction

American Language Institute

Description	Current fee per course	Adjusted fee per course	% Change	Explanation
ALI - tuition/fees (non-Ohio residents)	\$ 550.00	\$ 600.00	9.09%	ALI is requesting to increase tuition to better align with other schools in this area with ALI programs. Full-time max increase from \$3,880 to \$4,260 per semester.
ALI - tuition/fees (Ohio residents)	\$ 250.00	\$ 275.00	10.00%	ALI is requesting to increase tuition to better align with other schools in this area with ALI programs.

Miscellaneous fees

Description	Current Fee, per semester	New Fee, per semester	% Change	Explanation
College of Nursing: Assessment Technologies Institute (ATI) book fee	\$ -	\$ 220.00	N/A	To collect and pay for ATI material cost for students - Student Learning Tools - BSN only
College of Nursing: Assessment Technologies Institute (ATI) book fee	\$ -	\$ 180.00	N/A	To collect and pay for ATI material cost for students - Student Learning Tools - CNL only
College of Medicine: Medical Student Journal fee	\$ -	\$ 50.00	N/A	Fee per semester for College of Medicine students with a level equal to MD level

Math placement test fee

Description	Current fee	New Fee	% Change	Explanation
ALEKS math placement test fee	\$ -	\$ 25.00	N/A	This fee will replace the current \$25 fee students pay directly to ALEKS. UT will collect the fee from the student and purchase the license for the test. The student will be able to use financial aid to cover the \$25 fee.

College of Adult and Lifelong Learning

Description	Current Fee per credit hour	Adjusted Fee per course	% Change	Explanation
Credit by Exam/Portfolio	\$ 30.00	\$ 100.00	N/A	Change fee from per credit hour to flat fee per course
Transcription Fee (F1PC)	\$ 163.83	\$ -	-100%	Eliminate fee to transcript Prior Learning Assessment (PLA) credit

Residence Halls

Housing Fee	Current Fee	New or Adjusted Fee	% Change	Explanation
The Crossings - Presidents Hall (Single)	\$ 8,774	\$ 8,984	2.39%	Increase for inflation
The Crossings -Presidents Hall	\$ 7,311	\$ 7,486	2.39%	Increase for inflation
Ottawa East and West (Single)	\$ 8,774	\$ 8,984	2.39%	Increase for inflation
Ottawa East and West	\$ 7,312	\$ 7,486	2.38%	Increase for inflation
Horton International House (Single)	\$ 8,774	\$ 8,984	2.39%	Increase for inflation
Horton International House	\$ 7,311	\$ 7,486	2.39%	Increase for inflation
Academic House (Single)	\$ 7,770	\$ 7,956	2.39%	Increase for inflation
Academic House	\$ 6,477	\$ 6,632	2.39%	Increase for inflation
Carter Hall East and West	\$ 6,477	\$ 6,632	2.39%	Increase for inflation
Parks Tower (Single)	\$ 7,770	\$ 7,956	2.39%	Increase for inflation
Parks Tower	\$ 6,477	\$ 6,632	2.39%	Increase for inflation
McComas Village	\$ 5,131	\$ 5,254	2.39%	Increase for inflation
MacKinnon Hall	\$ 7,770	\$ 7,956	2.39%	Increase for inflation
Scott / Tucker Hall	n/a	\$ 7,956	N/A	New

Meal Plan Fees

Meal Plan Fees	Current Fee	New or Adjusted Fee	% change	Explanation
Gold Plan	\$ 1,800	\$ 1,836	2.00%	Increase for inflation
Blue Plan	\$ 1,700	\$ 1,734	2.00%	Increase for inflation
Block 150	\$ 1,175	\$ 1,199	2.00%	Increase for inflation
Block 75	\$ 700	\$ 714	2.00%	Increase for inflation
Commuter 35	\$ 380	\$ 388	2.00%	Increase for inflation
E75	\$ 450	\$ 459	2.00%	Increase for inflation
Rocket Plan	\$ -	\$ 1,300	N/A	New Plan in response to student requests
Block 50	\$ -	\$ 475	N/A	New Plan in response to student requests
Block 25	\$ -	\$ 275	N/A	New Plan in response to student requests

Technology Fees - Adjusted

Subject	Current Fee	Adjusted Fee	% Change	Explanation
College of Communication and the Arts				
All courses, per credit hour fee	\$ 6.00	\$ 8.00	33.3%	cover increased costs
YouCollege				
Per credit hour/per term	\$ 2.50	\$ 4.50	80.0%	cover increased costs

Lab Fees - Adjusted

Subject	Current Fee	Adjusted Fee	% Change	Explanation
Communication and the Arts				
ART 1050 Fundamentals of Surface	\$ 32.86	\$ 33.00	0%	To cover increase in supply costs
ART 1060 Fundamentals of Form	\$ 42.44	\$ 50.00	18%	To cover increase in supply costs
ART 1070 Fundamentals of Digital Media	\$ 77.46	\$ 78.00	1%	To cover increase in supply costs
ART 1080 Perceptual Drawing	\$ 27.60	\$ 28.00	1%	To cover increase in supply costs
ART 1090 Explorations in Drawing	\$ 27.60	\$ 28.00	1%	To cover increase in supply costs
ART 2010 NM-Digital Print-Based Media	\$ 77.46	\$ 78.00	1%	To cover increase in supply costs
ART 2020 NM-Digital Interactive Media	\$ 77.46	\$ 78.00	1%	To cover increase in supply costs
ART 2030 NM-Photography	\$ 95.48	\$ 90.00	-6%	To cover increase in supply costs
ART 2100 2D-Life Drawing	\$ 42.44	\$ 44.00	4%	To cover increase in supply costs
ART 2110 2D-Printmaking	\$ 68.05	\$ 70.00	3%	To cover increase in supply costs
ART 2200 3D-Sculpture	\$ 103.60	\$ 102.00	-2%	To cover increase in supply costs
ART 2210 3D-Ceramics	\$ 90.98	\$ 90.00	-1%	To cover increase in supply costs
ART 2300 2D-Painting	\$ 79.62	\$ 80.00	0%	To cover increase in supply costs
ART 3100 2D-Methods: Monotypes and Relief	\$ 59.59	\$ 75.00	26%	make fee same across section numbers
ART 3100 2D-Methods: Screen-printing	\$ 59.59	\$ 75.00	26%	make fee same across section numbers
ART 3100 2D-Methods: Oil Painting	\$ 79.62	\$ 75.00	-6%	make fee same across section numbers
ART 3100 2D-Methods: Acrylic Painting	\$ 79.62	\$ 75.00	-6%	make fee same across section numbers
ART 4100 2D-Methods: Etching	\$ 59.59	\$ 75.00	26%	make fee same across section numbers
ART 4100 2D-Methods: Lithography	\$ 95.48	\$ 75.00	-21%	make fee same across section numbers
ART 4100 2D-Methods: Mixed Media Painting	\$ 79.62	\$ 75.00	-6%	make fee same across section numbers
ART 3110 2D-Visual Perception: Analytical Drawing	\$ 93.32	\$ 90.00	-4%	make fee same across section numbers
ART 3110 2D-Visual Perception: Drawing-Anatomy	\$ 84.87	\$ 90.00	6%	make fee same across section numbers
ART 4110 2D-Visual Perception: Printmaking Matrix	\$ 93.32	\$ 90.00	-4%	make fee same across section numbers
ART 4110 2D-Visual Perception: Drawing-Anatomy/Space	\$ 90.00	\$ 90.00	0%	make fee same across section numbers
ART 4110 2D-Visual Perception: Sequential Drawing	\$ 93.32	\$ 90.00	-4%	make fee same across section numbers
ART 3120 2D-Concepts: Drawing-The Poetics of Line	\$ 79.62	\$ 80.00	0%	make fee same across section numbers
ART 3120 2D-Concepts: Printmaking-Visual Language	\$ 79.62	\$ 80.00	0%	make fee same across section numbers
ART 3120 2D-Concepts: Painting-Surface and Content	\$ 79.62	\$ 80.00	0%	make fee same across section numbers
ART 4120 2D-Concepts: Printmaking	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 4120 2D-Concepts: Interpretive drawing	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 3200 3D-Methods: Sculpture Casting and Fabrication	\$ 103.60	\$ 102.00	-2%	make fee same across section numbers
ART 3200 3D-Methods: Sculpture Replication	\$ 103.60	\$ 102.00	-2%	make fee same across section numbers
ART 3200 3D-Methods: Sculpture Subtraction	\$ 103.60	\$ 102.00	-2%	make fee same across section numbers
ART 3200 3D-Methods: Ceramics Form Execution	\$ 90.98	\$ 102.00	12%	make fee same across section numbers
ART 4200 3D-Methods: Ancient & New Sculpture Processes	\$ 103.60	\$ 102.00	-2%	make fee same across section numbers
ART 4200 3D-Methods: Ceramics Firing Processes	\$ 90.98	\$ 102.00	12%	make fee same across section numbers
ART 4200 3D-Methods: Ceramics Embellishment	\$ 90.98	\$ 102.00	12%	make fee same across section numbers
ART 3210 3D-Concepts: Installation and Performance Art	\$ 42.44	\$ 90.00	112%	make fee same across section numbers
ART 3210 3D-Concepts: Expression in Clay	\$ 82.40	\$ 90.00	9%	make fee same across section numbers
ART 4210 3D-Concepts: 21st Century Sculptural Issues	\$ 103.60	\$ 102.00	-2%	make fee same across section numbers
ART 4210 3D-Concepts: Larger Ceramics Construction	\$ 90.98	\$ 102.00	12%	make fee same across section numbers
ART 3000 NM-Imaging: Black and White Photography	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 3000 NM-Imaging: Digital Photography	\$ 77.46	\$ 90.00	16%	make fee same across section numbers
ART 3000 NM-Imaging: Digital Drawing	\$ 77.46	\$ 90.00	16%	make fee same across section numbers
ART 4000 NM-Imaging: The Body and the Lens	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 4000 NM-Imaging: Large Format & Studio	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 4000 NM-Imaging: Documentary Photography	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 4000 NM-Imaging: Re-inventing the Landscape	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 4000 NM-Imaging: Photographic Alternatives	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 4000 NM-Imaging: Photo-Projects	\$ 95.48	\$ 90.00	-6%	make fee same across section numbers
ART 3010 NM-Interactivity: Web-based Art	\$ 77.46	\$ 78.00	1%	make fee same across section numbers
ART 3010 NM-Interactivity: 2D-Animation	\$ 77.46	\$ 78.00	1%	make fee same across section numbers
ART 4010 NM-Interactivity: Expanded Media	\$ 77.46	\$ 78.00	1%	make fee same across section numbers
ART 4010 NM-Interactivity: Electronic Text & Publishing	\$ 77.46	\$ 78.00	1%	make fee same across section numbers
ART 4020 NM-Time/Motion/Space: Time-based Digital Media	\$ 77.46	\$ 78.00	1%	make fee same across section numbers
ART 4020 NM-Time/Motion/Space: 3D-Modeling & Animation	\$ 77.46	\$ 78.00	1%	make fee same across section numbers
ART 3400 CAST	\$ 32.86	\$ 38.00	16%	To cover increase in supply costs
ART 3850 Gallery Practices	\$ 38.00	\$ 50.00	32%	To cover increase in supply costs
ART 4410 BA Thesis Project	\$ 77.46	\$ 38.00	-51%	To cover increase in supply costs
ART 3900 NMDP-Externship	\$ 77.46	\$ 38.00	-51%	To cover increase in supply costs
ART 4950 NMDP-Intensive	\$ 38.00	\$ 78.00	105%	To cover increase in supply costs
AED 3100 Art Ed for Pre and Prim Child	\$ 31.83	\$ 33.00	4%	To cover increase in supply costs
AED 3130 Multi-Cult Art Apprec U.S.	\$ 25.44	\$ 28.00	10%	To cover increase in supply costs
AED 3300 Crafts in Art	\$ 27.60	\$ 33.00	20%	To cover increase in supply costs
AED 4200 Computer Graphics in Art Ed	\$ 32.86	\$ 78.00	137%	To cover increase in supply costs
AED 4230 Integrating Aesthetic Exp	\$ 27.60	\$ 28.00	1%	To cover increase in supply costs
AED 4930 Student Teaching in Art...	\$ 51.50	\$ 55.00	7%	To cover increase in supply costs

Lab Fees - Adjusted - Continued

Subject	Current Fee	Adjusted Fee	% Change	Explanation
AED 5140 Art Ed-Special Child	\$ 25.44	\$ 28.00	10%	To cover increase in supply costs
AED 5200 Computer Graphics in Art Ed	\$ 32.86	\$ 78.00	137%	To cover increase in supply costs
AED 5990 IS-Art Ed-Pre & Primary Child	\$ 31.38	\$ 62.00	98%	make fee same across section numbers
AED 5990 IS-Crafts In Art	\$ 27.60	\$ 62.00	125%	make fee same across section numbers
AED 5990 Ind Study-Art-Grad Stu	\$ 103.60	\$ 62.00	-40%	make fee same across section numbers
AED 5990 IS-Art-Innovations In Art Ed	\$ 103.60	\$ 62.00	-40%	make fee same across section numbers
AED 5990 IS-Art-Prof Devlp Sem	\$ 103.60	\$ 62.00	-40%	make fee same across section numbers
AED 5990 IS-African Art	\$ 103.60	\$ 62.00	-40%	make fee same across section numbers
AED 5990 Art Ed for Pre-Primary Child	\$ 31.83	\$ 62.00	95%	make fee same across section numbers
AED 5990 Ind Study-Art-Grad Stu-Ceramic	\$ 90.98	\$ 62.00	-32%	make fee same across section numbers
AED 5990 IS-Art-Grad Stu-Crafts in Art	\$ 27.60	\$ 62.00	125%	make fee same across section numbers
AED 5990 IS-Art-Grad Stu-Web Des	\$ 103.60	\$ 62.00	-40%	make fee same across section numbers
MUS 3190: Opera Workshop	\$ 30.00	\$ 50.00	67%	To cover increase in supply costs
MUS 5010: Rocket Marching Band	\$ 27.19	\$ 50.00	84%	needs to be same fee as 3010
MUS 5190: Opera Workshop	\$ 35.00	\$ 50.00	43%	needs to be same fee as 3190
FILM2310: Film I	\$ 125.00	\$ 129.70	4%	To cover increase in supply costs
FILM2340: Critical Approaches to Cinema	\$ 55.21	\$ 56.30	2%	To cover increase in supply costs
FILM2350: Cinema History	\$ 55.21	\$ 56.30	2%	To cover increase in supply costs
FILM3310: Film II	\$ 125.00	\$ 129.70	4%	To cover increase in supply costs
FILM3360: Prod Topic- Optical Printing	\$ 109.28	\$ 111.50	2%	To cover increase in supply costs
FILM3380: Experimental Film	\$ 55.21	\$ 56.30	2%	To cover increase in supply costs
FILM3420: Third Cinema	\$ 55.21	\$ 56.30	2%	To cover increase in supply costs
FILM3980: Various Topics	\$ 55.21	\$ 56.30	2%	To cover increase in supply costs
FILM4370: Vampires Pop Culture	\$ 55.21	\$ 56.30	2%	To cover increase in supply costs
THR1010: Creative Process	\$ 10.61	\$ 10.90	3%	To cover increase in supply costs
THR1030: Stagecraft	\$ 40.00	\$ 40.80	2%	To cover increase in supply costs
THR1040: Stage Lighting and Sound	\$ 40.00	\$ 40.80	2%	To cover increase in supply costs
THR1050: Costuming	\$ 40.00	\$ 40.80	2%	To cover increase in supply costs
THR1100: Introduction to Theatre	\$ 10.61	\$ 10.90	3%	To cover increase in supply costs
THR2000: Theatre Practicum	\$ 31.82	\$ 32.50	2%	To cover increase in supply costs
THR2420: Makeup for the Actor	\$ 74.26	\$ 75.80	2%	To cover increase in supply costs
THR2610: Acting I	\$ 31.82	\$ 32.50	2%	To cover increase in supply costs
THR2640: Voice and Movement	\$ 31.82	\$ 32.50	2%	To cover increase in supply costs
THR3650: Stage Movement	\$ 42.43	\$ 43.30	2%	To cover increase in supply costs
THR3800: Production	\$ 21.22	\$ 21.70	2%	To cover increase in supply costs
THR4400: Stage Management	\$ 42.44	\$ 43.30	2%	To cover increase in supply costs
Engineering				
BIOE3300*** -- Biomedical Electronics	\$ 36.05	\$ 39.66	10%	Reflect increased cost of materials
BIOE3500*** -- Bioprocessing Lab	\$ 103.00	\$ 113.30	10%	Reflect increased cost of materials
BIOE4120*** -- Biosignal Processing	\$ 36.05	\$ 39.66	10%	Reflect increased cost of materials
BIOE4420*** -- Bioeng Design Project II	\$ 41.20	\$ 45.32	10%	Reflect increased cost of materials
BIOE4750*** -- Exp methods-Orthopedic Biomech	\$ 39.75	\$ 43.73	10%	Reflect increased cost of materials
CHEE4500*** -- Chemical Engineering Lab I	\$ 36.05	\$ 39.66	10%	Reflect increased cost of materials
CHEE4540*** -- Chem Process Simultn and Design	\$ 41.20	\$ 45.32	10%	Reflect increased cost of materials
CHEE4550*** -- Chemical Engineering Lab II	\$ 36.05	\$ 39.66	10%	Reflect increased cost of materials
EET1010*** -- Resistive Circuits	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET1020*** -- Resistive Circuits	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET2010*** -- Electronic Principles	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET2020*** -- Electronic Device Apps	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET2210*** -- Digital Logic Fundamentals	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET2410*** -- Programmable Controller Fmrtl	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET2420*** -- Electrical Instrumentation Lab	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET4150*** -- Analog Systems Design	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET4450*** -- Automatic Control Systems	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EET4550*** -- Programmable Controller Appl	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
MIME1650*** -- Materials Science & Engrng	\$ 36.05	\$ 39.66	10%	Reflect increased cost of materials
MIME2000*** -- Measurements Laboratory	\$ 36.05	\$ 39.66	10%	Reflect increased cost of materials
MIME2650*** -- Manufacturing Processes	\$ 51.50	\$ 56.65	10%	Reflect increased cost of materials
MIME4200*** -- Senior Design Projects	\$ 41.20	\$ 45.32	10%	Reflect increased cost of materials
MIME3390***--Mechanics and Vibrations Lab	\$ 36.05	\$ -	-100%	Course number change to 3330 and 3360 with fees
MIME3470***--Thermal Science Lab	\$ 36.05	\$ -	-100%	Course number change to 3420 and 3450 with fees
MET1020*** -- Technical Drawing	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
MET1120*** -- Metal Machining and Process Lab	\$ 15.45	\$ 17.00	10%	Reflect increased cost of materials
MET2050*** -- Fluid and Hydraulic Mechanics	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
MET2120*** -- Strength of Materials Tech	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
MET2150*** -- Numerical Cntrl Appls	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
MET3100*** -- Applied Thermodynamics	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
MET4100*** -- Applied Fluid Mechanics	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
EECS1100*** -- Digital Logic Design	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
EECS2300*** -- Electric Circuits I	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
EECS3100*** -- Microsystems Design	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
EECS3400*** -- Electronics I	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
EECS3440*** -- Electronics Laboratory	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
EECS3480*** -- Energy Conversion Laboratory	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials

Lab Fees - Adjusted - Continued

Subject	Current Fee	Adjusted Fee	% Change	Explanation
CET1210*** -- Surveying	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CET2110*** -- Materials Testing	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CET2220*** -- Soil Mechanics	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CET3210*** -- Surveying Applications	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CSET2100*** -- Small Computer Systems	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CSET2200*** -- PC and Industrial Networks	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CSET3300*** -- Database-Driven Web Sites	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
CSET4750*** -- Computer Netwrks and Data Comm	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
ENGT3040*** -- Applied Materials Science	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
ENGT3050*** -- Fundamentals of Electricity	\$ 10.30	\$ 11.33	10%	Reflect increased cost of materials
ENGT4050*** -- Senior Technology Capstone	\$ 41.20	\$ 45.32	10%	Reflect increased cost of materials
ITEC2100*** -- Small Computer Systems	\$ 20.60	\$ 22.66	10%	Reflect increased cost of materials
CIVE1100*** -- Civil Engineering Measurements	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
CIVE2110*** -- Civil Engr Materials w/Lab	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
CIVE3210*** -- Soil Mechanics	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
CIVE3610*** -- Water Supply and Treatment	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
CIVE4550*** -- Traffic Control	\$ 25.75	\$ 28.33	10%	Reflect increased cost of materials
CIVE4750*** -- Senior Design Projects	\$ 41.20	\$ 45.32	10%	Reflect increased cost of materials

Health Sciences

SLP 6000 (Fall) Clinic lab fee	\$ 550.00	\$ 625.00	14%	Cover cost of student supervision in clinic
SLP 6000 (Spring) Clinic lab fee	\$ 550.00	\$ 625.00	14%	Cover cost of student supervision in clinic
SLP 6000 (Summer) Clinic lab fee	\$ 550.00	\$ 625.00	14%	Cover cost of student supervision in clinic
SLP 6010 (Fall) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 6010 (Spring) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 6010 (Summer) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 6020 (Fall) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 6020 (Spring) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 4000 (Fall) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 4000 (Spring) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
SLP 4000 (Summer) Clinic lab fee	\$ 550.00	\$ 600.00	9%	Cover cost of student supervision in clinic
RCRT 3710 Outdoor Leadership Lab	\$ 135.00	\$ 185.00	37%	Significant increase in costs of hotel, activities, supplies.
RCRT 5610 Adventure Therapy Lab	\$ 135.00	\$ 185.00	37%	Significant increase in costs of hotel, activities, supplies.
HEAL 1500 First Aid	\$ 66.00	\$ 55.00	-17%	Reduced cost of certification card
HCAR 4530 Problem Solving in Health Care	\$ 21.00	\$ -	-100%	Fee no longer needed
HIM 3200 Healthcare Resources, payer, Consumer	\$ 10.30	\$ -	-100%	Fee no longer needed
HIM 3210 Acute Care Clin Sys and Serv	\$ 26.57	\$ -	-100%	Fee no longer needed
HIM 3230 Healthcare Documentation Requirement	\$ 26.57	\$ -	-100%	Fee no longer needed
HIM 3940 Prof Practice Exp I	\$ 20.60	\$ -	-100%	Fee no longer needed
HIM 4200 Reimbursement Meth and Compliance	\$ 26.57	\$ -	-100%	Fee no longer needed
HIM 4210 Healthcare Stats, Regist, Research	\$ 26.57	\$ -	-100%	Fee no longer needed
HIM 4220 Project Management in Healthcare	\$ 26.57	\$ -	-100%	Fee no longer needed
HIM 4260 Legal and Ethical Issues in Healthcare	\$ 25.00	\$ -	-100%	Fee no longer needed
KINE 1110-*** Introduction to Athletic Training	\$ 22.25	\$ -	-100%	*Fees removed to reflect pre-professional phase of the AT program, this course requires very few supplies and the reduction in fees is appropriate
KINE 2620-001 Evaluation of Upper Extremity Injuries	\$ 36.00	\$ -	-100%	**Professional Program Fee is removed from this class and distributed across Clinical Skills Classes, see additional explanation
KINE 1650-001 Care and Prevention of Athletic Injuries	\$ 25.75	\$ -	-100%	*Fees removed to reflect pre-professional phase of the AT program, this course requires very few supplies and the reduction in fees is appropriate
SLP 4300 Advanced Clinical Practicum I	\$ 15.00	\$ -	-100%	Remove this lab fee because students now pay a larger clinical practicum fee to the Speech and Hearing clinic account to cover supervision costs

Natural Science & Mathematics (NSM)

EEES 1020*** Intro Geology Lab	\$ 25.00	\$ 37.00	48%	Lab equipment upgrades needed
MEDT 4080*** Clinical Immunohematology	\$ 93.50	\$ 113.50	21%	Increased cost for lab supplies

Lab Fees - New

Subject	Current Fee	New Fee	% Change	Explanation
Communication and the Arts				
MUS 3130: University Chorus	\$ -	\$ 50.00	N/A	reviving old course
FILM 3210 Film Theory	\$ -	\$ 56.30	N/A	new course
FILM 3510 Lighting & Cinematography	\$ -	\$ 109.30	N/A	new course
FILM 3520 Audio Production and Post Production	\$ -	\$ 109.30	N/A	new course
FILM 3560 Digital Post Production	\$ -	\$ 109.30	N/A	new course
FILM 3800 Media for Live Performance	\$ -	\$ 109.30	N/A	new course
FILM 3820 Documentary Field Production	\$ -	\$ 109.30	N/A	to cover the high cost of materials
FILM 3900 Multimedia Production	\$ -	\$ 109.30	N/A	to cover the high cost of materials
FILM 4210 Film Censorship	\$ -	\$ 56.30	N/A	new course
FILM 4220 Media Studies	\$ -	\$ 56.30	N/A	new course

Lab Fees - New (Continued)

Subject	Current Fee	New Fee	% Change	Explanation
FILM 4230 Filmmakers	\$ -	\$ 56.30	N/A	new course
FILM 4240 Genre Studies	\$ -	\$ 56.30	N/A	new course
FILM 4990 Special Projects	\$ -	\$ 109.30	N/A	to cover the high cost of materials
FILM 4950 Honors Thesis	\$ -	\$ 109.30	N/A	to cover the high cost of materials
FILM 3730 Directing for the Camera	\$ -	\$ 109.30	N/A	to cover the high cost of materials
FILM 3390 History of Video Art	\$ -	\$ 56.30	N/A	to cover the high cost of materials
FILM 3410 European Cinema	\$ -	\$ 56.30	N/A	to cover the high cost of materials
THR 3140 Dramaturgy	\$ -	\$ 32.50	N/A	new course
THR 3110 World Theatre I	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 3120 World Theatre II	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 2200 Perspectives on Theatre	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 2620 Acting II	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 3410 Stage Lighting Design	\$ -	\$ 40.80	N/A	to cover the high cost of materials
THR 3440 Stage Design	\$ -	\$ 40.80	N/A	to cover the high cost of materials
THR 3470 Theatre Sound	\$ -	\$ 40.80	N/A	to cover the high cost of materials
THR 3480 Costume Design	\$ -	\$ 40.80	N/A	to cover the high cost of materials
THR 3610 Acting for the Camera	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 3620 Acting	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 3710 Directing	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 4110 Contemporary American Theatre	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 4130 American Musical Theatre	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 4900 Professional Aspects	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 4640 Dialects of the Stage	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 4950 Honors Thesis	\$ -	\$ 40.80	N/A	to cover the high cost of materials
THR 3420 Stage Management	\$ -	\$ 40.80	N/A	new course
THR 3430 Advanced Stagecraft and Technical Production	\$ -	\$ 40.80	N/A	new course
THR 3450 Scene Painting	\$ -	\$ 40.80	N/A	new course
THR 3900 Multimedia Production	\$ -	\$ 32.50	N/A	to cover the high cost of materials
THR 4150 Theatre Studies	\$ -	\$ 32.50	N/A	new course
THR 4440 Theatre Design	\$ -	\$ 32.50	N/A	new course
Engineering				
BIOE 6310*** -- Biochemical Eng. Principles	\$ -	\$ 113.30	N/A	New lab, reflects cost of materials
BIOE 8310*** -- Biochemical Eng. Principles	\$ -	\$ 113.30	N/A	New lab, reflects cost of materials
MIME 3330***--Mechanics Lab	\$ -	\$ 20.00	N/A	Replace MIME 3390 split into 2 labs
MIME 3360***--Vibrations Lab	\$ -	\$ 20.00	N/A	Replace MIME 3390 split into 2 labs
MIME 3420***--Fluids Lab	\$ -	\$ 20.00	N/A	Replace MIME 3450 split into 2 labs
MIME 3450***--Energy Lab	\$ -	\$ 20.00	N/A	Replace MIME 3450 split into 2 labs
Health Sciences				
RCRT 4800 Clinical Supervision: Phys. Rehab.	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 4810 Clinical Supervision: Psych. Rehab	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 4820 Clinical Supervision: MR/DD	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 4830 Clinical Supervision: Geriatric	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 4840 Clinical Supervision: Pediatrics	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 5800 Clinical Supervision: Phys. Rehab.	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 5810 Clinical Supervision: Psych. Rehab	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 5820 Clinical Supervision: MR/DD	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 5830 Clinical Supervision: Geriatric	\$ -	\$ 10.00	N/A	Mileage reimbursement for visits.
RCRT 5640 Intervention Lab: Ther. Groups	\$ -	\$ 12.77	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
RCRT 5660 Intervention Lab: Relax and Stress	\$ -	\$ 12.77	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
RCRT 5670 Intervention Lab: Leisure Ed.	\$ -	\$ 12.77	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
RCRT 5680 Intervention Lab: Asst. Tech.	\$ -	\$ 12.77	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
RCRT 5690 Intervention Lab: Aquatic Ther.	\$ -	\$ 15.55	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
RCRT 5900 Intervention Lab: Craft Ther.	\$ -	\$ 62.62	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
RCRT 5910 Intervention Lab: Hort. Therapy	\$ -	\$ 12.77	N/A	Need Lab fee for Grad. Stud. , this is a cross listed course with ugrads.
KINE 2710-001 Clinical Skills I	\$ -	\$ 75.00	N/A	
KINE 2720-001 Clinical Skills II	\$ -	\$ 75.00	N/A	
KINE 3710-001 Clinical Skills III	\$ -	\$ 75.00	N/A	
KINE 3720-001 Clinical Skills IV	\$ -	\$ 75.00	N/A	
KINE 4710-001 Clinical Skills V	\$ -	\$ 75.00	N/A	
KINE 4720-001 Clinical Skills VI	\$ -	\$ 75.00	N/A	
SLP 3300 Language Disorders	\$ -	\$ 15.00	N/A	Cover costs of new diagnostic test materials
Natural Sciences & Mathematics				
EEES 2100*** -- Fundamentals of Geology	\$ -	\$ 10.00	N/A	Fee for course related field trip and supplies
EEES 3100*** -- Surficial Processes	\$ -	\$ 10.00	N/A	Fee for course related field trip and supplies
EEES 3210*** -- Earth Materials 1	\$ -	\$ 15.00	N/A	Fee for course related field trip and supplies
EEES 3310*** -- Field Methods: Structural Geology	\$ -	\$ 15.00	N/A	Fee for course related field trip and supplies
BIOL 3910*** -- Authentic Undergrad Research	\$ -	\$ 93.50	N/A	Lab fee for new course
Social Justice & Human Service				
CRIM 2210 -- Criminal Investigation I	\$ -	\$ 25.00	N/A	cover replacement of disposable items, certification, recertification, conferences, and memberships to Forensic organizations.
SPSY 5310 -- Lab fee/Psycho ed. & Assess. II	\$ -	\$ 25.00	N/A	Cost of additional course materials.