

President's Recommended Budget

For the Fiscal Year Ending June 30, 2016

(revised post state budget approval)





MEMO

To: Members of the Board of Trustees Finance & Audit Committee
The University of Toledo
From: Tom Biggs, Interim Sr. VP of Finance & Administration
Date: June 15, 2015
Re: President's Recommended Budget for FY 2016

On behalf of Dr. Nagi Naganathan, I am pleased to submit the attached President's Recommended Operating Budget - FY 2016 for your review.

Over the past few years of reduced revenue, the University of Toledo has maintained its financial position by containing spending. We approached the FY 2016 budget development as a year of transition in which we have attempted to invest in areas that will ultimately increase enrollment, reduce future expenditures, increase student and patient satisfaction, improve patient safety and improve operating efficiency. In addition we have worked to make operating budgets whole by addressing issues that were previously left unresolved. The recommended budget is a positive cash flow.

The above priorities are funded by a reduction to capital expenditures which are approximately 40% of funded depreciation. However, in December of 2014 the BOT approved a supplemental capital expenditure of \$28 million which helps address the shortfall in budgeted capital expenditures in FY 2016. Over the next five years, we must return to a balanced operating budget that allows us to invest in capital equal to our annual depreciation while strengthening our overall financial condition.

As part of this transition year, we committed to developing an all-inclusive University of Toledo budget that includes all funds of the UT and is presented in the Government Accounting Standards Board format consistent with our year end audited financial statements. This change will allow us to easily compare actual to budget for the entire university on an ongoing basis during the course of the year.

The process used to develop the academic budget was highly participatory and transparent with many weeks of budget meetings. These discussions were very interactive. The president's Senior Leadership Team, the University Council and their Finance and Strategy Sub-committee were actively involved in the budget development process from the early stages of development of budget assumptions to the final product.

The clinical budget was also participatory over many weeks of budget meetings, including management and physician engagement. Like the rest of the university the current financial resources of the medical school and clinical enterprises are challenged but stable. As in previous years, the clinical enterprise budget focuses on improving the quality, safety and satisfaction outcomes of the patients.

Academic List of Key Budget Assumptions

Enrollment

2% increase in undergraduate enrollment

0% increase in graduate enrollment except for a few select programs

Tuition and Fees

2% increase in undergraduate tuition

2% increase in general fee

Graduate tuition and fees as follows:

13% decrease for Law tuition

1% increase for Medical School tuition

2.5% increase for PharmD tuition and fees

0% increase for DNP tuition and fees

0% increase for Business School tuition and fees

0% increase on the average for all other graduate programs

6% increase for continuing students and 9% increase for new students in the following programs:

Occupational Therapy Doctorate

Physical Therapy Doctorate

Physician's Assistant

Speech Language Pathology

Masters in Medical Sciences

State Share of Instruction

1.8% increase in SSI consistent with the new formula for distribution

Scholarships

Scholarships increased \$ 7.4 million and 7.5% from the FY2015 budget as a result of a strategic investment in scholarships to increase retention, increase the quality of students receiving scholarships, and to increase our net tuition in future years.

Salaries and Benefits

2% increase in wages for non-union salary groups

Increases for union salary groups according to contract

Increase in benefits to recognize the above salary increase and projected increases in the cost of our existing health benefits.

Non-salary expense

Utility expense was increased 9.4% (\$1.5 million).

2% inflation increase for other non-salary items when justified during the budget hearings

Contingency

\$4 million contingency, which is a reduction of \$1 million from the FY 2015 budget

Clinical List of Key Budget Assumptions

Revenue

3% price increase (\$340K cash improvement)

\$4M revenue cycle improvement

3.5% increase in surgical volumes

Salaries and Benefits

1% inflation of salaries based on union contract

Increase in benefits to cover the above salary adjustment and projected increases in the cost of our existing health benefits

Operating Expenses

3% inflation for supplies

\$1M supply expense reduction initiative

\$1M overhead expense reduction initiative

Tab 1

FY2016 Operating Budget
University of Toledo Combined
GASB Statement

The University of Toledo
Summary of Revenues, Expenses and Changes in Net Position
For the Budget Years ending June 30, 2015 and 2016
GASB format

	FY16 Budget	FY15 Budget
REVENUES		
Operating revenues		
Net Patient Revenue	300,507,762	273,421,387
Net Student Tuition and Fees*	217,999,060	222,020,676
Federal Grants and Contracts Operating	27,771,793	27,951,981
State Grants and Contracts Operating	11,575,849	11,650,955
Local Grants and Contracts Operating	614,647	618,635
Private Gifts, Grants & Contracts Operating	20,795,551	20,930,476
Other Patient Service Revenue	75,445,801	74,373,610
Sales and Services	5,065,731	5,054,217
Residency Reimbursement	9,317,130	9,317,130
Auxiliary Enterprises	52,007,297	51,227,950
UT MAC Net Revenue	3,739,526	3,739,526
Other Revenue	25,141,528	23,201,528
Total Operating Revenues	\$ 749,981,676	\$ 723,508,072
EXPENSES		
Operating Expenses		
Salaries and Wages	423,295,211	409,947,390
Benefits	137,879,372	134,944,392
Supplies	120,308,592	104,932,112
Travel & entertainment	12,005,053	10,778,775
Information and Communication	17,002,881	15,732,955
Occupancy	19,076,108	17,516,299
Scholarship	28,761,000	26,345,000
Outside purchased services	96,926,578	90,674,745
Provision for Bad Debt	3,486,506	3,581,781
Depreciation	61,325,281	58,723,774
Other Operating	12,002,998	14,983,476
Total Operating Expenses	\$ 932,069,580	\$ 888,160,699
Operating Loss	\$ (182,087,904)	\$ (164,652,627)
Non-operating Revenues/(Expenses)		
State Share of Instruction*	110,262,194	106,262,194
Loss after State share of Instruction	(71,825,710)	(58,390,433)
Federal Grants and Contracts Non Operating	26,634,696	26,807,507
State Grants and Contracts Non Operating	11,575,849	11,650,955
Private Gifts, Grants & Contracts Non-Operating	3,472,755	3,495,286
Investment Income	14,787,975	8,857,693
Interest on debt	(13,421,583)	(14,021,466)
Total non-operating revenues	43,049,692	36,789,975
Income (Loss) before Other Changes	\$ (28,776,019)	\$ (21,600,458)
Other Changes		
Capital Appropriations	11,800,000	11,800,000
Total Other Changes	11,800,000	11,800,000
Decrease in Net Position	\$ (16,976,019)	\$ (9,800,458)

*adjusted to incorporate state mandated 0% tuition/fee increase

Tab 2

FY2016 Operating Budget
University of Toledo Combined
Statements

The University of Toledo - Combined Entities
 Budgeted Income Statements
 For the Fiscal Year Ending June 30, 2016



Line #		FY 2016 All Entities Combined Budgets	FY 2015 All Entities Combined Budgets	Favorable/ (Unfavorable)	% Change
	Operating Revenue				
1	Student Tuition & Fees	\$ 291,708,298	\$ 289,254,124	\$ 2,454,174	0.8%
2	Scholarships & Other Financial Aid	(106,708,239)	(99,292,448)	(7,415,791)	-7.5%
3	Net Tuition & Fees	185,000,059	189,961,676	(4,961,617)	-2.6%
4	State Share of Instruction/Other Appropriations	115,677,854	113,677,854	2,000,000	1.8%
5	Net Patient Revenue	375,953,564	347,794,998	28,158,566	8.1%
6	Grants & Contracts	87,932,292	88,830,756	(898,464)	-1.0%
7	Gifts	7,093,188	6,859,379	233,809	3.4%
8	Sales & Services	72,628,158	71,313,297	1,314,861	1.8%
9	Other Revenue	28,881,054	26,941,054	1,940,000	7.2%
10	Total Net Operating Revenue	873,166,169	845,379,014	27,787,155	3.3%
	Operating Expenses				
11	Salaries	423,295,211	409,947,390	(13,347,821)	-3.3%
12	Benefits	137,879,372	134,944,392	(2,934,980)	-2.2%
13	Outside Purchased Services	75,868,208	71,685,995	(4,182,213)	-5.8%
14	Supplies	120,308,592	104,694,817	(15,613,775)	-14.9%
15	Seminars & Travel	12,005,053	10,778,775	(1,226,278)	-11.4%
16	Information & Communication	17,002,881	15,732,955	(1,269,926)	-8.1%
17	Occupancy	19,076,108	17,516,299	(1,559,809)	-8.9%
18	Provision for Doubtful Accounts	3,486,506	3,581,781	95,275	2.7%
19	Pooled Designated & Contingency	4,000,000	5,000,000	1,000,000	20.0%
20	Insurance	1,356,473	1,369,342	12,869	0.9%
21	Reimbursement for Central Services	-	-	-	0.0%
22	Cost of Goods Sold	21,058,370	18,988,750	(2,069,620)	-10.9%
23	Leases	433,732	433,732	-	0.0%
24	Miscellaneous	6,212,793	8,417,697	2,204,904	26.2%
25	Indirect Cost Recovery	-	-	-	0.0%
26	Depreciation	61,325,281	58,723,774	(2,601,507)	-4.4%
27	Interest Expense	13,421,583	14,021,466	599,883	4.3%
28	Total Operating Expenses	916,730,163	875,837,165	(40,892,998)	-4.7%
29	Operating Income	(43,563,994)	(30,458,151)	(13,105,842)	
30	Operating Margin	-5.0%	-3.6%		
31	Investment Income	14,787,975	8,857,693	5,930,282	67.0%
32	State Capital Appropriations	11,800,000	11,800,000	-	0.0%
33	Net Income	(16,976,019) \$	(9,800,458) \$	(7,175,560)	-73.2%

The University of Toledo - Combined Entities
 Budgeted Cash Impact
 For the Fiscal Year Ending June 30, 2016



Line #	FY 2016 All Areas Combined	FY 2015 All Areas Combined	Favorable/ (Unfavorable)	% Change
1	\$ (16,976,019)	\$ (9,800,458)	\$ (7,175,560)	-73.2%
2	61,325,281	58,723,774	2,601,507	4.4%
3	(14,675,000)	(13,990,000)	(685,000)	-4.9%
4	-	-	-	0.0%
5	-	-	-	0.0%
6	(24,685,030)	(31,261,350)	6,576,320	21.0%
7	\$ 4,989,232	\$ 3,671,966	\$ 1,317,267	35.9%

Tab 3

FY2016 Operating Budget
Academic Enterprise

The University of Toledo - Academic Combined
 Budgeted Income Statements
 For the Fiscal Year Ending June 30, 2016



Line #		FY 2016 Budgets					Academic Combined	FY 2015 Academic Combined	Favorable/ (Unfavorable)	% Change
		General Designated and Capital	Auxiliaries	Restricted	Endowment & Loan	Rocket Innovations				
Operating Revenue										
1	Student Tuition & Fees	\$ 291,554,403	\$ 138,000	\$ 15,895	\$ -	\$ -	\$ 291,708,298	\$ 289,254,124	\$ 2,454,174	0.8%
2	Scholarships & Other Student Financial Aid	(64,302,634)	(8,467,207)	(32,718,362)	(1,220,036)	-	(106,708,239)	(99,292,448)	(7,415,791)	-7.5%
3	Net Tuition & Fees	227,251,769	(8,329,207)	(32,702,467)	(1,220,036)	-	185,000,059	189,961,676	(4,961,617)	-2.6%
4	State Share of Instruction/Other Appropriations	115,677,854	-	-	-	-	115,677,854	113,677,854	2,000,000	1.8%
5	Grants & Contracts	575,000	-	87,357,292	-	-	87,932,292	88,830,756	(898,464)	-1.0%
6	Gifts	4,103,413	2,989,775	-	-	-	7,093,188	6,859,379	233,809	3.4%
7	Sales & Services	18,907,504	53,623,223	-	-	97,431	72,628,158	71,313,297	1,314,861	1.8%
8	Other Revenue	1,618,290	3,873,964	404,768	460,000	-	6,357,022	4,961,672	1,395,350	28.1%
9	Total Net Operating Revenue	368,133,830	52,157,755	55,059,593	(760,036)	97,431	474,688,573	475,604,634	(916,061)	-0.2%
Operating Expenses										
10	Salaries	210,131,435	14,601,444	22,400,000	277,673	12,000	247,422,552	241,703,975	(5,718,577)	-2.4%
11	Benefits	85,054,449	4,193,345	5,000,000	41,995	-	94,289,789	94,369,463	(79,674)	0.1%
12	Outside Purchased Services	22,296,993	2,390,999	8,000,000	610,832	157,965	33,456,789	33,750,557	293,768	0.9%
13	Supplies	22,571,506	2,392,285	6,000,000	50,243	-	31,014,034	29,258,888	(1,755,146)	-6.0%
14	Seminars & Travel	5,473,525	2,212,042	2,000,000	21,499	-	9,707,066	9,053,888	(653,178)	-7.2%
15	Information & Communication	11,326,556	1,308,930	350,880	6,061	-	12,992,427	12,052,784	(939,643)	-7.8%
16	Occupancy	13,228,953	4,908,853	105,993	420	-	18,244,219	16,682,888	(1,561,331)	-9.4%
17	Provision for Doubtful Accounts	2,750,000	660,610	-	-	75,896	3,486,506	3,581,781	95,275	2.7%
18	Pooled Designated & Contingency	4,000,000	-	-	-	-	4,000,000	5,000,000	1,000,000	20.0%
19	Insurance	902,714	450,746	3,013	-	-	1,356,473	1,369,342	12,869	0.9%
20	Reimbursement from Hospital for Central Services	(4,766,719)	(415,000)	-	-	-	(5,181,719)	(5,181,719)	-	0.0%
21	Cost of Goods Sold	-	21,058,370	-	-	-	21,058,370	18,988,750	(2,069,620)	-10.9%
22	Leases	-	433,732	-	-	-	433,732	433,732	-	0.0%
23	Miscellaneous	501,249	1,340,700	-	157,123	-	1,999,072	2,129,070	129,998	6.1%
24	Indirect Cost Recovery	(8,366,677)	-	8,366,677	-	-	-	-	-	0.0%
25	Depreciation	43,900,000	-	-	-	-	43,900,000	41,762,752	(2,137,248)	-5.1%
26	Interest Expense	9,467,550	2,181	-	-	-	9,469,731	9,770,841	301,110	3.1%
27	Total Operating Expenses	418,471,534	55,539,237	52,226,563	1,165,845	245,861	527,649,041	514,726,992	(12,922,049)	-2.5%
28	Operating Income	(50,337,704)	(3,381,482)	2,833,030	(1,925,881)	(148,430)	(52,960,468)	(39,122,358)	(13,838,110)	-35.4%
29	Operating Margin	-13.7%	-6.5%	5.1%	253.4%	-152.3%	-11.2%	-8.2%		
30	Investment Income	6,800,000	-	-	3,435,000	352,975	10,587,975	6,057,693	4,530,282	74.8%
31	State Capital Appropriations	11,800,000	-	-	-	-	11,800,000	11,800,000	-	0.0%
32	Net Income	\$ (31,737,704)	\$ (3,381,482)	\$ 2,833,030	\$ 1,509,119	\$ 204,545	\$ (30,572,493)	\$ (21,264,665)	\$ (9,307,828)	-43.8%

Note: See explanation of large variances following the cash impact statement for academic enterprises

The University of Toledo - Academic Combined
 Budgeted Cash Impact
 For the Fiscal Year Ending June 30, 2016



Line #	General Designated and Capital	FY 2016 Budgets						FY 2015 Academic Combined	Favorable/ (Unfavorable)	% Change
		Auxiliaries	Restricted	Endowment & Loan	Rocket Innovations	Academic Combined	Academic Combined			
1	Budgeted Net Income (see previous page)	\$ (31,737,704)	\$ 2,833,030	\$ 1,509,119	\$ 204,545	\$ (30,572,493)	(\$21,264,665)	(\$9,307,828)	-43.8%	
2	Add Back Non-Cash Expense	-	-	-	-	43,900,000	41,762,752	2,137,248	5.1%	
3	Principal Payments on Debt	(8,558,608)	-	-	-	(8,558,608)	(7,383,772)	(1,174,836)	-15.9%	
4	Transfers between Hospital & Academics	14,850,000	-	-	-	14,850,000	14,400,000	450,000	3.1%	
5	Transfers between other funds	(5,399,321)	-	-	-	-	-	-	0.0%	
6	Capital Expenditures	(14,852,000)	(2,833,030)	-	-	(17,685,030)	(25,261,350)	7,576,320	30.0%	
7	Budgeted Cash Impact	\$ (1,797,633)	\$ (0)	\$ 1,509,119	\$ 204,545	\$ 1,933,869	\$ 2,252,965	\$ (319,096)	-14.2%	

∞ Note: See explanation of large variances for academic enterprises on the following page

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 various adjustments to tuition and fees (see Listing of Key Budget Assumptions). The enrollment reflects FY2015 Actual enrollment data and a projected increase of 200 undergrad students. Off-setting these increases is a \$3M decrease in revenue due to the planned change from 12 to 9 credit hours being considered full time (for most Graduate programs). There is a matching reduction in the benefits line to balance this reduction in revenue (based on graduate fee waivers that will not be needed). Additionally the Library Research fee is being increased to help offset the increase in costs for OhioLINK (offset in the Information and Communication line listed below).
- 2** **Scholarships & Other Student Financial Aid** – This line item reflects the net change in projected financial aid tied to tuition changes. It also reflects investments in undergraduate scholarships in FY2015 and FY2016, aimed at increasing enrollment and retention long term.
- 4** **State Share of Instruction (SSI)/ Other Appropriations** – Based on the most recent 2016 projections, our SSI is estimated to be approximately \$2M higher than 2015's results.
- 7** **Sales & Services** – The increase in this line item is based on increases in the meal plans and adjustments in room rates. Netting against those increases is the loss of revenue from St. Luke's for medical residents. This loss is adjusted for in the transfer from the hospital on the cash flow page.
- 8** **Other Revenue** – Other Revenue increases include \$800K projected from the new residence hall operated by ACC; Revenue generated from Terra Community College for Human Resources support, and NCAA and MAC revenue for Athletics.
- 10 & 11** **Salaries and Fringe Benefits** – These line items reflect a 2% salary increase for permanent non-union employees of the university and adjustments for union employees following the contracts. The fringe benefit line is adjusted for the \$3M decrease in graduate fee waivers (noted above in Student Tuition & Fees) and also an increase in expected health care costs.
- 13** **Supplies** – Supply increases are attributed mainly to budgeting carry-forwards from designated College funds, an increased budget for faculty start-ups, as well as a reallocation of various line items within the Budget.

- 15** **Information & Communication** – The University libraries are expecting a large increase in the electronic charges for OhioLINK. (See Tuition and Fee section above).
- 16** **Occupancy** – Occupancy is being increased due to the anticipated increase in the electric contract currently being negotiated.
- 18** **Pooled Designated and Contingency**- This line item reflects the \$4 million of central contingency for the university; decrease by \$1 million.
- 21** **Cost of Goods Sold** – The increase in this line is tied with the increase in the Sales and Services line for meal plans.
- 25** **Depreciation** – Depreciation is increasing this year mainly due to the Simulation Center.
- 30** **Investment Income** – The increase for this line item is based on a 5.5% long-term return assumption on the University’s investments.

Tab 4

FY2016 Operating Budget
Clinical Enterprises

The University of Toledo - Combined Clinical Enterprises
 Budgeted Income Statements
 For the Fiscal Year Ending June 30, 2016



Line #	Hospital & capital	FY 2016 Budgets			FY 2015 Combined Budgets	Favorable/ (Unfavorable)	% Change
		UTP	Medical Assurance Corporation	Clinical Combined*			
Operating Revenue							
1	Net Patient Revenue	300,507,762	75,445,802	-	375,953,564	28,158,566	8.1%
2	Other Revenue	11,249,596	7,534,910	3,739,526	22,524,032	544,650	2.5%
3	Total Net Operating Revenue	311,757,358	82,980,712	3,739,526	398,477,596	28,703,216	7.8%
Operating Expenses							
4	Salaries	120,698,555	55,174,104	-	175,872,659	(7,629,244)	-4.5%
5	Benefits	33,795,595	9,793,988	-	43,589,583	(3,014,654)	-7.4%
6	Outside Purchased Services	33,199,956	8,442,463	769,000	42,411,419	(4,475,981)	-11.8%
7	Supplies	85,172,601	4,121,957	-	89,294,558	(13,858,629)	-18.4%
8	Seminars & Travel	857,635	1,440,352	-	2,297,987	(573,100)	-33.2%
9	Information & Communication	3,741,385	269,069	-	4,010,454	(330,283)	-9.0%
10	Occupancy	-	831,889	-	831,889	1,522	0.2%
11	Reimbursement from Hospital for Central Services	5,181,719	-	-	5,181,719	-	0.0%
12	Miscellaneous	714,720	1,249,001	2,250,000	4,213,721	2,074,906	33.0%
13	Depreciation	17,265,851	159,430	-	17,425,281	(464,259)	-2.7%
14	Interest Expense	3,951,852	-	-	3,951,852	298,773	7.0%
15	Total Operating Expenses	304,579,869	81,482,253	3,019,000	389,081,122	(27,970,949)	-7.7%
16	Operating Income	7,177,489	1,498,459	720,526	9,396,474	732,267	8.5%
17	Operating Margin	2.3%	1.8%	19.3%	2.36%	2.3%	
18	Investment Income	4,200,000	-	-	4,200,000	1,400,000	50.0%
19	Net Income	11,377,489	\$ 1,498,459	\$ 720,526	\$ 13,596,474	\$ 11,464,207	18.6%

* Does not factor in eliminations between the hospital and UTP required in year-end reporting.

Note: See explanation of large variances following the cash impact statement for clinical enterprises

The University of Toledo - Combined Clinical Enterprises
 Budgeted Cash Impact
 For the Fiscal Year Ending June 30, 2016



Line #	FY 2016 Budgets			FY 2015		Favorable/ (Unfavorable)	% Change	
	Hospital & capital	UTP	Medical Assurance Corp	Clinical Combined	Clinical Combined			
1	Budgeted Net Income (see previous page)	\$ 1,377,489	\$ 1,498,459	\$ 720,526	\$ 13,596,474	\$ 11,464,207	\$ 2,132,267	18.6%
2	Add Back Non-Cash Expense	17,265,851	159,430	-	17,425,281	16,961,022	464,259	2.7%
3	Principal Payments on Debt	(6,116,392)	-	-	(6,116,392)	(6,606,228)	489,836	7.4%
4	Transfers between Hospital & Academics	(14,850,000)	-	-	(14,850,000)	(14,400,000)	(450,000)	-3.1%
5	Transfers between other funds	-	-	-	-	-	-	0.0%
6	Capital Expenditures	(7,000,000)	-	-	(7,000,000)	(6,000,000)	(1,000,000)	-16.7%
7	Budgeted Cash Impact	\$ 676,948	\$ 1,657,889	\$ 720,526	\$ 3,055,363	\$ 1,419,001	\$ 1,636,362	115.3%

2 Note: See explanation of large variances for clinical enterprises on the following page

Explanations of Increases/Decreases – Clinical Enterprise

I/S Line

- 1 **Net patient Revenue** – The FY16 budget is projecting growth in inpatient Senior Behavioral Health, cancer treatment, surgical cases, physical therapy, and ambulatory clinic visits. The Family Medicine Clinic will be relocated from St Luke’s to UTMC.

- 4 **Salaries and Benefits** – The FY16 salary budget includes a 1% salary increase, 1.2M. \$4.7M of salary increases is related to staffing increases associated with growth and patient satisfaction in Senior Behavioral Health unit, cancer treatment, and expanded hours/coverage in surgery. At UTMC benefits are increasing \$1.9M due to increases in staffing and \$3M related to healthcare utilization. UTP is experiencing a \$1.8M reduction in benefit expenses.

- 6 **Outside Purchased Services** – The FY16 budget includes: \$1.3M for contingency services, \$1M expenses associated with the Dana Infusion Center, and \$0.9M for the development of Ambulatory Services.

- 7 **Supplies** - The FY16 supply increase includes a 3% inflation factor or \$2.2M. The FY16 budget includes increased supply costs for drugs of \$6M associated with the UTMC Infusion Center. Kidney acquisition costs are up \$1M due to volume increases. Surgical implants are up \$2M.

- 12 **Miscellaneous and contingency** – Contingency is moved to purchased services.

C/F Line

- 1 **Budgeted Net Income** – See I/S Explanations.

- 6 **Capital Expenditures Funded by Operations** – Operating capital is budgeted at \$7M for FY16. This provides funds for a few capital initiatives along with replacing broken equipment/repairs, and end of life equipment.

Tab 5

FY 2016 Tuition Rates and Fees



2015-16 Tuition & Fees

All fees per semester unless otherwise noted

Undergraduate

In-State	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time (12-16 credit hours)	\$ 4,025.88	\$ 595.20	\$ 4,621.08	\$ 4,025.88	\$ 595.20	\$ 4,621.08	0.00%
Per credit hour	\$ 335.49	\$ 49.60	\$ 385.09	\$ 335.49	\$ 49.60	\$ 385.09	0.00%
Per credit hour ≥ 17	\$ 318.39	-	\$ 318.39	\$ 318.39	-	\$ 318.39	0.00%
Out-of-State Surcharge							
Full-time (12-16 credit hours)	\$ 4,668.96	-	\$ 4,668.96	\$ 4,668.96	-	\$ 4,668.96	0.00%
Per credit hour	\$ 389.08	-	\$ 389.08	\$ 389.08	-	\$ 389.08	0.00%
Per credit hour ≥ 17	\$ 389.08	-	\$ 389.08	\$ 389.08	-	\$ 389.08	0.00%

Graduate

In-State	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 6,582.96	\$ 595.20	\$ 7,178.16	\$ 6,582.96	\$ 595.20	\$ 7,178.16	0.00%
Per credit hour ≥ 16	\$ 548.58	-	\$ 548.58	\$ 548.58	-	\$ 548.58	0.00%
Summer Full-time (9-11 credit hours)	\$ 4,937.22	\$ 267.84	\$ 5,205.06	\$ 4,937.22	\$ 267.84	\$ 5,205.06	0.00%
Per credit hour ≥ 12	\$ 548.58	-	\$ 548.58	\$ 548.58	-	\$ 548.58	0.00%
Out-of-State Surcharge							
Fall & Spring Full-time (12-15 credit hours)	\$ 5,168.16	-	\$ 5,168.16	\$ 5,168.16	-	\$ 5,168.16	0.00%
Per credit hour ≥ 16	\$ 430.68	-	\$ 430.68	\$ 430.68	-	\$ 430.68	0.00%
Summer Full-time (9-11 credit hours)	\$ 3,876.12	-	\$ 3,876.12	\$ 3,876.12	-	\$ 3,876.12	0.00%
Per credit hour ≥ 12	\$ 430.68	-	\$ 430.68	\$ 430.68	-	\$ 430.68	0.00%

Fall & Spring General Fee per credit hour ≤ 12
 Summer General Fee per credit hour ≤ 9

\$ 49.60
 \$ 29.76

Graduate Programs

The programs for Occupational Therapy Doctorate, Physical Therapy Doctorate, Physician Assistant, and Speech Language Pathology are increasing the In-State tuition. The increase will be 6% for continuing students and 9% for new students to these graduate programs.

In-State Continuing Students	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 6,582.96	\$ 595.20	\$ 7,178.16	\$ 6,978.00	\$ 595.20	\$ 7,573.20	5.50%
Per credit hour ≥ 16	\$ 548.58	-	\$ 548.58	\$ 581.50	-	\$ 581.50	6.00%
Summer Full-time (9-11 credit hours)	\$ 4,937.22	\$ 267.84	\$ 5,205.06	\$ 5,233.50	\$ 267.84	\$ 5,501.34	5.69%
Per credit hour ≥ 12	\$ 548.58	-	\$ 548.58	\$ 581.50	-	\$ 581.50	6.00%

In-State New Students	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 6,582.96	\$ 595.20	\$ 7,178.16	\$ 7,175.40	\$ 595.20	\$ 7,770.60	8.25%
Per credit hour ≥ 16	\$ 548.58	-	\$ 548.58	\$ 597.95	-	\$ 597.95	9.00%
Summer Full-time (9-11 credit hours)	\$ 4,937.22	\$ 267.84	\$ 5,205.06	\$ 5,381.55	\$ 267.84	\$ 5,649.39	8.54%
Per credit hour ≥ 12	\$ 548.58	-	\$ 548.58	\$ 597.95	-	\$ 597.95	9.00%

Out-of-State Surcharge (no change)							
Fall & Spring Full-time (12-15 credit hours)	\$ 5,168.16	-	\$ 5,168.16	\$ 5,168.16	-	\$ 5,168.16	0.00%
Per credit hour ≥ 16	\$ 430.68	-	\$ 430.68	\$ 430.68	-	\$ 430.68	0.00%
Summer Full-time (9-11 credit hours)	\$ 3,876.12	-	\$ 3,876.12	\$ 3,876.12	-	\$ 3,876.12	0.00%
Per credit hour ≥ 12	\$ 430.68	-	\$ 430.68	\$ 430.68	-	\$ 430.68	0.00%

Fall & Spring General Fee per credit hour ≤ 12
 Summer General Fee per credit hour ≤ 9

\$ 49.60
 \$ 29.76

Masters of Medical Science MDSC

The program for the Masters of Medical Science is increasing the In-State tuition. The increase will be 6% for continuing students and 9% for new students to these graduate programs. The tuition is based on a one year program (40 credit hours).

In-State	Tuition	2014-15	Tuition	Tuition	2015-16	Tuition	Total % Increase
	Returning Students	\$ 23,827.20	-	\$ 23,827.20	\$ 25,256.83	-	\$ 25,256.83
New Students	\$ 23,827.20	-	\$ 23,827.20	\$ 25,971.65	-	\$ 25,971.65	9.00%

Out-of-State Surcharge							
Out-of-State Surcharge	\$ 26,645.20	-	\$ 26,645.20	\$ 26,645.20	-	\$ 26,645.20	0.00%

Fall & Spring General Fee per credit hour ≤ 12
 Summer General Fee per credit hour ≤ 9

\$ 49.60
 \$ 29.76

Law							
In-State	2014-15			2015-16			Total % decrease
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time (12-16 credit hours)	\$ 10,289.40	\$ 595.20	\$ 10,884.60	\$ 8,950.00	\$ 595.20	\$ 9,545.20	-12.31%
Per credit hour ≥ 16	\$ 857.45	-	\$ 857.45	\$ 745.98	-	\$ 745.98	-13.00%
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	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time (12 credit hours)	\$ 6,322.32	\$ 595.20	\$ 6,917.52	\$ 6,322.32	\$ 595.20	\$ 6,917.52	0.00%
Per credit hour	\$ 526.86	\$ 49.60	\$ 576.46	\$ 526.86	\$ 49.60	\$ 576.46	0.00%
For each credit over 12	\$ 135.90	-	\$ 135.90	\$ 135.90	-	\$ 135.90	0.00%
Out-of-State Surcharge							
Full-time (12 credit hours)	\$ 4,993.44	-	\$ 4,993.44	\$ 4,993.44	-	\$ 4,993.44	0.00%
Per credit hour	\$ 416.12	-	\$ 416.12	\$ 416.12	-	\$ 416.12	0.00%
For each credit over 12	\$ 116.15	-	\$ 116.15	\$ 116.15	-	\$ 116.15	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			

M.D. Program							
In-State	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring (min 15 credit hours)	\$ 15,423.45	\$ 694.95	\$ 16,118.40	\$ 15,654.80	\$ 694.95	\$ 16,349.75	1.44%
Summer (min 9 credit hours)	\$ 10,318.57	\$ 430.02	\$ 10,748.59	\$ 10,318.57	\$ 430.02	\$ 10,748.59	0.00%
Out-of-State Surcharge							
Fall & Spring (min 15 credit hours)	\$ 15,253.00	-	\$ 15,253.00	\$ 15,253.00	-	\$ 15,253.00	0.00%
Summer (min 9 credit hours)	\$ 10,163.70	-	\$ 10,163.70	\$ 10,163.70	-	\$ 10,163.70	0.00%
Fall & Spring General Fee per credit hour ≤ 15		\$ 46.33		\$ 46.33			
Summer General Fee per credit hour ≤ 9		\$ 47.78		\$ 47.78			

Masters of Public Health (MPH)							
In-State	2014-15			2015-16			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		\$ 49.60			
Summer General Fee per credit hour ≤ 9		\$ 29.76		\$ 29.76			

Doctor of Nursing Practice (DNP)							
In-State	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Fall & Spring Full-time (12-15 credit hours)	\$ 8,279.76	\$ 595.20	\$ 8,874.96	\$ 8,279.76	\$ 595.20	\$ 8,874.96	0.00%
Per credit hour ≥ 16	\$ 689.98	-	\$ 689.98	\$ 689.98	-	\$ 689.98	0.00%
Summer Full-time (9-11 credit hours)	\$ 6,209.82	\$ 267.84	\$ 6,477.66	\$ 6,209.82	\$ 267.84	\$ 6,477.66	0.00%
Per credit hour ≥ 12	\$ 689.98	-	\$ 689.98	\$ 689.98	-	\$ 689.98	0.00%
Out-of-State Surcharge							
Fall & Spring Full-time (12-15 credit hours)	\$ 3,612.72	-	\$ 3,612.72	\$ 3,612.72	-	\$ 3,612.72	0.00%
Per credit hour ≥ 16	\$ 301.06	-	\$ 301.06	\$ 301.06	-	\$ 301.06	0.00%
Summer Full-time (9-11 credit hours)	\$ 2,709.54	-	\$ 2,709.54	\$ 2,709.54	-	\$ 2,709.54	0.00%
Per credit hour ≥ 12	\$ 301.06	-	\$ 301.06	\$ 301.06	-	\$ 301.06	0.00%
Fall & Spring General Fee per credit hour ≤ 12		\$ 49.60		\$ 49.60			
Summer General Fee per credit hour ≤ 9		\$ 29.76		\$ 29.76			

Pharm D

In-State	2014-15			2015-16			Total % Increase
	Tuition	General Fee	Total	Tuition	General Fee	Total	
Full-time P3 Level	\$ 6,485.52	\$ 595.20	\$ 7,080.72	\$ 6,647.66	\$ 595.20	\$ 7,242.86	2.29%
Per credit hour	\$ 540.46	\$ 49.60	\$ 590.06	\$ 553.97	\$ 49.60	\$ 603.57	2.29%
For each credit over 12	\$ 147.41		\$ 147.41	\$ 151.10		\$ 151.10	2.50%

Out-of-State Surcharge							
In-State	Tuition	General Fee	Total	Tuition	General Fee	Total	Total % Increase
Full-time P3 Level	\$ 5,168.16	-	\$ 5,168.16	\$ 5,168.16	-	\$ 5,168.16	0.00%
Per credit hour	\$ 430.68	-	\$ 430.68	\$ 430.68	-	\$ 430.68	0.00%
For each credit over 12	\$ 121.26	-	\$ 121.26	\$ 121.26	-	\$ 121.26	0.00%

In-State	2014-15			2015-16			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 annual	\$ 14,445.58	\$ 1,190.40	\$ 15,635.98	\$ 14,806.66	\$ 1,190.40	\$ 15,997.06	2.31%
Per credit hour (no max)	\$ 424.87	\$ 49.60	\$ 474.47	\$ 435.49	\$ 49.60	\$ 485.09	2.24%

Out-of-State Surcharge							
In-State	Tuition	General Fee	Total	Tuition	General Fee	Total	Total % Increase
Full-time P4/APPE students only annual	\$ 11,549.12	-	\$ 11,549.12	\$ 11,549.12	-	\$ 11,549.12	0.00%
Per credit hour (no max)	\$ 339.68	-	\$ 339.68	\$ 339.68	-	\$ 339.68	0.00%

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

Pharmacy Upper Division Fee

In-State	2014-15			2015-16			Total % Increase
	Tuition for 34 credit hours	General Fee	Total	Tuition for 34 credit hours	General Fee	Total	
Full-time P4/APPE students only annual	\$ 3,343.90	-	\$ 3,343.90	\$ 3,943.66	-	\$ 3,943.66	17.94%
Per credit hour (no max)	\$ 98.35	-	\$ 98.35	\$ 115.99	-	\$ 115.99	17.94%

Full-time BSPS, P1, P2, P3 students only annual	\$ 1,672.08	-	\$ 1,672.08	\$ 1,972.08	-	\$ 1,972.08	17.94%
Per credit hour (12 CH max)	\$ 139.34	-	\$ 139.34	\$ 164.34	-	\$ 164.34	17.94%

Pharmacy D Clerkship

Description	Current Fee, per semester	Adjusted Fee, per semester	Explanation
Pharm D Clerkship	\$ 1,261.83	\$ 1,548.00	To cover increasing affiliated institution expenses.

College Credit Plus Rate (per CCP Ohio Revised Code) previously known as Post-Secondary and Dual Enrollment Programs

In order to give Ohio high school students the opportunity to pursue higher education and reduce the cost of doing so, the Ohio Department of Education, Ohio Board of Regents and the Ohio legislature in conjunction with universities and community colleges in the state have worked together and created the College Credit Plus (CCP) program. This program will combine the previous Post Secondary Enrollment Option and Dual Enrollment programs and will include Tech Prep.

In-State	Current Fee, per credit hour	New Rate, per credit hour	Explanation
College Credit Plus Program - Partner School District Student	Traditional Undergraduate Rates	\$ 40.00	Per School District Partnership agreements UT will assess and invoice the State of Ohio "floor rate" (set by the ORC, 2015-16 floor rate is \$40 per credit hour). The floor rate will be assessed for all students regardless of the location of, or who provides the instruction (UT or HS).
College Credit Plus Program - Non-Partner School District Course location is HS - instruction by HS instructor	Traditional Undergraduate Rates	\$ 40.00	Per ORC UT will assess and invoice the State of Ohio "floor rate" (set by the ORC, 2015-16 floor rate is \$40 per credit hour). The floor rate will be invoiced for all courses taught at the High School (HS) by HS teacher.
College Credit Plus Program - Non-Partner School District Course location is HS - instruction by UT instructor	Traditional Undergraduate Rates	\$ 80.00	Per ORC UT will assess and invoice the State of Ohio (set by the ORC, 2015-16 rate is \$80 per credit hour) for all courses taught at the HS by UT instructor.
College Credit Plus Program - Non-Partner School District Course location is UT - instruction by UT instructor	Traditional Undergraduate Rates	\$ 160.00	Per ORC UT will assess and invoice the State of Ohio "ceiling rate" (set by the ORC, 2015-16 ceiling rate is \$160 per credit hour). The ceiling rate will be invoiced for all courses taught at UT (including online), by UT instructor.

* Non-Ohio Resident High School Students will be treated as High School Concurrent Enrollment Students assessed undergraduate rate

Honors College

Description	Current Fee	New Fee per Semester	Explanation
Honors Activity Fee	\$ -	\$25	A new fee to fund programs and activities outside of the classroom
LLC Global Docs	\$ -	\$50	A student would elect to live in a Living Learning Center for Global Docs.
LLC Peace Sustainability	\$ -	\$50	Sustainability

College of Communications & the Arts

Description	Current Fee, per semester	New Fee, per semester	Explanation
Arts Living & Learning Community	\$ 100.00	\$0	Eliminate ALLC and associated course fee.

International Admissions

Description	Current Fee, per semester	New Fee, per semester		Explanation
Sponsored Student Fee	\$ -	\$ 100.00		A new fee to offset the processing costs of an international government sponsored student.

College of Law

Description	Current Fee, per credit hour	Adjusted Fee, per credit hour	% Change	Explanation
Law Library User Fee	\$ 12.35	\$ 16.00	30%	To fund computer lab upgrades and electronic resources.

General Libraries

Description	Current fee	New Fee	% Change	Explanation
Library Information Resource Fee, undergrad, per credit hour, no maximum (excludes freshmen)	\$ 3.00	\$ 6.00	50%	To cover increased OhioLink costs and staffing associated with increased library hours
Library Information Resource Fee, graduate, per credit hour, no maximum	\$ 5.00	\$ 8.00	63%	To cover increased OhioLink costs and staffing associated with increased library hours

College of Natural Science & Math

Description	Current fee	New Fee	% Change	Explanation
NSM Course Fee	\$ 14.00	\$ 14.50	4%	Increased cost of delivery of instruction, per credit hour, no maximum.

UT- Interprofessional Immersive Simulation Center

The UT-IISC was developed to positively impact patient safety and improve the quality of care by training health care professionals using simulation models, simulated clinical settings, and 3D Virtual Immersive Environments.

Description	Current Fee, per semester	New Fee, per semester		Explanation
IISC Usage Fee	\$ -	\$ 200.00		New fee to partially cover technology costs for the simulation center. To be charged to all M.D. students in the College of Medicine.

Residence Halls

Housing Fee	Current Fee	New or Adjusted Fee	% Change	Explanation
Presidents Hall (Single)	\$ 8,984	\$ 9,254	3.00%	Increased for inflation
Presidents Hall	\$ 7,486	\$ 7,711	3.00%	Increased for inflation
Ottawa East and West (Single)	\$ 8,984	\$ 9,254	3.00%	Increased for inflation
Ottawa East and West	\$ 7,486	\$ 7,711	3.00%	Increased for inflation
Horton International House (Single)	\$ 8,984	\$ 9,254	3.00%	Increased for inflation
Horton International House	\$ 7,486	\$ 7,711	3.00%	Increased for inflation
Academic House (Single)	\$ 7,956	\$ 8,195	3.00%	Increased for inflation
Academic House	\$ 6,632	\$ 6,831	3.00%	Increased for inflation
Carter Hall East and West	\$ 6,632	\$ 6,831	3.00%	Increased for inflation
Parks Tower (Single)	\$ 7,956	\$ 8,195	3.00%	Increased for inflation
Parks Tower	\$ 6,632	\$ 6,831	3.00%	Increased for inflation
McComas Village	\$ 5,254	\$ 5,412	3.00%	Increased for inflation
MacKinnon Hall	\$ 7,956	\$ 8,195	3.00%	Increased for inflation
Scott / Tucker Hall	\$ 7,956	\$ 8,195	3.00%	Increased for inflation

Meal Plan Fees

Meal Plan Fees	Current Fee	Adjusted Fee	% change	Explanation
Gold Plan	\$ 1,836	\$ 1,891	3.00%	Increase for inflation of COGS
Blue Plan	\$ 1,734	\$ 1,786	3.00%	Increase for inflation of COGS
Rocket Plan	\$ 1,300	\$ 1,339	3.00%	Increase for inflation of COGS
Block 150	\$ 1,199	\$ 1,235	3.00%	Increase for inflation of COGS
Block 75	\$ 714	\$ 735	2.94%	Increase for inflation of COGS
Block 50	\$ 475	\$ 489	2.95%	Increase for inflation of COGS
Block 25	\$ 275	\$ 283	2.91%	Increase for inflation of COGS
Commuter 35	\$ 388	\$ 400	3.20%	Increase for inflation of COGS

Technology Fees - Adjusted

College	Current Fee per CH	Adjusted Fee per CH	% Change	Explanation
College of Business & Innovation	\$ 12.00	\$ 13.00	8.33%	Increased technology costs, increased license fees
College of Literature, Language & Soc Sciences	\$ 8.00	\$ 9.00	12.50%	Increased technology costs, increased license fees
College of Health Sciences	\$ 9.00	\$ 12.00	33.33%	Increased technology costs, increased license fees
College of Nursing	\$ 10.90	\$ 13.00	19.27%	Increased technology costs, increased license fees
College of Pharmacy	\$ 4.70	\$ 5.70	21.28%	Increased technology costs, increased license fees

Lab Fees - Adjusted

Subject	Current Fee	Adjusted Fee	% Change	Explanation
Engineering				
MET1120*** -- Metal Mach & Proc Lab	\$ 17.00	\$ 56.65	233%	This fee needs to be consistent with MIME 2650 that uses same facilities. When Eng Tech came to main campus and started using the new facility, the fee should have been adjusted. This adjustment is to correct an error/disparity and is reflective of the cost of using the new facilities.
MET2150*** -- Num Control Apps	\$ 11.33	\$ 56.65	400%	This fee needs to be consistent with MIME 2650 that uses same facilities. When Eng Tech came to main campus and started using the new facility, the fee should have been adjusted. This adjustment is to correct an error/disparity and is reflective of the cost of using the new facilities.

Health Sciences

KINE1110*** -- Intro to Athletic Training	\$ 22.25	\$ 22.70	2%	Reflect increased cost of supplies
KINE1650*** -- Care and Prevention of Injuries	\$ 25.75	\$ 26.27	2%	Reflect increased cost of supplies
KINE1660*** -- Athletic Training Taping Tech	\$ 25.75	\$ 26.27	2%	Reflect increased cost of supplies
KINE2460*** -- Human Anat and Physiol I Lab	\$ 36.00	\$ 39.24	9%	Reflect increased cost of supplies
KINE2470*** -- Human Anat and Physiol II Lab	\$ 36.00	\$ 39.24	9%	Reflect increased cost of supplies
KINE2520*** -- Human Anatomy Lab	\$ 36.00	\$ 39.24	9%	Reflect increased cost of supplies
KINE2540*** -- Human Physiology Lab	\$ 30.00	\$ 32.70	9%	Reflect increased cost of supplies
KINE2710*** -- Clinical Skills Development I	\$ 75.00	\$ 76.50	2%	Reflect increased cost of supplies
KINE3200*** -- Advanced Human Anatomy	\$ 128.75	\$ 140.34	9%	Reflect increased cost of supplies
KINE3530*** -- Appl Exercise Physiology Lab	\$ 30.00	\$ 32.70	9%	Reflect increased cost of supplies
KINE3630*** -- Therapeutic Modal-Athl Trainer	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE3660*** -- Rehabilitation-Athletic Injury	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE3710*** -- Clinical Skills Development III	\$ 75.00	\$ 76.50	2%	Reflect increased cost of supplies
KINE4550*** -- Applied Biomechanics Lab	\$ 30.90	\$ 31.52	2%	Reflect increased cost of supplies
KINE4650*** -- Athletic Training Programs	\$ 25.75	\$ 26.27	2%	Reflect increased cost of supplies
KINE4710*** -- Clinical Skills V	\$ 75.00	\$ 76.50	2%	Reflect increased cost of supplies
KINE4860*** -- Clinical Exercise Testing Lab	\$ 36.00	\$ 36.72	2%	Reflect increased cost of supplies
KINE4900*** -- Cardiac Dysrhythm Inter Lab	\$ 37.08	\$ 37.82	2%	Reflect increased cost of supplies
KINE6100*** -- Physiology of Exercise	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE6130*** -- Biomechanics of Human Motion	\$ 30.00	\$ 30.60	2%	Reflect increased cost of supplies
KINE6200*** -- Biomechanical Instrumentation	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE6420*** -- Cardiopulmonary Exer Physlogy	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE6930*** -- Anatomical Concepts for Clinic	\$ 37.08	\$ 37.82	2%	Reflect increased cost of supplies
KINE8100*** -- Physiology of Exercise	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE8130*** -- Biomechanics of Human Motion	\$ 30.00	\$ 30.60	2%	Reflect increased cost of supplies
KINE8200*** -- Biomechanical Instrumentation	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE8420*** -- Cardiopulmonary Exer Physlogy	\$ 35.00	\$ 35.70	2%	Reflect increased cost of supplies
KINE8930*** -- Kinesiology Seminar	\$ 37.08	\$ 37.82	2%	Reflect increased cost of supplies
PHYT5000*** -- Anatomy	\$ 150.00	\$ 200.00	33%	Increased cost of supplies - summer fee.

Natural Science & Mathematics (NSM)

ASTR1010***--Survey of Astronomy	\$ 15.00	\$ 18.00	20%	Increased cost of Planetarium programming
ASTR4880***--Astrophysical Measurements	\$ 67.00	\$ 70.00	4%	Support added use of Discovery Channel Telescope
CHEM1280***--General Chemistry Lab I	\$ 127.30	\$ 133.67	5%	Increased cost of materials/labor, first increase since FY11
CHEM1290***--General Chemistry Lab II	\$ 127.30	\$ 133.67	5%	Increased cost of materials/labor, first increase since FY11
CHEM2460***--Organic Lab I	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM2470***--Organic Lab II	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM2480***--Organic Sep and Elem. Synthesis	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM2490***--Syn and Ident of Organic Comp	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM3360***--Analytical Lab	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM3560***--Biochemistry Lab	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM3860***--Advanced Lab I	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM3870***--Advanced Lab II	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11
CHEM4880***--Advanced Lab III	\$ 189.02	\$ 207.92	10%	Increased cost of materials/labor, first increase since FY11

Lab Fees - New

Subject	Current Fee	New Fee	% Change	Explanation
Health Sciences				
KINE3830*** -- Principles of strength & conditioning	\$ -	\$ 37.08	N/A	For replacement items and for disposable items needed in the lab.
KINE4830*** -- Principles of Endurance	\$ -	\$ 37.08	N/A	For replacement item and for disposable items needed in the lab.
KINE6680*** -- Interventions in Ath Train/SM	\$ -	\$ 35.00	N/A	Per accreditation standards, students should be given to opportunity to learn current athletic training practices so that students are given real-life experience. Assigning fees to these courses will provide the Post-professional AT program better ability to stock the AT lab with materials students often see and use during clinical education assignments. Requiring fees for these classes will provide the ability of the Post-professional AT program to provide the following materials: casting materials, advanced taping materials, advanced bracing materials and other disposable items associated with advanced clinical interventions
Natural Science & Mathematics (NSM)				
BIOL6020***--Advanced Molecular Biology Lab	\$ -	\$ 115.00	N/A	New course, new program.
PHYS1750***--Introduction to Physics	\$ -	\$ 25.00	N/A	Materials for in-class activities
MATH1200***--Math Lab	\$ -	\$ 100.00	N/A	MYMathLab Plus course site --- e-text book