

2012-13 Operating Budget  
including Rates for Academic Tuition,  
Segregated Fees, Textbook Rental,  
and Room and Board; Academic  
Tuition Refund Policy and Schedule;  
and Annual Distribution Adjustments

BOARD OF REGENTS

Resolution 2.

That, upon the recommendation of the President of the University of Wisconsin System, the 2012-13 operating budget be approved, including rates for academic tuition, segregated fees, textbook rental, and room and board; the tuition refund policy and schedule; and annual distribution adjustments as attached in the document 2012-13 Operating Budget and Fee Schedules, June, 2012. The 2012-13 amounts are:

|                         |                        |              |
|-------------------------|------------------------|--------------|
| GPR                     | \$1,135,221,084        | 19.2%        |
| <u>Academic Tuition</u> | <u>\$1,277,395,072</u> | <u>21.7%</u> |
| Total GPR/Fees          | \$2,412,616,156        | 40.9%        |
| <u>Other</u>            | <u>\$3,488,803,708</u> | <u>59.1%</u> |
| Total                   | \$5,901,419,864        | 100.0%       |



# **2012-13 Operating Budget and Fee Schedules**

The University of  
Wisconsin System  
June, 2012

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**2012-13 OPERATING BUDGET AND FEE SCHEDULES  
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## **2012-13 OPERATING BUDGET AND FEE SCHEDULES**

### **EXECUTIVE SUMMARY**

#### **BACKGROUND**

Wisconsin Act 32, the state's 2011-13 biennial budget, is the base upon which the University of Wisconsin System builds its 2012-13 Annual Operating Budget. The University's budget reflects the implementation of a block grant. The UW's budget now includes several block grants and a total of 28 state appropriations, a significant improvement over the more than 90 state appropriations that were assigned to the UW System in 2009-11. The change in the number and structure of appropriations will allow greater flexibility for the Colleges, Universities, and Extension in determining spending priorities.

The Colleges, Universities, and Extension are still grappling with the impact of a \$125 million base budget cut (\$250 million in biennial funding) that was included in Act 32. The reduction in ongoing resources was reflected in the 2011-12 annual operating budget. In addition, the institutions, students, faculty and staff are managing required state lapses. The state budget (Act 32) also included a required \$174.3 million lapse for state agencies during the biennium. The Department of Administration (DOA) issued a memo on October 14, 2011 that included the required lapses by agency. In that memo, the Colleges, Universities, and Extension were required to lapse \$46,135,078 in the 2011-12 fiscal year, and an additional \$19,634,769 in the 2012-13 fiscal year. These lapses are one-time cuts to funding from the state and therefore are not reflected in the GPR amounts in this, or last year's, budget. These lapses, especially the \$46.1 million dollar lapse in 2011-12, which was not announced until the institutions had enrolled students, begun classes, etc., were very difficult to manage and resulted in fewer staff in the spring, fewer courses and sections, and delays in implementing programs to increase retention and graduation of students.

In May, the Department of Administration released the latest revenue collections and projections. While earlier projections had downgraded the projected revenue, anticipating a negative ending balance for the biennium, the newest projections include a positive ending balance. This is good news as larger lapses might be imposed if the revenue projections were lower than anticipated in the biennial budget. According to DOA, even with the latest revenue projections, the planned lapse for 2012-13, including \$19.6 million for the University, will still be required. New revenue projections will be released in November and will determine whether the lapse requirements need to increase.

This Executive Summary is divided into the following sections:

- More Graduates
- Financial Aid
- 2012-13 GPR/Fee Changes
- 2012-13 Recommended Annual Tuition Rates
- Auxiliary Operations and Other Funds

## **More Graduates**

An article published in the Washington Post on September 12, 2011 shows the United States falling in global rankings for the percentage of adults with a college education. Among the countries used in the comparison, the United States ranked third in the percent of college educated adults between the ages of 25 and 34 in 1998. Data for 2009 placed the United States as 9<sup>th</sup>.

Wisconsin is behind the national average in terms of adults with four-year degrees. While the national average is 28 percent, Wisconsin has 26 percent of its adults with four-year degrees.

The Board of Regents has advanced the Growth Agenda for Wisconsin to increase the number of baccalaureate degrees holders, strengthen communities, and help create well-paying jobs in Wisconsin. A major component of the agenda is to address concerns with affordability and cost containment, so that all students, regardless of income, may continue to access a UW System college education.

## **Financial Aid**

The largest source of federal grant aid is the Pell Grant. The Pell Grant is an entitlement so that any student who qualifies is able to receive it. The maximum federal Pell Grant will not increase, remaining at \$5,500 for 2012-13. However, the number of Pell eligible students has increased. UW staff and other higher education leaders continue to work with Wisconsin's Congressional delegation to ensure that federal financial aid programs are spared from major budget cuts.

There have been no increases in the state's primary need-based grant program (WHEG) during this biennium, with funding remaining at the 2010-11 level of \$58,345,400. The UW System has worked with the Higher Educational Aids Board (HEAB) to develop a funding formula that will aid more students than in 2011-12. Students with the most financial need will be eligible for WHEG grants of \$2,384 in 2012-13.

Students from families with incomes below \$60,000 who do not receive a WHEG award may receive a Tuition Assistance Grant (TAG). TAG grants are funded from the UW System's budget and provide resources to students with need from families with incomes of less than \$60,000. While smaller than grants under the WHEG program, TAG awards will continue to help many middle-income students meet the cost of college attendance.

Other financial aid programs that are part of the UW System's budget, including Lawton and the Advanced Opportunity Program, have not received funding increases since 2010-11. Under the block grant, UW institutions will have flexibility within aid programs to target funding in ways that most effectively encourage recruitment and retention of eligible students.

The state budget provides Wisconsin Covenant students grants ranging from \$250 to \$1,500 per year depending on student need. Enrollment in the program ended in September of 2011, thereby beginning a phase-out of the program. The grants, however, will continue to provide financial aid to the cohorts of students who complete the requirements of the Covenant program. The private Wisconsin Covenant Foundation will provide additional grants of \$1,500 in 2011-12

to students who complete the program requirements and have expected family contributions of less than \$4,000.

UW System institutions continue to raise funds from private sources that can be dedicated to financial aid. Funding for institutional grants has increased from \$35.2 million in 2003-04 to \$74.4 million in 2010-11 (the most recent year for which information is available), representing a 111% increase during the last seven years. Financial aid also continues to be provided through the differential tuition programs at UW-Madison and UW-Eau Claire in order to improve affordability for more than 10,400 low-income students at these institutions. In addition, another source of private, need-based financial aid, the Fund for Wisconsin Scholars (FFWS), provided \$5.0 million in grants to over 1,300 UW students in 2010-11. The FFWS was established in December, 2007 from a gift of \$175 million from John P. and Tashia F. Morgridge.

The UW System is continuing to implement initiatives that reduce time to degree and therefore the cost of achieving a college education. By completing a college degree in four years rather than five, a student at a comprehensive institution could save at least \$15,000. To help students who are interested in this option, UW institutions have developed templates for achieving certain degrees in four years. Two of our institutions, UW-Stout and UW-Superior, are now offering three-year degree options for certain programs.

### **2012-13 GPR/Fee Changes**

2011 Wisconsin Act 32, the 2011-13 biennial budget, removed \$125 million of base GPR funds from the UW System in 2011-12. In the 2012-13 fiscal year, \$133.7 million in GPR will be added. The Annual Distribution Adjustments (Section D of this document), which were included in the April 2012 board materials, describe the distribution of new GPR/Fee resources for 2012-13 as included in the state's 2011-13 biennial budget. None of the new GPR resources is intended to replace the \$125 million in flexible funding that was cut in 2011-12. These resources, while greatly needed, will not be used to create new programs or improve the success of students enrolled at institutions in the system. They will instead help the institutions pay debt service, utilities, and the expected costs of health insurance increases. Changes in funding for 2012-13 include:

#### **Increases:**

- ✓ \$18 million in GPR funding for utilities.
- ✓ \$106.4 million in GPR debt service\*.
- ✓ \$15.1 million GPR/Fees (\$9.4 m. GPR and \$5.8 m. Fees) for projected increases in health insurance.
- ✓ \$25.6 for increases in academic fee authority for differentials, self-supported programs and credit outreach.
- ✓ \$1.2 million (Fees) to fund student technology fee increases.

\*This large increase reflects a restructuring of long-term debt by the Governor and the legislature that resulted in a reduction of \$41.7 million in debt service in the 2011-12 annual budget.

## GPR/Fee Funding Changes from 2011-12 to 2012-13

|  | GPR                    | Fees                   | Total                  |
|--|------------------------|------------------------|------------------------|
| <b>2011-12 Operating Budget Document</b>                   | <b>\$1,001,508,980</b> | <b>\$1,208,995,931</b> | <b>\$2,210,504,911</b> |
| Legislative and Base Changes                               | \$124,352,200          | \$36,979,900           | \$161,332,100          |
| Estimated Health Insurance Changes                         | \$9,359,904            | \$5,786,307            | \$15,146,211           |
| Academic Fee Funding Changes,<br>including Credit Outreach |                        | \$25,632,934           | \$25,632,934           |
| <b>Subtotal – 2012-13 Changes</b>                          | <b>\$133,712,104</b>   | <b>\$68,399,141</b>    | <b>\$202,111,245</b>   |
| <b>2012-13 Budget</b>                                      | <b>\$1,135,221,084</b> | <b>\$1,277,395,072</b> | <b>\$2,412,616,156</b> |

The 2011-13 biennial budget included a reduction in base funding of \$125 million in the 2011-12 fiscal year (\$250 million over the biennium). The 2012-13 annual budget includes the distribution of \$34.5 million of new tuition dollars to the Colleges, Universities and UW-Extension to maintain student access and educational quality and address critical campus needs that would otherwise be diminished or eliminated due to the base budget reductions. These funds are distributed to proportionally reduce each institution's share of the budget cuts taken in 2011-12.

After adjustments for estimated health insurance increases, GPR will increase by \$133.7 million (13.4%), and tuition revenue, resulting from tuition increases, differentials, and additional enrollments, will increase by \$68.4 million (5.7%). Table A-1 provides a detailed allocation of changes in GPR/Fee funding by institution from 2011-12 to 2012-13.

### **2012-13 Recommended Annual Tuition Rates**

The recommended tuition increases for 2012-13 will reduce the impact of base budget cuts, fund health insurance cost increases, and fund student technology fee increases.

Recommended base tuition increases of 5.5% for resident undergraduate students are \$431 at UW-Madison, \$422 at UW-Milwaukee, \$328 at the UW Comprehensive universities, and \$247 at the UW Colleges. The UW-Madison tuition will also increase by \$250 for the fourth and final year of the undergraduate tuition differential approved in May 2009. UW-Eau Claire tuition will be an additional \$300 reflecting its previously approved differential tuition increase. Consistent with recent Board practice, recommended tuition increases for most other student groups (e.g. nonresident undergraduates and resident graduate students) are at the same dollar amount as those for undergraduate resident students.

UW Colleges tuition is recommended to increase by \$247. UW Colleges tuition was frozen at the 2006-07 level for four years, with the first new increase in 2011-12. The freeze allowed the UW System to maintain a lower-cost entry point for students at 13 campuses across the state, and maintain tuition rates that are comparable to the rate for liberal arts programs at Wisconsin Technical College System institutions.

For the fifth consecutive year, a freeze of nonresident graduate tuition at 2007-08 rates is recommended. Freezing nonresident graduate tuition will reduce the cost of providing remissions, and help support the research mission of UW System institutions. Nonresident graduate students provide critical support to research activities and provide classroom instruction as teaching assistants at UW System institutions, particularly at UW-Madison and UW-

Milwaukee. Providing nonresident tuition remissions is a must in order to compete for the best and brightest graduate students. These remissions place a significant financial burden on academic departments.

### **Auxiliary Operations and Other Funds**

Recommended segregated fee rate increases for four-year institutions average 3.3% for 2012-13. Recommended segregated fee increases at the UW Colleges average 2.3%, largely due to increases in funding for student organizations or programs, and travel costs related to athletics.

Recommended room and board rates at the four-year institutions increased an average of 3.7%. Increases are primarily attributed to new and renovated residence halls and facility maintenance projects, and rising food costs.

Table A-2 consolidates tuition, room and board rates, and segregated fees for resident undergraduate students. This schedule is designed to show the total cost of education for a typical freshman who lives in a dormitory and participates in the meal plan. This schedule also includes the number of students at each institution who are expected to participate in the meal plan and contract for rooms. In most cases, these students represent less than 1/3 of the total headcount population at an institution. For students at a four-year institution, the average cost increase for 2012-13 is 4.8%, ranging from 3.6% at UW-La Crosse and UW-Oshkosh to 6.5% at UW-Eau Claire. The major driver of the increase at UW-Eau Claire is the differential tuition increase of \$300.

In general, the increases in the 2012-13 auxiliary operation budgets are smaller than they have been in prior years, with a 3.3% increase in 2012-13 compared to an average 6.1% increase for the five years preceding. This is due primarily to no increases in compensation. Cost reductions resulting from increases in employee contributions related to health insurance and retirements are reflected in the 2012-13 budgets.

Total Other Funds, which include auxiliaries, federal and private gifts, grants, and contracts, other operating receipts, noncredit instruction, and trust funds, will increase \$110.1 million. This is a 3.3% change from 2011-12, and will support 59.1% of the total budget.



**A. CHANGES IN FUNDING AND RATES**

**TABLE A-1**  
**University of Wisconsin System**  
**FY 2012-13 Annual Budget**  
**Changes By Institution**  
**GPR/Fees**

|                                    | 2011-12<br>GPR/Fees | Tuition Targets<br>and Differential<br>Tuition | Financial<br>Aid | Utilities / Debt<br>Service | Restoration of<br>Base <sup>1</sup> | Other <sup>2</sup> | 2012-13<br>GPR/Fees | Total Change      |
|------------------------------------|---------------------|--|------------------|-----------------------------|-------------------------------------|--------------------|---------------------|-------------------|
| Madison                            | 670,005,734         | 12,379,555                                     | (162,334)        | 55,018,666                  | 12,579,448                          | 718,288            | 750,539,357         | 80,533,623        |
| Milwaukee                          | 222,993,181         | 2,079,379                                      | 35,910           | 11,023,018                  | 4,253,087                           | 225,773            | 240,610,348         | 17,617,167        |
| Eau Claire                         | 76,015,622          | 1,428,779                                      | 24,908           | 3,960,575                   | 1,700,100                           | 105,748            | 83,235,732          | 7,220,110         |
| Green Bay                          | 36,309,066          | 0  | 9,896            | 3,453,464                   | 817,900                             | 81,736             | 40,672,062          | 4,362,996         |
| La Crosse                          | 70,111,513          | (594,882)                                      | 20,921           | 4,359,023                   | 1,198,729                           | 89,417             | 75,184,721          | 5,073,208         |
| Oshkosh                            | 74,351,607          | 236,022  | 22,142           | 4,950,239                   | 1,424,541                           | 106,063            | 81,090,614          | 6,739,007         |
| Parkside                           | 35,235,012          | (82,050)                                       | (16,061)         | 2,665,467                   | 673,779                             | 45,710             | 38,521,857          | 3,286,845         |
| Platteville                        | 54,285,861          | 2,920,738                                      | (1,849)          | 3,873,467                   | 946,500                             | 71,614             | 62,096,331          | 7,810,470         |
| River Falls                        | 41,551,373          | 80,549   | 15,504           | 2,980,735                   | 888,438                             | 61,796             | 45,578,395          | 4,027,022         |
| Stevens Point                      | 60,049,788          | 0  | 1,375            | 4,239,293                   | 1,355,415                           | 89,889             | 65,735,760          | 5,685,972         |
| Stout                              | 60,097,469          | 0  | 11,238           | 4,838,415                   | 1,284,100                           | 84,150             | 66,315,372          | 6,217,903         |
| Superior                           | 25,129,225          | 0  | (7,676)          | 3,268,438                   | 442,741                             | 29,830             | 28,862,558          | 3,733,333         |
| Whitewater                         | 70,195,561          | 787,378  | 24,565           | 6,618,542                   | 1,438,800                           | 101,583            | 79,166,429          | 8,970,868         |
| Colleges                           | 52,678,854          | 0  | 21,461           | 1,242,763                   | 1,268,000                           | 11,903             | 55,222,981          | 2,544,127         |
| Extension                          | 91,518,250          | 3,147,489                                      | 0                | 889,231                     | 1,473,593                           | 94,067             | 97,122,630          | 5,604,380         |
| System Admin./Systemwide           | <u>73,746,909</u>   | <u>0</u>                                       | <u>0</u>         | <u>10,970,864</u>           | <u>0</u>                            | <u>529,833</u>     | <u>85,247,606</u>   | <u>11,500,697</u> |
| System Total-Excl. Fringe Benefits | 1,714,275,025       | 22,382,957                                     | 0                | 124,352,200                 | 31,745,171                          | 2,447,400          | 1,895,202,753       | 180,927,728       |
| Fringe Benefits                    | 496,229,886         | 3,249,977                                      | 0                | 0                           | 2,787,329                           | 15,146,211         | 517,413,403         | 21,183,517        |
| System Total                       | 2,210,504,911       | 25,632,934                                     | 0                | 124,352,200                 | 34,532,500                          | 17,593,611         | 2,412,616,156       | 202,111,245       |

1) These tuition dollars will be used to partially offset the 2011-12 \$125 million GPR base cut.

2) Includes \$15.1 million for estimated health insurance increases, \$1.2 million for enrollment changes, and \$1.2 million for the Student Technology Fee.

**UNIVERSITY OF WISCONSIN SYSTEM**  
**2012-13 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD**  
 Reflecting the Typical Costs of a Resident Freshman Living on Campus  
 Doctoral and Comprehensive Universities

| Campus         | FY13 Tuition | Change     | FY13 Seg Fee | Change    | FY13 Room Rate | Change     | FY13 Meal Plan | Change    | FY13 Total    | Total Increase | Total % Increase | # of Room Contracts | # of Meal Plans | Fall Headcount |
|----------------|--------------|------------|--------------|-----------|----------------|------------|----------------|-----------|---------------|----------------|------------------|---------------------|-----------------|----------------|
| Madison (1)    | 9,273        | 681        | 1,105        | 32        | 5,172          | 204        | 2,852          | 96        | 18,402        | 1,013          | 5.8%             | 7,094               | 7,094           | 38,547         |
| Milwaukee      | 8,091        | 422        | 1,090        | 84        | 5,023          | 333        | 3,571          | 79        | 17,775        | 918            | 5.4%             | 2,379               | 3,384           | 29,768         |
| Eau Claire (2) | 7,361        | 628        | 1,128        | 33        | 3,192          | 152        | 2,990          | 83        | 14,671        | 896            | 6.5%             | 3,565               | 3,764           | 11,100         |
| Green Bay      | 6,298        | 328        | 1,350        | 38        | 3,900          | 100        | 2,050          | 150       | 13,598        | 616            | 4.7%             | 493                 | 768             | 6,445          |
| La Crosse (3)  | 7,585        | 396        | 987          | 36        | 3,500          | 32         | 2,500          | 38        | 14,572        | 502            | 3.6%             | 3,091               | 3,113           | 9,770          |
| Oshkosh        | 6,422        | 332        | 929          | 24        | 3,752          | 72         | 2,496          | 48        | 13,599        | 476            | 3.6%             | 3,145               | 3,976           | 11,618         |
| Parkside       | 6,298        | 328        | 989          | 29        | 4,152          | 120        | 2,230          | 70        | 13,669        | 547            | 4.2%             | 800                 | 998             | 4,887          |
| Platteville    | 6,418        | 334        | 897          | 10        | 3,520          | 259        | 2,920          | 139       | 13,755        | 742            | 5.7%             | 2,685               | 3,261           | 7,020          |
| River Falls    | 6,428        | 358        | 1,129        | 66        | 3,748          | 178        | 2,209          | 64        | 13,514        | 666            | 5.2%             | 2,265               | 2,919           | 6,829          |
| Stevens Point  | 6,298        | 328        | 1,071        | 31        | 3,588          | 36         | 2,570          | 120       | 13,527        | 515            | 4.0%             | 3,243               | 3,075           | 9,300          |
| Stout (4)      | 6,687        | 349        | 944          | 32        | 3,600          | 150        | 2,454          | 60        | 13,685        | 591            | 4.5%             | 2,979               | 3,071           | 9,358          |
| Superior       | 6,535        | 328        | 1,363        | 34        | 3,260          | 120        | 2,350          | 70        | 13,508        | 552            | 4.3%             | 733                 | 818             | 2,825          |
| Whitewater     | 6,519        | 340        | 859          | (4)       | 3,456          | 96         | 2,330          | 136       | 13,164        | 568            | 4.5%             | 3,979               | 4,100           | 10,228         |
| <b>Average</b> | <b>6,939</b> | <b>396</b> | <b>1,065</b> | <b>34</b> | <b>3,836</b>   | <b>142</b> | <b>2,579</b>   | <b>89</b> | <b>14,418</b> | <b>662</b>     | <b>4.8%</b>      | <b>36,451</b>       | <b>40,341</b>   | <b>157,695</b> |

(1) The UW-Madison tuition increase includes \$250 for the Madison Initiative. This is the fourth of four planned increases for the initiative.

(2) The UW-Eau Claire tuition includes \$300 for the Blugold Initiative. This is the third of four planned increases for the initiative.

(3) The UW-La Crosse tuition rate is for students starting at UW-La Crosse in Fall 2008 or later. Students starting Fall 2008 or later pay a higher rate as part of the Growth, Quality, and Access differential tuition

(4) UW-Stout is the only UW institution to charge a per-credit tuition rate. The full-time tuition rate shown is the per-credit rate multiplied by the average full-time, resident, undergraduate credit load in Fall 2011 (14.3 credits per semester). The actual tuition increase paid by a student will vary based on the number of credits taken.

**UNIVERSITY OF WISCONSIN SYSTEM**  
**2012-13 CONSOLIDATED SCHEDULE OF TUITION, SEGREGATED FEES, AND ROOM AND BOARD**  
 Reflecting the Typical Costs of a Resident Freshman Living on Campus  
 UW Colleges

| UW Colleges    | FY13 Tuition | Change     | FY13 Seg Fee | Change   | FY13 Room Rate | Change    | FY13 Meal Plan | Change    | FY13 Total   | Total Increase | Total % Increase | # of Room Contracts | # of Meal Plans | Fall Headcount |
|----------------|--------------|------------|--------------|----------|----------------|-----------|----------------|-----------|--------------|----------------|------------------|---------------------|-----------------|----------------|
| Baraboo        | 4,750        | 247        | 402          | (1)      |                |           |                |           | 5,152        | 246            | 5.0%             |                     |                 |                |
| Barron         | 4,750        | 247        | 396          | 33       |                |           |                |           | 5,146        | 280            | 5.8%             |                     |                 |                |
| Fond du Lac    | 4,750        | 247        | 383          | 32       |                |           |                |           | 5,133        | 279            | 5.7%             |                     |                 |                |
| Fox Valley     | 4,750        | 247        | 267          | (5)      |                |           |                |           | 5,017        | 242            | 5.1%             |                     |                 |                |
| Manitowoc      | 4,750        | 247        | 315          | 0        |                |           |                |           | 5,065        | 247            | 5.1%             |                     |                 |                |
| Marathon       | 4,750        | 247        | 346          | 8        | 2,863          | 83        | 1,574          | 81        | 9,533        | 419            | 4.6%             | 140                 | 140             | 1,318          |
| Marinette      | 4,750        | 247        | 346          | 1        |                |           |                |           | 5,096        | 248            | 5.1%             |                     |                 |                |
| Marshfield     | 4,750        | 247        | 356          | 13       |                |           |                |           | 5,106        | 260            | 5.4%             |                     |                 |                |
| Richland       | 4,750        | 247        | 372          | 6        |                |           |                |           | 5,122        | 253            | 5.2%             |                     |                 |                |
| Rock Cty       | 4,750        | 247        | 348          | 2        |                |           |                |           | 5,098        | 249            | 5.1%             |                     |                 |                |
| Sheboygan      | 4,750        | 247        | 311          | 0        |                |           |                |           | 5,061        | 247            | 5.1%             |                     |                 |                |
| Washington     | 4,750        | 247        | 327          | 1        |                |           |                |           | 5,077        | 248            | 5.1%             |                     |                 |                |
| Waukesha       | 4,750        | 247        | 332          | 14       |                |           |                |           | 5,082        | 261            | 5.4%             |                     |                 |                |
| <b>Average</b> | <b>4,750</b> | <b>247</b> | <b>346</b>   | <b>8</b> | <b>2,863</b>   | <b>83</b> | <b>1,574</b>   | <b>81</b> | <b>5,438</b> | <b>268</b>     | <b>5.2%</b>      | <b>140</b>          | <b>140</b>      | <b>1,318</b>   |

**B. ACADEMIC TUITION AND  
REFUND POLICY AND SCHEDULE**

## ***2012-13 TUITION RATES***

Recommended Tuition Increases: Recommended base tuition increases of 5.5% for resident undergraduate students are \$431 at UW-Madison, \$422 at UW-Milwaukee, and \$328 at the UW Comprehensive universities for the 2012-13 academic year. UW-Madison tuition will also increase by \$250 for the fourth and final year of the undergraduate tuition differential approved in May 2009. UW-Eau Claire tuition will be an additional \$300 reflecting its previously approved differential tuition increase. Consistent with recent Board practice, recommended tuition increases for many other student groups are at the same dollar amount as those for undergraduate resident students.

After holding tuition at 2006-07 rates from 2007-08 through 2010-11, UW Colleges tuition is recommended to increase by \$247. This would still provide a lower-cost entry point for students at 13 campuses across the state, and would maintain tuition rates that are comparable to the rate for liberal arts programs at Wisconsin Technical College System institutions.

For the fifth consecutive year, a freeze of nonresident graduate tuition at 2007-08 rates is recommended. Freezing nonresident graduate tuition will reduce the cost of providing remissions, and help support the research mission of UW System institutions. Nonresident graduate students provide critical support to research activities and provide classroom instruction as teaching assistants at UW System institutions, particularly at UW-Madison and UW-Milwaukee. Providing nonresident tuition remissions is a must in order to compete for the best and brightest graduate students. These remissions place a significant financial burden on academic departments.

2011-13 Biennial Budget Changes: As part of providing greater flexibilities for UW System institutions, the legislature eliminated the previous limitations on increases of undergraduate resident tuition. However, during the 2011-13 biennium, tuition increases for resident undergraduate students are limited to 5.5% over the previous year. Ongoing tuition flexibilities are being examined by a Legislative Task Force that is scheduled to issue its report in August 2012. The only differential tuition increases that will be permitted are those the Board of Regents approved prior to June 1, 2011.

School of Pharmacy: Tuition for resident students in the School of Pharmacy is recommended to increase by the same percentage as resident undergraduate students, and tuition for nonresidents would increase by the same dollar amount. During the 2012-13 fiscal year, the funding will be used to enhance and support the growing PharmD program and clerkship sites located throughout Wisconsin with special focus on rural areas of the state. Additional funding will also provide support for PharmD instructional services, course related lab equipment, and student services.

Law School: Recommended tuition for UW-Madison Law School students will increase by an additional \$1,200 for resident and nonresident students. During the 2012-13 fiscal year, over half of the funding will be used for need-based financial aid. The remaining balance will be used to support summer opportunities and internships for students to improve job prospects, enhance services in both the Admissions and Career Services Offices, and expand the externship program.

UW-Madison School of Business: Recommended tuition for four UW-Madison School of Business Masters programs will increase by an additional \$1,000 for resident and nonresident students. Those four programs include the Masters of Business Administration (MBA), the Masters of Accountancy, the Global Real Estate Masters, and the new Masters in Applied Security Analysis. Current students with financial need would be held harmless from the \$1,000 annual increases. Some of the additional funding will be used for financial aid, including need-based financial aid; increasing diversity; and attracting the best students. The funding will increase access to two of the programs, growing each MBA cohort from 110 to 130 and each Masters of Accountancy cohort from 110 to 145. The additional funding will increase flexibility in the Masters of Accountancy program, making it possible for some students to complete their Bachelors of Business Administration plus the Masters degree in 4.5 years instead of 5. Some of the funding will also be used to recruit and retain top faculty. In 2011-12, the resident MBA tuition rate was \$10,633 below the peer median, and the nonresident tuition rate was \$12,786 below.

Peer Comparisons: The following table summarizes the distance to the peer median for UW System institutions in 2011-12, and the proposed changes for 2012-13. The table includes both tuition and segregated fees, including the weighted average for the comprehensive universities. The combination of tuition and segregated fees at UW System universities has been significantly lower than at peer institutions, and will remain so in 2012-13.

| <b>2011-12 PEER GROUP TUITION AND SEGREGATED FEE COMPARISONS</b> |   |                                   |   |                                       |
|--|---|-----------------------------------|---|---------------------------------------|
|  | <b><u>Tuition and Segregated Fees</u></b> | <b><u>Peer Group Midpoint</u></b> | <b><u>Distance From Peer Midpoint</u></b> | <b><u>Proposed 2012-13 Change</u></b> |
| <b><u>UW-MADISON</u></b>   |   |                                   |   |                                       |
| Resident Undergraduate   | \$9,665                                   | \$10,995                          | -\$1,330                                  | \$713                                 |
| Nonresident Undergraduate  | \$25,415                                  | \$27,856                          | -\$2,441                                  | \$1,213                               |
| Resident Graduate  | \$11,369                                  | \$12,496                          | -\$1,127                                  | \$463                                 |
| Nonresident Graduate   | \$25,127                                  | \$27,043                          | -\$1,915                                  | \$32                                  |
| <b><u>UW-MILWAUKEE</u></b>                                       |   |                                   |   |                                       |
| Resident Undergraduate   | \$8,675                                   | \$9,609                           | -\$934                                    | \$506                                 |
| Nonresident Undergraduate  | \$18,404                                  | \$22,070                          | -\$3,666                                  | \$506                                 |
| Resident Graduate  | \$10,971                                  | \$13,095                          | -\$2,124                                  | \$506                                 |
| Nonresident Graduate   | \$23,858                                  | \$23,901                          | -\$42                                     | \$84                                  |
| <b><u>UW COMPRHENSIVES</u></b>                                   |   |                                   |   |                                       |
| Resident Undergraduate   | \$7,457                                   | \$8,788                           | -\$1,331                                  | \$404                                 |
| Nonresident Undergraduate  | \$14,930                                  | \$17,002                          | -\$2,072                                  | \$364                                 |
| Resident Graduate  | \$8,396                                   | \$9,039                           | -\$644                                    | \$339                                 |
| Nonresident Graduate   | \$17,596                                  | \$16,608                          | \$988                                     | \$105                                 |

Projected Peer Increases: The following table summarizes 2012-13 estimated academic year tuition and dollar increases over 2011-12 actual academic year tuition for UW-Madison and its peer institutions that have already set tuition rates for 2012-13. Peer institution tuition increases for UW-Milwaukee and UW Comprehensive universities are not available at this time.

| <b>UW-MADISON 2012-13 RESIDENT UNDERGRADUATE <i>TUITION</i> COMPARISON<sup>1</sup></b> |                               |                       |
|--|-------------------------------|-----------------------|
|  | <b><u>Dollar Increase</u></b> | <b><u>Tuition</u></b> |
| Illinois   | \$532                         | \$11,636              |
| Indiana  | \$317                         | \$8,750               |
| Iowa   | \$242                         | \$6,678               |
| Michigan   | NA                            | NA                    |
| Michigan State   | \$428                         | \$12,630              |
| Minnesota <sup>2</sup>   | \$410                         | \$12,060              |
| Nebraska <sup>3</sup>  | \$187                         | \$6,435               |
| Ohio State <sup>4</sup>  | \$310                         | \$9,166               |
| Penn State   | NA                            | NA                    |
| Purdue   | \$315                         | \$9,208               |
| UW-Madison <sup>5</sup>  | \$681                         | \$9,273               |

<sup>1</sup>Rates shown are for new, entering students.

<sup>2</sup>Minnesota's tuition rate is a proposed rate of 3.5% above last year. The Minnesota Board of Regent will approve tuition rates in June.

<sup>3</sup>Nebraska's Board of Regents will establish the 2012-13 tuition rates in June. For planning purposes, they have been modeling increases that range from 3% to 4%. The tuition rate listed is 3% above last year's tuition rate.

<sup>4</sup>The Ohio State's Board of Trustees will approve tuition rates in July. The maximum increase allowed by state law in Ohio for instructional and general fees is 3.5% for academic year 2012-13. The tuition rate listed is 3.5% above last year's tuition rate.

<sup>5</sup>The UW-Madison tuition increase includes the final Madison Initiative for Undergraduates tuition increase (\$250).

Tuition Tables: The recommended 2012-13 tuition schedule, including all UW System differential tuition programs/rates and summer session rates, is shown in Table B-1. Table B-2 shows the consolidated schedule of tuition and segregated fees for 2012-13. The UW System tuition refund policy and schedule follows on page B-9.

Table B-1

**University of Wisconsin System  
2012-13  
Tuition Schedule**

|  | Annual<br>Tuition | Semester<br>Tuition | Summer<br>Tuition <sup>1</sup> |
|--|-------------------|---------------------|--------------------------------|
| <b><u>UW-Madison</u></b>                             |                   |                     |                                |
| <b>Resident</b>                                      |                   |                     |                                |
| Undergraduate  | \$9,273           | \$4,637             | \$2,318                        |
| Bachelor's of Business Administration                | \$10,273          | \$5,137             | \$2,568                        |
| Certificate in Business                              | \$9,573           | \$4,787             | \$2,393                        |
| Engineering  | \$10,673          | \$5,337             | \$2,668                        |
| Graduate   | \$10,728          | \$5,364             | \$2,682                        |
| Business Masters <sup>2</sup>                        | \$13,184          | \$6,592             | \$3,296                        |
| Law School   | \$20,235          | \$10,118            | \$5,059                        |
| Medical School                                       | \$23,807          | \$11,904            | N/A                            |
| Veterinary School                                    | \$17,925          | \$8,963             | \$4,481                        |
| Pharmacy   | \$15,157          | \$7,578             | \$3,789                        |
| <b>Nonresident</b>                                   |                   |                     |                                |
| Undergraduate  | \$25,523          | \$12,762            | \$6,381                        |
| Bachelor's of Business Administration                | \$26,523          | \$13,262            | \$6,631                        |
| Certificate in Business                              | \$25,823          | \$12,912            | \$6,456                        |
| Engineering  | \$26,923          | \$13,461            | \$6,731                        |
| Graduate   | \$24,054          | \$12,027            | \$6,014                        |
| Business Masters <sup>2</sup>                        | \$26,678          | \$13,339            | \$6,670                        |
| Law School   | \$38,932          | \$19,466            | \$9,733                        |
| Medical School                                       | \$33,704          | \$16,852            | N/A                            |
| Veterinary School                                    | \$24,769          | \$12,385            | \$6,192                        |
| Pharmacy   | \$27,614          | \$13,807            | \$6,904                        |
| <b><u>UW-Milwaukee</u></b>                           |                   |                     |                                |
| <b>Resident</b>                                      |                   |                     |                                |
| Undergraduate  | \$8,091           | \$4,046             | \$2,023                        |
| Graduate   | \$10,387          | \$5,193             | \$2,597                        |
| Communication Science & Disorders                    | \$12,464          | \$6,232             | \$3,116                        |
| Occupational Therapy                                 | \$12,464          | \$6,232             | \$3,116                        |
| Business Masters                                     | \$11,781          | \$5,890             | \$2,945                        |
| <b>Nonresident</b>                                   |                   |                     |                                |
| Undergraduate  | \$17,820          | \$8,910             | \$4,455                        |
| Midwest Student Exchange - Undergraduate             | \$12,137          | \$6,068             | \$3,034                        |
| Graduate   | \$22,852          | \$11,426            | \$5,713                        |
| Midwest Student Exchange - Graduate                  | \$15,580          | \$7,790             | \$3,895                        |
| Communication Science & Disorders                    | \$27,423          | \$13,711            | \$6,856                        |
| Occupational Therapy                                 | \$27,423          | \$13,711            | \$6,856                        |
| Business Masters                                     | \$24,316          | \$12,158            | \$6,079                        |
| Midwest Student Exchange - Business Masters          | \$16,974          | \$8,487             | \$4,244                        |
| <b>Resident and Nonresident Students<sup>3</sup></b> |                   |                     |                                |
| Sheldon B. Lubar School of Business Administration   |                   | \$21                | \$21                           |
| College of Engineering and Applied Science           |                   | \$22                | \$22                           |
| College of Nursing                                   |                   | \$32                | \$32                           |
| Peck School of the Arts                              |                   | \$22                | \$22                           |
| School of Architecture 100 Level Courses             |                   | \$12                | \$12                           |
| School of Architecture 200-800 Level Courses         |                   | \$43                | \$43                           |



Table B-1 (Continued)

**University of Wisconsin System  
2012-13  
Tuition Schedule**

|  | <u>Annual<br/>Tuition</u> | <u>Semester<br/>Tuition</u> | <u>Summer<br/>Tuition<sup>1</sup></u> |
|--|---------------------------|-----------------------------|---------------------------------------|
| <b><u>UW-Eau Claire</u></b>                        |                           |                             |                                       |
| <b>Resident</b>                                    |                           |                             |                                       |
| Undergraduate                                      | \$7,361                   | \$3,681                     | \$1,840                               |
| Graduate <sup>4</sup>                              | \$7,640                   | \$3,820                     | \$2,122                               |
| Business Masters                                   | \$8,195                   | \$4,097                     | \$2,276                               |
| <b>Nonresident</b>                                 |                           |                             |                                       |
| Undergraduate                                      | \$14,934                  | \$7,467                     | \$3,734                               |
| Return to Wisconsin Program                        | \$11,466                  | \$5,733                     | \$2,867                               |
| Midwest Student Exchange - Undergraduate           | \$10,511                  | \$5,255                     | \$2,628                               |
| Graduate   | \$16,771                  | \$8,386                     | \$4,659                               |
| Midwest Student Exchange - Graduate                | \$11,461                  | \$5,730                     | \$3,184                               |
| Business Masters                                   | \$17,351                  | \$8,676                     | \$4,820                               |
| Midwest Student Exchange - Business Masters        | \$12,015                  | \$6,007                     | \$3,337                               |
| <b><u>UW-Green Bay</u></b>                         |                           |                             |                                       |
| <b>Resident</b>                                    |                           |                             |                                       |
| Undergraduate                                      | \$6,298                   | \$3,149                     | \$1,575                               |
| Graduate   | \$7,640                   | \$3,820                     | \$2,122                               |
| <b>Nonresident</b>                                 |                           |                             |                                       |
| Undergraduate                                      | \$13,871                  | \$6,936                     | \$3,468                               |
| Return to Wisconsin                                | \$10,404                  | \$5,202                     | \$2,601                               |
| Midwest Student Exchange - Undergraduate           | \$9,448                   | \$4,724                     | \$2,362                               |
| Graduate   | \$16,771                  | \$8,386                     | \$4,659                               |
| Midwest Student Exchange - Graduate                | \$11,461                  | \$5,730                     | \$3,184                               |
| <b><u>UW-La Crosse</u></b>                         |                           |                             |                                       |
| <b>Resident</b>                                    |                           |                             |                                       |
| Undergraduate (Enrolled Prior to Fall 2008)        | \$6,438                   | \$3,219                     | \$1,610                               |
| Undergraduate (Enrolled After Fall 2008)           | \$7,585                   | \$3,792                     | \$1,896                               |
| Graduate   | \$7,780                   | \$3,890                     | \$2,161                               |
| Occupational Therapy                               | \$9,309                   | \$4,654                     | \$2,586                               |
| Business Masters                                   | \$8,334                   | \$4,167                     | \$2,315                               |
| Physical Therapy/Physician Assistant               | \$9,309                   | \$4,654                     | \$2,586                               |
| Physical Therapy - Doctoral Program                | \$10,387                  | \$5,193                     | \$2,597                               |
| <b>Nonresident</b>                                 |                           |                             |                                       |
| Undergraduate (Enrolled Prior to Fall 2008)        | \$14,011                  | \$7,006                     | \$3,503                               |
| Undergraduate (Enrolled After Fall 2008)           | \$15,158                  | \$7,579                     | \$3,789                               |
| Return to Wisconsin (Enrolled Prior to Fall 2008)  | \$10,543                  | \$5,272                     | \$2,636                               |
| Return to Wisconsin (Enrolled After Fall 2008)     | \$11,690                  | \$5,845                     | \$2,922                               |
| Midwest Student Exchange - UG (Prior to Fall 2008) | \$9,588                   | \$4,794                     | \$2,397                               |
| Midwest Student Exchange - UG (After Fall 2008)    | \$10,734                  | \$5,367                     | \$2,684                               |
| Graduate   | \$16,911                  | \$8,456                     | \$4,698                               |
| Midwest Student Exchange - Graduate                | \$11,601                  | \$5,800                     | \$3,222                               |
| Occupational Therapy                               | \$20,265                  | \$10,133                    | \$5,629                               |
| Business Masters                                   | \$17,491                  | \$8,746                     | \$4,859                               |
| Midwest Student Exchange - Bus Masters             | \$12,155                  | \$6,077                     | \$3,376                               |
| Physical Therapy/Physician Assistant               | \$20,265                  | \$10,133                    | \$5,629                               |
| Physical Therapy - Doctoral Program                | \$22,852                  | \$11,426                    | \$5,713                               |

Table B-1 (Continued)

**University of Wisconsin System  
2012-13  
Tuition Schedule**

|  | <u>Annual<br/>Tuition</u> | <u>Semester<br/>Tuition</u> | <u>Summer<br/>Tuition<sup>1</sup></u> |
|--|---------------------------|-----------------------------|---------------------------------------|
| <b><u>UW-Oshkosh</u></b>                       |                           |                             |                                       |
| <b>Resident</b>                                |                           |                             |                                       |
| Undergraduate                                  | \$6,422                   | \$3,211                     | \$1,606                               |
| Graduate                                       | \$7,640                   | \$3,820                     | \$2,122                               |
| Business Masters                               | \$8,195                   | \$4,097                     | \$2,276                               |
| <b>Nonresident</b>                             |                           |                             |                                       |
| Undergraduate                                  | \$13,995                  | \$6,998                     | \$3,499                               |
| Return to Wisconsin Program                    | \$10,527                  | \$5,264                     | \$2,632                               |
| Midwest Student Exchange - Undergraduate       | \$9,571                   | \$4,786                     | \$2,393                               |
| Graduate                                       | \$16,771                  | \$8,386                     | \$4,659                               |
| Midwest Student Exchange - Graduate            | \$11,461                  | \$5,730                     | \$3,184                               |
| Business Masters                               | \$17,351                  | \$8,676                     | \$4,820                               |
| Midwest Student Exchange - Business Masters    | \$12,015                  | \$6,007                     | \$3,337                               |
| <b><u>UW-Parkside</u></b>                      |                           |                             |                                       |
| <b>Resident</b>                                |                           |                             |                                       |
| Undergraduate                                  | \$6,298                   | \$3,149                     | \$1,575                               |
| Graduate                                       | \$7,640                   | \$3,820                     | \$2,122                               |
| Business Masters                               | \$8,195                   | \$4,097                     | \$2,276                               |
| <b>Nonresident</b>                             |                           |                             |                                       |
| Undergraduate                                  | \$13,871                  | \$6,936                     | \$3,468                               |
| Return to Wisconsin                            | \$10,404                  | \$5,202                     | \$2,601                               |
| Midwest Student Exchange - Undergraduate       | \$9,448                   | \$4,724                     | \$2,362                               |
| Graduate                                       | \$16,771                  | \$8,386                     | \$4,659                               |
| Midwest Student Exchange - Graduate            | \$11,461                  | \$5,730                     | \$3,184                               |
| Business Masters                               | \$17,351                  | \$8,676                     | \$4,820                               |
| Midwest Student Exchange - Business Masters    | \$12,015                  | \$6,007                     | \$3,337                               |
| <b><u>UW-Platteville</u></b>                   |                           |                             |                                       |
| <b>Resident</b>                                |                           |                             |                                       |
| Undergraduate                                  | \$6,418                   | \$3,209                     | \$1,605                               |
| Graduate                                       | \$7,640                   | \$3,820                     | \$2,122                               |
| <b>Nonresident</b>                             |                           |                             |                                       |
| Undergraduate                                  | \$13,991                  | \$6,996                     | \$3,498                               |
| Undergraduate Tri-State Initiative             | \$10,418                  | \$5,209                     | \$2,605                               |
| Midwest Student Exchange Program Undergraduate | \$9,567                   | \$4,784                     | \$2,392                               |
| Graduate                                       | \$16,771                  | \$8,386                     | \$4,659                               |
| <b><u>UW-River Falls</u></b>                   |                           |                             |                                       |
| <b>Resident</b>                                |                           |                             |                                       |
| Undergraduate                                  | \$6,428                   | \$3,214                     | \$1,607                               |
| Graduate                                       | \$7,640                   | \$3,820                     | \$2,122                               |
| <b>Nonresident</b>                             |                           |                             |                                       |
| Undergraduate                                  | \$14,001                  | \$7,001                     | \$3,500                               |
| Return to Wisconsin Program                    | \$10,534                  | \$5,267                     | \$2,633                               |
| Midwest Student Exchange Program Undergraduate | \$9,578                   | \$4,789                     | \$2,394                               |
| Graduate                                       | \$16,771                  | \$8,386                     | \$4,659                               |

Table B-1 (Continued)

**University of Wisconsin System  
2012-13  
Tuition Schedule**

|  | <u>Annual<br/>Tuition</u> | <u>Semester<br/>Tuition</u> | <u>Summer<br/>Tuition<sup>1</sup></u> |
|--|---------------------------|-----------------------------|---------------------------------------|
| <b><u>UW-Stevens Point</u></b>                       |                           |                             |                                       |
| <b>Resident</b>                                      |                           |                             |                                       |
| Undergraduate  | \$6,298                   | \$3,149                     | \$1,575                               |
| Graduate   | \$7,640                   | \$3,820                     | \$2,122                               |
| Collaborative Audiology                              | \$10,728                  | \$5,364                     | \$2,682                               |
| <b>Nonresident</b>                                   |                           |                             |                                       |
| Undergraduate  | \$13,871                  | \$6,936                     | \$3,468                               |
| Return to Wisconsin                                  | \$10,404                  | \$5,202                     | \$2,601                               |
| Midwest Student Exchange - Undergraduate             | \$9,448                   | \$4,724                     | \$2,362                               |
| Graduate   | \$16,771                  | \$8,386                     | \$4,659                               |
| Midwest Student Exchange - Graduate                  | \$11,461                  | \$5,730                     | \$3,184                               |
| Collaborative Audiology                              | \$24,054                  | \$12,027                    | \$6,014                               |
| <b><u>UW-Stout<sup>5</sup></u></b>                   |                           |                             |                                       |
| <b>Resident</b>                                      |                           |                             |                                       |
| Undergraduate  |                           | \$234                       | \$234                                 |
| Graduate   |                           | \$367                       | \$367                                 |
| <b>Nonresident</b>                                   |                           |                             |                                       |
| Undergraduate  |                           | \$492                       | \$492                                 |
| Return to Wisconsin                                  |                           | \$372                       | \$372                                 |
| Midwest Student Exchange - Undergraduate             |                           | \$345                       | \$345                                 |
| Graduate   |                           | \$778                       | \$778                                 |
| Midwest Student Exchange                             |                           | \$542                       | \$542                                 |
| <b><u>UW-Superior</u></b>                            |                           |                             |                                       |
| <b>Resident</b>                                      |                           |                             |                                       |
| Undergraduate  | \$6,535                   | \$3,268                     | \$1,634                               |
| Graduate   | \$7,640                   | \$3,820                     | \$2,122                               |
| <b>Nonresident</b>                                   |                           |                             |                                       |
| Undergraduate  | \$14,108                  | \$7,054                     | \$3,527                               |
| Midwest Student Exchange - Undergraduate             | \$9,685                   | \$4,842                     | \$2,421                               |
| Graduate   | \$16,771                  | \$8,386                     | \$4,659                               |
| Midwest Student Exchange - Graduate                  | \$11,461                  | \$5,730                     | \$3,184                               |
| <b>Resident and Nonresident Students<sup>3</sup></b> |                           |                             |                                       |
| Natural Sciences Department                          |                           | \$12                        | \$12                                  |

Table B-1 (Continued)

**University of Wisconsin System  
2012-13  
Tuition Schedule**

|   | Annual<br>Tuition | Semester<br>Tuition | Summer<br>Tuition <sup>1</sup> |
|---|-------------------|---------------------|--------------------------------|
| <b><u>UW-Whitewater</u></b>                               |                   |                     |                                |
| <b>Resident</b>   |                   |                     |                                |
| Undergraduate   | \$6,519           | \$3,259             | \$1,630                        |
| Graduate  | \$7,640           | \$3,820             | \$2,122                        |
| Business Masters  | \$8,195           | \$4,097             | \$2,276                        |
| <b>Nonresident</b>  |                   |                     |                                |
| Undergraduate   | \$14,092          | \$7,046             | \$3,523                        |
| Return to Wisconsin Program                               | \$10,624          | \$5,312             | \$2,656                        |
| Midwest Student Exchange - Undergraduate                  | \$9,668           | \$4,834             | \$2,417                        |
| Graduate  | \$16,771          | \$8,386             | \$4,659                        |
| Midwest Student Exchange - Graduate                       | \$11,461          | \$5,730             | \$3,184                        |
| Business Masters  | \$17,351          | \$8,676             | \$4,820                        |
| Midwest Student Exchange - Business Masters               | \$12,015          | \$6,007             | \$3,337                        |
| <b><u>UW Colleges</u></b>                                 |                   |                     |                                |
| <b>Resident</b>   |                   |                     |                                |
| Undergraduate   | \$4,750           | \$2,375             | \$1,188                        |
| Bachelor of Applied Arts and Sciences (BAAS) <sup>6</sup> |                   | \$262               | \$262                          |
| <b>Nonresident</b>  |                   |                     |                                |
| Undergraduate   | \$11,734          | \$5,867             | \$2,934                        |
| Bachelor of Applied Arts and Sciences (BAAS) <sup>6</sup> |                   | \$578               | \$578                          |
| Midwest Student Exchange                                  | \$7,126           | \$3,563             | \$1,781                        |

<sup>1</sup>Represents tuition for a "full-time" summer session student, which is defined as half of the full-time academic year semester load.

<sup>2</sup>Includes the full-time MBA, Masters of Accountancy, Global Real Estate Master, and the MS in Applied Security Analysis.

<sup>3</sup>These per-credit amounts are in addition to the regular tuition for students taking courses in these disciplines.

<sup>4</sup>Graduate students at UW-Eau Claire, UW-Green Bay, UW-Oshkosh, UW-Platteville, UW-River Falls, and UW-Superior pay tuition on a per-credit basis.

<sup>5</sup>UW-Stout charges a per-credit tuition rate.

<sup>6</sup>The Bachelor of Applied Arts and Sciences (BAAS) is a degree completion program that charges a per-credit rate. The total tuition charge will not to exceed the plateau rate at the partner institution. The BAAS program offered in partnership with UW-Stout will not exceed the tuition charged by UW-Stout.

Table B-2

**University of Wisconsin System  
2012-13  
Consolidated Schedule of Tuition and Segregated Fees**

|                                   | Tuition  |             | Segregated Fees <sup>1</sup> | Total Tuition and Fees |             |
|-----------------------------------|----------|-------------|------------------------------|------------------------|-------------|
|                                   | Resident | Nonresident |                              | Resident               | Nonresident |
| <b>Doctoral Universities</b>      |          |             |                              |                        |             |
| Undergraduate                     |          |             |                              |                        |             |
| UW-Madison                        | \$9,273  | \$25,523    | \$1,105                      | \$10,379               | \$26,628    |
| UW-Milwaukee                      | \$8,091  | \$17,820    | \$1,090                      | \$9,181                | \$18,909    |
| Graduate                          |          |             |                              |                        |             |
| UW-Madison                        | \$10,728 | \$24,054    | \$1,105                      | \$11,833               | \$25,160    |
| UW-Milwaukee                      | \$10,387 | \$22,852    | \$1,090                      | \$11,476               | \$23,942    |
| Law                               | \$20,235 | \$38,932    | \$1,105                      | \$21,341               | \$40,037    |
| Medicine                          | \$23,807 | \$33,704    | \$1,105                      | \$24,913               | \$34,809    |
| Veterinary Medicine               | \$17,925 | \$24,769    | \$1,105                      | \$19,030               | \$25,875    |
| <b>Comprehensive Universities</b> |          |             |                              |                        |             |
| Undergraduate                     |          |             |                              |                        |             |
| UW-Eau Claire                     | \$7,361  | \$14,934    | \$1,128                      | \$8,489                | \$16,062    |
| UW-Green Bay                      | \$6,298  | \$13,871    | \$1,350                      | \$7,648                | \$15,221    |
| UW-La Crosse                      | \$7,585  | \$15,158    | \$987                        | \$8,572                | \$16,145    |
| UW-Oshkosh                        | \$6,422  | \$13,995    | \$929                        | \$7,351                | \$14,924    |
| UW-Parkside                       | \$6,298  | \$13,871    | \$989                        | \$7,287                | \$14,860    |
| UW-Platteville                    | \$6,418  | \$13,991    | \$897                        | \$7,315                | \$14,888    |
| UW-River Falls                    | \$6,428  | \$14,001    | \$1,129                      | \$7,557                | \$15,130    |
| UW-Stevens Point                  | \$6,298  | \$13,871    | \$1,071                      | \$7,370                | \$14,942    |
| UW-Superior                       | \$6,535  | \$14,108    | \$1,363                      | \$7,898                | \$15,471    |
| UW-Whitewater                     | \$6,519  | \$14,092    | \$859                        | \$7,378                | \$14,951    |
| UW-Stout <sup>2</sup>             | \$234    | \$492       | \$31                         | \$265                  | \$523       |
| Graduate                          |          |             |                              |                        |             |
| UW-Eau Claire                     | \$7,640  | \$16,771    | \$1,128                      | \$8,768                | \$17,899    |
| UW-Green Bay                      | \$7,640  | \$16,771    | \$1,350                      | \$8,990                | \$18,121    |
| UW-La Crosse                      | \$7,780  | \$16,911    | \$987                        | \$8,767                | \$17,898    |
| UW-Oshkosh                        | \$7,640  | \$16,771    | \$929                        | \$8,569                | \$17,700    |
| UW-Parkside                       | \$7,640  | \$16,771    | \$989                        | \$8,629                | \$17,760    |
| UW-Platteville                    | \$7,640  | \$16,771    | \$897                        | \$8,537                | \$17,668    |
| UW-River Falls                    | \$7,640  | \$16,771    | \$1,129                      | \$8,769                | \$17,900    |
| UW-Stevens Point                  | \$7,640  | \$16,771    | \$1,071                      | \$8,712                | \$17,843    |
| UW-Superior                       | \$7,640  | \$16,771    | \$1,363                      | \$9,003                | \$18,134    |
| UW-Whitewater                     | \$7,640  | \$16,771    | \$859                        | \$8,500                | \$17,631    |
| UW-Stout <sup>2</sup>             | \$367    | \$778       | \$43                         | \$410                  | \$821       |
| <b>UW Colleges</b>                |          |             |                              |                        |             |
| UW-Baraboo/Sauk                   | \$4,750  | \$11,734    | \$402                        | \$5,152                | \$12,136    |
| UW-Barron                         | \$4,750  | \$11,734    | \$396                        | \$5,146                | \$12,130    |
| UW-Fond Du Lac                    | \$4,750  | \$11,734    | \$383                        | \$5,133                | \$12,117    |
| UW-Fox Valley                     | \$4,750  | \$11,734    | \$267                        | \$5,017                | \$12,001    |
| UW-Manitowoc                      | \$4,750  | \$11,734    | \$315                        | \$5,066                | \$12,049    |
| UW-Marathon                       | \$4,750  | \$11,734    | \$346                        | \$5,096                | \$12,080    |
| UW-Marinette                      | \$4,750  | \$11,734    | \$346                        | \$5,096                | \$12,080    |
| UW-Marshfield/Wood                | \$4,750  | \$11,734    | \$356                        | \$5,106                | \$12,090    |
| UW-Richland                       | \$4,750  | \$11,734    | \$372                        | \$5,122                | \$12,106    |
| UW-Rock                           | \$4,750  | \$11,734    | \$348                        | \$5,098                | \$12,082    |
| UW-Sheboygan                      | \$4,750  | \$11,734    | \$311                        | \$5,061                | \$12,045    |
| UW-Washington                     | \$4,750  | \$11,734    | \$327                        | \$5,077                | \$12,061    |
| UW-Waukesha                       | \$4,750  | \$11,734    | \$332                        | \$5,082                | \$12,066    |

<sup>1</sup> Excludes United Council of UW Student Government's Fee Assessment and textbook rental fees.

<sup>2</sup> UW-Stout charges per-credit tuition and segregated fees. The UW-Stout laptop fee is not included.

Tuition and segregated fee rates shown in this table have been rounded to the dollar. Campus fee schedules and student billing statements will include actual rates that will be within a dollar of these rates.

## UW System Tuition Refund Policy and Schedule

Refunds shall be made in accordance with Section Q. Refunds/Withdrawals/Drops and Attachment C of the Financial and Administrative Policy F44.

### Q. Refunds/Withdrawals/Drops

UW System institutions are responsible for complying with federal regulations governing participation in the student financial assistance programs authorized under Title IV of the Higher Education Act of 1965, as amended. To the extent that these regulations require a larger refund to federal funding sources than the amount specified by the refund policy stipulated below, the student will be responsible for the difference.

For refund, withdrawal, drop/adds and late payment purposes, the first session week is defined to end as of the close of regular business on Friday of the first full calendar week or, at the institution's option, after five class days.

Up to the end of the second session week (as institutionally defined) or the end of the 10th day of class, refunds for any credit reduction shall be at 100 percent (less the optional withdrawal fee). During the third and fourth session week, the refund shall be reduced to 50 percent and after the fourth session week, there shall be no refunds of tuition. At the institution's option, a flat add/drop fee as approved by the Vice President for Business and Finance may be assessed after the 100 percent refund period to cover administrative costs. The fee shall be deposited to Fund 128.

The burden of proof in determining the date of withdrawal/drop shall be on the student. The same refund schedule shall apply to both withdrawals and class drops. During the 100 percent refund period, a student who adds and drops credits of concurrently offered classes within the same session week shall be assessed additional fees or receive a refund based on the net result of those adds and drops. After the 100 percent refund period, students will be assessed for all adds and drops. If a part-time student only adds credits during the session week, the credits should be assessed at the full per-credit rate disregarding any previous refunds. Undergraduate students who take 12 through 18 credits and graduate students should not pay more than full-time student fees. Undergraduates who take more than 18 credits shall have the refund schedule applied to those credits which exceed the 18 credit plateau. Exceptions to this provision must have the prior approval of the Vice President for Business and Finance or designee.

In those instances in which a student can document nonattendance at the institution after having enrolled in one or more courses, the student shall be assessed fees equal to 20 percent of the original fees due, reduced to resident rates, plus the late payment fee.

The refund policy may be adjusted for differences in starting dates and session lengths. Exceptions may be made, at the institution's option, for changing sections within a course.

At the institution's option, a withdrawal fee not to exceed \$50 may be assessed during the first session week and up to \$100 during the second session week. The withdrawal fee shall be deposited to Fund 128 and used to support the fee collection operations and defray the cost of processing withdrawals.

## C. UW AUXILIARY OPERATIONS

As recommended by the Board of Regents in December of 2010, explanations of auxiliary rate increases will focus on those above the 3-year rolling average increase in Wisconsin Disposable Income Per Capita or 3.0 percent, whichever is greater (3.0 percent for 2012-13). General increases across the system include the following:

- Segregated fee rate increases at the four-year institutions average \$34 or 3.3 percent. Excluding major projects, segregated fee increases average \$37 or 4.8 percent.
- Segregated fee increases at the UW Colleges average \$8 or 2.3 percent.
- Room and board rate increases average \$231 or 3.7 percent.

## **PROGRAM SUMMARY**

Auxiliary operations are self-supporting programs whose primary purpose is to provide services to the students (e.g., residence halls, student centers/unions, student health clinics, bookstores) and whose secondary purpose is to provide services to staff (e.g., parking, clinics, conferences, printing and duplicating services), and occasionally the general public. User fees, segregated fees, merchandise sales, and interest earnings generate revenues for auxiliary operations, and the operations are allowed to maintain reserves with funds used for new facilities, remodeling/additions, deferred maintenance, high cost equipment, debt service obligations, and to ensure adequate funding for current operations. Students participate in the programming and budgeting process through institutional Segregated University Fee Allocations Committees (SUFACs).

Based on direction from the Business, Finance, and Audit Committee at the December 9, 2010 Board of Regents meeting, increases in major auxiliary rates are subject to a reporting threshold equal to the 3-year rolling average change in Wisconsin Disposable Income Per Capita or 3.0 percent, whichever is greater (3.0 percent for 2012-13). Institutions with rate increases below that threshold have reduced annual budget paperwork and those above must continue to provide detailed reporting on their rate increases. The threshold applies separately to the following major auxiliary categories: Segregated Fees (in total), Room and Board rates, and Textbook Rental rates. Table C-3 provides narrative for the top four institutions above the threshold on segregated fees, while Table C-5 provides narrative for the top five institutions above the reporting threshold on room and board. Table C-4 provides narrative for all institutions above the threshold on textbook rental rates.

## **OPERATIONS HIGHLIGHTS**

The 2012-13 auxiliary operations budget includes adjustments covering increased supplies and expenses, new services, new buildings, and facility maintenance projects.

- Expenditures will increase 6.4 percent in 2012-13 to nearly \$788 million.
- Revenues from segregated fee and room and board charges will increase by \$6.6 million or 1.7 percent. Auxiliary rates are determined by the institutions in cooperation with the students, and reviewed and approved at the system level.

## **SEGREGATED FEES**

The average segregated fee (excluding UW Colleges) is \$1,065, with an average increase of \$34 (3.3 percent); institution rate changes range from -\$4 to \$83 (-.4 percent to 8.3 percent).

The average segregated fee increase for four-year institutions, excluding major projects is \$37 (4.8 percent). Table C-1 shows the 2012-13 percent increase and total segregated fees by institution. Table C-3 explains the increases for those institutions above the 3.0 percent threshold and which portion of the increase can be attributed to major projects.

Four of the thirteen four-year institutions exceed the 3.0 percent reporting threshold for the following reasons:



- Three of the institutions exceeded the 3.0 percent reporting threshold due to major projects and student-approved facility enhancements (UW-Milwaukee, UW-La Crosse, and UW-River Falls).
- Other costs influencing segregated fee increases include higher compensation costs in parking, child care, and university health, student-initiated programming in areas such as athletics, career services and transit, and a rise in supply and expense costs including cost of travel. The breakdown of Operations vs. Major Projects 2012-13 (Table C-3) provides a more detailed explanation of the top four segregated fee increases beyond the 3.0 percent reporting threshold.

The UW Colleges average segregated fee is \$346, with an average increase of \$8 (2.3 percent); institution rate changes range from -\$5 to \$32 (-1.9 percent to 9.0 percent). Four of the thirteen Colleges exceed the 3.0 percent reporting threshold due to larger programming budgets and compensation costs among student organizations, and sport team additions in athletics.

### **ROOM AND BOARD**

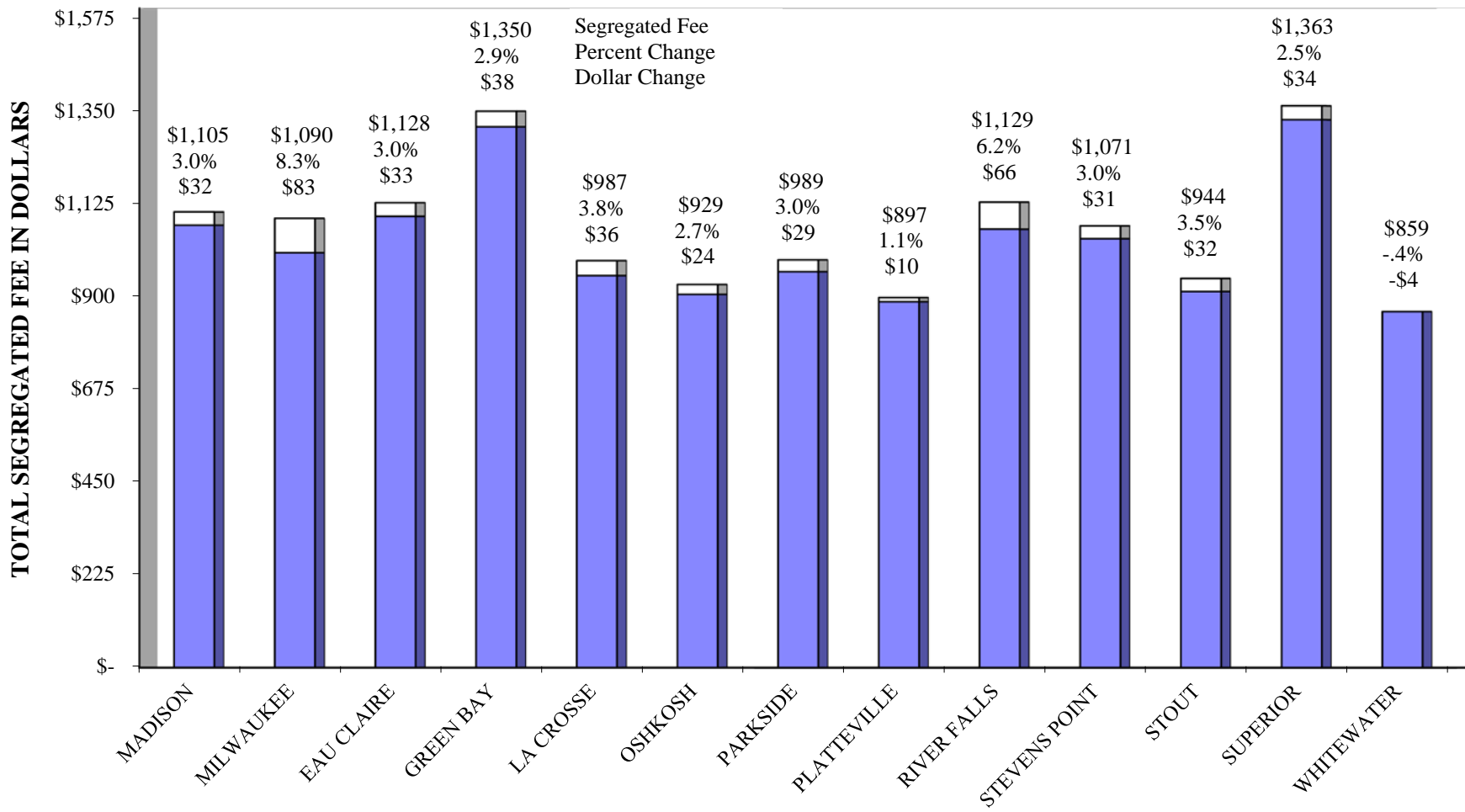
The average room and board rate is \$6,414, with an average increase of \$231 (3.7 percent); institution rate changes range from \$70 to \$412 (1.2 percent to 6.6 percent). For additional information see Table C-5.

Ten of the thirteen institutions exceed the 3.0 reporting threshold for room and board for the following reasons:

- New and renovated residence halls at UW-Eau Claire, UW-Parkside, UW-Superior, and UW-Whitewater.
- Facility maintenance and remodeling projects at UW-Milwaukee, UW-Eau Claire, UW-Green Bay, UW-Platteville, UW-River Falls, UW-Superior, and UW-Whitewater.
- A rise in food costs at UW-Eau Claire, UW-Green Bay, UW-Parkside, UW-Platteville, UW-River Falls, UW-Stout, and UW-Whitewater.
- Other costs influencing room and board increases include higher compensation, debt service, supplies and expenses, and enrollment changes. Table C-5 provides a more detailed explanation of all the room and board fee increases beyond the 3.0 percent reporting threshold. At some institutions, major projects or student-initiated programming are the primary reasons for the increases.

See Table C-4 Textbook Rental Rates.

**TABLE C-1  
UW SYSTEM AUXILIARY OPERATIONS  
DOCTORAL & COMPREHENSIVE SEG FEES  
2012-13 ACADEMIC YEAR**

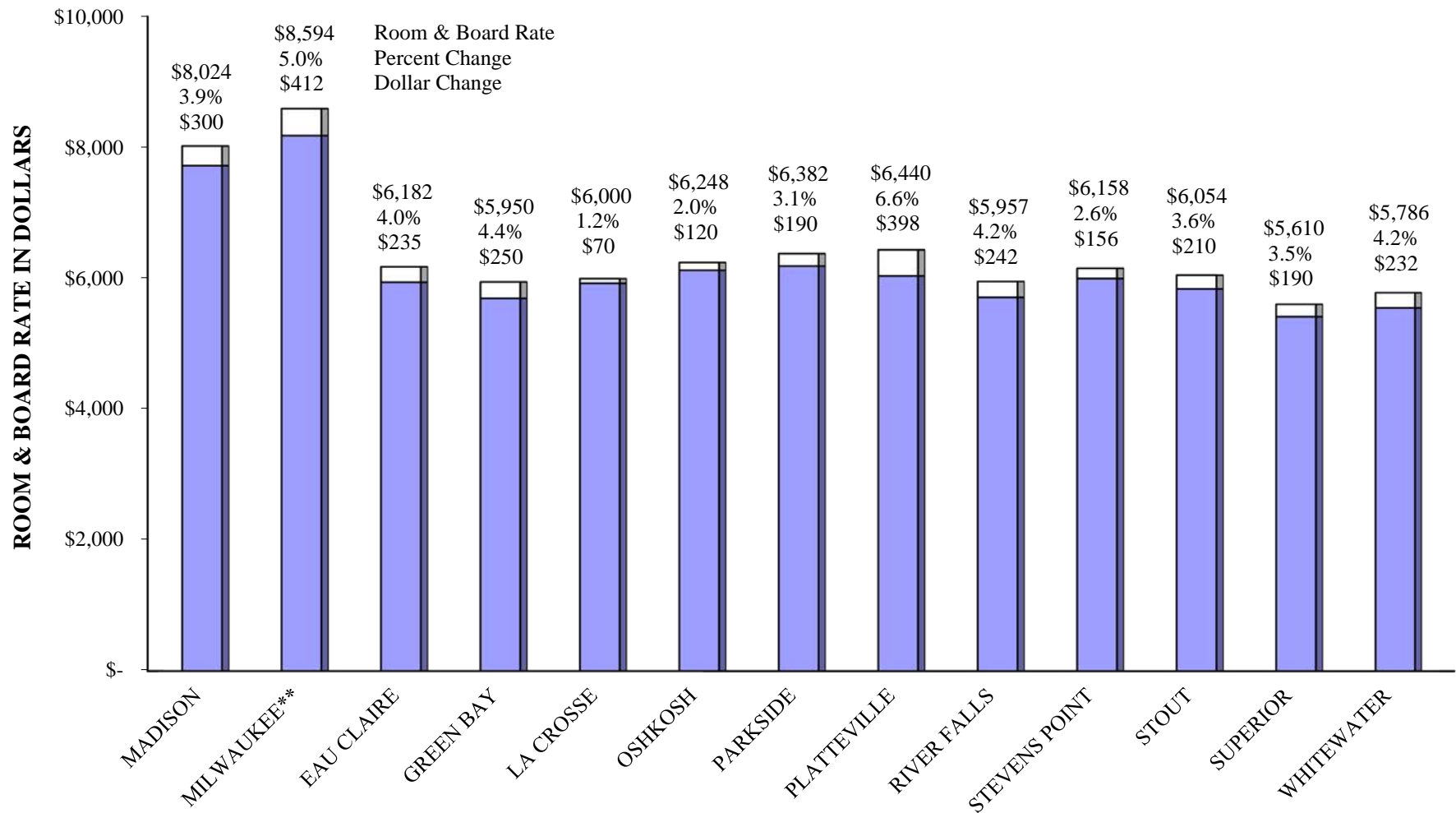


\*For additional information, see Table C-3



\*\*Divide by two for semester rates

**TABLE C-2  
UW SYSTEM AUXILIARY OPERATIONS  
DOCTORAL & COMPREHENSIVE ROOM AND BOARD RATES  
2012-13 ACADEMIC YEAR**



\*For additional information, see Table C-5



\*\*Includes \$40/year Sandburg Hall Admin. Council Fee

**TABLE C-3**  
**DOCTORAL & COMPREHENSIVE SEGREGATED FEES**  
**2012-13 ACADEMIC YEAR**  
**TOP FOUR FOUR-YEAR INSTITUTIONS OVER THE THRESHOLD REPORTED**

| <u>Institution</u>    | <u>2011-12 Rate</u> | <u>2012-13 Rate</u> | <u>Increase</u> | <u>% Change</u> | <u>Narrative</u>   |
|-----------------------|---------------------|---------------------|-----------------|-----------------|--|
| <b>1. Milwaukee</b>   | <b>\$1,006.20</b>   | <b>\$1,089.60</b>   | <b>\$83.40</b>  | <b>8.3%</b>     | <p>The \$121 increase in operations includes \$48 to adjust for the revenue impact of enrollment declines, \$26 to begin addressing a structural deficit in Athletics, and \$26 to increase security for the UPARK lot and maintain UPARK and NWQ Parking service levels while eliminating nearly all financial support from on campus parking.</p> <p>The \$37 decrease in major projects includes a \$50 decrease due to the suspension of the Stadium/Arena fee and an increase of \$13 to cover a portion of the debt service for the Pavilion parking structure. The fee will allow students to park in a portion of the structure without any additional out-of-pocket expenses.</p> |
| - Operations          | \$937.05            | \$1,057.57          | \$120.52        | 12.9%           |  |
| - Major Projects      | \$69.15             | \$32.03             | -\$37.12        | -53.7%          |  |
| <b>2. River Falls</b> | <b>\$1,063.25</b>   | <b>\$1,128.75</b>   | <b>\$65.50</b>  | <b>6.2%</b>     | <p>The \$56 increase in operations includes the implementation of a \$38 career services fee, \$5 for increased facility usage at the union, and \$5 to support increased compensation costs related to making child care center employees permanent staff.</p> <p>The \$10 increase in major projects is to support the Falcon Center building project, which was approved by the Board of Regents in December 2010.</p>  |
| - Operations          | \$734.25            | \$789.75            | \$55.50         | 7.6%            |  |
| - Major Projects      | \$329.00            | \$339.00            | \$10.00         | 3.0%            |  |
| <b>3. La Crosse</b>   | <b>\$950.60</b>     | <b>\$986.84</b>     | <b>\$36.24</b>  | <b>3.8%</b>     | <p>The \$20 increase in major projects is to support the new student center project, which completed pre-design planning and received student approval in April 2012. The project will be submitted to the Board of Regents at a future date.</p>  |
| - Operations          | \$853.02            | \$869.26            | \$16.24         | 1.9%            |  |
| - Major Projects      | \$97.58             | \$117.58            | \$20.00         | 20.5%           |  |
| <b>4. Stout</b>       | <b>\$911.70</b>     | <b>\$943.50</b>     | <b>\$31.80</b>  | <b>3.5%</b>     | <p>The \$32 increase in operations includes \$16 to support hiring an additional counselor, \$8 to facilitate student transportation programs, and \$4 for increased supply and expense costs in athletics.</p>  |
| - Operations          | \$729.73            | \$761.53            | \$31.80         | 4.4%            |  |
| - Major Projects      | \$181.97            | \$181.97            | \$0.00          | 0.0%            |  |

**TABLE C-3**  
**UW COLLEGES SEGREGATED FEED**  
**2012-13 ACADEMIC YEAR**  
**TOP TWO INSTITUTIONS OVER THE THRESHOLD REPORTED**

| <u>Institution</u> | <u>2011-12 Rate</u> | <u>2012-13 Rate</u> | <u>Increase</u> | <u>% Change</u> | <u>Narrative</u>  |
|--------------------|---------------------|---------------------|-----------------|-----------------|---|
| 1. Fond du Lac     | \$351.48            | \$383.10            | \$31.62         | 9.0%            | The \$32 increase includes \$14 for programming budgets for student organizations, \$9 for costs related to the addition of the tennis program, and \$4 to support increased tutoring services. |
| 2. Barron          | \$363.30            | \$395.70            | \$32.40         | 8.9%            | The \$32 increase is primarily associated with the return of the women's basketball program.  |

**TABLE C-3**  
**DOCTORAL & COMPREHENSIVE SEGREGATED FEES**  
**2012-13 ACADEMIC YEAR**  
**INSTITUTIONS NOT OVER THE THRESHOLD, IN ALPHA ORDER**

| <u>Institution</u>   | <u>2011-12 Rate</u> | <u>2012-13 Rate</u> | <u>Increase</u> | <u>% Change</u> |
|----------------------|---------------------|---------------------|-----------------|-----------------|
| <b>Madison</b>       | <b>\$1,073.00</b>   | <b>\$1,105.20</b>   | <b>\$32.20</b>  | <b>3.0%</b>     |
| - Operations         | \$828.00            | \$873.12            | \$45.12         | 5.4%            |
| - Major Projects     | \$245.00            | \$232.08            | <b>-\$12.92</b> | -5.3%           |
| <b>Eau Claire</b>    | <b>\$1,094.50</b>   | <b>\$1,127.50</b>   | <b>\$33.00</b>  | <b>3.0%</b>     |
| - Operations         | \$752.07            | \$784.56            | \$32.49         | 4.3%            |
| - Major Projects     | \$342.43            | \$342.94            | \$0.51          | 0.1%            |
| <b>Green Bay</b>     | <b>\$1,312.00</b>   | <b>\$1,350.00</b>   | <b>\$38.00</b>  | <b>2.9%</b>     |
| - Operations         | \$1,080.11          | \$1,118.11          | \$38.00         | 3.5%            |
| - Major Projects     | \$231.89            | \$231.89            | \$0.00          | 0.0%            |
| <b>Oshkosh</b>       | <b>\$905.00</b>     | <b>\$929.00</b>     | <b>\$24.00</b>  | <b>2.7%</b>     |
| - Operations         | \$715.55            | \$739.55            | \$24.00         | 3.4%            |
| - Major Projects     | \$189.45            | \$189.45            | \$0.00          | 0.0%            |
| <b>Parkside</b>      | <b>\$960.00</b>     | <b>\$988.80</b>     | <b>\$28.80</b>  | <b>3.0%</b>     |
| - Operations         | \$550.64            | \$556.41            | \$5.77          | 1.0%            |
| - Major Projects     | \$409.36            | \$432.39            | \$23.03         | 5.6%            |
| <b>Platteville</b>   | <b>\$887.00</b>     | <b>\$897.00</b>     | <b>\$10.00</b>  | <b>1.1%</b>     |
| - Operations         | \$648.00            | \$697.00            | \$49.00         | 7.6%            |
| - Major Projects     | \$239.00            | \$200.00            | <b>-\$39.00</b> | -16.3%          |
| <b>Stevens Point</b> | <b>\$1,040.20</b>   | <b>\$1,071.20</b>   | <b>\$31.00</b>  | <b>3.0%</b>     |
| - Operations         | \$801.20            | \$832.20            | \$31.00         | 3.9%            |
| - Major Projects     | \$239.00            | \$239.00            | \$0.00          | 0.0%            |
| <b>Superior</b>      | <b>\$1,329.04</b>   | <b>\$1,362.74</b>   | <b>\$33.70</b>  | <b>2.5%</b>     |
| - Operations         | \$781.04            | \$814.74            | \$33.70         | 4.3%            |
| - Major Projects     | \$548.00            | \$548.00            | \$0.00          | 0.0%            |
| <b>Whitewater</b>    | <b>\$863.07</b>     | <b>\$859.37</b>     | <b>-\$3.70</b>  | <b>-0.4%</b>    |
| - Operations         | \$648.33            | \$650.93            | \$2.60          | 0.4%            |
| - Major Projects     | \$214.74            | \$208.44            | <b>-\$6.30</b>  | -2.9%           |

**TABLE C-3**  
**UW COLLEGES SEGREGATED FEES**  
**2012-13 ACADEMIC YEAR**  
**REMAINING INSTITUTIONS, IN ALPHA ORDER**

| <u>Institution</u> | <u>2011-12 Rate</u> | <u>2012-13 Rate</u> | <u>Increase</u> | <u>% Change</u> |
|--------------------|---------------------|---------------------|-----------------|-----------------|
| Baraboo            | \$403.12            | \$401.80            | -\$1.32         | -0.3%           |
| Fox Valley         | \$272.26            | \$267.10            | -\$5.16         | -1.9%           |
| Manitowoc          | \$315.40            | \$315.40            | \$0.00          | 0.0%            |
| Marathon           | \$337.80            | \$345.76            | \$7.96          | 2.4%            |
| Marinette          | \$345.24            | \$345.58            | \$0.34          | 0.1%            |
| Marshfield         | \$342.90            | \$355.96            | \$13.06         | 3.8%            |
| Richland           | \$365.80            | \$371.58            | \$5.78          | 1.6%            |
| Rock               | \$346.22            | \$347.96            | \$1.74          | 0.5%            |
| Sheboygan          | \$310.94            | \$310.94            | \$0.00          | 0.0%            |
| Washington         | \$326.44            | \$327.12            | \$0.68          | 0.2%            |
| Waukesha           | \$317.60            | \$331.64            | \$14.04         | 4.4%            |

**TABLE C-4**  
**UW SYSTEM AUXILIARY OPERATIONS**  
**2012-13 ACADEMIC YEAR**  
**TEXTBOOK RENTAL RATES**

| <u>Institution</u>          | <u>2011-12 Rate</u> | <u>2012-13 Rate</u> | <u>Increase</u> | <u>% Change</u> |
|-----------------------------|---------------------|---------------------|-----------------|-----------------|
| Eau Claire                  | \$191.00            | \$196.80            | \$5.80          | 3.0%            |
| La Crosse                   | \$188.92            | \$188.92            | \$0.00          | 0.0%            |
| Platteville                 | \$142.00            | \$142.00            | \$0.00          | 0.0%            |
| River Falls                 | \$143.30            | \$143.30            | \$0.00          | 0.0%            |
| Stevens Point               | \$135.60            | \$135.60            | \$0.00          | 0.0%            |
| Stout (based on 30 credits) | \$171.30            | \$176.40            | \$5.10          | 3.0%            |
| Whitewater                  | \$153.12            | \$149.64            | -\$3.48         | -2.3%           |
| <b><u>UW Colleges</u></b>   |                     |                     |                 |                 |
| Barron                      | \$154.00            | \$158.00            | \$4.00          | 2.6%            |
| Manitowoc                   | \$232.04            | \$240.00            | \$7.96          | 3.4%            |
| Marshfield (new in FY13)    | NA                  | \$250.00            | NA              | NA              |
| Richland                    | \$145.42            | \$149.78            | \$4.36          | 3.0%            |

**EXPLANATION OF TEXT RENTAL INCREASES IN 2012-13**  
**INSTITUTIONS THAT EXCEED THE 3.0 PERCENT THRESHOLD**

Manitowoc: The increase will be used to offset a rise in textbook costs from the vendor.



**TABLE C-5  
ROOM AND BOARD RATES  
2012-13 ACADEMIC YEAR  
TOP FIVE INSTITUTIONS OVER THE THRESHOLD REPORTED**

| <u>Institution</u>    | <u>2011-12 Rate</u> | <u>2012-13 Rate</u> | <u>Increase</u> | <u>% Change</u> | <u>Narrative</u>  |
|-----------------------|---------------------|---------------------|-----------------|-----------------|---|
| <b>1. Platteville</b> | <b>\$6,042</b>      | <b>\$6,440</b>      | <b>\$398</b>    | <b>6.6%</b>     | The \$259 room rate increase includes \$171 to provide mold remediation and residence hall maintenance, \$47 for the residence halls share of security costs, and \$41 to cover debt service obligations for Porter Hall renovation.<br><br>The \$139 meal plan increase includes \$86 for a new residence hall convenience store, \$30 to cover a rise in food costs, and \$23 to support building and equipment repairs at the dining hall. |
| - Residence Halls     | \$3,261             | \$3,520             | \$259           | 7.9%            |   |
| - Meal Plans          | \$2,781             | \$2,920             | \$139           | 5.0%            |   |
| <b>2. Milwaukee</b>   | <b>\$8,182</b>      | <b>\$8,594</b>      | <b>\$412</b>    | <b>5.0%</b>     | The \$333 room rate increase includes \$187 to adjust revenues for declines in occupancy and \$146 to support debt service obligations related to multiple campus central utility projects and the continuing window replacement project.<br><br>The \$79 meal plan increase is to adjust for lower than expected fall food contracts.  |
| - Residence Halls     | \$4,690             | \$5,023             | \$333           | 7.1%            |   |
| - Meal Plans          | \$3,492             | \$3,571             | \$79            | 2.3%            |   |
| <b>3. Green Bay</b>   | <b>\$5,700</b>      | <b>\$5,950</b>      | <b>\$250</b>    | <b>4.4%</b>     | The \$100 room rate increase will fund maintenance and repair projects for the campus apartments and an increase in general operating expenses.<br><br>The \$150 meal plan increase will support the third of a four-year student approved initiative to bring the a la carte meal plan rate up to the average amount currently spent per student per year.   |
| - Residence Halls     | \$3,800             | \$3,900             | \$100           | 2.6%            |   |
| - Meal Plans          | \$1,900             | \$2,050             | \$150           | 7.9%            |   |
| <b>4. River Falls</b> | <b>\$5,715</b>      | <b>\$5,957</b>      | <b>\$242</b>    | <b>4.2%</b>     | The \$178 room rate increase includes \$100 for the residence hall share of campus security costs, \$50 to support debt service for the new suite style residence hall, and \$28 for campus maintenance projects.<br><br>The \$64 meal plan increase includes \$25 for dining hall equipment replacement, \$20 to support dining's contribution to landscape projects, and \$19 to cover rising food costs.                                   |
| - Residence Halls     | \$3,570             | \$3,748             | \$178           | 5.0%            |   |
| - Meal Plans          | \$2,145             | \$2,209             | \$64            | 3.0%            |   |
| <b>5. Whitewater</b>  | <b>\$5,554</b>      | <b>\$5,786</b>      | <b>\$232</b>    | <b>4.2%</b>     | The \$96 room rate increase includes \$73 to support facilities related refurbishment at the residence halls and \$23 to fund debt service for the Fischer and Wellers Hall renovations.<br><br>The \$136 meal plan increase includes \$101 for rising food costs and \$35 to support the Drumlin Hall remodel project, including seating, equipment, and HVAC upgrades.  |
| - Residence Halls     | \$3,360             | \$3,456             | \$96            | 2.9%            |   |
| - Meal Plans          | \$2,194             | \$2,330             | \$136           | 6.2%            |   |

**TABLE C-5  
ROOM AND BOARD RATES  
2012-13 ACADEMIC YEAR  
REMAINING INSTITUTIONS**

| <b><u>Institution</u></b>  | <b><u>2011-12 Rate</u></b> | <b><u>2012-13 Rate</u></b> | <b><u>Increase</u></b> | <b><u>% Change</u></b> |
|----------------------------|----------------------------|----------------------------|------------------------|------------------------|
| <b>Madison</b>             | <b>\$7,724</b>             | <b>\$8,024</b>             | <b>\$300</b>           | <b>3.9%</b>            |
| - Residence Halls          | \$4,968                    | \$5,172                    | \$204                  | 4.1%                   |
| - Meal Plans               | \$2,756                    | \$2,852                    | \$96                   | 3.5%                   |
| <b>Eau Claire</b>          | <b>\$5,947</b>             | <b>\$6,182</b>             | <b>\$235</b>           | <b>4.0%</b>            |
| - Residence Halls          | \$3,040                    | \$3,192                    | \$152                  | 5.0%                   |
| - Meal Plans               | \$2,907                    | \$2,990                    | \$83                   | 2.9%                   |
| <b>La Crosse</b>           | <b>\$5,930</b>             | <b>\$6,000</b>             | <b>\$70</b>            | <b>1.2%</b>            |
| - Residence Halls          | \$3,468                    | \$3,500                    | \$32                   | 0.9%                   |
| - Meal Plans               | \$2,462                    | \$2,500                    | \$38                   | 1.5%                   |
| <b>Oshkosh</b>             | <b>\$6,128</b>             | <b>\$6,248</b>             | <b>\$120</b>           | <b>2.0%</b>            |
| - Residence Halls          | \$3,680                    | \$3,752                    | \$72                   | 2.0%                   |
| - Meal Plans               | \$2,448                    | \$2,496                    | \$48                   | 2.0%                   |
| <b>Parkside</b>            | <b>\$6,192</b>             | <b>\$6,382</b>             | <b>\$190</b>           | <b>3.1%</b>            |
| - Residence Halls          | \$4,032                    | \$4,152                    | \$120                  | 3.0%                   |
| - Meal Plans               | \$2,160                    | \$2,230                    | \$70                   | 3.2%                   |
| <b>Stevens Point</b>       | <b>\$6,002</b>             | <b>\$6,158</b>             | <b>\$156</b>           | <b>2.6%</b>            |
| - Residence Halls          | \$3,552                    | \$3,588                    | \$36                   | 1.0%                   |
| - Meal Plans               | \$2,450                    | \$2,570                    | \$120                  | 4.9%                   |
| <b>Stout</b>               | <b>\$5,844</b>             | <b>\$6,054</b>             | <b>\$210</b>           | <b>3.6%</b>            |
| - Residence Halls          | \$3,450                    | \$3,600                    | \$150                  | 4.3%                   |
| - Meal Plans               | \$2,394                    | \$2,454                    | \$60                   | 2.5%                   |
| <b>Superior</b>            | <b>\$5,420</b>             | <b>\$5,610</b>             | <b>\$190</b>           | <b>3.5%</b>            |
| - Residence Halls          | \$3,140                    | \$3,260                    | \$120                  | 3.8%                   |
| - Meal Plans               | \$2,280                    | \$2,350                    | \$70                   | 3.1%                   |
| <b>Colleges (Marathon)</b> | <b>\$4,273</b>             | <b>\$4,437</b>             | <b>\$164</b>           | <b>3.8%</b>            |
| - Residence Halls          | \$2,780                    | \$2,863                    | \$83                   | 3.0%                   |
| - Meal Plans               | \$1,493                    | \$1,574                    | \$81                   | 5.4%                   |

|  |
|--|
| <b>TABLE C-6</b><br><b>UNIVERSITY OF WISCONSIN SYSTEM</b><br><b>2012-13 AUXILIARY OPERATIONS BUDGET SUMMARY <sup>1</sup></b> |
|--|

The Table below shows the change in the source of revenue supporting the 2012-13 auxiliary operations (Source of Funds), and how the revenue will be expended. (Expenditures).

| <u>Source of Funds</u>                             | <u>2011-12</u>        | <u>2012-13</u>        | <u>Change</u> |
|--|-----------------------|-----------------------|---------------|
| Receipts   |                       |                       |               |
| Segregated University Fee                          | \$ 157,240,418        | \$ 157,116,485        | -0.1%         |
| Room and Board                                     | 238,990,918           | 245,676,822           | 2.8%          |
| Other Receipts                                     | 339,159,025           | 354,599,933           | 4.6%          |
| Interest Receipts                                  | <u>953,559</u>        | <u>380,410</u>        | <u>-60.1%</u> |
| Total Receipts                                     | \$ 736,343,921        | \$ 757,773,650        | 2.9%          |
| Operating Contributions from Reserves <sup>2</sup> | <u>3,751,868</u>      | <u>29,871,329</u>     | <u>696.2%</u> |
| <b>Total</b>                                       | <b>\$ 740,095,789</b> | <b>\$ 787,644,979</b> | <b>6.4%</b>   |
| <br><u>Expenditures</u>                            |                       |                       |               |
| Operations   |                       |                       |               |
| Salaries and Wages                                 | \$ 206,081,397        | \$ 228,568,310        | 10.9%         |
| Fringe Benefits                                    | 75,669,092            | 76,090,297            | 0.6%          |
| Supplies & Expenses                                | 403,613,521           | 441,305,239           | 9.3%          |
| Sales Credits                                      | (102,742,458)         | (141,196,725)         | 37.4%         |
| Aids to Individuals/Special Purpose                | 19,113,699            | 24,926,741            | 30.4%         |
| Capital  | <u>41,991,380</u>     | <u>45,199,600</u>     | <u>7.6%</u>   |
| Sub-total  | \$ 643,726,631        | \$ 674,893,462        | 4.8%          |
| Debt Service                                       | <u>96,369,158</u>     | <u>112,751,517</u>    | <u>17.0%</u>  |
| <b>Total</b>                                       | <b>\$ 740,095,789</b> | <b>\$ 787,644,979</b> | <b>6.4%</b>   |

<sup>1</sup> Includes funds previously budgeted as Fund 123 - Debt Service, Fund 128 - Auxiliaries, Fund 129 - Stores, Fund 528 - Athletic Auxiliaries, and Fund 530 - Nonincome Sports.

<sup>2</sup> Operating Contributions from Reserves shows the difference between Total Expenditures and Other Receipts, drawn from Auxiliary Reserve Balances.

## **D. ANNUAL DISTRIBUTION ADJUSTMENTS**

## **2012-13 UW SYSTEM ANNUAL DISTRIBUTION ADJUSTMENTS FOR NEW GPR/FEE FUNDING**

### **EXECUTIVE SUMMARY**

#### **BACKGROUND**

The State of Wisconsin budgets on a two-year budget cycle. Accordingly, the 2011-13 biennial budget included funding for both the 2011-12 and 2012-13 fiscal years. Funding appropriated may increase or decrease when comparing one fiscal year to the other.

#### **REQUESTED ACTION**

This item is for information only.

#### **DISCUSSION**

For the fiscal year 2012-13, new GPR/Fee funding was included in the following areas:

**1. LAWTON UNDERGRADUATE MINORITY RETENTION  
GRANT/ADVANCED OPPORTUNITY PROGRAM (AOP)**

The budget flat funds the Lawton Undergraduate Minority Retention Grant and the Advanced Opportunity Program in 2012-13. Total funding for 2012-13 will be allocated based on each institution's proportion of a three-year rolling average headcount of minority/disadvantaged students.

**2. TUITION INCREASE GRANT (TIG)**

The budget does not increase the GPR funding for the Tuition Increase Grant, providing \$6.4 million in 2012-13. This program provides grants to students from families with income of less than \$60,000, who do not receive a WHEG award from the Higher Educational Aids Board (HEAB), have unmet financial need and have been continuously enrolled since 2010-11. The funding level is expected to be sufficient to provide grants to all eligible students because some students will have graduated, transferred to another institution, or have otherwise become ineligible for the program. Funding in 2012-13 will be allocated based on the two-year average of Pell grants and the total available program budget.

**3. UTILITIES**

The budget increases GPR for utilities in 2012-13 by \$18,000,000. Institutional budgets will be based upon the 2011 fiscal year estimated actual expenditures increased for fiscal year 2012 and 2013 new space and operational adjustments for the cogeneration and Charter Street power plants at UW-Madison, based on the amounts received in the biennial budget. The remaining funding will be held centrally.

**4. STUDENT TECHNOLOGY FEE**

The budget provides an additional \$1,229,900 Fees in 2012-13 to reflect changes related to additional tuition revenue generated by the student technology fee to meet student needs for instructional technology and information access. Allocation of the student technology fees is based on a percentage of the 2010-11 academic year and summer session tuition budgets excluding the student technology fee.

**APPENDIX A. SUMMARY OF DIFFERENTIAL  
TUITION PROGRAMS**

## UW System Differential Tuition by Campus - May 2012

| Institution | Tuition Program  | Description  | Pricing   | Annual Increase     | Next Board Review |
|-------------|--|--|---|---------------------|-------------------|
| UW-Madison  | School of Business - Undergraduate                         | Implemented Fall 2007. The differential rate applies to all undergraduate students enrolled in the Bachelor of Business Administration (BBA) major and Certificate in Business (CIB) program. The differential will be reviewed by the campus and students after the 2011-12 academic year.  | BBA tuition increased by \$500 per semester (\$1,000 per year). CIB tuition increased by \$150 per semester (\$300 per year).   | None                | 2014              |
|             | School of Engineering – Undergraduate Differential Tuition | The differential applies to all undergraduate students enrolled in the Engineering major beginning in Fall 2008. The differential increases the number of faculty, expands student services, and funds new programs. The College of Engineering committed to raising funds for need-based financial aid.   | The differential is \$700 per semester (\$1,400 per year).  | None                | 2013              |
|             | The Madison Initiative for Undergraduates                  | Approved in May 2009. The differential applies to all undergraduate students. The differential will improve quality by increasing student access to key courses and majors; introducing curricular and pedagogical change; improving vital student services; and enhancing access and affordability. The Initiative will add faculty and instructional support while increasing need-based financial aid. Students from families with an adjusted gross income of \$80,000 or less and with unmet financial need will be held harmless from the differential increase. | The differential will be phased in over four years. For residents, the differential will be \$250 in 2009-10; \$500 in 2010-11; \$750 in 2011-12; and \$1,000 in 2012-13. For non-residents, the differential will be \$750 in 2009-10; \$1,500 in 2010-11; \$2,250 in 2011-12; and \$3,000 in 2012-13. | None beyond 2012-13 | 2014              |



Differential Tuition (continued)

| Institution      | Tuition Program  | Description   | Pricing   | Annual Increase                               | Next Board Review |
|------------------|--|---|---|---|-------------------|
| UW-<br>Milwaukee | Peck School of the Arts - Undergraduate  | Implemented Fall 2004. Differential rate applies to all undergraduate courses provided by the Peck School of the Arts, with the exception of eight 100-level General Education Requirement courses. | The differential is \$21.80 per credit in 2012-13.  | May increase by 3% annually through Fall 2012 | 2013              |
|                  | College of Engineering and Applied Science – Undergraduate and Graduate        | Implemented Fall 2004. Applies to all undergraduate and graduate courses provided by the college.   | The differential is \$21.63 per credit in 2012-13.  | May increase by 4% annually through Fall 2012 | 2013              |
|                  | Sheldon B. Lubar School of Business Administration – Undergraduate             | Implemented Fall 2004. Differential rate applies to all 200- to 600-level courses provided by the School.   | The differential is \$21.22 per credit in 2012-13.  | May increase by 3% through Fall 2012          | 2013              |
|                  | College of Nursing – Undergraduate   | Implemented Fall 2004. Applies to all undergraduates enrolled in clinical major courses within the College.   | The differential is \$31.52 per credit in 2012-13.  | May increase by 3% annually through Fall 2012 | 2013              |
|                  | School of Architecture and Urban Planning (SARUP) – Undergraduate and Graduate | Implemented Fall 2006. Supports a desktop computer workstation program with enhanced support services for architecture students.  | \$11.55 per credit for all Department of Architecture courses and an additional \$31.45 per credit (\$43 per credit total) for all courses at the 200 through 800 levels. | May increase by 5% annually                   | 2013              |

Differential Tuition (continued)

| Institution   | Tuition Program  | Description  | Pricing  | Annual Increase  | Next Board Review |
|---------------|--|--|--|--|-------------------|
| UW-Eau Claire | The Blugold Commitment - Undergraduate                       | In 2010, UW-Eau Claire expanded their existing differential in support of the Blugold Commitment – a commitment to extraordinary learning, affordable education, and globally prepared graduates from Wisconsin. The differential supports high-impact practices, additional faculty, and financial aid. | For full-time resident and nonresident undergraduate students, the differential will increase from \$163 per year to \$463 per year in 2010-11; \$763 per year in 2011-12; \$1,063 per year in 2012-13; and \$1,363 per year in 2013-14. | None beyond 2013-14  | 2015              |
| UW-La Crosse  | Academic Excellence Initiatives – Undergraduate and Graduate | Implemented Fall 2003 and reviewed in 2010. The differential provides financial support for academic advising, diversity initiatives, undergraduate research, and international education. The differential must be merged with the Growth, Quality, and Access differential in 2013.                    | The rate is \$69.96 per semester in Fall 2012.   | Increases by 6% annually through Fall 2014. None beyond Fall 2014  | 2013              |
|               | Growth, Quality, and Access - Undergraduate                  | Approved by the Board of Regents in 2007. The differential does not apply to students enrolled before Fall 2008. The differential is used to hire additional faculty and staff and to purchase instructional supplies and equipment.   | The differential is \$573.24 per semester (\$1,146.48 per year) in 2012-13.  | Increase will be sufficient to cover salary and fringe increases and is not expected to be larger than the percent increase in resident undergraduate tuition. | 2013              |
| UW-Oshkosh    | Oshkosh Personal Development Compact – Undergraduate         | Implemented Fall 2003 to enhance assessment, advising, co-curricular involvement, and emotional wellness. Emphasis is placed on student retention, reduced time to graduation, and increased graduation rates.   | The undergraduate tuition differential is \$61.92 per semester (\$123.84 per year) in 2012-13.   | Differential increases by 3% annually  | 2013              |

Differential Tuition (continued)

| Institution    | Tuition Program                               | Description  | Pricing   | Annual Increase  | Next Board Review |
|----------------|---|--|---|--|-------------------|
| UW-Platteville | Regional Enrollment Plan – Undergraduate      | Implemented Fall 2005. Offers a differential tuition rate to nonresident, undergraduate students from Illinois and Iowa who enroll in fields that address the workforce needs of both new and established Wisconsin businesses.  | Eligible students will be charged the resident tuition rate plus a premium of \$4,000 per year.   | After Fall 2010, the premium may increase up to the resident undergraduate tuition rate. | 2014              |
|                | Academic and Support Services – Undergraduate | Approved by the Board of Regents in April 2008. The differential expands student services (e.g., Writing Center and Tutoring Center), supports additional mental health staff, funds career services staff, and provides financial support to students completing their senior capstone project.                             | Differential tuition will be 1.9% of the resident undergraduate tuition rate for all undergraduates. In 2012-13, this is \$59.88 per semester (\$119.76 per year).                                | As a percent of tuition, the differential increases with tuition                         | 2014              |
| UW-River Falls | The Falcon Promise - Undergraduate            | This institution-wide differential was initially implemented in Fall 2007 and was reviewed in 2011. The Falcon Promise supports enhanced library services, a testing center, tutoring services, undergraduate research and engagement opportunities, learning space upgrades, and the Falcon Scholars financial aid program. | The differential will be phased in over 3 years: \$50 per semester (\$100 per year) in 2011-12, \$65 per semester (\$130 per year) in 2012-13, and \$80 per semester (\$160 per year) in 2013-14. | None beyond 2013-14  | 2016              |
| UW-Stout       | Customized Instruction                        | Implemented Fall 1999. Provides tuition flexibility to determine and charge market rates for customized programs, certificates, and courses to meet the needs of business and industry. Courses will be typically provided in alternative time frames (i.e., summer, evenings, and/or weekends.)                             | Market tuition rates will vary by program.  | Variable based on market rates   | 2015              |

Differential Tuition (continued)

| Institution             | Tuition Program   | Description  | Pricing   | Annual Increase  | Next Board Review |
|-------------------------|---|--|---|--|-------------------|
| UW-Stout<br>(continued) | Access to Learning – Undergraduate and Graduate                     | Implemented Fall 1999. The differential tuition provides access to active learning programs that promote critical and creative thinking abilities in students. The differential provides expanded access to campus laboratories, cooperative education programs, field trips, and instructional materials. | Both residents and nonresidents pay the same differential tuition amount, which equals 5% of undergraduate and graduate tuition. In 2012-13, this was \$11.13 per credit for undergraduates and \$17.50 per credit for graduates. | As a percent of tuition, the differential increases with tuition | 2015              |
| UW-Superior             | The Superior Experience - Undergraduate                             | First approved in 2003. The Superior Experience supports technology for Swenson Hall, Jim Dan Hill Library acquisitions, and Career Services.  | All undergraduate students are assessed an additional \$119 per semester (\$237 per year). The differential fee is prorated for part-time students.   | None   | 2015              |
|                         | Natural Science Per-Credit Differential – Undergraduate             | Implemented in Fall 2011. The per-credit differential on Department of Natural Sciences courses will support laboratory equipment, field trips, student assistants, and capstone research projects. The differential will replace all special course fees in the Department of Natural Sciences.           | Undergraduate tuition increased by \$12.00 per credit on courses offered in the Department of Natural Sciences.   | None   | 2015              |
| UW-Whitewater           | Advising and Integrated Freshman Experience Program – Undergraduate | Implemented Fall 2002 to promote continual student success through a multilevel advising model and an integrated freshman experience program.  | Undergraduate tuition increases by an amount equal to 3.5% of the resident undergraduate tuition rate. In 2012-13, this is \$110.28 per semester (\$220.56 per year).   | As a percent of tuition, the differential increases with tuition | 2013              |