

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Approved by the Regents
June 20, 2013

ACTION ITEM

SUBJECT: Proposed Dearborn Campus FY 2013-14 Student Tuition
and Fee Rates

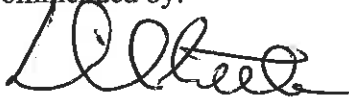
ACTION REQUESTED: Approval of Attached Fee Schedule

BACKGROUND:

Based upon the proposed general fund budget as described in the companion Action Item, the attached schedule of full-term tuition and required fees is recommended for approval.

It is requested that the Regents approve the attached schedules of tuition and fees as recommended.

Recommended by:



Daniel Little, Chancellor
University of Michigan-Dearborn

June 2013
Attachment

Proposed Student Fee Rates for Full-Time Students 2013 - 2014

Resident	Per Term Rate			
	2012-2013 Tuition & Fees	2013-2014 Proposed	Per Term Increase	Percent Increase
Undergraduate:				
Lower Division	\$ 5,241.00	\$ 5,427.00	\$ 186.00	3.5%
Upper Division				
CASL	5,376.00	5,562.00	186.00	3.5%
Education	5,376.00	5,562.00	186.00	3.5%
Engineering & Computer Science	6,132.00	6,350.00	218.00	3.6%
Business	7,431.00	7,692.00	261.00	3.5%
CASL Online	5,376.00	6,062.00	686.00	12.8%
Graduate:				
CASL	6,215.00	6,432.00	217.00	3.5%
CASL MPA Program	5,199.00	5,608.00	409.00	7.9%
Education				
Professional	5,199.00	5,608.00	409.00	7.9%
Pre-candidate	5,199.00	5,608.00	409.00	7.9%
Engineering & Computer Science				
Professional	7,337.00	7,592.00	255.00	3.5%
Pre-candidate	7,337.00	7,592.00	255.00	3.5%
Business	8,567.00	8,868.00	301.00	3.5%
Web-based Programs:				
Special Education Program	5,199.00	5,608.00	409.00	7.9%
Educational Technology	5,199.00	5,608.00	409.00	7.9%
Engineering & Computer Science	8,669.00	8,968.00	299.00	3.4%
Business - MBA	12,583.00	13,020.00	437.00	3.5%
CASL Online	6,215.00	6,832.00	617.00	9.9%
Candidate:				
Education	5,199.00	5,608.00	409.00	7.9%
Engineering & Computer Science	7,337.00	7,592.00	255.00	3.5%

Proposed Student Fee Rates for Full-Time Students 2013 - 2014

Non-Resident	Per Term Rate			
	2012-2013 Tuition & Fees	2013-2014 Proposed	Per Term Increase	Percent Increase
Undergraduate:				
Lower Division	\$ 11,448.00	\$ 11,682.00	\$ 234.00	2.0%
Upper Division				
CASL	11,583.00	11,817.00	234.00	2.0%
Education	11,583.00	11,817.00	234.00	2.0%
Engineering & Computer Science	12,339.00	12,593.00	254.00	2.1%
Business	13,638.00	13,923.00	285.00	2.1%
CASL Online	11,583.00	12,317.00	734.00	6.3%
Graduate:				
CASL	11,887.00	12,128.00	241.00	2.0%
CASL MPA Program	11,887.00	12,128.00	241.00	2.0%
Education				
Professional	11,887.00	12,128.00	241.00	2.0%
Pre-candidate	11,887.00	12,128.00	241.00	2.0%
Engineering & Computer Science				
Professional	13,009.00	13,288.00	279.00	2.1%
Pre-candidate	13,009.00	13,288.00	279.00	2.1%
Business	14,239.00	14,564.00	325.00	2.3%
Web-based Programs:				
Special Education Program	5,691.00	6,136.00	445.00	7.8%
Educational Technology	11,887.00	6,928.00	(4,959.00)	-41.7%
Engineering & Computer Science	9,265.00	9,484.00	219.00	2.4%
Business - MBA	14,083.00	14,364.00	281.00	2.0%
CASL Online	11,887.00	12,528.00	641.00	5.4%
Candidate:				
Education	5,199.00	5,608.00	409.00	7.9%
Engineering & Computer Science	7,337.00	7,592.00	255.00	3.5%

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ACTION ITEM

SUBJECT: Proposed Dearborn Campus FY 2013-14 General Fund
Operating Budget

ACTION REQUESTED: Approval of 2013-14 General Fund Budget

BACKGROUND:

The proposed 2013-14 General Fund Budget reflects a 2.8% increase in the appropriation from the State of Michigan. The recommended tuition and fee increase for undergraduate and graduate students is 3.5% for residents and 2.0% for non-residents. Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget includes a 2.0% salary program and no increase in contingency funds. Also proposed are funds to address enrollment growth costs and rent for our leased space at the Union at Dearborn.

Additional details of the 2013-14 budget are outlined in the attached tables.

We recommend the Regents approve the proposed 2013-14 General Fund Budget.

Recommended by:



Daniel Little, Chancellor
University of Michigan-Dearborn

June 2013
Attachments

**General Fund Revenue Budget
Fiscal Year 2013-2014**

	Budget for FY 2012-13	% of Total	Budget Changes	Budget for FY 2013-14	% of Total
State Appropriations	21,898,800	19.3%	604,900	22,503,700	18.7%
Student Tuition & Fees	91,117,000	78.6%	4,942,000	96,059,000	79.7%
Indirect Cost Recovery	1,350,000	1.2%	-	1,350,000	1.1%
Income from Investments	87,000	0.1%	-	87,000	0.1%
Departmental Activities	430,900	0.8%	-	430,900	0.4%
Total Revenue	114,883,700	100.0%	5,546,900	120,430,600	100.0%

June 2013

Financial Services

**General Fund Expenditure Budget
Fiscal Year 2013-2014**

<u>Area</u>	<u>Budget for FY 2012-13</u>	<u>Salary Prog./ Benefits</u>	<u>Student Support</u>	<u>Academic Programs</u>	<u>Miscellaneous</u>	<u>Budget for FY 2013-14</u>
Arts, Sciences & Letters	27,754,749	492,900	-	502,600	-	28,750,249
Education	4,359,868	80,000	-	5,000	-	4,444,868
Engineering	14,520,299	202,000	-	263,000	-	14,985,299
Business	11,276,734	255,000	-	280,500	-	11,812,234
Other Instructional Units	488,593	-	-	-	-	488,593
Academic Units	58,400,243	1,029,900	-	1,051,100	-	60,481,243
Chancellor's Area	2,130,606	16,200	-	-	20,000	2,166,806
Academic Affairs	9,234,863	99,700	-	-	394,900	9,729,463
Business Affairs	13,509,897	134,500	-	-	(64,700)	13,579,697
Institutional Advancement	2,419,598	32,900	-	-	380,000	2,832,498
Enrollment Mgt & Student Life	5,694,000	94,600	-	-	556,200	6,344,800
Government Relations	279,327	5,100	-	-	35,000	319,427
Senior Officers	33,268,291	383,000	-	-	1,321,400	34,972,691
Utilities	2,957,920	-	-	-	-	2,957,920
Infrastructure Maintenance	1,137,640	-	-	-	-	1,137,640
Fringe Benefits	6,341,817	282,600	-	275,100	207,700	7,107,217
Student Aid	7,889,619	-	796,100	-	-	8,685,719
Debt Service	4,309,612	-	-	-	200,000	4,509,612
Student Fee Allocation	578,558	-	-	-	-	578,558
Other	23,215,166	282,600	796,100	275,100	407,700	24,976,666
Total Expenditures	114,883,700	1,695,500	796,100	1,326,200	1,729,100	120,430,600