

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

**ACTION ITEM**

SUBJECT: Proposed Dearborn Campus FY 2014-15 General Fund  
Operating Budget

ACTION REQUESTED: Approval of 2014-15 General Fund Budget

BACKGROUND:

The proposed 2014-15 General Fund Budget reflects a 5.3% increase in the appropriation from the State of Michigan. The recommended tuition and fee increase for undergraduate and graduate students is 3.2% for residents and 0.1% for non-residents. Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget includes a 2.5% salary program and no increase in contingency funds. Also proposed are funds to address new programs, enrollment growth costs, and increase support for financial aid.

Additional details of the 2014-15 budget are outlined in the attached tables.

We recommend the Regents approve the proposed 2014-15 General Fund Budget.

Recommended by:



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Daniel Little, Chancellor  
University of Michigan-Dearborn

June 2014  
Attachments

**General Fund Revenue Budget  
Fiscal Year 2014-2015**

	<b>Budget for FY 2013-14</b>	<b>% of Total</b>	<b>Budget Changes</b>	<b>Budget for FY 2014-15</b>	<b>% of Total</b>
State Appropriations	22,503,700	18.7%	1,185,600	23,689,300	18.8%
Student Tuition & Fees	96,059,000	79.7%	4,896,500	100,955,500	79.7%
Indirect Cost Recovery	1,350,000	1.1%	-	1,350,000	1.1%
Income from Investments	87,000	0.1%	-	87,000	0.1%
Departmental Activities	430,900	0.4%	-	430,900	0.3%
<b>Total Revenue</b>	<b>120,430,600</b>	<b>100.0%</b>	<b>6,082,100</b>	<b>126,512,700</b>	<b>100.0%</b>

June 2014

Financial Services

**General Fund Expenditure Budget  
Fiscal Year 2014-2015**

Area	Budget for FY 2013-14	Salary Prog./ Benefits	Student Support	Academic Programs	Miscellaneous	Budget for FY 2014-15
Arts, Sciences & Letters	28,750,249	632,000	-	100,000	-	29,482,249
Education, Health & Human Services	4,444,868	106,000	-	(100,000)	-	4,450,868
Engineering	14,985,299	305,000	-	440,000	-	15,730,299
Business	11,812,234	281,000	-	70,000	-	12,163,234
Other Instructional Units	488,593	-	-	-	-	488,593
<b>Academic Units</b>	<b>60,481,243</b>	<b>1,324,000</b>	<b>-</b>	<b>510,000</b>	<b>-</b>	<b>62,315,243</b>
Chancellor's Area	2,166,806	21,000	-	-	63,650	2,251,456
Academic Affairs	9,729,463	157,000	-	-	318,500	10,204,963
Business Affairs	13,579,697	221,000	-	-	31,000	13,831,697
Institutional Advancement	2,832,498	33,000	-	-	235,000	3,100,498
Enrollment Mgt & Student Life	6,344,800	133,000	-	-	634,000	7,111,800
External Relations	319,427	22,000	-	-	2,500	343,927
<b>Senior Officers</b>	<b>34,972,691</b>	<b>587,000</b>	<b>-</b>	<b>-</b>	<b>1,284,650</b>	<b>36,844,341</b>
Utilities	2,957,920	-	-	-	-	2,957,920
Infrastructure Maintenance	1,137,640	-	-	-	-	1,137,640
Fringe Benefits	7,107,217	334,000	-	346,500	132,950	7,920,667
Student Aid	8,685,719	-	1,823,000	-	-	10,508,719
Debt Service	4,509,612	-	-	-	(260,000)	4,249,612
Student Fee Allocation	578,558	-	-	-	-	578,558
<b>Other</b>	<b>24,976,666</b>	<b>334,000</b>	<b>1,823,000</b>	<b>346,500</b>	<b>(127,050)</b>	<b>27,353,116</b>
<b>Total Expenditures</b>	<b>120,430,600</b>	<b>2,245,000</b>	<b>1,823,000</b>	<b>856,500</b>	<b>1,157,600</b>	<b>126,512,700</b>

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

**ACTION ITEM**

SUBJECT: Proposed Dearborn Campus FY 2014-15 Student Tuition  
and Fee Rates

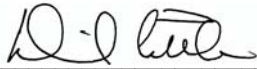
ACTION REQUESTED: Approval of Attached Fee Schedule

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:



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Daniel Little, Chancellor  
University of Michigan-Dearborn

June 2014  
Attachment

## Proposed Student Fee Rates for Full-Time Students 2014 - 2015

<b>Resident</b>	<b>Per Term Rate</b>			
	2013-2014 Tuition & Fees	2014-2015 Proposed	Per Term Increase	Percent Increase
<b>Undergraduate:</b>				
Lower Division	\$ 5,427	\$ 5,600	\$ 173	3.2%
Upper Division				
CASL	5,562	5,735	173	3.1%
Education	5,562	5,735	173	3.1%
Engineering & Computer Science	6,350	6,555	205	3.2%
Business	7,692	7,940	248	3.2%
CASL Online	6,062	6,250	188	3.1%
<b>Graduate:</b>				
CASL	6,432	6,637	205	3.2%
CASL MPA Program	5,608	6,061	453	8.1%
Education				
Professional	5,608	6,061	453	8.1%
Pre-candidate	5,608	6,061	453	8.1%
Engineering & Computer Science				
Professional	7,592	7,835	243	3.2%
Pre-candidate	7,592	7,835	243	3.2%
Business	8,868	9,145	277	3.1%
Web-based Programs:				
Special Education Program	5,608	6,061	453	8.1%
Educational Technology	5,608	6,061	453	8.1%
Engineering & Computer Science	8,968	9,251	283	3.2%
Business - MBA	13,020	9,145	(3,875)	-29.8%
CASL Online	6,832	7,049	217	3.2%
<b>Candidate:</b>				
Education	5,608	6,061	453	8.1%
Engineering & Computer Science	7,592	7,835	243	3.2%

Proposed Student Fee Rates for Full-Time Students  
2014 - 2015

Non-Resident	Per Term Rate			
	2013-2014 Tuition & Fees	2014-2015 Proposed	Per Term Increase	Percent Increase
<b>Undergraduate:</b>				
Lower Division	\$ 11,682	\$ 11,699	\$ 17	0.1%
Upper Division				
CASL	11,817	11,834	17	0.1%
Education	11,817	11,834	17	0.1%
Engineering & Computer Science	12,593	12,654	61	0.5%
Business	13,923	14,039	116	0.8%
CASL Online	12,317	12,349	32	0.3%
<b>Graduate:</b>				
CASL	12,128	12,145	17	0.1%
CASL MPA Program	12,128	12,145	17	0.1%
Education				
Professional	12,128	12,145	17	0.1%
Pre-candidate	12,128	12,145	17	0.1%
Engineering & Computer Science				
Professional	13,288	13,343	55	0.4%
Pre-candidate	13,288	13,343	55	0.4%
Business	14,564	14,653	89	0.6%
Web-based Programs:				
Special Education Program	6,136	6,921	785	12.8%
Educational Technology	6,928	7,493	565	8.2%
Engineering & Computer Science	9,484	9,887	403	4.3%
Business - MBA	14,364	14,653	289	2.0%
CASL Online	12,528	12,557	29	0.2%
<b>Candidate:</b>				
Education	5,608	6,061	453	8.1%
Engineering & Computer Science	7,592	7,835	243	3.2%