

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Approved by the
Regents
June 18, 2015

ACTION REQUEST

SUBJECT: Proposed Dearborn Campus fiscal year 2015-16 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUEST: Approval of 2015-16 General Fund Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2015-16 General Fund Budget for UM-Dearborn reflects a 1.3% increase in state funding. The recommended tuition and fee increase for undergraduate students is 3.2% for residents (an increase of \$181 per term for lower division) and 1.6% for non-residents (an increase of \$190 per term for lower division). Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget is modeled with an expected 1% undergraduate and graduate enrollment increase. Also proposed are funds to address new programs, enrollment growth costs, and increase support for financial aid.

We recommend the Regents approve the proposed 2015-16 General Fund Budget with the accompanying Student Tuition and Fees Rates.

Recommended by:



Daniel Little, Chancellor
University of Michigan-Dearborn

June 2015
Attachments

**General Fund Revenue Budget
Fiscal Year 2015-2016**

	<u>Budget for FY 2014-15</u>	<u>% of Total</u>	<u>Budget Changes</u>	<u>Budget for FY 2015-16</u>	<u>% of Total</u>
State Appropriations	23,689,300	18.7%	306,100	23,995,400	18.1%
Student Tuition & Fees	100,955,500	79.7%	6,339,000	107,294,500	80.5%
Indirect Cost Recovery	1,350,000	1.1%	-	1,350,000	1.0%
Income from Investments	87,000	0.1%	-	87,000	0.1%
Departmental Activities	430,900	0.4%	-	430,900	0.3%
Total Revenue	<u>126,512,700</u>	<u>100.0%</u>	<u>6,645,100</u>	<u>133,157,800</u>	<u>100.0%</u>

June 2015

Financial Services

**General Fund Expenditure Budget
Fiscal Year 2015-2016**

Area	Budget for FY 2014-15	Salary Prog./ Benefits	Student Support	Academic Programs	Miscellaneous	Budget for FY 2015-16
Arts, Sciences & Letters	29,480,802	645,309	-	55,197	-	30,181,308
Education, Health & Human Services	4,586,245	95,071	-	144,229	-	4,825,545
Engineering	15,723,161	338,524	-	1,407,076	-	17,468,761
Business	12,191,648	252,146	-	927,218	-	13,371,012
Other Instructional Units	488,593	9,600	-	-	-	498,193
Academic Units	62,470,449	1,340,650	-	2,533,720	-	66,344,819
Chancellor's Area	2,225,456	44,200	-	-	267,845	2,537,501
Academic Affairs	10,168,463	222,300	-	-	129,000	10,519,763
Business Affairs	13,831,697	271,485	-	-	188,000	14,291,182
Institutional Advancement	3,095,498	60,900	-	-	235,000	3,391,398
Enrollment Mgt & Student Life	6,931,800	139,600	-	-	77,000	7,148,400
External Relations	348,927	6,700	-	-	-	355,627
Senior Officers	36,601,841	745,185	-	-	896,845	38,243,871
Utilities	2,957,920	-	-	-	-	2,957,920
Infrastructure Maintenance	1,137,640	-	-	-	-	1,137,640
Fringe Benefits	7,884,167	305,000	-	107,000	36,700	8,332,867
Student Aid	10,517,513	-	565,000	-	-	11,082,513
Debt Service	4,249,612	-	-	-	115,000	4,364,612
Student Fee Allocation	693,558	-	-	-	-	693,558
Other	27,440,410	305,000	565,000	107,000	151,700	28,569,110
Total Expenditures	126,512,700	2,390,835	565,000	2,640,720	1,048,545	133,157,800

Proposed Tuition and Fee Rates for Full-Time Students
2015 - 2016

	Per Term Rate			
	2014-2015 Tuition & Fees	2015-2016 Proposed	Per Term Increase	Percent Increase
Resident				
Undergraduate:				
Lower Division	\$ 5,600	\$ 5,781	\$ 181	3.2%
Upper Division				
CASL	5,735	5,916	181	3.2%
Education	5,735	5,916	181	3.2%
Engineering & Computer Science	6,555	6,767	212	3.2%
Business	7,940	8,196	256	3.2%
CASL Online	6,250	6,446	196	3.1%
Graduate:				
CASL	6,637	6,858	221	3.3%
CASL MPA Program	6,061	6,554	493	8.1%
Education				
Professional	6,061	6,554	493	8.1%
Pre-candidate	6,061	6,554	493	8.1%
Engineering & Computer Science				
Professional	7,835	8,093	258	3.3%
Pre-candidate	7,835	8,093	258	3.3%
Business	9,145	9,450	305	3.3%
Web-based Programs:				
Special Education Program	6,061	6,554	493	8.1%
Educational Technology	6,061	6,554	493	8.1%
Engineering & Computer Science	9,251	9,557	306	3.3%
Business - MBA	9,145	9,450	305	3.3%
CASL Online	7,049	7,282	233	3.3%
Candidate:				
Education	6,061	6,554	493	8.1%
Engineering & Computer Science	7,835	8,093	258	3.3%

**Proposed Tuition and Fee Rates for Full-Time Students
2015 - 2016**

	Per Term Rate			
	2014-2015 Tuition & Fees	2015-2016 Proposed	Per Term Increase	Percent Increase
Non-Resident				
Undergraduate:				
Lower Division	\$ 11,699	\$ 11,889	\$ 190	1.6%
Upper Division				
CASL	11,834	12,024	190	1.6%
Education	11,834	12,024	190	1.6%
Engineering & Computer Science	12,654	12,875	221	1.7%
Business	14,039	14,304	265	1.9%
CASL Online	12,349	12,554	205	1.7%
Graduate:				
CASL	12,145	12,350	205	1.7%
CASL MPA Program	12,145	12,350	205	1.7%
Education				
Professional	12,145	12,350	205	1.7%
Pre-candidate	12,145	12,350	205	1.7%
Engineering & Computer Science				
Professional	13,343	13,585	242	1.8%
Pre-candidate	13,343	13,585	242	1.8%
Business	14,653	14,942	289	2.0%
Web-based Programs:				
Special Education Program	6,921	7,794	873	12.6%
Educational Technology	7,493	8,110	617	8.2%
Engineering & Computer Science	9,887	10,533	646	6.5%
Business - MBA	14,653	14,942	289	2.0%
CASL Online	12,557	12,774	217	1.7%
Candidate:				
Education	6,061	6,554	493	8.1%
Engineering & Computer Science	7,835	8,093	258	3.3%