

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ACTION ITEM

SUBJECT: Proposed Dearborn Campus fiscal year 2017-18 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUEST: Approval of 2017-18 General Fund Operating Budget, Student Tuition and Fee Rates

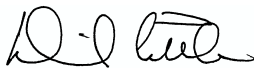
BACKGROUND:

The proposed 2017-18 General Fund Budget for UM-Dearborn reflects a 2.5% increase in state funding. The recommended tuition and fee increase for undergraduate students is 3.7% for residents (an increase of \$220 per term for lower division) and 1.8% for non-residents (an increase of \$217 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 1.0% 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 2017-18 General Fund Budget with the accompanying Student Tuition and Fees Rates.

Recommended by:



Daniel Little, Chancellor
University of Michigan-Dearborn

June 2017
Attachments

**General Fund Revenue Budget
Fiscal Year 2017-2018**

	Budget for FY 2016-17	% of Total	Budget Changes	Budget for FY 2017-18	% of Total
State Appropriations	\$ 24,803,300	17.4%	\$ 618,600	\$ 25,421,900	17.1%
Student Tuition & Fees	115,896,500	81.2%	5,961,600	121,858,100	81.7%
Indirect Cost Recovery	1,350,000	0.9%	(250,000)	1,100,000	0.7%
Income from Investments	100,000	0.1%	-	100,000	0.1%
Departmental Activities	500,000	0.4%	120,000	620,000	0.4%
Total Revenue	\$ 142,649,800	100.0%	\$ 6,450,200	\$ 149,100,000	100.0%

June 2017

Financial Services

**General Fund Expenditure Budget
Fiscal Year 2017-2018**

Area	Budget for FY 2016-17	Salary Program Total	Student Support	Academic Programs	Misc.	Budget for FY 2017-18
Arts, Sciences & Letters	30,312,774	959,305	-	-	(591,145)	30,680,934
Education, Health & Human Services	5,168,477	186,616	-	-	(44,066)	5,311,027
Engineering	20,356,011	498,227	-	-	2,260,643	23,114,881
Business	14,244,354	453,173	-	-	589,697	15,287,224
Academic Units	70,081,616	2,097,321	-	-	2,215,129	74,394,066
Chancellor's Area	1,474,767	35,380	-	-	-	1,510,147
Academic Affairs	11,557,834	213,952	-	(105,600)	-	11,666,186
Business Affairs	13,117,123	238,910	-	-	(30,784)	13,325,249
Institutional Advancement	2,151,222	51,410	-	-	-	2,202,632
Enrollment Mgt & Student Life	8,274,049	190,860	232,600	-	-	8,697,509
External Relations	1,729,850	38,213	-	-	-	1,768,063
Senior Officers	38,304,845	768,725	232,600	(105,600)	(30,784)	39,169,786
Utilities	2,707,920	-	-	-	-	2,707,920
Infrastructure Maintenance	4,577,042	-	-	-	28,300	4,605,342
Fringe Benefits	7,340,090	151,200	-	-	-	7,491,290
Student Aid	15,086,513	-	1,100,813	-	-	16,187,326
Debt Service	4,551,774	-	-	-	(7,504)	4,544,270
Other	34,263,339	151,200	1,100,813	-	20,796	35,536,148
Total Expenditures	\$ 142,649,800	\$ 3,017,246	\$ 1,333,413	\$ (105,600)	\$ 2,205,141	\$ 149,100,000

Proposed Student Tuition and Fee Rates
2017 - 2018

Resident	Per Term Rate		Per Term Increase	Percent Increase
	2017-2018 Proposed	2016-2017 Tuition & Fees		
Undergraduate:				
Lower Division	\$ 6,236	\$ 6,016	\$ 220	3.7%
Upper Division				
CASL	6,401	6,166	235	3.8%
Education	6,401	6,166	235	3.8%
Engineering & Computer Science	7,226	7,048	178	2.5%
Business	8,486	8,266	220	2.7%
CASL Online	6,971	6,716	255	3.8%
Graduate:				
CASL	7,409	7,145	264	3.7%
CASL MPA Program	7,409	7,145	264	3.7%
Education				
Professional	7,409	7,145	264	3.7%
Pre-candidate	7,409	7,145	264	3.7%
Engineering & Computer Science				
Professional	8,669	8,429	240	2.8%
Pre-candidate	8,669	8,429	240	2.8%
Business	9,809	9,545	264	2.8%
Web-based Programs:				
Special Education Program	7,409	7,145	264	3.7%
Educational Technology	7,409	7,145	264	3.7%
Engineering & Computer Science	10,253	9,953	300	3.0%
Business - MBA	9,809	9,545	264	2.8%
CASL Online	7,865	7,585	280	3.7%
Candidate:				
Education	7,409	7,145	264	3.7%
Engineering & Computer Science	8,669	8,429	240	2.8%

Proposed Student Tuition and Fee Rates
2017 - 2018

	Per Term Rate		Per Term Increase	Percent Increase
	2017-2018 Proposed	2016-2017 Tuition & Fees		
Non-Resident				
Undergraduate:				
Lower Division	\$ 12,353	\$ 12,136	\$ 217	1.8%
Upper Division				
CASL	12,518	12,286	232	1.9%
Education	12,518	12,286	232	1.9%
Engineering & Computer Science	13,343	13,168	175	1.3%
Business	14,603	14,386	217	1.5%
CASL Online	13,088	12,836	252	2.0%
Graduate:				
CASL	12,841	12,613	228	1.8%
CASL MPA Program	12,841	12,613	228	1.8%
Education				
Professional	12,841	12,613	228	1.8%
Pre-candidate	12,841	12,613	228	1.8%
Engineering & Computer Science				
Professional	14,101	13,897	204	1.5%
Pre-candidate	14,101	13,897	204	1.5%
Business	15,241	15,013	228	1.5%
Web-based Programs:				
Special Education Program	9,005	8,845	160	1.8%
Educational Technology	9,005	8,845	160	1.8%
Engineering & Computer Science	11,501	11,313	188	1.7%
Business - MBA	15,241	15,013	228	1.5%
CASL Online	13,297	13,053	244	1.9%
Candidate:				
Education	7,409	7,145	264	3.7%
Engineering & Computer Science	8,669	8,429	240	2.8%