

**SUPPLEMENTAL AGENDA**  
**REGENTS OF THE UNIVERSITY OF MICHIGAN**  
June 17, 2021

**X. OTHER**

**Proposed budgets, housing rates and fees:**

**Ann Arbor Campus**

1. Ann Arbor FY 2021-2022 General Fund Operating Budget, Students Tuition and Fee Rates
2. 2021-2022 University Housing Residence Hall and Northwood Community Apartment Rates
3. 2021-2022 University Health Service Fee
4. 2021-2022 Fee Assessments for Central Student Government (CSG), Student Legal Services (SLS), and School/College Governments
5. CSG Financial Report (information only)

**Flint Campus**

6. Flint Campus FY 2021-2022 General Fund Operating Budget, Student Tuition and Fee Rates
7. 2021-2022 University of Michigan-Flint Residence Hall Rates

**Dearborn Campus**

8. Dearborn Campus FY 2021-2022 General Fund Operating Budget, Student Tuition and Fee Rates

**Clinical Enterprise UMHS/UM Health/MHC**

9. FY 2022 UMSH and UM Health Operating Budgets

**Athletic Department**

10. FY 2022 University of Michigan Athletic Department Operating Budget

**Revenue and Expenditure**

11. Revenue and Expenditure Operating Budgets for FY 2021-2022

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

**Subject:** Proposed Ann Arbor fiscal year 2021-2022 General Fund  
Operating Budget and Student Tuition and Fee Rates

**Background:**

The attached document includes the fiscal year 2021-2022 General Fund budget proposal for the Ann Arbor campus. This budget proposal incorporates the proposed 2021-2022 student tuition and fee rates for the Ann Arbor campus as listed in the attached fee schedule.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Susan M. Collins". The signature is fluid and cursive, with the first name "Susan" and last name "Collins" clearly distinguishable.

Susan M. Collins  
Provost and Executive Vice President for Academic Affairs

June 17, 2021  
Attachments

## Executive Summary

The University of Michigan-Ann Arbor continues its focus on academic excellence and affordability in FY2022. The FY2022 budget recommendation is developed to provide a balanced budget as the university emerges from one of the most challenging periods in its history and looks forward to an academic year more similar to its pre-pandemic operations. This budget provides the resources needed to preserve our excellence while fostering a supportive, healthy and thriving environment for our UM community.

Academic Excellence. Our FY2022 budget reflects careful planning to maintain UM's excellence in a constrained environment. A key focus of this budget is on investments in our students, faculty and staff. This budget also provides vital support for the role UM plays in our community, state, and nation as a leading public research university.

Accessibility & Affordability. In challenging times UM's commitment to access is more important than ever. UM provides generous financial aid packages to keep a Michigan education affordable. The budget recommendation continues our commitment to provide all in-state students with a financial aid package that meets 100 percent of demonstrated financial need. This aid allows 65 percent of in-state students to pay less than full tuition and of those 27 percent pay no tuition. Substantial aid is also available for out-of-state students.

Fiscal Discipline. The university's ongoing focus on cost containment is critical in the FY2022 budget. We have maintained our annual practice of discontinuing lower-priority activities and employing philanthropy to relieve general fund expenses. Furthermore, the measures we adopted to meet the budget challenges posed by COVID-19 present ongoing opportunities to operate more efficiently.

Our budgetary goals are attainable with an undergraduate tuition sticker price increase of 1.4 percent for residents and 1.8 percent for nonresidents. The majority of the 65 percent of in-state students that pay less than full tuition will have a zero percent increase in net tuition, as aid will fully cover that increase. Tuition for most graduate programs would also increase 1.8 percent. A limited number of differential increases also are recommended for specific programs.

## Introduction & Context

The 2022 fiscal year general fund budget recommendation for University of Michigan-Ann Arbor maintains our longstanding focus on academic excellence, access and affordability, and fiscal discipline.

The context of the fiscal year 2022 budget is shaped by several factors:

The Ongoing COVID-19 Pandemic. The global pandemic brought about an abrupt change to university operations and strategic planning, posing a number of new challenges to our faculty, staff and students. We anticipate a return to more normal, in-person operations in research,

teaching, and service in fiscal year 2022, while continuing to prioritize health and safety and following the latest guidance on preventing the spread of COVID-19. This budget allows the university to make this emergence while making important investments in our people.

FY2022 State Funding. Annual support from the state is critical to our budget, and increases in appropriations are typically allocated to help the university to meet mandatory and inflationary cost increases. At this time, the FY2022 state appropriation has not been determined, and the differences between the Governor, Senate, and House funding proposals are considerable. While we await a final appropriation decision we have modeled no change in ongoing funding from FY2021 levels.

Ongoing Aid Initiatives. UM has made substantial commitments to keep UM affordable for Michigan families. In addition to our long-standing policy to meet the full need of all Michigan residents, over the past decade we have made sizable investments in grant aid to reduce net price and offset tuition increases for families with need. This includes programs such as the Go Blue Guarantee. We know that families may be feeling more financial pressures related to the pandemic, increasing their reliance on financial aid. The FY2022 budget includes funds to meet the growing costs of these commitments.

Cost Containment. This budget takes seriously our commitment to keep costs down and limit the need to increase tuition and fees while making key investments. These efforts enable UM to achieve \$29 million in ongoing savings.

### **Investments in Academic Excellence**

UM stands as one of the world's leading teaching and research universities. We take seriously our responsibility to preserve the university's stature through investments that promote innovation and foster excellence. These investments continue even in a constrained budget environment, through careful evaluation of priorities and strategic decisions about resources.

Students. This budget funds cross-campus efforts to welcome students back to a residential experience, to increase opportunities for student engagement, and to enhance our wide array of offerings that support student success. One new initiative is called "Strengthening the 2nd Year Experience" which expands our traditional first year experience programming to include students returning for their second year. This program creates a welcoming community for students in their transition to campus by engaging them in programs related to personal and academic growth, navigating campus resources, building meaningful connections with others, and prioritizing well-being.

Student mental health is a national concern that has been amplified by the persistent effects of the global pandemic, and exacerbated by the pervasive impact of institutionalized racism. The UM campus has not been immune to this crisis, as many of our students have reported mental health issues that impact their sense of well-being, impair academic performance, and undermine

their campus engagement. The proposed FY2022 budget provides resources to integrate and expand services to promote student wellbeing. This includes increased resources to expand options for peer coaching, to enhance the availability and approach to wellness coaching, to improve efficiency and increase timely access to care, and to help students locate support and resources including the use of technology where appropriate. These efforts are the foundation of a comprehensive undertaking to holistically address student health and wellbeing. We are eager to launch many of these enhancements as soon as possible, including several that will be in place when students return for fall term.

Faculty and Staff. The FY2022 budget makes another key investment in people through the reinstatement of salary programs for faculty and staff, many of whom went without raises during our year-long salary freeze. The salary and hiring freezes affected individuals across the institution and we are grateful for their tenacity and commitment to providing our students with the best educational experience possible, continuing to pursue innovative research and discovery, and providing the support and infrastructure that makes UM a great public research university. In addition, this budget includes funding for contractual increases for bargained-for employees, and resources to increase the minimum wage for permanent employees to \$15/hour.

Service to Society. As a public research university, UM takes seriously its role in strengthening the economy, enhancing democracy, and improving quality of life. The tumult of the past year made the importance of this mission even more evident. This budget enables us to produce research that advances human knowledge and to equip the next generation of leaders with the knowledge, skills, and empathy to lead a just and prosperous democracy. For example, this includes additional investments in team science on child and family welfare, creation of an online hub of resources to empower educators across the US to improve K-12 teaching and learning, and support for a slate of anti-racism initiatives including the hiring of faculty with scholarly expertise in racial inequality.

The FY2022 budget also enables UM to take the initial steps in addressing the recommendations of the President's Commission on Carbon Neutrality. UM has advanced a plan for attaining carbon neutrality that is both financially responsible and environmentally just. Through scalable, transferrable measures, UM intends to model how large and complex institutions can make transformative change in addressing the climate crisis.

### **Access and Affordability**

A key factor in the development of the FY2022 budget proposal was sustaining the university's unflinching commitment to making a UM education accessible regardless of financial means.

Strengthening Socioeconomic Diversity. The budget includes continued funding for programs such as the Go Blue Guarantee and Wolverine Pathways. Our financial aid commitments ensure that a UM degree remains in reach for all Michigan families. The FY2022 budget recommendation includes a 6.4 percent increase in the undergraduate aid budget to ensure we

can cover our aid commitments for all who qualify for the Go Blue Guarantee and other need-based aid. The budget also includes aid for nonresident families with need.

Net Price. Many students--65 percent of in-state and 45 percent of out-of-state undergraduate students--pay less than the published cost of attendance. "Net price" captures what families pay after grant and scholarship aid has been applied, and is a key metric for affordability and access. Our investments in the central financial aid budget over the past decade have allowed us to reduce the net price for families with need. This progress on net price has only been possible with the robust investments we have made to offer generous aid packages. This FY22 budget includes allocations for financial aid which extend this important work, with the end result that many students who receive aid will experience no increase in their tuition costs.

Sticker Price. All in-state students, whether or not they apply for aid, qualify for a heavily discounted resident tuition rate. This makes the world-class UM education a substantial bargain for Michigan families. Non-resident students are not entitled to the state-subsidized discount represented in our resident rates. However, the university weighs carefully the value of a UM degree, and nonresident tuition rates compare favorably to private peers. Our recommended 1.8 percent increase for out-of-state students aligns with this tuition philosophy, and is below inflation

### **Fiscal Discipline**

The goals of this budget plan could not be attained without our continued commitment to fiscal discipline.

UM has long practice in mitigating budget pressures through a focus on cost containment. As part of the annual budget process, units across campus examine their operations each year to identify lower-priority activities, programs, and expenditures they can eliminate, perform more efficiently, or support through alternative funding. Examples include extending the lifecycle for staff computer replacements, restructuring positions to limit the need for hiring, and eliminating low-enrollment courses. This valuable exercise has identified \$29 million in recurring savings in FY2022.

In addition to this annual process, units across campus realized substantial savings during pandemic operations when UM froze salaries and hiring. Other one-time savings came from the postponement of construction projects and eliminating expenditures in areas such as travel, professional development, and non-essential supplies. These constraints, representing a shared sacrifice among UM's employees, have allowed units to accumulate savings that can be put towards funding short-term needs in FY2022. Just as importantly, the pandemic pushed us to find new ways of doing business, and we know we can apply lessons learned during the period of constrained spending and to identify areas where we can achieve ongoing savings in FY2022 and the future.

Philanthropic giving continues to play an essential role in allowing the university the flexibility to shift costs off the general fund and providing funding for key priorities. Our donors have long played a key role in supporting university priorities and stepped up during the pandemic to increase support for students and key programs.

We also wish to acknowledge the important contribution of federal relief funding to our budget. We have received over \$57M in one-time funding to be allocated directly to UM students as grants for emergency expenses and additional grants in aid packages to meet college costs. The relief funding appropriated for the institution's exceptional pandemic-related costs totaled \$68.5M and has defrayed key COVID-related operating costs such as testing, quarantine, and contact tracing; helped meet technology costs related to the transition to remote instruction; and filled in for lost revenue in housing and dining.

Finally, another aspect of our fiscal discipline is our innovation in optimizing academic capacity. New alternative-entry programs that bring new students to campus in Winter and Summer and new online degree options enable us to expand programs and provide additional opportunities, without requiring investments in increasing fall-term capacity.

### **Budgeted 2022 General Fund Revenues**

Components of the General Fund. The general fund is the primary source of support for the academic mission of the university. The general fund has three main sources: Tuition, the state appropriation, and indirect cost recovery on sponsored research.

Indirect cost recovery pays specifically for the indirect costs of research, so it cannot be allocated for other uses.

We had no state appropriations decision at the time of our budget development, and remain concerned that the Michigan House of Representatives has proposed a budget that redistributes state appropriations across the 15 public universities in Michigan. If passed this plan would decrease our institution's appropriation substantially. Despite this uncertainty, the university is tentatively budgeting for a FY2022 state appropriation of \$322.9 million, unchanged from FY2021 funding.

The university models expected tuition revenue based on projected enrollment and residency, and has proposed the lowest tuition rate increases necessary to meet the university's priorities, preserve its excellence, and maintain fiscal stability.

Moderate Increases in Tuition. The budget recommends a lower-division, undergraduate tuition increase of \$230 a year – 1.4 percent – for in-state students. The increase for out-of-state undergraduate students would be 1.8 percent. Tuition for most graduate programs would increase 1.8 percent. A limited number of differential increases also are recommended for specific programs (See Tuition and Fee Schedule). These increases are below inflation. This tuition

increase is coupled with an increase in financial aid to mitigate the increase for those who need it. Our aid policies mean that most in-state undergraduates with need will experience no net increase in tuition costs.

### **Summary**

As we emerge from a year of unprecedented changes and challenges, we are guided by our unwavering commitment to sustain the excellence of our education, research, and service mission. Our priorities are focused on the staff, students, and faculty who make up this great university, and our commitment to providing long-term societal benefits through public service.

Finally, we note that the budget process for an institution as complex as UM requires considerable work on the part of budget administrators and officers at every level of the university. The challenges of the past year required thoughtful collaboration, dedication to mission, and significant sacrifice from people throughout the organization. The strength of the university's position as we present this FY2022 budget is a testament to their efforts.



**Table 1**

**FY2022 Proposed General Fund Budget**

**Table 1**  
**The University of Michigan - Ann Arbor**  
**General Fund Budget**  
**Fiscal Year 2021-22**

	FY 2021 Adjusted Budget *	Recommended Change	FY 2022 Budget	% Change	Average Annualized Three-Year % Change
<b>Revenue Budgets</b>					
State Appropriation	325,531,500	(2,600,400)	322,931,100	-0.8%	0.2%
Tuition and Fees	1,702,208,033	95,593,942	1,797,801,975	5.6%	4.0%
Indirect Cost Recovery	264,054,208	16,040,792	280,095,000	6.1%	3.4%
Other Revenue	8,245,000	0	8,245,000	0.0%	-5.7%
<b>Total Revenues</b>	<b>2,300,038,741</b>	<b>109,034,334</b>	<b>2,409,073,075</b>	<b>4.7%</b>	<b>3.4%</b>
<b>Expenditure Budgets by Unit</b>					
A. Alfred Taubman College of Architecture & Urban Planning	16,860,433	2,403,286	19,263,719	14.3%	-3.4%
Penny W. Stamps School of Art & Design	15,040,259	311,496	15,351,755	2.1%	3.5%
Stephen M. Ross School of Business	105,648,323	13,950,547	119,598,870	13.2%	0.9%
School of Dentistry	37,599,675	622,863	38,222,538	1.7%	1.8%
School of Education	17,160,753	1,335,127	18,495,880	7.8%	-1.6%
College of Engineering	251,317,534	(128,299)	251,189,235	-0.1%	1.5%
School of Information	31,342,944	8,340,255	39,683,199	26.6%	16.0%
School of Kinesiology	18,576,477	2,020,426	20,596,903	10.9%	3.4%
Law School	56,749,857	(2,460,667)	54,289,190	-4.3%	3.0%
College of Literature, Science and the Arts	449,080,675	27,584,036	476,664,711	6.1%	4.0%
Medical School	84,662,093	17,528,298	102,190,391	20.7%	3.1%
School of Music, Theatre & Dance	38,091,162	2,254,619	40,345,781	5.9%	-0.3%
School for Environment and Sustainability	20,840,876	6,297,083	27,137,959	30.2%	14.8%
School of Nursing	25,298,136	3,080,013	28,378,149	12.2%	8.0%
College of Pharmacy	20,399,514	684,531	21,084,045	3.4%	5.9%
School of Public Health	43,716,228	4,387,534	48,103,762	10.0%	3.9%
Gerald R. Ford School of Public Policy	13,677,786	2,865,764	16,543,550	21.0%	2.8%
School of Social Work	25,649,785	3,306,405	28,956,190	12.9%	4.4%
Horace H. Rackham School of Graduate Studies	10,403,436	83,498	10,486,934	0.8%	0.6%
Library and University Academic Units	79,520,601	1,087,455	80,608,056	1.4%	2.0%
Research Units	5,871,020	63,029	5,934,049	1.1%	2.4%
Departmental Activities	6,800,000	0	6,800,000	0.0%	-6.8%
Academic Program Support	109,901,127	(23,539,824)	86,361,303	-21.4%	0.0%
Capital Renewal Fund	51,326,091	1,250,265	52,576,356	2.4%	1.8%
<b>TOTAL ACADEMIC UNITS</b>	<b>1,535,534,785</b>	<b>73,327,740</b>	<b>1,608,862,525</b>	<b>4.8%</b>	<b>2.9%</b>
President	2,377,228	56,139	2,433,367	2.4%	1.2%
Provost & Executive Vice President for Academic Affairs	40,874,029	1,406,050	42,280,079	3.4%	2.7%
Executive Vice President & Chief Financial Officer	134,313,167	5,605,665	139,918,832	4.2%	3.0%
Division of Public Safety & Security	12,375,825	442,923	12,818,748	3.6%	3.0%
Vice President for Communications	8,047,548	504,361	8,551,909	6.3%	3.2%
Vice President & General Counsel	4,737,863	51,439	4,789,302	1.1%	2.0%
Vice President for Government Relations	3,164,021	23,306	3,187,327	0.7%	1.5%
Vice President for Information Technology & Chief Information Officer	57,212,404	6,040,752	63,253,156	10.6%	4.2%
Vice President for Research - Support Units	29,665,798	1,937,776	31,603,574	6.5%	2.8%
Vice President & Secretary of the University	903,168	21,078	924,246	2.3%	2.4%
Vice President for Student Life	21,746,036	2,398,776	24,144,812	11.0%	5.0%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>315,417,087</b>	<b>18,488,265</b>	<b>333,905,352</b>	<b>5.9%</b>	<b>3.2%</b>
Rackham Financial Aid	59,433,149	1,188,663	60,621,812	2.0%	2.4%
Undergraduate Financial Aid	241,408,952	15,469,484	256,878,436	6.4%	7.7%
<b>TOTAL CENTRAL FINANCIAL AID</b>	<b>300,842,101</b>	<b>16,658,147</b>	<b>317,500,248</b>	<b>5.5%</b>	<b>6.6%</b>
General University Support	46,909,071	(3,351,383)	43,557,688	-7.1%	1.3%
Utilities	70,331,577	1,766,613	72,098,190	2.5%	2.0%
Insurance	12,480,477	3,015,279	15,495,756	24.2%	14.9%
North Campus Research Complex	15,727,535	(1,384,312)	14,343,223	-8.8%	-5.0%
Legal and Professional Fees	369,031	500,000	869,031	135.5%	33.0%
Ceremonial and Presidential Events	1,427,077	13,985	1,441,062	1.0%	21.0%
Staff Benefits Pool	1,000,000	0	1,000,000	0.0%	18.6%
<b>TOTAL UNIVERSITY ITEMS</b>	<b>148,244,768</b>	<b>560,182</b>	<b>148,804,950</b>	<b>0.4%</b>	<b>2.4%</b>
<b>Total Expenditures</b>	<b>2,300,038,741</b>	<b>109,034,334</b>	<b>2,409,073,075</b>	<b>4.7%</b>	<b>3.4%</b>

\* Transfers between units are incorporated in the FY 2021 adjusted budget

## **FY2022 Student Tuition and Fee Rates**

**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

	Current Tuition & Required Fees Per Term Fall 2020	Proposed Tuition & Required Fees Per Term* Fall 2021	Proposed Change in Tuition and All Required Fees	
			\$	%
<b>UNDERGRADUATE RESIDENT</b>				
Lower Division **	\$7,974	\$8,089	\$115	1.4%
Stephen M. Ross School of Business	8,451	8,573	122	1.4%
Dentistry	8,120	8,237	117	1.4%
Engineering	8,525	8,648	123	1.4%
Kinesiology	8,408	8,529	121	1.4%
Music, Theatre and Dance	8,288	8,408	120	1.4%
Upper Division **	8,974	9,104	130	1.4%
Stephen M. Ross School of Business	10,649	10,803	154	1.4%
Dentistry	9,127	9,259	132	1.4%
Engineering	10,980	11,139	159	1.4%
Kinesiology	9,633	9,772	139	1.4%
Music, Theatre and Dance	9,286	9,420	134	1.4%
<b>UNDERGRADUATE NON-RESIDENT</b>				
Lower Division **	26,133	26,616	483	1.8%
Stephen M. Ross School of Business	26,573	27,064	491	1.8%
Dentistry	26,286	26,772	486	1.8%
Engineering	26,286	26,772	486	1.8%
Kinesiology	27,778	28,291	513	1.8%
Music, Theatre and Dance	26,480	26,969	489	1.8%
Upper Division **	27,964	28,481	517	1.8%
Stephen M. Ross School of Business	29,730	30,279	549	1.8%
Dentistry	28,123	28,642	519	1.8%
Engineering	29,492	30,037	545	1.8%
Kinesiology	30,334	30,894	560	1.8%
Music, Theatre and Dance	28,309	28,832	523	1.8%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

\*\* Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Literature Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Gerald R. Ford School of Public Policy; and Public Health.

**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

	Current Tuition & Required Fees Per Term* Fall 2020	Proposed Tuition & Required Fees Per Term* Fall 2021	Proposed Change in Tuition and All Required Fees	
			\$	%
<b>GRADUATE RESIDENT</b>				
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$16,075	\$16,372	\$297	1.8%
All other programs	16,075	16,372	297	1.8%
Penny W. Stamps School of Art and Design	12,622	12,855	233	1.8%
Stephen M. Ross School of Business				
Full-time M.B.A.	33,238	33,721	483	1.5%
Master's of Accounting	24,714	25,204	490	2.0%
Pre-candidate	12,903	13,141	238	1.8%
Dentistry				
D.D.S.	16,637	17,216	579	3.5%
Master's	9,420	9,594	174	1.8%
Master's in Oral Health Sciences		12,638		
Pre-candidate	13,943	14,200	257	1.8%
Education	12,622	12,855	233	1.8%
Engineering				
Professional	14,455	14,722	267	1.8%
Pre-candidate	14,073	14,333	260	1.8%
Information	12,386	12,615	229	1.8%
Kinesiology	13,436	13,677	241	1.8%
Law				
Master's	32,054	32,004	-50	-0.2%
Master's in Advanced Corporate Law		43,964		
Literature, Science & the Arts	12,386	12,615	229	1.8%
Medicine				
M.D.	14,144	14,791	647	4.6%
Master's of Health Professions Education**	9,117	9,285	168	1.8%
Pre-candidate	12,409	12,638	229	1.8%
Music, Theatre and Dance				
M.M. and Spec.M.	12,947	13,186	239	1.8%
M.A., M.F.A., and Pre-candidate	12,622	12,855	233	1.8%

**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

	<b>Current Tuition &amp; Required Fees Per Term* Fall 2020</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2021</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
Environment and Sustainability	12,225	12,451	226	1.8%
Nursing	12,764	13,000	236	1.8%
Pharmacy				
Pharm.D.	16,463	16,767	304	1.8%
Pre-candidate	12,386	12,615	229	1.8%
Public Health	15,357	15,640	283	1.8%
Gerald R. Ford School of Public Policy	14,950	15,226	276	1.8%
Rackham Interdepartmental Programs	12,386	12,615	229	1.8%
Social Work	14,816	15,089	273	1.8%

**GRADUATE NON-RESIDENT**

A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$24,459	\$24,911	\$452	1.8%
All other programs	23,424	23,857	433	1.8%
Penny W. Stamps School of Art and Design	25,272	25,739	467	1.8%
Stephen M. Ross School of Business				
Full-time M.B.A.	35,738	36,221	483	1.4%
Master's of Accounting	27,214	27,704	490	1.8%
Pre-candidate	25,541	26,013	472	1.8%
Dentistry				
D.D.S.	22,723	23,411	688	3.0%
Master's	15,894	16,187	293	1.8%
Master's in Oral Health Sciences		25,284		
Pre-candidate	25,360	25,828	468	1.8%
Education	25,272	25,739	467	1.8%
Engineering				
Professional	26,694	27,187	493	1.8%
Pre-candidate	26,263	26,748	485	1.8%
Information	24,774	25,232	458	1.8%
Kinesiology	27,067	27,567	500	1.8%

**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

	Current Tuition & Required Fees Per Term* Fall 2020	Proposed Tuition & Required Fees Per Term* Fall 2021	Proposed Change in Tuition and All Required Fees	
			\$	%
Law				
Master's	33,554	33,504	-50	-0.1%
Master's in Advanced Corporate Law		46,964		
Literature, Science & the Arts	24,774	25,232	458	1.8%
Medicine				
M.D.	20,294	20,846	552	2.7%
Master's of Health Professions Education**	9,940	10,123	183	1.8%
Pre-candidate	24,825	25,284	459	1.8%
Music, Theatre and Dance				
M.M. and Spec.M.	25,598	26,071	473	1.8%
M.A., M.F.A., and Pre-candidate	25,272	25,739	467	1.8%
Environment and Sustainability	23,992	24,435	443	1.8%
Nursing	25,557	26,029	472	1.8%
Pharmacy				
Pharm.D.	19,335	19,692	357	1.8%
Pre-candidate	24,774	25,232	458	1.8%
Public Health	25,228	25,694	466	1.8%
Gerald R. Ford School of Public Policy	25,497	25,968	471	1.8%
Rackham Interdepartmental Programs	24,774	25,232	458	1.8%
Social Work	23,601	24,037	436	1.8%

**GRADUATE CANDIDATE**

A. Alfred Taubman College of Architecture & Urban Planning	\$6,763	\$6,888	\$125	1.8%
Stephen M. Ross School of Business	7,061	7,191	130	1.8%
Dentistry	6,735	6,859	124	1.8%
Education	6,826	6,952	126	1.8%
Engineering				
D.Eng.	9,812	9,993	181	1.8%
Ph.D.	8,086	8,235	149	1.8%

**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

	<b>Current Tuition &amp; Required Fees Per Term* Fall 2020</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2021</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
Information	6,698	6,821	123	1.8%
Kinesiology	6,698	6,821	123	1.8%
Law	8,138	8,288	150	1.8%
Literature, Science & the Arts	6,698	6,821	123	1.8%
Medicine	6,841	6,967	126	1.8%
Music, Theatre and Dance				
A.Mus.D.	8,278	8,431	153	1.8%
Ph.D.	6,826	6,952	126	1.8%
Environment and Sustainability	6,614	6,736	122	1.8%
Nursing	6,826	6,952	126	1.8%
Pharmacy	6,698	6,821	123	1.8%
Public Health	6,820	6,946	126	1.8%
Rackham Interdepartmental Programs	6,698	6,821	123	1.8%

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\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

\*\* Rates per term include all required fees listed above, excluding the Health Service Fee of \$205.22 (\$202.39 in Fall 2020).



**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

OTHER GRADUATE PROGRAMS	Current Tuition & Required Fees	Proposed Tuition & Required Fees	Proposed Change in Tuition and All Required Fees*	
			\$	%
Stephen M. Ross School of Business: Executive MBA*	Fall 2020 Cohort	Fall 2021 Cohort		
Resident	\$168,500	\$168,500	\$0	0.0%
Non-Resident	173,500	173,500	0	0.0%
Stephen M. Ross School of Business:	Summer 2021 - Spring 2022 Cohort	Summer 2022 - Spring 2023 Cohort		
Master's of Management				
Resident	\$49,443	\$50,395	\$953	1.9%
Non-Resident	54,443	55,395	953	1.7%
Master's of Supply Chain Management				
Resident	\$54,368	\$54,538	\$170	0.3%
Non-Resident	59,368	59,538	170	0.3%
Master's of Business Analytics**				
Resident		\$57,910		
Non-Resident		62,910		
Stephen M. Ross School of Business: Weekend MBA***	Fall 2020 Rate per Credit Hour	Fall 2021 Rate per Credit Hour		
Resident	\$2,253	\$2,289	\$36	1.6%
Non-Resident	2,428	2,464	36	1.5%

\* Includes tuition and fees for accommodations, meals, books, course materials, and other miscellaneous items over the length of the program, as well as the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

\*\* Rates per term include the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health & Safety Fee is eliminated beginning Summer 2021.

\*\*\* In addition to the rates per credit hour, students will also be assessed the following fees for each term of enrollment: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health & Safety Fee is eliminated beginning Summer 2021.

**The University of Michigan - Ann Arbor**  
**Tuition and Fees Schedule**

<b>Online Education*</b>	<b>Current Tuition &amp; Required Fees Per Term** Fall 2020</b>	<b>Proposed Tuition &amp; Required Fees Per Term** Fall 2021</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
<b>GRADUATE ONLINE RESIDENT</b>				
Stephen M. Ross School of Business	11,580	11,766	186	1.6%
Engineering	9,150	9,150	0	0.0%
Information	6,049	6,157	108	1.8%
Public Health	6,223	6,337	114	1.8%
Social Work	9,823	9,997	174	1.8%
<b>GRADUATE ONLINE NON-RESIDENT</b>				
Stephen M. Ross School of Business	12,630	12,822	192	1.5%
Engineering	10,026	10,026	0	0.0%
Information	7,951	8,095	144	1.8%
Public Health	6,835	6,955	120	1.8%
Social Work	15,679	15,955	276	1.8%

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\* All tuition and fees presented assume six credit hours per term. Actual credit hours may vary by program and student.

\*\* Rates per term include the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health & Safety Fee is eliminated beginning Summer 2021.

## **The University of Michigan Regents Communication**

Subject: Proposed Michigan Housing rates for residence hall room and board and Northwood Community Apartments rentals. The proposed rate increases for residence halls, Martha Cook, Lawyers Club and Northwood Community Apartments is 3.0%.

Michigan Housing has developed the proposed rate increases for 2021-2022 in consultation with the appropriate administrative staff within the university.

Included with this document are the following attachments:

- Rate recommendations for residence halls for 2021-2022 (Attachment A)
- Rate recommendations for Munger and Lawyers Club for 2021-2022 (Attachment B); and
- Rate recommendations for Northwood Community Apartments for 2021-2022 (Attachment C)

The overall proposed room and board rate increase is 3.0%. The proposed increase includes support for expenditures related to deferred maintenance and continuing support for COVID-19 mitigation. A summary of the rate recommendations is delineated by room type and included in Attachments A, B, & C.

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read "Martino Harmon", with a long, sweeping horizontal line extending to the right.

Martino Harmon, Ph.D.  
Vice President for Student Life

June 2021

## Attachment A

### **University Housing** **2021-2022 Residence Halls and Northwood III** **Room and Board Rate Recommendation**

<b>Residence Halls</b>	<b>2020-2021 Rate</b>	<b>2021-2022 Rate</b>	<b>Increase (\$)</b>
Single	\$14,590	\$15,028	\$438
Double	\$12,224	\$12,592	\$368
Triple	\$10,806	\$11,130	\$324

### **Martha Cook** **2021-2022 Room and Board Rate Recommendation**

<b>Martha Cook</b>	<b>2020-2021 Rate</b>	<b>2021-2022 Rate</b>	<b>Increase (\$)</b>
Single Suite	\$15,328	\$15,788	\$460
Deluxe Double	\$14,232	\$14,659	\$427
Double	\$13,694	\$14,105	\$411

## Attachment B

### **Lawyers Club 2021-2022 Room Rate Recommendation**

<b>Lawyers Club</b>	<b>2020-2021 Rate</b>	<b>2021-2022 Rate</b>	<b>Increase (\$)</b>
Single Shared Bath	\$13,450	\$13,854	\$404
Single Private Bath	\$14,520	\$14,956	\$436
Single - Private Bath - Premium Size	\$15,692	\$16,162	\$470

### **Munger Graduate Residences 2021-2022 Room Rate Recommendation**

<b>Munger</b>	<b>2020-2021 Monthly Rate</b>	<b>2021-2022 Monthly Rate</b>	<b>Increase (\$)</b>
1 Bedroom – 7 person suite	\$984	\$1,014	\$30
1 Bedroom – 6 person suite	\$1,042	\$1,073	\$31

## Attachment C

### **University Housing 2021-2022 Northwood Community Apartments (NW I, II, IV, and V) Rate Recommendation**

#### 12-Month Family and Graduate Apartment Rates

<b>Northwood Community Apartments</b>	<b>2020-2021 Monthly Rate</b>	<b>2021-2022 Monthly Rate</b>	<b>Increase (\$)</b>
1 – Bedroom	\$1,008	\$1,038	\$30
2 – Bedroom	\$1,223	\$1,260	\$37
3 – Bedroom	\$1,299	\$1,338	\$39

Rates include utilities and internet. Student apartments with air conditioning are \$64/Mo. higher for a 1-bedroom, \$69/Mo. higher for a 2-bedroom, and \$75/Mo. higher for a 3-bedroom.

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Subject: Proposed 2021-2022 University Health Service Fee assessment of \$205.22 per student per term (1.4% increase from 2020-2021)

The University Health Service recommends renewal of the Health Service Fee at \$205.22 per student per term for FY22. This represents a 1.4% change from the current fee.

The University Health Service has identified several important initiatives for FY22, including enhanced support in Musculoskeletal Care & Sports Medicine and Mental Health & Wellness (Psychiatric Care). Our proposed budget includes additional athletic trainers and a portion of a sports medicine physician. The proposed budget also includes a portion of a Psychiatrist to continue to address the pressing issue of student mental health. Projected ongoing mandatory cost increases would be fully supported by cost reductions and increased revenues.

A history of the Health Service Fee is attached (Attachment 1).

Respectfully submitted,

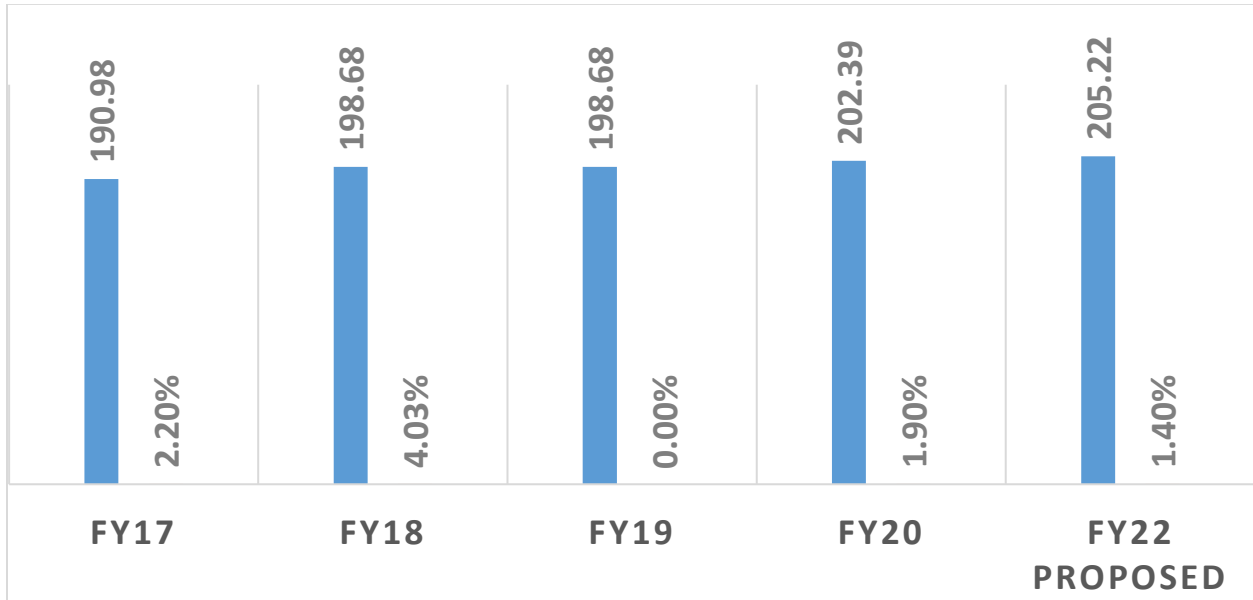
A handwritten signature in black ink, appearing to read "Martino Harmon", with a stylized flourish at the end.

Martino Harmon, Ph.D.  
Vice President for Student Life

June 2021

Attachment 1

5 Year University Health Service Student Fee History





THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

SUBJECT: 2021-2022 Fee Assessments for Central Student Government (CSG),  
Student Legal Services (SLS), and School/College Governments

At the June 2020 Regents' Meeting, the Regents authorized a fee of \$9.19 per student per term for CSG and \$1.50 per student per term for School/College governments. At the June 2020 Regents' Meeting, the Regents authorized a fee of \$8.50 per student per term for Student Legal Services.

This year, Central Student Government believes that the current fee structure will provide adequate funding for the coming fiscal year (see attached memorandum from the President of CSG). Student Life believes that Student Legal Services will have sufficient resources for 2021-2022 under the current fee structure. We believe the school and college government organizations are adequately funded. Therefore, no increase is being requested for CSG, SLS or the School/College Governments.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Martino", followed by a long, sweeping horizontal line.

Martino Harmon, Ph.D.  
Vice President for Student Life

June 2021

Attachment: Memorandum from President of Central Student Government

To: Board of Regents at the University of Michigan

From: Central Student Government

Date: June 4, 2021

The following report details how Central Student Government (CSG) allocated its funds for the Fiscal Year 2020. It is important to note that as the student fee for CSG increases, the quality and quantity of programs we provide to students increases. This is reinforced by the fee increase to \$9.19 that happened in 2014.

In FY20, CSG received a total of \$735,420.35 from students, \$407,500.00 of which was allocated directly to student organizations via the Student Organization Committee. CSG further supported student organizations through direct financial donations, like \$5,000 to the Ginsberg Center to support civic engagement programming throughout the 2020 election season, and \$7,000 to Multi-Ethnic Student Affairs to support Black History Month planning. CSG also piloted a DEI and Social Justice Award program, granting over \$22,100 to over 27 student organizations centered around the promotion of diversity, equity, inclusion and social justice on campus.

In response to the COVID-19 pandemic, CSG allocated \$9,941.14 to MDining to provide necessary materials to students in Quarantine & Isolation Housing, \$4,500.00 to reimburse students for COVID-19 testing costs in Fall 2020, and \$25,000 to create a Dean of Students emergency fund designed specifically for COVID-19 related expenses.

In addressing issues of affordability, accessibility, and wellness, CSG allocated over \$17,000 to provide free graduation gowns to hundreds of matriculating students, \$20,750 to provide students with subsidized and delivered groceries, \$7,000 to Rec Sports to provide students with free access to virtual fitness classes. Over \$1,100 to provide students with free care packages during our two Wellness Days, \$2,000 to provide free textbook subsidies for students, and more. Finally, CSG spent \$27,565.20 and \$23,358 to grant all University of Michigan students free access to the New York Times for one year and the Wall Street Journal for three years, respectively.

As aforementioned, through the use of the student fee, CSG is able to curate programs, partnerships and opportunities that serve our mission of enhancing the student experience. The current fee structure allows us to use our funds to support all students in and out of the classroom. For these reasons, we hope the Board once again approves the \$9.19 fee per student per term.

Respectfully submitted,

Nithya Arun and Carla Voigt

Student Body President and Vice President

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

INFORMATION ITEM

SUBJECT: Central Student Government (CSG) Financial Report

Pursuant to the current action plan for improving financial controls of the Central Student Government, attached is the annual financial report for December 31, 2020 and December 31, 2019 prepared by University staff. The report includes detailed expenditures made from the Regentally approved CSG student fee.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Martino Harmon", followed by a long horizontal flourish.

Martino Harmon, Ph.D.  
Vice President for Student Life

Attachments

June 2021

**Central Student Government**  
**Balance Sheet**  
**For the years ending December 31, 2020 and 2019**

	<u>2020</u>	<u>2019</u>
<b>Assets</b>		
University Cash Accounts	\$ 719,122	\$ 557,877
Accounts and Interest Receivable	-	-
Prepaid Expenses	-	-
Total Current Assets	<u>719,122</u>	<u>557,877</u>
Property and Equipment - Net	\$ -	\$ -
<b>Total Assets</b>	<u><b>\$ 719,122</b></u>	<u><b>\$ 557,877</b></u>
<b>Liabilities and Fund Balances</b>		
Liabilities		
Accounts Payable	\$ 43,723	\$ 0
Accrued Liabilities	11,312	10,340
Deferred Revenue	401,475	400,472
Total Liabilities	<u>456,510</u>	<u>410,812</u>
Fund Balances		
Unreserved	262,612	147,065
Reserved for Childcare Subsidy Program	-	-
Total Fund Balances	<u>262,612</u>	<u>147,065</u>
<b>Total Liabilities and Fund Balances</b>	<u><b>\$ 719,122</b></u>	<u><b>\$ 557,877</b></u>

**Central Student Government**  
**Statement of Revenue and Expenses**  
**For the years ending December 31, 2020 and 2019**

	2020			2019		
	General	Childcare	Total	General	Childcare	Total
<b>Revenue</b>						
Student Fees	\$ 784,929		\$ 784,929	\$ 766,176		\$ 766,176
Childcare Student Fee		137,562	137,562		134,266	134,266
Test Prep Student Fees	31,488		31,488	-		-
Airbus	12,051		12,051	30,381		30,381
Gift Revenue	300		300	496		496
Interest	2,344		2,344	7,062		7,062
Other	-		-	-		-
<b>Total Revenue</b>	<b>831,111</b>	<b>137,562</b>	<b>968,673</b>	<b>804,115</b>	<b>134,266</b>	<b>938,381</b>
<b>Expenses</b>						
<b>Allocations:</b>						
Student Organizations	351,418		351,418	571,444		571,444
Payments to U-M Departments	72,955		72,955	15,670		15,670
Airbus Expenses	46,007		46,007	32,434		32,434
Test Prep Expenses	41,836		41,836	-		-
CSG Programs	77,935		77,935	32,966		32,966
Personnel	104,558		104,558	115,927		115,927
Need Based Compensation	4,769		4,769	-		-
Child Care Subsidy Stipends		137,562	137,562		134,266	134,266
<b>General:</b>						
Advertising	453		453	589		589
Equipment Rental	57		57	1,127		1,127
Depreciation	-		-	-		-
Supplies	3,165		3,165	2,765		2,765
Printing and Publications	1,160		1,160	1,726		1,726
Service of Others	3,000		3,000	3,712		3,712
Telephone	1,564		1,564	1,783		1,783
Travel, Hosting & Transportation	4,575		4,575	17,707		17,707
Donations	-		-	-		-
Other General Expenses	2,112		2,112	7,852		7,852
<b>Total Expenses</b>	<b>715,565</b>	<b>137,562</b>	<b>853,127</b>	<b>805,701</b>	<b>134,266</b>	<b>939,967</b>
<b>Excess of Revenue Over Expenses</b>	<b>115,547</b>	<b>-</b>	<b>115,547</b>	<b>(1,586)</b>	<b>-</b>	<b>(1,586)</b>
<b>Fund Balances - Beginning</b>	<b>147,065</b>		<b>147,065</b>	<b>148,651</b>		<b>148,651</b>
<b>Fund Balances - Ending</b>	<b>\$ 262,612</b>	<b>\$ -</b>	<b>\$ 262,612</b>	<b>\$ 147,065</b>	<b>\$ -</b>	<b>\$ 147,065</b>

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2020**

<b>Organization</b>	<b>Amount</b>
ACTIVE MINDS AT THE UNIVERSITY OF MICHIGAN	197
Adaptive Gymnastics	73
ADVENTIST CHRISTIAN FELLOWSHIP	250
African Student Association	1,000
AIESEC	597
Alpha Kappa Delta Phi	2,100
Alpha Phi Alpha Fraternity	144
Alternative Investments Club	1,500
American Institute Of Aeronautics/Astronauts	856
American Institute of Chemical Engineers (AIChE)	670
Arab Student Association	3,000
Archery Club	4,000
Asian American Association	262
Association for Women in Science	2,470
Association of Black Social Work Students	150
Atlas Consulting Group (ACG)	2,400
Autonomous Surface Vehicle Team	2,310
Badminton Club	110
Best Buddies	117
Blood Drives United	55
Blue Model United Nations	1,850
BLUEPRINTS FOR PANGAEA (PANGAEA)	4,238
BOND Consulting Group	300
BOOKS FOR A BENEFIT	500
Brazilian Zouk Dance Club	36
Bronze Elegance Fashion Show	1,900
Cadence Dance Company	1,519
Campus Hope	994
Carillon Guild at the University of Michigan	18
Chaldean American Student Association	175
CHEMICAL ENGINEERING CAR TEAM	600
Chinese Students Association	227
Club Golf at Michigan	240
Community-Led Interpretation for Medical Equity (CLIME)	750
Computer Science and Engineering Graduate Organization	200
Cooking Club	200
Cru	375
DB3	120
Do Random Acts of Kindness	386
EMPTY MUG RECORDS	382
Enspired	4,716
Epsilon Alpha Sigma Sorority (EA?)	480

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2020**

<b>Organization</b>	<b>Amount</b>
Evans Scholarship	726
Filipino American Student Assoc.	500
Flywheel - Women's Ultimate Frisbee	6,196
Galens Smoker	1,826
Gimble A Cappella	2,090
Global Scholars Program	350
GlobeMed-DF	815
GradTONES	600
Graduate Cricket Club	1,100
Habitat for Humanity at the University of Michigan	2,998
HackBlue	436
Health Promotion at UM (HPUM)	100
Indian American Student Association	8,650
Indian Student Association	950
International Deaf and Hearing Alliance (IDHA)	3,219
International Policy Students Association	200
International Youth and Students for Social Equality	1,090
Iranian Graduate Student Association	1,200
Iraqi Student Association	914
Kappa Alpha Pi Pre-Law Fraternity	345
Kappa Alpha Psi	650
Kappa Phi Lambda	738
Kendo Club	1,240
Korea Leadership Group (KLG)	55
La Salud-U	600
Lambda Phi Epsilon	750
Lambda Theta Alpha Latin Sorority, Inc.	300
Latinx Undergraduate Medical Association (LUMA)	500
Legal Alternative Winter Breaks	3,760
Live in Color (LIC)	500
Lunar Doula Support Network (LDSN)	240
Malaysian Students Association	1,063
MDraw Club	170
Men's Club Ice Hockey	15,571
Men's Ultimate Frisbee	8,592
M-HEAL	1,500
M-HEAL PeriOperative (Preventing Perioperative Hypothermia)	600
Michigan All-Girl Competitive Cheer	750
Michigan Chess Club	950
Michigan Club Tennis	7,100
Michigan Eco Data	97
Michigan Electronic Music Collective (MEMCO)	400

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2020**

<b>Organization</b>	<b>Amount</b>
Michigan Fashion Media Summit (MFMS)	270
Michigan Finance and Entrepreneurship Club (MDriven)	130
Michigan Impact Investing Symposium (MIIS)	3,675
Michigan Interactive Investments	1,800
Michigan Intercollegiate Polo Club	3,100
Michigan Investment Banking Club	1,200
Michigan Izzat	432
Michigan Journal for the Business of Fashion (MASH Magazine)	300
Michigan Journal of International Affairs	500
Michigan Manzil	2,120
Michigan Materials Society	2,501
Michigan Men's Rowing Team	5,857
MICHIGAN MEN'S VOLLEYBALL	2,000
MICHIGAN MOVEMENT (MIM)	1,659
Michigan Muscle Club	200
Michigan Music Business Club (MMBC)	449
Michigan Nordic Ski Club	4,770
Michigan Paintball Club Ann Arbor	480
Michigan Performance Outreach Workshop	600
Michigan Photography Club	1,775
Michigan Refugee Assistance Program (MRAP )	609
Michigan Robotic Submarine (MRS)	1,028
Michigan Sahana	207
Michigan Sailing Team	4,930
Michigan Sport Business Conference	5,600
Michigan Surf Club (MSurf)	1,050
Michigan Synchronized Swimming	2,100
Michigan TAAL	2,462
MICHIGAN VOTING PROJECT (MVP)	194
MICHIGAN WATERSKI TEAM	4,680
Michigan Weightlifting	1,000
Michigan Wolveraas	3,575
Mock Trial Team	750
Mrover Team	3,063
MRun - Running Club at the University of Michigan	2,128
Music Matters	1,279
Muslim Students Association	2,920
National Society of Black Engineers - DF	1,000
Native American Outreach at Michigan (NAO)	750
Net Impact Undergrad	250
Omega Beta Eta, Arab Fraternity, Inc.	200
OPERATION: EDUCATE CHILDREN-DF	200



**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2020**

<b>Organization</b>	<b>Amount</b>
Organization for Athletic Training Students	450
ORGANIZATION OF PUBLIC INTEREST STUDENTS (OPIS)	315
Out for Business	3,000
Paani	4,000
Perfect Pair (PP)	2,200
Phi Delta Chi	315
PHI GAMMA NU	1,650
Pre-Med Hub (PMH)	167
Pre-Physician Assistant Club	880
Pre-Surgical Club (PSC)	207
Pretty Smart Girls (PSG)	74
Prison Birth Project	1,983
Project RISHI at University of Michigan	56
PULSE	450
Pure Dance Xtreme	972
RC REVIEW	425
Releve Dance Company	672
Sae-Formula Car Team -	5,786
SAPAC - Bystander Intervention and Community Engagement	5,667
SAPAC--Sexual Assault Prevention & Awareness	5,667
Seven Mile Music	50
SEXUAL ASSAULT PREVENTION AND AWARENESS CENTER: CONSENT, OUTREACH, AND REL	6,667
SFL at UofM	849
Shei Magazine	1,350
Shift Creator Space (Shift)	469
Sigma Gamma Tau - Uf	450
Society of Asian Scientists and Engineers	662
Society of Hispanic Professional Engineers	7,575
Society of Women Engineers	2,880
South Asian Awareness Network (SAAN)	1,200
South Asian Medical Student Association	300
Spanish Club at the University of Michigan	110
SPIC MACAY at the University of Michigan	800
Student Actuaries at Michigan	31
Students for Clean Energy	456
Students for the Exploration and Development of Space	1,050
SWAM CLUB SWIMMING	1,400
Swing Ann Arbor	1,940
Synchronized Skating Team	12,018
Tae Kwon Do Club	5,275
Taiwan Student Association	46
Taiwanese American Student Association	240

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2020**

<b>Organization</b>	<b>Amount</b>
Team Aquador	1,000
TEDXUOFM	10,110
Termeh	5,917
The Climate Action Movement at the University of Michigan	651
The Detroit Partnership	3,544
The Michigan Gayly: LGBTQ+ Issues	876
The Michigan Quidditch Team	1,936
The Pakistani Student Association	800
The Pearl Project	1,300
The Roosevelt Institute	374
The Sopranos	1,765
The University of Michigan Czech Student Association	83
The University of Michigan Fencing Club	690
Theta Capital (Theta Cap)	25
Thus Spoke Ann Arbor	1,200
Timmy Global Health	224
U OF M SUPER MILEAGE TEAM	500
Undergraduate American Women's Medical Association	120
United Asian American Organizations MAASU SC Funds	118
United Nations Association at the University of Michigan (UNAUM)	300
University of Michigan Ballroom Dance Team	8,035
University of Michigan Boxing Club	1,650
University of Michigan Club Gymnastics	1,030
University of Michigan Club Triathlon Team	4,375
University of Michigan Polish Student Association	3,320
University of Michigan Science Olympiad (UMSO)	449
University of Michigan Solar Car Team	2,390
University Students Against Rape	450
Victors FC	2,566
WE READ	92
WeListen	228
Wolvereads	527
Wolverine Battalion (Army Rotc) -	1,575
WOLVERINE MARITIME BATTALION	550
Wolverine Security (WolverineSec)	300
Wolverine Soft	400
Wolverine Street Law	31
Wolverine Support Network	500
WOMEN+ EXCELLING MORE IN MATH, ENGINEERING, AND THE SCIENCES	1,170
Women's Club Lacrosse	1,200
Women's Club Water Polo	5,345
Women's Ice Hockey	5,613

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2020**

<b>Organization</b>	<b>Amount</b>
Writer to Writer (W2W)	350
Xylem Literary Magazine	300
<b>Grand Total</b>	<b>351,418</b>

**THE UNIVERSITY OF MICHIGAN-FLINT**  
**Regents Communication**

SUBJECT: Proposed Flint Campus 2021-2022 General Fund Operating Budget, Student Tuition and Fee Rates

**BACKGROUND:**

The proposed 2021-2022 General Fund budget for UM-Flint (attached) assumes \$540K additional state funding from the actual for FY 2020-2021. The proposed budget assumes no increase in combined tuition and fees for undergraduate students and a 3.0% increase for graduate students for the 2021-2022 academic year.

This budget proposal assumes:

- No change in undergraduate enrollment, 13.6% increase in graduate enrollment; and,
- No change to institutional financial aid.

The proposed budget includes our state appropriation of approximately \$24.4 million.

Submitted by:



Debasish Dutta, Chancellor  
University of Michigan – Flint

June 2021

**University of Michigan - Flint**  
**Proposed General Fund Revenue Budget**  
**Fiscal Year 2021-2022**

	<b>Budget for FY 2020 - 21</b>	<b>% of Total</b>	<b>\$ Change</b>	<b>Budget for FY 2021 - 22</b>	<b>% of Total</b>
State Appropriation	23,893,200	21.0%	540,300	24,433,500	20.8%
Student Tuition & Fees	89,256,600	78.5%	3,219,400	92,476,000	78.8%
Indirect Cost Recovery	150,000	0.1%	-	150,000	0.1%
Income from Investments	50,000	0.0%	-	50,000	0.0%
Department Activities	300,000	0.3%	-	300,000	0.3%
<b>Total Revenue</b>	<b>113,649,800</b>	<b>100.0%</b>	<b>3,759,700</b>	<b>117,409,500</b>	<b>100.0%</b>

**University of Michigan - Flint**  
**Proposed General Fund Expenditure Budget**  
**Fiscal Year 2021-2022**

<b>Area</b>	<b>Budget for FY 2020 - 21</b>	<b>Salary &amp; Benefits</b>	<b>Student Aid</b>	<b>Shared Costs</b>	<b>Other Changes to Budget</b>	<b>Budget for FY 2021 - 22</b>
College of Arts & Sciences	24,895,651	719,009			(405,824)	25,208,836
School of Management	6,511,933	173,582			443,444	7,128,959
College of Health Sciences	10,428,958	255,304			2,137,390	12,821,652
Associate Provost & Graduate Programs	1,941,177	29,932			36,748	2,007,857
School of Education & Human Services	3,841,777	122,395			386,829	4,351,001
School of Nursing	8,181,048	212,449			(102,286)	8,291,211
College of Innovation & Technology	-	6,685			180,516	187,200
<b>Subtotal - Academic Units</b>	<b>55,800,544</b>	<b>1,519,356</b>	<b>-</b>	<b>-</b>	<b>2,676,817</b>	<b>59,996,716</b>
Chancellor	1,270,532	15,896			113,046	1,399,474
External Relations	1,289,674	14,472			29,830	1,333,975
Research & Economic Development	1,144,125	21,354			17,945	1,183,424
Provost/Academic Affairs	3,513,018	36,599			84,075	3,633,691
Associate Provost & Undergraduate Programs	1,076,876	18,016			18,974	1,113,866
Division of Student Affairs	3,689,946	51,096			158,155	3,899,197
Student Aid	10,066,842	-	-		-	10,066,842
Business & Finance	16,632,072	317,191			457,529	17,406,792
University Advancement	1,130,288	16,364			22,461	1,169,113
Enrollment Management	5,037,744	85,357			71,370	5,194,471
<b>Subtotal - Executive Officers</b>	<b>44,851,117</b>	<b>576,345</b>	<b>-</b>	<b>-</b>	<b>973,384</b>	<b>46,400,845</b>
Utilities	4,500,000			-		4,500,000
Central Support	887,000			-		887,000
Debt Service	-			-		-
General Administrative Services	7,525,884	-		183,500	(2,710,000)	4,999,384
General Administrative Reserve	85,255					85,255
Reserve for State Funding	-				540,300	540,300
<b>Subtotal - Other</b>	<b>12,998,139</b>	<b>-</b>	<b>-</b>	<b>183,500</b>	<b>(2,169,700)</b>	<b>11,011,939</b>
<b>Total Expenditures</b>	<b>113,649,800</b>	<b>2,095,700</b>	<b>-</b>	<b>183,500</b>	<b>1,480,500</b>	<b>117,409,500</b>

**University of Michigan - Flint**  
**Proposed Tuition & Fee Rates**  
**Fiscal Year 2021- 22**

	Per Term Rate			
	2021-2022 Proposed	2020-2021 Tuition & Fees	\$ Change	% Change
RESIDENT				
Undergraduate:				
Lower Division	\$ 6,446	\$ 6,446	\$ -	0.0%
Upper Division	6,518	6,518	-	0.0%
Nursing	7,451	7,451	-	0.0%
Nursing (RN/BSN)	6,518	6,518	-	0.0%
Respiratory Therapy	6,518	6,518	-	0.0%
Management	7,598	7,598	-	0.0%
Graduate:				
Management	10,226	9,929	297	3.0%
Doctor of Education	9,203	8,936	267	3.0%
Doctor of Nurse Anesthesia (Professional)	10,877	10,559	318	3.0%
Doctor of Nurse Anesthesia (Post-Professional)	12,740	12,368	372	3.0%
Physical Therapy	9,371	9,098	273	3.0%
Occupational Therapy	9,935	9,647	288	3.0%
Physician Assistant	12,098	11,747	351	3.0%
Nursing	9,035	8,771	264	3.0%
All Other Graduate Programs	8,378	8,135	243	3.0%
NON-RESIDENT				
Undergraduate:				
Lower Division	12,311	12,311	-	0.0%
Upper Division	12,473	12,473	-	0.0%
Nursing	14,333	14,333	-	0.0%
Nursing (RN/BSN)	7,172	7,172	-	0.0%
Respiratory Therapy	7,172	7,172	-	0.0%
Management	13,553	13,553	-	0.0%
Online Programs:				
Management, Domestic Students	8,252	8,252	-	0.0%
All Other Programs, Domestic Students	7,172	7,172	-	0.0%
Graduate:				
Management	12,686	12,317	369	3.0%
Doctor of Education	12,422	12,059	363	3.0%
Doctor of Nurse Anesthesia (Professional)	16,115	15,647	468	3.0%
Doctor of Nurse Anesthesia (Post-Professional)	13,616	13,220	396	3.0%
Physical Therapy	13,889	13,484	405	3.0%
Occupational Therapy	14,453	14,033	420	3.0%
Physician Assistant	18,509	17,969	540	3.0%
Nursing	13,394	13,004	390	3.0%
All Other Graduate Programs	12,422	12,059	363	3.0%

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

SUBJECT: Proposed University of Michigan-Flint 2021-2022  
Residence Hall Rates

BACKGROUND:


The proposed rate increases for FY22 were developed in consultation with the Vice Chancellor for Student Affairs and Vice Chancellor for Business and Finance as well as their respective management teams.

Included with this Action Request are the following attachments:

- The rate increase request for FY22 (Attachment A)
- A peer institution room and board rate comparison for 2017-2021 (Attachment B)

**Recommended Residence Hall Rate Increase:** The average proposed room rate increase is 2.76%. This increase is commensurate with projected increases in the general cost of operations. Attachment A consists of a summary of the rate recommendations and is delineated by room type.

Respectfully submitted,

  
Debasish Dutta, Chancellor  
University of Michigan-Flint

June 2021



## FY22 Simplified Rate Structure

Room Types - Current	Fall/Winter Rates	Room Types – Proposed	Fall/Winter Rates
	<b>FY21</b>		<b>FY22</b>
<b>First Street*</b>		<b>First Street*</b>	
4 person, double bedrooms (standard)	\$9,198	Double	\$9,445
4 person, single bedrooms (suite)	\$10,920	Single	\$11,191
2 person, single bedrooms (suite)	\$11,609		
<b>Riverfront</b>		<b>Riverfront</b>	
4 person, double bedrooms (standard)	\$6,054	Double	\$6,296
5 person, single bedrooms (suite)	\$6,666	Single	\$8,042
4 person, single bedrooms (suite)	\$7,783	Studio	\$8,898
3 person, single (standard)	\$7,799		
2 person, single (standard)	\$8,472		
2 person, single (premium – add'l sq. ft)	\$8,898		
1 person, single (studio)	\$8,898		

\*First Street rates include meal plan

# Rate Comparison to Michigan Public Universities FY17 - FY21

University	FY17	FY18	FY19	FY20	FY21
CMU	\$ 10,816	\$11,196	\$11,588	\$ 11,878	\$12,108
UM Ann Arbor	\$ 10,872	\$11,198	\$11,534	\$ 11,996	\$12,034
MTU	\$ 10,261	\$10,447	\$10,726	\$ 10,974	\$11,284
OU	\$ 9,620	\$ 9,910	\$10,225	\$ 10,430	\$10,639
WMU	\$ 9,561	\$ 9,848	\$10,143	\$ 10,567	\$10,567
MSU	\$ 9,734	\$ 9,976	\$10,272	\$ 10,474	\$10,474
SVSU	\$ 9,236	\$ 9,378	\$ 9,786	\$ 10,030	\$10,438
EMU	\$ 9,592	\$ 9,694	\$10,167	\$ 10,468	\$10,230
LSSU	\$ 9,350	\$ 9,500	\$ 9,786	\$ 10,080	\$10,132
FSU	\$ 9,652	\$ 9,894	\$ 9,894	\$ 10,044	\$ 9,219
<b>UM-Flint</b>	<b>\$ 8,178</b>	<b>\$ 8,437</b>	<b>\$ 8,769</b>	<b>\$ 9,116</b>	<b>\$ 9,198</b>
GVSU	\$ 8,400	\$ 8,600	\$ 8,690	\$ 8,820	\$ 9,000
Mean	\$ 9,606	\$ 9,840	\$10,132	\$ 10,406	\$10,444

Source: MASU Tuition and Fees reports

Attachment B

THE UNIVERSITY OF MICHIGAN  
**REGENTS COMMUNICATION**

SUBJECT: Proposed Dearborn Campus fiscal year 2021-22 General Fund  
Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2021-22 General Fund Budget for UM-Dearborn reflects a 2% increase in the state appropriation over 2020-2021. Approximately 88.4% of our state appropriation funding will be used for financial aid for our students.

The proposed undergraduate tuition and fee increase for lower division residents is 1.9% (an increase of \$132 per term). The proposed undergraduate tuition and fee increase for non-residents at the lower division is 1.9% (an increase of \$264 per term). The proposed graduate tuition and fee increase for residents is 1.9% (an increase of \$160 per term) and non-residents is 1.9% (an increase of \$288 per term).

Details on specific tuition and fee increases are included in the materials accompanying this memo. Also proposed are additional funds to support projected costs for contractual wage increases, faculty tenure-track promotions, and the Dearborn campus merit program.

Respectfully  
Submitted,



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Domenico Grasso, Chancellor  
University of Michigan-Dearborn

June 2021  
Attachments

**Proposed General Fund Revenue Budget  
Fiscal Year 2021-22**

	<b>Budget for FY 2020-21</b>	<b>% of Total</b>	<b>Budget Changes</b>	<b>Budget for FY 2021-22</b>	<b>% of Total</b>
State Appropriations	\$ 26,327,900	16.7%	\$ 527,400	\$ 26,855,300	17.3%
Student Tuition & Fees	129,782,100	82.0%	(3,887,400)	125,894,700	81.3%
Indirect Cost Recovery	1,150,000	0.7%	500,000	1,650,000	1.1%
Income from Investments	300,000	0.2%	(250,000)	50,000	0.0%
Departmental Activities	705,000	0.4%	(205,000)	500,000	0.3%
<b>Total Revenue</b>	<b>\$ 158,265,000</b>	<b>100.0%</b>	<b>\$ (3,315,000)</b>	<b>\$ 154,950,000</b>	<b>100.0%</b>

**Proposed General Fund Expenditure Budget**  
**Fiscal Year 2021-22**

<b>Area</b>	<b>Budget for FY 2020-21</b>	<b>Salary Program Total</b>	<b>Student Support</b>	<b>Academic Programs</b>	<b>Misc.</b>	<b>Budget for FY 2021-22</b>
Arts, Sciences & Letters	28,561,897	576,760	-	-	-	29,138,657
Education, Health & Human Services	4,815,374	89,930	-	-	-	4,905,304
Engineering	22,263,603	442,010	-	-	-	22,705,613
Business	14,616,663	255,330	-	-	-	14,871,993
<b>Subtotal - Academic Units</b>	<b>70,257,537</b>	<b>1,364,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,621,567</b>
Chancellor's Area	2,618,742	33,800	-	-	-	2,652,542
Information Technology Services	5,320,564	44,900	-	-	-	5,365,464
Academic Affairs	8,118,865	94,780	-	-	2,000	8,215,645
Enrollment Management	4,690,112	80,900	-	-	-	4,771,012
Student Affairs	1,863,178	23,300	-	-	-	1,886,478
Business Affairs	9,792,925	170,300	-	-	45,000	10,008,225
Institutional Advancement	2,138,411	37,700	-	-	-	2,176,111
External Relations	1,962,028	22,700	-	-	-	1,984,728
Fringe Benefits - Service Units	8,059,414	99,609	-	-	-	8,159,023
<b>Subtotal - Service Units</b>	<b>44,564,239</b>	<b>607,989</b>	<b>-</b>	<b>-</b>	<b>47,000</b>	<b>45,219,228</b>
Utilities	2,995,838	-	-	-	-	2,995,838
Central Support	5,348,731	-	-	-	(300,000)	5,048,731
Debt Service	6,144,270	-	-	-	(300,000)	5,844,270
Student Aid	23,750,615	-	-	-	-	23,750,615
Central Comittments	5,203,770	-	-	-	(4,734,019)	469,751
					-	
<b>Subtotal - Other</b>	<b>43,443,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,334,019)</b>	<b>38,109,205</b>
<b>Total Expenditures</b>	<b>\$ 158,265,000</b>	<b>\$ 1,972,019</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,287,019)</b>	<b>\$ 154,950,000</b>

## Proposed Student Tuition and Fee Rates 2021-22

	Per Term Rate			
	2021-22	2020-2021	Per Term	Percent
	Proposed	Approved	Increase	Increase
RESIDENT				
Undergraduate:				
Lower Division	\$ 6,908	\$ 6,776	\$ 132	1.9%
Upper Division	7,133	7,001	132	1.9%
Business	9,158	9,026	132	1.5%
Engineering & Computer Science	8,633	8,501	132	1.6%
Graduate:				
Business	11,020	10,860	160	1.5%
Engineering & Computer Science	11,020	10,860	160	1.5%
All Other Programs	8,620	8,460	160	1.9%
Doctorate:				
Education	8,620	8,460	160	1.9%
Engineering & Computer Science	11,020	10,860	160	1.5%
NON-RESIDENT				
Undergraduate:				
Lower Division	\$ 14,024	\$ 13,760	\$ 264	1.9%
Upper Division	14,249	13,985	264	1.9%
Business	16,274	16,010	264	1.6%
Engineering & Computer Science	15,749	15,485	264	1.7%
Web-based Programs:				
Engineering & Computer Science	10,313	10,145	168	1.7%
Graduate:				
Business	17,744	17,456	288	1.6%
Engineering & Computer Science	17,744	17,456	288	1.6%
All Other Programs	15,344	15,056	288	1.9%
Web-based Programs:				
Education, Health & Human Services	10,724	10,520	204	1.9%
Engineering & Computer Science	13,132	12,920	212	1.6%
Doctorate:				
Education	8,620	8,460	160	1.9%
Engineering & Computer Science	11,020	10,860	160	1.5%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a full-time graduate student electing 12 hours.  
Students are assessed the following mandatory fee each term: Registration Fee - Fall '21 \$200 (no change from Fall '20).

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

ACTION REQUEST

Subject: Proposed FY 2022 University of Michigan Health (University of Michigan Health System & Metro Health) Operating Budget

Action

Requested: Approval

Background:

For FY 2022, consolidated University of Michigan Health (University of Michigan Health System & Metro Health) is projecting an 7.9% operating cash flow margin and 4.3% operating margin.

The proposed University of Michigan Health FY 2022 projection is predicated on several key focuses:

- A. Preserving access for non-Covid patients and comprehensive implementation of vaccine program.
- B. Ensuring patient quality, safety and experience.
- C. Investing in our teams and culture

We recommend the Regents approve the proposed consolidated FY 2022 University of Michigan Health Operating Budget.

Respectfully submitted,



Brian T. Smith  
Interim Executive Vice President and  
Chief Financial Officer



Marschall S. Runge, M.D., Ph.D.  
Executive Vice President  
for Medical Affairs and Dean of the  
Medical School

June 17, 2021

# UNIVERSITY OF MICHIGAN HEALTH (Including Metro Health)

## FY 2022 OPERATING BUDGET

### University of Michigan Health Financials

Amounts in \$ M

	FY22 Plan		FY21 Estimated Actual	
<b>Operating Revenue</b>	<b>\$5,519.8</b>	<b>5.9%</b>	<b>\$5,213.4</b>	<b>7.7%</b>
<b>Operating Expenses</b>	<b>\$5,252.6</b>	<b>4.5%</b>	<b>\$5,028.7</b>	<b>3.9%</b>
<b>Preliminary Operating Margin</b>	<b>\$267.1</b>		<b>\$184.7</b>	
<i>Margin %</i>	<i>4.8%</i>		<i>3.5%</i>	
<b>Federal Pandemic Relief</b>	<b>\$0.0</b>		<b>\$131.9</b>	
<b>Operating Costs associated with capital projects</b>	<b>(\$30.0)</b>		<b>\$0.0</b>	
<b>Operating Margin</b>	<b>\$237.1</b>		<b>\$316.6</b>	
<i>Margin %</i>	<i>4.3%</i>		<i>6.1%</i>	
<b>Operating Cash Flow Margin</b>	<b>\$436.4</b>		<b>\$534.2</b>	
<i>Margin %</i>	<i>7.9%</i>		<i>10.2%</i>	



## UMHS Financials

Amounts in \$ M

**Operating Revenue**

**Operating Expenses**

**Preliminary Operating Margin**  
*Margin %*

**Federal Pandemic Relief**

**Operating Costs associated with  
capital projects**

**Operating Margin**  
*Margin %*

**Operating Cash Flow Margin**  
*Margin %*

FY22 Plan	
\$5,005.6	6.3%
\$4,764.3	4.7%
\$241.2 4.8%	
\$0.0	
(\$30.0)	
\$211.2 4.2%	
\$384.8 7.7%	

FY21 Estimated Actual	
\$4,710.3	8.1%
\$4,551.3	3.9%
\$159.0 3.4%	
\$131.9	
\$0.0	
\$290.9 6.2%	
\$486.0 10.3%	

## Metro Health Financials

Amounts in \$ M

**Operating Revenue**

**Operating Expenses**

**Preliminary Operating Margin**  
*Margin %*

**Federal Pandemic Relief**

**Operating Margin**  
*Margin %*

**Operating Cash Flow Margin**  
*Margin %*

FY22 Plan	
\$514.2	2.2%
\$488.3	2.3%
\$25.9 5.0%	
\$0.0	
\$25.9 5.0%	
\$51.6 10.0%	

FY21 Estimated Actual	
\$503.1	3.9%
\$477.4	4.0%
\$25.7 5.1%	
\$0.0	
\$25.7 5.1%	
\$48.2 9.6%	

THE UNIVERSITY OF MICHIGAN

REGENTS COMMUNICATION

Item for Information

SUBJECT: FY 2022 Athletic Department Operating Budget

---

For the proposed FY 2022 operating budget, the Athletic Department projects an operating surplus of \$1.4 million on operating revenues of \$180.4 million and operating expenses of \$179.0 million. Highlights of the operating budget are as follows:

- Spectator admissions revenues are projected to increase by \$49.2 million in FY22 due to the return of spectators in attendance for all sports. While not anticipated, changes to capacity limits or a reduction in ticket sales levels could result in a significant reduction in spectator admissions revenues.
- Conference distributions are projected to increase by \$9.7 million in FY22 primarily due to an increase in television revenues.
- Preferred seat contributions are projected to increase by \$30.3 million in FY22 due to the return of spectators in attendance.
- Salaries, wages, and benefits are projected to increase by \$6.0 million in FY22 primarily due to the conclusion of various expense reduction initiatives as well as contractual increases.
- Team and game expenses are projected to increase by \$11.0 million in FY22 due to the return to normal team activities and schedules, resulting in increases in several large areas such as team travel, guarantee payments, home game expenses and recruiting.
- Other operating and administrative expenses are projected to increase by \$5.3 million in FY22 due to the return to normal department activities and operations.

Based on preliminary results, the Athletic Department has a projected operating deficit of approximately \$62.9 million for FY21 as compared to budgeted operating deficit of \$26.1 million for FY21. This variance is primarily due to no revenues for home sporting events recognized during the year, while the FY21 budget submission included a projection of 50% attendance.

Respectfully submitted,



Warde J. Manuel  
Donald R. Shepherd Director of Athletics



Andra Krievs  
Chief Financial Officer

June, 2021

**Michigan Athletic Department**  
**FY 2022 Operating Budget**  
(amounts in 000's)

	Fiscal Year 2021			Budget FY 2022	+ / -
	<u>Budget</u>	<u>Projection</u>	<u>+ / -</u>		
<u>Revenues</u>					
Spectator admissions	\$ 27,500	\$ -	\$ (27,500)	\$ 49,240	\$ 49,240
Conference distributions	49,800	44,818	(4,982)	54,540	9,722
Preferred seat contributions	11,000	(4,000)	(15,000)	26,300	30,300
Other expendable gifts	6,600	14,000	7,400	9,000	(5,000)
Corporate sponsorship	17,600	17,600	-	17,600	-
Licensing royalties	9,500	6,000	(3,500)	8,000	2,000
Facilities revenues	3,200	3,000	(200)	4,000	1,000
Concessions & parking	1,900	600	(1,300)	2,900	2,300
Investment income	5,500	6,150	650	6,150	-
Other income	3,200	650	(2,550)	2,630	1,980
Total operating revenues	135,800	88,818	(46,982)	180,360	91,542
<u>Expenses</u>					
Salaries & wages	66,000	68,000	2,000	74,000	6,000
Financial aid	28,800	28,000	(800)	29,000	1,000
Team and game	27,500	22,000	(5,500)	33,000	11,000
Other operating & administrative	11,500	7,500	(4,000)	12,800	5,300
Transfer to University	1,800	1,800	-	1,800	-
Facilities	9,000	7,000	(2,000)	9,200	2,200
Deferred maintenance transfer	-	-	-	-	-
Debt service transfer	17,343	17,406	63	19,160	1,754
Total operating expenses	161,943	151,706	(10,237)	178,960	27,254
Operating surplus	\$ (26,143)	\$ (62,888)	\$ (36,745)	\$ 1,400	\$ 64,288

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

**Subject:** FY 2021-2022 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2021-2022

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2021-2022 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

**We recommend** that the following summary revenue and expenditure budgets be approved effective July 1, 2021 for the period July 1, 2021 through June 30, 2022.

<b><u>Revenue Budget:</u></b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,409,073	\$ 154,950	\$ 117,410	\$ 2,681,433
Designated Fund	237,764	275	520	238,559
Auxiliary Activities	6,142,722	1,250	4,660	6,148,632
Expendable Restricted	1,581,455	34,300	31,525	1,647,280
<b>Totals</b>	<b>\$ 10,371,014</b>	<b>\$ 190,775</b>	<b>\$ 154,115</b>	<b>\$ 10,715,904</b>

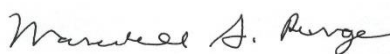
<b><u>Expenditure Budget:</u></b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,409,073	\$ 154,950	\$ 117,410	\$ 2,681,433
Designated Fund	237,764	275	520	238,559
Auxiliary Activities	6,136,391	1,250	4,660	6,142,301
Expendable Restricted	1,566,455	34,300	31,525	1,632,280
<b>Totals</b>	<b>\$ 10,349,683</b>	<b>\$ 190,775</b>	<b>\$ 154,115</b>	<b>\$ 10,694,573</b>

*Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.*

Respectfully Submitted,



**Susan M. Collins**  
Provost and Executive  
Vice President for Academic Affairs



**Marschall S. Runge**  
Executive Vice President  
for Medical Affairs and Dean of  
the Medical School



**Brian T. Smith**  
Interim Executive Vice President  
and Chief Financial Officer