

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

**Subject:** FY 2022-2023 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2022-2023

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2022-2023 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, 2022 for the period July 1, 2022 through June 30, 2023.

<b>Revenue Budget:</b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,590,485	\$ 165,412	\$ 116,515	\$ 2,872,412
Designated Fund	253,820	500	480	254,800
Auxiliary Activities	6,583,288	1,250	4,027	6,588,565
Expendable Restricted	1,562,024	24,907	20,700	1,607,631
<b>Totals</b>	<b>\$ 10,989,617</b>	<b>\$ 192,069</b>	<b>\$ 141,722</b>	<b>\$ 11,323,408</b>

<b>Expenditure Budget:</b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,590,485	\$ 165,412	\$ 116,515	\$ 2,872,412
Designated Fund	253,820	500	480	254,800
Auxiliary Activities	6,506,402	1,250	4,027	6,511,679
Expendable Restricted	1,547,024	24,907	20,700	1,592,631
<b>Totals</b>	<b>\$ 10,897,731</b>	<b>\$ 192,069</b>	<b>\$ 141,722</b>	<b>\$ 11,231,522</b>

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


Respectfully Submitted,



**Geoffrey S. Chatas**  
Executive Vice President and  
Chief Financial Officer



**Laurie K. McCauley**  
Provost and Executive  
Vice President for Academic Affairs



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

June 2022

**SUPPLEMENTAL AGENDA**  
**REGENTS OF THE UNIVERSITY OF MICHIGAN**  
June 16, 2022

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

**Ann Arbor Campus**

1. Ann Arbor FY 2022-2023 General Fund Operating Budget, Students Tuition and Fee Rates.
2. 2022-2023 University Housing Residence Hall and Northwood Community Apartment Rates
3. 2022-2023 University Health Service Fee
4. 2022-2023 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 2022-2023 General Fund Operating Budget, Student Tuition and Fee Rates
7. 2022-2023 University of Michigan-Flint Residence Hall Rates

**Dearborn Campus**

8. Dearborn Campus FY 2022-2023 General Fund Operating Budget, Student Tuition and Fee Rates

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

9. FY 2023 UMHS and UM Health Operating Budgets

**Athletic Department**

10. FY 2023 University of Michigan Athletic Department Operating Budget

**Revenue and Expenditure**

11. Revenue and Expenditure Operating Budgets for FY 2022-2023

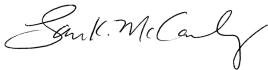
THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

**Subject:** Proposed Ann Arbor fiscal year 2022-2023 General Fund  
Operating Budget and Student Tuition and Fee Rates

**Background:**

The attached document includes the fiscal year 2022-2023 General Fund budget proposal for the Ann Arbor campus. This budget proposal incorporates the proposed 2022-2023 student tuition and fee rates for the Ann Arbor campus as listed in the attached fee schedule.

Respectfully submitted,



Laurie K. McCauley  
Provost and Executive Vice President for Academic Affairs

June 16, 2022  
Attachments

## 2023 Budget Narrative

### Executive Summary

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The University of Michigan-Ann Arbor (U-M) continues its focus on academic excellence and affordability for the coming year. The 2023 budget recommendation provides a balanced budget in a challenging environment, prioritizing investments in the faculty, staff, and students who jointly pursue and realize the ongoing excellence the university offers. This budget provides the resources needed to maintain and enhance our excellence while fostering a thriving and healthy environment for members of our community.

**Prioritizing People:** The 2023 budget reflects careful planning to maintain U-M's excellence in a challenging and fluid environment. A key focus of this budget is the investments in our students, faculty and staff through merit programs and benefits support. Additionally, this budget includes the expansion of the \$15/hour minimum wage to temporary and student employees. These investments acknowledge the deep commitment that faculty and staff make to students and community through their efforts in providing world-class education, innovative and groundbreaking research, and supporting outreach efforts across the state, nation, and world.

**Accessibility & Affordability:** In challenging times, U-M's commitment to access is more important than ever. U-M provides generous financial aid packages to assure a Michigan education remains 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. Currently, 61 percent of in-state students pay less than full tuition and of those one in four pay no tuition. Additionally, all in-state undergraduates with financial need will have no increase in net tuition from this tuition increase as additional financial aid will completely offset the change in tuition and fees. Substantial financial aid also is available for out-of-state students.

**Fiscal Discipline:** The university's ongoing focus on cost containment is critical in the 2023 budget. We have maintained our annual practices 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, many of which have been embedded in schools, colleges, and other operating units.

**Tuition & Financial Aid:** The base tuition and fee rates for undergraduates are recommended to increase 3.4 percent for residents and 3.9 percent for nonresidents. Tuition for most graduate programs are proposed to increase 3.9 percent. A limited number of differential increases also are recommended for specific programs. An increase to total financial aid of 6.5 percent is included in the 2023 budget, significantly more than the recommended increase to tuition and fees. As a result, all in-state undergraduates with financial need will have no increase in net tuition from this tuition increase as additional financial aid will completely offset the change in tuition and fees.

## 2023 Budget Narrative

### Context & Environment 2023 Budget

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The 2023 fiscal year general fund budget recommendation for University of Michigan-Ann Arbor maintains the longstanding focus on academic excellence, access and affordability, and fiscal discipline.

The context of the 2023 budget is shaped by several factors:

**Cost Pressures & ‘The Great Resignation’:** Budget planning for the 2023 fiscal year occurs in the context of national and global economic trends not experienced in a generation. For the twelve months ending March 2022, the Consumer Price Index increased by 8.5 percent, representing a rate of change that has not occurred since the early 1980s. Cost pressures of this magnitude challenge every aspect of the institution including commodities, classroom technology, travel, and research equipment. However, most notably, this type of environment challenges the faculty, staff, and temporary workers on our campus, particularly those at the lower end of the income distribution.

Further challenging the campus are conditions in the labor market that complicate recruiting and retaining faculty and staff. According to the Bureau of Labor and Statistics, more workers left their jobs in 2021 with employers having more positions to fill than ever before. While millions of workers left jobs for cash incentives, better pay or benefits, people also left the labor market to care for children or elderly relatives during the pandemic. U-M has been no exception to these trends with total departures from resignation reaching 10 percent this year, approximately two percentage points more than in a typical year. Using an industry average of approximately \$4,400 of costs per hire, it is estimated that U-M spends upwards of \$18 million annually to recruit and onboard new staff. An increase of two percentage points in resignations translates to an additional \$3.6 million in costs due to increased employee departures. Additionally, during the current planning cycle, units have reported failed searches, multiple openings, salary pressure to attract new hires, and difficulty in matching “perks” offered by external competitors.

**2023 State Funding:** Annual support from the state is critical to our budget. Increases in appropriations are typically allocated to help the university meet increases in mandatory and other costs. At this time, the 2023 state appropriation has not been determined and the differences between the governor, state senate, and state house funding proposals are significant. While we await a final appropriation decision, we have modeled an outcome that approximates the mid-point of the three proposals, including a 3 percent increase to base appropriations in the 2023 budget. U-M supports the commitment of the governor and state senate to provide incremental base funding for higher education as well as the additional one-time resources included in respective proposals.

**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. Annual cost containment efforts enable U-M to achieve \$30 million in ongoing savings in the 2023 budget.

## 2023 Budget Narrative

### Investments in Excellence

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U-M stands as one of the world's leading teaching and research universities, recently ranking as the best university nationally for value. With value as a beacon, we take seriously our responsibility to preserve the university's standing 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.

**Investing in our people:** The 2023 budget makes its most profound investment in the faculty and staff of the university; those most responsible for supporting the excellence, mission, and infrastructure of U-M. This investment acknowledges the deep commitment these individuals make to our students and community through their efforts in providing world-class education, innovative and groundbreaking research, and supporting outreach efforts across the state, nation, and world.

In addition to merit programs for faculty and staff, the 2023 budget also includes an increase of the minimum wage to \$15/hour for all employees, expanding the adjustment to minimum wage standards that began in 2022. This change will assure that all employees, including students and temporary staff, are compensated in a manner consistent with institutional values, regardless of how many hours they work for the university.

**Students:** The 2023 budget continues to focus on our students to assure their well-being, engagement, and success. Over the last several years, U-M has made significant investments in initiatives and programming that directly supports the student experience. As examples, the proposed 2023 budget provides new resources for student mental health and well-being, transfer bridges for community college students, DEI community teams, alternate testing accommodations, student success specialists, and numerous other investments in technology and programming supporting the student experience. In fact, U-M currently deploys or is planning the deployment of numerous applications that are intended to support student wellness and engagement in a consistent manner.

Additionally, while the COVID-19 pandemic recedes from the foreground of our planning efforts, it is an ever-present reminder that the campus needs to be mindful of health and safety in an ongoing manner. While our acute pandemic response concludes, ongoing monitoring processes are being embedded into day-to-day operations through the establishment of the Office of Infection Prevention and Epidemiology under the direction of the university's Chief Health Officer, with funding included in the 2023 budget.

**Innovation & Service:** As a public research university, U-M takes seriously its role in education, innovation, outreach, strengthening the economy, and improving quality of life. This budget enables us to produce research that advances human knowledge and to equip the next generation of leaders with the knowledge, skills, and ethos to lead in a rapidly changing world. For example, this budget includes additional investments in quantum physics, poverty solutions,

## 2023 Budget Narrative

rural-life research, innovation in augmented and virtual pedagogy, and ongoing campus efforts in diversity, equity, and inclusion.

The 2023 budget also includes the second allotment of \$5M for environmental conservation measures enabling U-M to continue the momentum in pursuing the recommendations of the President’s Commission on Carbon Neutrality. U-M has advanced a plan for attaining carbon neutrality that is both financially responsible and environmentally just. Through scalable, transferrable measures, U-M intends to model how large and complex institutions can make transformative change in addressing the climate crisis.

### Access & Affordability

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A key factor in the development of the 2023 budget proposal was sustaining the university’s unwavering commitment to making a U-M education accessible regardless of financial means.

U-M has made substantial commitments to keep the cost of attendance affordable for families from Michigan. In addition to our long-standing policy to meet the full need for all Michigan resident undergraduates, over the past decade we have made sizable investments in grant aid to reduce net price, including programs such as the Go Blue Guarantee and Wolverine Pathways. In fact, over the past decade, spending on financial aid has increased by an average of 11 percent per year.

**Net Price:** Many students--61 percent of in-state and 42 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 assessing affordability and access.

Our investments in the financial aid budget over the past decade have allowed us to reduce the net price for families with need. In fact, for students from families with income of \$120k or less, the “Net price” after being adjusted for inflation, is lower in the current year than it was ten years ago. Additionally, all in-state undergraduates with financial need will have no increase in net tuition from the proposed tuition increase as additional financial aid will completely offset the change in tuition and fees. Our progress on “Net price” has only been possible with the robust investments we have made to offer generous aid packages. As a demonstration of this commitment, approximately 2,000 fewer students took out loans as part of their college financing plan in 2020-21 when compared to 10 years ago, despite a growth of over 4,000 enrolled students over the same period.

**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 U-M education a substantial bargain for Michigan families. In fact, as a demonstration of its value, U-M was recently named the number one university in the country for value by Money Magazine.

## 2023 Budget Narrative

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 U-M degree, and nonresident tuition rates compare favorably to private peers. In the context of broader inflationary pressure and with U-M's ongoing commitment to financial aid, our recommended 3.9 percent increase for out-of-state students aligns with this tuition philosophy, and is below projected inflation.

The 2023 budget includes a 6.5 percent increase in total financial aid, well in excess of the increase in cost of attendance, with the result that all in-state undergraduates with financial need will have no increase in net tuition from the proposed tuition increase as additional financial aid will completely offset the change in tuition and fees.

### Fiscal Discipline

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

U-M has an ongoing commitment to mitigating budget pressures through a focus on cost containment. As part of the annual budget process, units across campus examine their operations to identify lower-priority activities, expenditures they can eliminate, perform more efficiently, or support through alternative funding. Without these continuing efforts that generate annual cost savings of approximately \$30 million, tuition would need to be 2.3 percent higher after accounting for financial aid. In addition to the demonstrable cost-savings, cost containment efforts help focus operations through embedding lessons learned during the pandemic, discounting and consolidating lower-priority activities, and optimizing capacity to meet demand.

In addition to this annual process, units across campus realized substantial savings during pandemic operations when U-M 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 U-M's employees, have allowed units to accumulate savings that can be applied towards funding short-term needs in 2023.

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 vital role in supporting university priorities and stepped up during the pandemic to increase support for students and key programs.

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.



## 2023 Budget Narrative

### Components of the 2023 General Fund Budget

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The general fund is the primary source of support for the academic mission of the university. The general fund is composed of three significant sources of funds: Tuition, state appropriations, 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.

At this time, the 2023 state appropriation has not been determined, and the differences between the governor, state senate, and state house funding proposals are significant. While we await a final appropriation decision, we have modeled an outcome that approximates the mid-point of the three proposals, including a 3 percent increase to base appropriations in the 2023 budget. U-M supports the commitment of the governor and state senate to provide incremental base funding for higher education as well as the additional one-time resources included in respective proposals. Funding increases commensurate with the governor's and state senate's proposals would be an important first-step towards making progress on the gap in per student appropriations that has emerged over several decades. In fact, U-M currently receives approximately \$5,900 less per student than in 2002 when adjusting for inflation. The funding gap is the equivalent of approximately 36 percent of current undergraduate tuition rates for an entering student in the College of Literature, Sciences, and Arts.

Inclusive of the modeled 3 percent base increase discussed above, the university is tentatively budgeting for a 2023 state appropriation of \$332.6 million.

**Tuition & Financial Aid:** The university forecasts tuition revenue based on projected enrollments and has proposed tuition rate increases necessary to meet the university's priorities, enhance its programmatic excellence, and maintain fiscal stability.

The budget recommends a lower-division, undergraduate tuition increase of \$558 a year – 3.4 percent – for in-state students. The increase for out-of-state undergraduate students and for most graduate programs is proposed at 3.9 percent. A limited number of differential increases also are recommended for specific programs (See Tuition and Fee Schedule). The proposed tuition increases are projected below inflation, follow a period of several years with low tuition adjustments, and are paired with a 6.5 percent increase in total financial aid.

### Summary

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



## **2023 Budget Narrative**

Finally, we note that the budget process for an institution as complex as U-M requires considerable work on the part of budget administrators and officers at every level of the university. The challenges of the last few years 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 2023 budget is a testament to their efforts.

**Table 1**  
**FY 2023 Proposed General Fund Budget**

**Table 1**  
**The University of Michigan - Ann Arbor**  
**General Fund Budget**  
**Fiscal Year 2022-23**

	FY 2022 Adjusted Budget *	Recommended Change	FY 2023 Budget	% Change
<b>Revenue Budgets</b>				
State Appropriation	322,931,100	9,688,000	332,619,100	3.0%
Tuition and Fees	1,797,801,975	150,568,055	1,948,370,030	8.4%
Indirect Cost Recovery	280,095,000	21,156,000	301,251,000	7.6%
Other Revenue	8,245,000	0	8,245,000	0.0%
<b>Total Revenues</b>	<b>2,409,073,075</b>	<b>181,412,055</b>	<b>2,590,485,130</b>	<b>7.5%</b>
<b>Expenditure Budgets by Unit</b>				
A. Alfred Taubman College of Architecture & Urban Planning	19,234,659	6,472,541	25,707,200	33.7%
Penny W. Stamps School of Art & Design	15,320,381	2,791,114	18,111,495	18.2%
Stephen M. Ross School of Business	119,264,868	18,214,276	137,479,144	15.3%
School of Dentistry	38,222,538	2,832,746	41,055,284	7.4%
School of Education	18,495,880	562,547	19,058,427	3.0%
College of Engineering	251,189,235	25,656,011	276,845,246	10.2%
School of Information	39,683,199	10,464,338	50,147,537	26.4%
School of Kinesiology	20,596,903	1,491,942	22,088,845	7.2%
Law School	54,289,190	3,206,666	57,495,856	5.9%
College of Literature, Science and the Arts	476,703,297	46,001,114	522,704,411	9.6%
Medical School	102,190,391	22,524,421	124,714,812	22.0%
School of Music, Theatre & Dance	40,281,202	2,819,932	43,101,134	7.0%
School for Environment and Sustainability	27,137,959	897,017	28,034,976	3.3%
School of Nursing	28,378,149	3,266,538	31,644,687	11.5%
College of Pharmacy	20,971,465	1,085,423	22,056,888	5.2%
School of Public Health	48,103,762	1,374,503	49,478,265	2.9%
Gerald R. Ford School of Public Policy	16,543,550	648,271	17,191,821	3.9%
School of Social Work	28,948,792	2,608,319	31,557,111	9.0%
Horace H. Rackham School of Graduate Studies	10,486,934	412,219	10,899,153	3.9%
Library and University Academic Units	80,626,345	1,907,144	82,533,489	2.4%
Research Units	5,772,612	1,806,845	7,579,457	31.3%
Departmental Activities	6,800,000	0	6,800,000	0.0%
Academic Program Support	86,987,008	(18,453,689)	68,533,319	-21.2%
Capital Renewal Fund	52,576,356	1,577,016	54,153,372	3.0%
<b>TOTAL ACADEMIC UNITS</b>	<b>1,608,804,675</b>	<b>140,167,254</b>	<b>1,748,971,929</b>	<b>8.7%</b>
President	3,930,367	63,889	3,994,256	1.6%
Provost & Executive Vice President for Academic Affairs	40,783,536	2,582,993	43,366,529	6.3%
Executive Vice President & Chief Financial Officer	139,993,693	6,813,313	146,807,006	4.9%
Division of Public Safety & Security	12,818,748	699,250	13,517,998	5.5%
Vice President for Communications	8,551,909	358,417	8,910,326	4.2%
Vice President & General Counsel	4,789,302	294,809	5,084,111	6.2%
Vice President for Government Relations	3,187,327	86,661	3,273,988	2.7%
Vice President for Information Technology & Chief Information Officer	63,253,156	3,412,129	66,665,285	5.4%
Vice President for Research - Support Units	31,603,574	2,200,918	33,804,492	7.0%
Vice President & Secretary of the University	924,246	61,407	985,653	6.6%
Vice President for Student Life	24,096,711	1,939,682	26,036,393	8.0%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>333,932,569</b>	<b>18,513,468</b>	<b>352,446,037</b>	<b>5.5%</b>
Rackham Financial Aid	60,621,812	2,364,251	62,986,063	3.9%
Undergraduate Financial Aid	256,878,436	12,778,753	269,657,189	5.0%
<b>TOTAL CENTRAL FINANCIAL AID</b>	<b>317,500,248</b>	<b>15,143,004</b>	<b>332,643,252</b>	<b>4.8%</b>
General University Support	43,557,688	2,088,595	45,646,283	4.8%
Utilities	72,128,823	4,918,259	77,047,082	6.8%
Insurance	15,495,756	(10,358)	15,485,398	-0.1%
North Campus Research Complex	14,343,223	549,178	14,892,401	3.8%
Legal and Professional Fees	869,031	0	869,031	0.0%
Ceremonial and Presidential Events	1,441,062	42,655	1,483,717	3.0%
Staff Benefits Pool	1,000,000	0	1,000,000	0.0%
<b>TOTAL UNIVERSITY ITEMS</b>	<b>148,835,583</b>	<b>7,588,329</b>	<b>156,423,912</b>	<b>5.1%</b>
<b>Total Expenditures</b>	<b>2,409,073,075</b>	<b>181,412,055</b>	<b>2,590,485,130</b>	<b>7.5%</b>

\* Transfers between units are incorporated in the FY 2022 adjusted budget

## **FY 2023 Student Tuition and Fee Rates**

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

	<b>Current Tuition &amp; Required Fees Per Term Fall 2021</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2022</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
<b>UNDERGRADUATE RESIDENT</b>				
Lower Division **	\$8,089	\$8,368	\$279	3.4%
Stephen M. Ross School of Business	8,573	8,868	295	3.4%
Dentistry	8,237	8,521	284	3.4%
Engineering	8,648	8,946	298	3.4%
Kinesiology	8,529	8,823	294	3.4%
Music, Theatre and Dance	8,408	8,698	290	3.4%
Upper Division **	9,104	9,418	314	3.4%
Stephen M. Ross School of Business	10,803	11,175	372	3.4%
Dentistry	9,259	9,578	319	3.4%
Engineering	11,139	11,523	384	3.4%
Kinesiology	9,772	10,109	337	3.4%
Music, Theatre and Dance	9,420	9,744	324	3.4%
<b>UNDERGRADUATE NON-RESIDENT</b>				
Lower Division **	26,616	27,667	1,051	3.9%
Stephen M. Ross School of Business	27,064	28,133	1,069	3.9%
Dentistry	26,772	27,829	1,057	3.9%
Engineering	26,772	27,829	1,057	3.9%
Kinesiology	28,291	29,408	1,117	3.9%
Music, Theatre and Dance	26,969	28,034	1,065	3.9%
Upper Division **	28,481	29,606	1,125	3.9%
Stephen M. Ross School of Business	30,279	31,475	1,196	3.9%
Dentistry	28,642	29,773	1,131	3.9%
Engineering	30,037	31,223	1,186	3.9%
Kinesiology	30,894	32,114	1,220	3.9%
Music, Theatre and Dance	28,832	29,970	1,138	3.9%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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.

\*\* 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**

	<b>Current Tuition &amp; Required Fees Per Term Fall 2021</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2022</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
<b>GRADUATE RESIDENT</b>				
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$16,372	\$17,018	\$646	3.9%
All other programs	16,372	17,018	646	3.9%
Penny W. Stamps School of Art and Design	12,855	13,362	507	3.9%
Stephen M. Ross School of Business				
Full-time M.B.A.	33,721	34,264	543	1.6%
Master's of Accounting	25,204	25,619	415	1.6%
Pre-candidate	13,141	13,660	519	3.9%
Dentistry				
D.D.S.	17,216	17,977	761	4.4%
Master's	9,594	9,972	378	3.9%
Master's in Oral Health Sciences	12,638	12,640	2	0.0%
Pre-candidate	14,200	14,760	560	3.9%
Education	12,855	13,362	507	3.9%
Engineering				
Professional	14,722	15,303	581	3.9%
Pre-candidate	14,333	14,899	566	3.9%
Environment and Sustainability	12,451	12,942	491	3.9%
Information	12,615	13,113	498	3.9%
Kinesiology	13,677	14,217	540	3.9%
Law				
Juris Doctor	32,004	33,359	1,355	4.2%
Master's in Advanced Corporate Law	43,964	43,966	2	0.0%
Literature, Science & the Arts	12,615	13,113	498	3.9%
Medicine				
M.D.**	14,791	16,921	2,130	14.4%
Master's of Health Professions Education	9,285	9,651	366	3.9%
Pre-candidate	12,638	13,137	499	3.9%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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 FY 2023 rates are adjusted to reflect a one-time change in the academic calendar.

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

	<b>Current Tuition &amp; Required Fees Per Term Fall 2021</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2022</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
<b>GRADUATE RESIDENT</b>				
Music, Theatre and Dance				
M.M. and Spec.M.	13,186	13,706	520	3.9%
M.A., M.F.A., and Pre-candidate	12,855	13,362	507	3.9%
Nursing	13,000	13,513	513	3.9%
Pharmacy				
Pharm.D.	16,767	17,151	384	2.3%
Pre-candidate	12,615	13,113	498	3.9%
Public Health	15,640	16,257	617	3.9%
Gerald R. Ford School of Public Policy	15,226	15,906	680	4.5%
Rackham Interdepartmental Programs	12,615	13,113	498	3.9%
Social Work	15,089	15,685	596	3.9%
<b>GRADUATE NON-RESIDENT</b>				
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$24,911	\$25,894	\$983	3.9%
All other programs	23,857	24,799	942	3.9%
Penny W. Stamps School of Art and Design	25,739	26,755	1,016	3.9%
Stephen M. Ross School of Business				
Full-time M.B.A.	36,221	36,764	543	1.5%
Master's of Accounting	27,704	28,119	415	1.5%
Pre-candidate	26,013	27,040	1,027	3.9%
Dentistry				
D.D.S.	23,411	24,327	916	3.9%
Master's	16,187	16,826	639	3.9%
Master's in Oral Health Sciences	25,284	25,286	2	0.0%
Pre-candidate	25,828	24,326	-1,502	-5.8%
Education	25,739	26,755	1,016	3.9%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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 University of Michigan - Ann Arbor  
Tuition and Fees Schedule**

	<b>Current Tuition &amp; Required Fees Per Term Fall 2021</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2022</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
<b>GRADUATE NON-RESIDENT</b>				
Engineering				
Professional	27,187	28,260	1,073	3.9%
Pre-candidate	26,748	27,804	1,056	3.9%
Environment and Sustainability	24,435	25,400	965	3.9%
Information	25,232	26,228	996	3.9%
Kinesiology	27,567	28,655	1,088	3.9%
Law				
Juris Doctor	33,504	34,859	1,355	4.0%
Master's in Advanced Corporate Law	46,964	46,966	2	0.0%
Literature, Science & the Arts	25,232	26,228	996	3.9%
Medicine				
M.D.**	20,846	23,404	2,558	12.3%
Master's of Health Professions Education	10,123	10,522	399	3.9%
Pre-candidate	25,284	26,282	998	3.9%
Music, Theatre and Dance				
M.M. and Spec.M.	26,071	27,100	1,029	3.9%
M.A., M.F.A., and Pre-candidate	25,739	26,755	1,016	3.9%
Nursing	26,029	27,057	1,028	3.9%
Pharmacy				
Pharm.D.	19,692	20,143	451	2.3%
Pre-candidate	25,232	26,228	996	3.9%
Public Health	25,694	26,708	1,014	3.9%
Gerald R. Ford School of Public Policy	25,968	26,993	1,025	3.9%
Rackham Interdepartmental Programs	25,232	26,228	996	3.9%
Social Work	24,037	24,986	949	3.9%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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 FY 2023 rates are adjusted to reflect a one-time change in the academic calendar.

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

	<b>Current Tuition &amp; Required Fees Per Term Fall 2021</b>	<b>Proposed Tuition &amp; Required Fees Per Term* Fall 2022</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
<b>GRADUATE CANDIDATE</b>				
A. Alfred Taubman College of Architecture & Urban Planning	\$6,888	\$7,160	\$272	3.9%
Stephen M. Ross School of Business	7,191	7,475	284	3.9%
Dentistry	6,859	7,129	270	3.9%
Education	6,952	7,226	274	3.9%
Engineering				
D.Eng.	9,993	10,387	394	3.9%
Ph.D.	8,235	8,560	325	3.9%
Environment and Sustainability	6,736	7,002	266	3.9%
Information	6,821	7,090	269	3.9%
Kinesiology	6,821	7,090	269	3.9%
Law	8,288	8,615	327	3.9%
Literature, Science & the Arts	6,821	7,090	269	3.9%
Medicine	6,967	7,242	275	3.9%
Music, Theatre and Dance				
A.Mus.D.	8,431	8,764	333	3.9%
Ph.D.	6,952	7,226	274	3.9%
Nursing	6,952	7,226	274	3.9%
Pharmacy	6,821	7,090	269	3.9%
Public Health	6,946	7,220	274	3.9%
Rackham Interdepartmental Programs	6,821	7,090	269	3.9%

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\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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 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*	
	Fall 2021 Cohort	Fall 2022 Cohort	\$	%
Stephen M. Ross School of Business: Executive MBA *				
Resident	\$168,500	\$173,500	\$5,000	3.0%
Non-Resident	173,500	178,500	5,000	2.9%
	<b>Summer 2022 - Spring 2023 Cohort</b>	<b>Summer 2023 - Spring 2024 Cohort</b>		
Stephen M. Ross School of Business:				
Master's of Management**				
Resident	\$50,399	\$51,775	\$1,376	2.7%
Non-Resident	\$55,399	56,775	1,376	2.5%
Master's of Supply Chain Management**				
Resident	\$54,542	\$55,430	\$888	1.6%
Non-Resident	\$59,542	60,430	888	1.5%
Master's of Business Analytics**				
Resident	\$57,914	\$59,478	\$1,564	2.7%
Non-Resident	\$62,914	\$64,478	1,564	2.5%
Stephen M. Ross School of Business: Weekend MBA***	<b>Fall 2021 Rate per Credit Hour</b>	<b>Fall 2022 Rate per Credit Hour</b>		
Resident	\$2,289	\$2,326	\$37	1.6%
Non-Resident	2,464	2,501	37	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; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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.

\*\* Rates per term include the following fees: \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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.

\*\*\* 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; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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 University of Michigan - Ann Arbor  
Tuition and Fees Schedule**

**ONLINE EDUCATION\***

**GRADUATE ONLINE RESIDENT**

	<b>Current Tuition &amp; Required Fees Per Term*** Fall 2021</b>	<b>Proposed Tuition &amp; Required Fees Per Term*** Fall 2022</b>	<b>Proposed Change in Tuition and All Required Fees</b>	
			\$	%
Stephen M. Ross School of Business	11,766	11,964	198	1.7%
Engineering Distance Learning	9,150	9,150	0	0.0%
Engineering Global Aerospace Leadership Information**	<i>New</i> 6,157	12,681 6,387		
Public Health**	6,337	6,573	236	3.7%
Social Work**	9,997	10,377	380	3.8%

**GRADUATE ONLINE NON-RESIDENT**

Stephen M. Ross School of Business	12,822	13,014	192	1.5%
Engineering Distance Learning	10,026	10,026	0	0.0%
Engineering Global Aerospace Leadership Information**	<i>New</i> 8,095	13,761 8,397		
Public Health**	6,955	7,215	260	3.7%
Social Work**	15,955	16,563	608	3.8%

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

\*\* Tuition increase on a per credit hour basis is 3.9%. The tuition and fee increase stated at six credit hours per term may vary slightly.

\*\*\* 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; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$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 UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Subject: Proposed Michigan Housing rates for residence hall room and board and Northwood Community Apartments rentals (4.6% increase for residence halls, Martha Cook, Lawyers Club, and Northwood Community Apartments)

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 2022-2023 (Attachment A);
- Rate recommendations for Munger and Lawyers Club for 2022-2023 (Attachment B); and
- Rate recommendations for Northwood Community Apartments for 2022-2023 (Attachment C).

The overall proposed room and board rate increase is 4.6%. The proposed increase includes support for expenditures related to deferred maintenance and continuing support for operating expenses. A summary of the rate recommendations is delineated by room type and included in Attachments A, B, and C.

Respectfully submitted,



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

June 2022

**Attachment A**

**University Housing  
2022-2023 Residence Halls and Northwood III  
Room and Board Rate Recommendation**

<b>Residence Halls</b>	<b>2021-2022 Rate</b>	<b>2022-2023 Rate</b>	<b>Increase (\$)</b>
Single	\$15,028	\$15,719	\$691
Double	\$12,592	\$13,171	\$579
Triple	\$11,130	\$11,642	\$512

**Martha Cook  
2022-2023 Room and Board Rate Recommendation**

<b>Martha Cook</b>	<b>2021-2022 Rate</b>	<b>2022-2023 Rate</b>	<b>Increase (\$)</b>
Single Suite	\$15,788	\$16,514	\$726
Deluxe Double	\$14,659	\$15,333	\$674
Double	\$14,105	\$14,754	\$649

**Attachment B**

**Lawyers Club  
2022-2023 Room Rate Recommendation**

<b>Lawyers Club</b>	<b>2021-2022 Rate</b>	<b>2022-2023 Rate</b>	<b>Increase (\$)</b>
Single Shared Bath	\$13,854	\$14,491	\$637
Single Private Bath	\$14,956	\$15,644	\$688
Single - Private Bath - Premium Size	\$16,162	\$16,905	\$743

**Munger Graduate Residences  
2022-2023 Room Rate Recommendation**

<b>Munger</b>	<b>2021-2022 Monthly Rate</b>	<b>2022-2023 Monthly Rate</b>	<b>Increase (\$)</b>
1 Bedroom – 7-person suite	\$1,014	\$1,061	\$47
1 Bedroom – 6-person suite	\$1,073	\$1,122	\$49

Attachment C

**University Housing**  
**2022-2023 Northwood Community Apartments (NW I, II, IV, and V)**  
**Rate Recommendation**

12-Month Family and Graduate Apartment Rates

<b>Northwood Community Apartments</b>	<b>2021-2022 Monthly Rate</b>	<b>2022-2023 Monthly Rate</b>	<b>Increase (\$)</b>
1 – Bedroom	\$1,038	\$1,086	\$48
2 – Bedroom	\$1,260	\$1,318	\$58
3 – Bedroom	\$1,338	\$1,400	\$62

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 2022-2023 University Health Service Fee assessment of \$209.74 per student per term (2.2% increase from 2021-2022)

The University Health Service recommends renewal of the Health Service Fee at \$209.74 per student per term for FY23. This represents a 2.2% change from the current fee.

The University Health Service has identified several important initiatives for FY23, including the establishment of the Chief Mental Health Officer role and additional counseling services with a vendor-based contract to meet the needs of students during weekend and evening hours and to support during peak periods in the academic term. Projected ongoing mandatory cost increases would be fully supported by cost reductions and increased revenues.

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

Respectfully submitted,

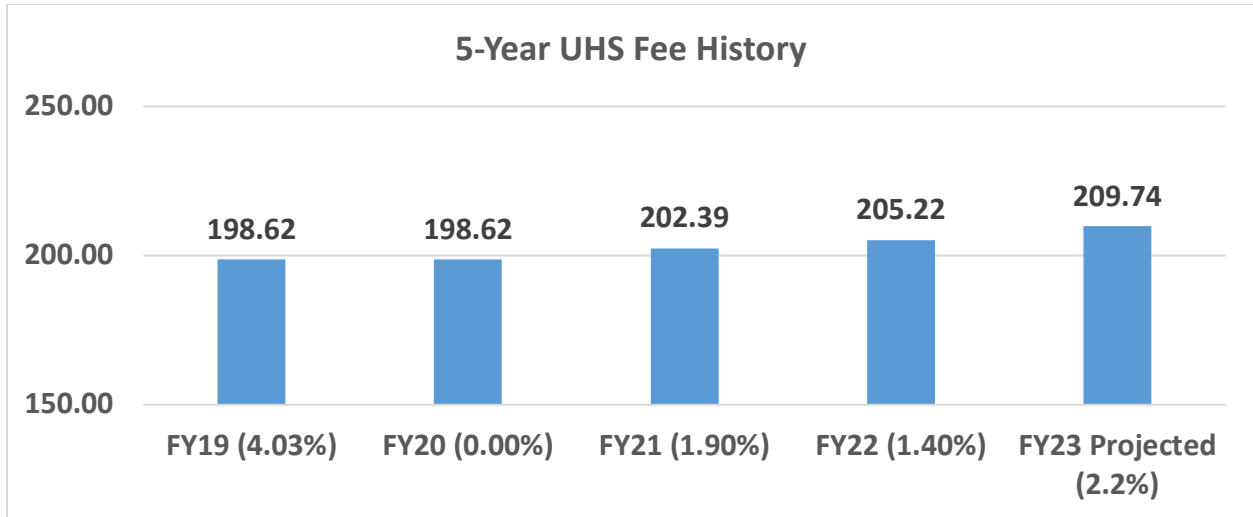
A handwritten signature in black ink, appearing to read "Martino Harmon", with a long horizontal flourish extending to the right.

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: 2022-2023 Fee Assessments for Central Student Government (CSG), Student Legal Services (SLS), and School/College Student Governments

At the June 2021 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 student governments. At the June 2021 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 no longer provide adequate funding for the coming fiscal year (see attached memorandum from the President of CSG) and requests a \$2.00 increase per student per term.

Student Life believes that Student Legal Services will have sufficient resources for 2022-2023 under the current fee structure. We believe the school and college government organizations are adequately funded.

Therefore, I recommend approval of the following fees for 2022-2023: \$11.19 per student per term for Central Student Government, \$8.50 per student per term for Student Legal Services, and \$1.50 per student per term for School/College governments.

Respectfully submitted,



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

June 2022

Attachment: Memorandum from President of Central Student Government

From: Central Student Government  
To: University of Michigan Board of Regents  
Subject: 2022-23 Central Student Government (CSG) Fee Increase

The Central Student Government (CSG) fee plays an integral role in enabling our organization to improve the student experience. In recent years, CSG has developed a robust set of short- and long-term programming, strengthened by the revenue generated from the student fee, that impacts students' everyday lives and promotes an environment of student success as "Leaders & Best." In addition, the pandemic introduced new challenges that necessitated CSG's expansion of initiatives to assuage amplified needs demonstrated by students. Thus, we ask for the authorization of a \$2 increase to the current CSG student fee of \$9.19 to \$11.19 per student per term for the upcoming fiscal year.

CSG has utilized its revenue to create programs that positively impact campus. For example, the Leadership Engagement Scholarship provides funds to lower SES students to participate in student organizations' leadership in place of a job. In addition, CSG operates programs<sup>1</sup> such as Airbus (\$33k), which transports students from four on-campus locations to the Detroit airport during breaks, subsidized Group-X passes (\$10k), which in partnership with Rec Sports provide Pell-Grant eligible students with exercise classes to promote physical health, and hydration stations (\$2k), which encourage student safety on days deemed high-risk like football game days and the days surrounding Halloween, and Grad Gown (\$9k) distribution to Pell-Grant eligible graduates. Combined with short-term projects (\$66k) undertaken within each legislative session and executive administration, CSG uses its resources almost entirely every single year.

As we rebuild our Michigan community coming out of the pandemic, CSG has been instrumental in representing the students' voice. CSG provides no more critical initiative than the Student Organization Funding Committee (SOFC), which allocates RSOs and SSOs the resources they need to engage nearly  $\frac{1}{3}$  of all Wolverines across various identities and disciplines. SOFC receives an average of 400 requests and appropriates money based on strict funding criteria each semester. In recent years, funding requests have increased dramatically from \$1.3 million requested during the AY19-20 to \$1.5 million during AY21-22. If the trends we've observed over the past 14 semesters and rapid inflation continue, SOFC funding requests will increase in the AY22-23, meaning award rates for capital will drop far below an unprecedented 30%.

Promoting the framework of wellbeing developed by the Student Mental Health and Wellbeing Task Force according to the Okanagan Charter is our top priority. To accomplish this goal of enhancing the student experience, we must continue to meet student needs through existing and new programming. Projections of spending and revenue detail that student organization funding, long-term programs, and short-term projects would require re-evaluation or cuts should the student fee remain at \$9.19 per student per term and no new programming could exist.

With continued support from the Board, CSG can strengthen its role to provide valuable resources that accommodate the needs of our diverse student population. Time again, we have proved ourselves invaluable to the student body as programs such as Beyond the Diag and the Maize and Blue Cupboard piloted through CSG have been embraced as effective University resources. While we understand the realities of managing a large-scale institution, if the CSG fee is not increased, we will be forced to cut essential programs that fulfill every day needs of the student body. A fee increase will enable us to meet students' needs and work effectively and efficiently for the students of the University of Michigan. Therefore we request that the Board of Regents authorize a \$2 increase to the \$9.19 per student per term CSG fee.

Respectfully submitted,

*Noah B Zimmerman*     *Jacqueline Hillman*

Noah Zimmerman and Jacqueline Hillman  
CSG President and Vice President

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<sup>1</sup> All dollar amounts derived from FY21

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, 2021, and December 31, 2020, prepared by University of Michigan staff. The report includes detailed expenditures made from the CSG student fee, which is Regent approved.

Respectfully submitted,

A handwritten signature in black 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 2022



# Central Student Government

From: Central Student Government  
To: University of Michigan Board of Regents  
Subject: 2022-23 Central Student Government (CSG) Fee  
Date: June 16, 2022

The financial report for FY21 reflects the ways in which the Central Student Government (CSG) aims to serve students through financial support. The continued additional funds that CSG receives from the Board of Regents, ever since it approved a fee increase in 2014 to 9.19 USD per student per term, greatly improved the breadth and depth of CSG's programmatic and policy-based impacts on campus.

This year, in FY21, CSG received a total of 811,509 USD from students, 142,077 USD of which was taken for a child care subsidy stipend. Out of the 669,432 USD remaining, 563,160 USD was allocated directly to student organizations via the Student Organization Committee, a 60.25% increase from FY20. The Student Organization Committee provides funding to student organizations through strict allocation processes and protocols.

In response to the changing needs of the University, Central Student Government responded by pivoting priorities in allocations. Payments to U-M Departments decreased by 19,000 USD while increasing funding to CSG programming by 36,000 USD. These were programs such as hydration stations that provide water and repose for students on high-risk days and "ProduceRx," which offered a grocery delivery service subsidy before the opening of an affordable market near campus (Target on State St).

Further, the revenue accrued by CSG in FY21 also enabled CSG to provide crucial services and informative events to the Ann Arbor student body. CSG fee revenue helped to support the Leadership Engagement Scholarship and provide free graduation gowns for students for whom the cost of a gown posed a barrier. Additionally, with revenue collected from the fee, CSG continued to facilitate the AirBus service, piloted a program that provides free Group-X passes from RecSports to low-income students, and partnered with various U-M Departments and student organizations to fund events, such as "Pride Outside."

By using the student fee in FY21, CSG was able to curate programs, partnerships, and opportunities that serve our mission: enhancing the student experience and impacting students' everyday lives. The current fee structure has allowed us to utilize our funds to support students' work directly, promote DEJI, and promote student success both in and out of the classroom on campus. While the current fee structure has provided CSG with the resources needed to empower our campus, we hope the Board will not only approve the requested fee once again but raise it from 9.19 USD to 11.67 USD per student per term due to increased needs and requirements by student government in the post-pandemic world.

Respectfully submitted,

*Noah B Zimmerman*     *Jacqueline Hillman*

Noah Zimmerman and Jacqueline Hillman  
CSG President and Vice President

**Central Student Government**  
**Balance Sheet**  
**For the years ending December 31, 2021 and 2020**

	<u>2021</u>	<u>2020</u>
<b>Assets</b>		
University Cash Accounts	\$ 634,652	\$ 719,122
Accounts and Interest Receivable	-	-
Prepaid Expenses	-	-
Total Current Assets	<u>634,652</u>	<u>719,122</u>
Property and Equipment - Net	\$ -	\$ -
<b>Total Assets</b>	<b><u>\$ 634,652</u></b>	<b><u>\$ 719,122</u></b>
<b>Liabilities and Fund Balances</b>		
Liabilities		
Accounts Payable	\$ 82,462	\$ 43,723
Accrued Liabilities	9,752	11,312
Deferred Revenue	431,103	401,475
Total Liabilities	<u>523,317</u>	<u>456,510</u>
Fund Balances		
Unreserved	111,335	262,612
Reserved for Childcare Subsidy Program	-	-
Total Fund Balances	<u>111,335</u>	<u>262,612</u>
<b>Total Liabilities and Fund Balances</b>	<b><u>\$ 634,652</u></b>	<b><u>\$ 719,122</u></b>

**Central Student Government**  
**Statement of Revenue and Expenses**  
**For the years ending December 31, 2021 and 2020**

	2021			2020		
	General	Childcare	Total	General	Childcare	Total
<b>Revenue</b>						
Student Fees	\$ 811,509		\$ 811,509	\$ 784,929		\$ 784,929
Childcare Student Fee		142,077	142,077		137,562	137,562
Test Prep Student Fees	15,819		15,819	31,488		31,488
Airbus	9,139		9,139	12,051		12,051
Gift Revenue	70		70	300		300
Interest	232		232	2,344		2,344
Other	1,250		1,250	-		-
<b>Total Revenue</b>	<b>838,019</b>	<b>142,077</b>	<b>980,095</b>	<b>831,111</b>	<b>137,562</b>	<b>968,673</b>
<b>Expenses</b>						
<b>Allocations:</b>						
Student Organizations	563,160		563,160	351,418		351,418
Payments to U-M Departments	53,280		53,280	72,955		72,955
Airbus Expenses	33,357		33,357	46,007		46,007
Test Prep Expenses	62,011		62,011	41,836		41,836
CSG Programs	114,584		114,584	77,935		77,935
Personnel	119,804		119,804	104,558		104,558
Need Based Compensation	20,685		20,685	4,769		4,769
Child Care Subsidy Stipends		142,077	142,077		137,562	137,562
<b>General:</b>						
Advertising	188		188	453		453
Depreciation	-		-	-		-
Donations	-		-	-		-
Equipment Rental	1,488		1,488	57		57
Financial Aid	3,000		3,000	-		-
Other General Expenses	3,838		3,838	2,112		2,112
Printing and Publications	1,014		1,014	1,160		1,160
Service of Others	5,864		5,864	3,000		3,000
Supplies	4,073		4,073	3,165		3,165
Telephone	897		897	1,564		1,564
Travel, Hosting & Transportation	2,053		2,053	4,575		4,575
<b>Total Expenses</b>	<b>989,295</b>	<b>142,077</b>	<b>1,131,372</b>	<b>715,565</b>	<b>137,562</b>	<b>853,127</b>
<b>Excess of Expenses Over Revenue</b>	<b>(151,277)</b>	<b>-</b>	<b>(151,277)</b>	<b>115,547</b>	<b>-</b>	<b>115,547</b>
<b>Fund Balances - Beginning</b>	<b>262,612</b>		<b>262,612</b>	<b>147,065</b>		<b>147,065</b>
<b>Fund Balances - Ending</b>	<b>\$ 111,335</b>	<b>\$ -</b>	<b>\$ 111,335</b>	<b>\$ 262,612</b>	<b>\$ -</b>	<b>\$ 262,612</b>



**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2021**

Organization	Amount
Academy of Students Pharmacists	637
AFRICAN AMERICAN EDUCATION INITIATIVE (AAEI)	25
African Business Club	900
African Graduate Student Association	350
African Stdtd Assoc-U	1,000
Alexander Hamilton Society (AHS)	1,285
Alternative Spring Break Chicago	200
American Meteorological Society	1,800
American Society for Engineering Edu Student Chapt at the U of Michigan	360
ARAB BUSINESS SOCIETY (ABS)	200
Arab Student Association	1,000
Archery Club	2,100
ASIAN AMERICAN HIGH SCHOOL CONFERENCE (ASAM HSC)	975
ASIAN PACIFIC AMERICAN MEDICAL STUDENT ASSOCIATION - PREMEDICAL	81
Asian/Pacific Islander American Students in Business (ASIB)	1,440
Association for Women in Science	1,528
Auto Repair Consulting Club (ARCC)	1,667
Autonomous Surface Vehicle Team	277
Badminton Club	2,119
Bangladeshi Student Association	25
BETA ALPHA RHO PRE-LAW & PUBLIC SERVICE FRATERNITY	369
BIOMEDICAL ENGINEERING GRADUATE STUDENT COUNCIL	500
Black Radical Healing Pathways (BRHP)	150
Black Student Union	2,400
Black Students in Aero	3,180
Black Undergraduate Medical Association	1,000
Blue Model United Nations	2,338
Blue Records	25
BLUEPRINTS FOR PANGAEA (PANGAEA)	7,225
BOND Consulting Group	94
Cadence Dance Company	1,794
Caring for Cambodia at the University of Michigan (CFC)	36
Chinese Entrepreneur Network	375
Chinese Students Association	805
Christian Medical Association	358
Circle K -International	15
Climate Blue	355
Club Golf at Michigan	3,531
Color Coded	1,000
commUNITY (UNITY)	1,000
Community-Led Interpretation for Medical Equity (CLIME)	3,910
Computer Science and Engineering Graduate Organization	264
Creatives of Color (CC)	450
CURIS - PUBLIC HEALTH ADVOCACY	25

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2021**

Organization	Amount
Dance Marathon	7,411
DELTA GAMMA PHI	267
Delta Tau Lambda Sorority, Inc.	82
Digital Painting	1,400
Doctors Without Borders Student Chapter	25
Dressemer at the University of Michigan (Dressemer at U of M)	600
EMPTY MUG RECORDS	684
End the Cycle	1,000
Enspired	6,125
Entrepreneurship Creativity Club (ECC)	211
Ethical Investments	1,050
FemForward Coalition	88
Filipino American Student Assoc.	497
FITX: HEALTH & WELLNESS PROFESSIONAL AND INNOVATION CLUB	2,000
Fleece and Thank You at the University of Michigan (F&TY)	1,000
FlipBlue	1,470
Flywheel - Women's Ultimate Frisbee	8,774
Food industry Student Association	126
Food Recovery Network	1,255
Friends of the Gargoyle	1,234
Fusion Dance	360
Generation Asian Pacific American	144
Gimble A Cappella	700
Girls Who Code Loop @ UM (GWC @ UM)	115
GlobeMed-DF	680
Graduate Cricket Club	3,648
Graduate Rackham International	1,500
GRADUATE SOCIETY OF BLACK ENGINEERS AND SCIENTISTS	1,224
Hack Sprint	25
Health Promotion at UM (HPUM)	1,042
Here Earning a Destiny through Honesty, Eagerness, and Determination of Sel	375
Hikayat at U-M (Hikayat)	1,000
HOOPS FOR HOPE	1,150
Hospital Elder Life Program at U of M (HELP)	1,551
Huntington's Disease Awareness Association (HDAA)	24
Impact Arts	1,500
Impact Investing Group (IIG)	253
Indian American Student Association	5,523
Indian Muslim Student Association (IMSA)	158
Indian Student Association	695
Inter-Cooperative Council	32,000
Kappa Kappa Psi/Tau Beta Sigma	65
Kappa Phi Lambda	180
Kendo Club	1,839

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2021**

Organization	Amount
Kid's Kitchen	244
Korean Student Association	440
Lambda Theta Alpha Latin Sorority, Inc.	1,800
LATINX LAW STUDENT ASSOCIATION	1,000
Latinx Undergraduate Medical Association (LUMA)	3,352
LE COMITE FRANCOPHONE	283
MA:E Magazine	364
Maize & Jew: Jewish Business Student Association	543
Maize Futbol Club	2,826
Malaysian Students Association	346
MDraw Club	479
MedLaunch	100
Men's Basketball Club Team	3,186
Men's Club Ice Hockey	13,200
Men's Rugby	8,327
Men's Ultimate Frisbee	8,630
Men's Waterpolo Club	1,430
Mentality Magazine	275
M-HEAL	641
Mi Casa Es Tu Casa	243
Michigan Aeronautical Science Association	10,436
Michigan All-Girl Competitive Cheer	9,727
Michigan Bhangra Team	700
Michigan China Forum	385
Michigan Club Tennis	8,977
Michigan Dressage Team (MDT)	390
Michigan Eco Data	200
Michigan Fabrication (M-Fab)	1,600
Michigan Fashion Media Summit (MFMS)	10,000
Michigan Foreign Policy Council	300
Michigan Interactive Investments	1,651
Michigan Intercollegiate Polo Club	9,467
Michigan International Student Anthropology Association (MISAA)	700
Michigan Journal for the Business of Fashion (MASH Magazine)	241
Michigan Journal of Asian Studies	25
Michigan Journal of International Affairs	850
Michigan Journal of Medicine (MJM)	2,966
Michigan Men's Club Soccer	6,531
Michigan Men's Rowing Team	11,317
MICHIGAN MEN'S VOLLEYBALL	2,897
MICHIGAN MOVEMENT (MIM)	1,066
Michigan Music Business Club (MMBC)	1,000
Michigan Neuroprosthetics (MNP)	822
Michigan Pencils of Promise (PoP at UMICH)	25

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2021**

Organization	Amount
MICHIGAN RESEARCH AND DISCOVERY SCHOLARS PEER MENTORS (MRADS)	355
Michigan Robotic Submarine (MRS)	1,186
Michigan Sahana	1,500
Michigan Sailing Team	3,989
Michigan Sport Business Conference	6,000
Michigan Student Appreciation Club (MSAC)	156
Michigan Synthetic Biology Team	1,375
Michigan TAAL	737
Michigan Taekwondo	3,960
MICHIGAN WATERSKI TEAM	18,880
Michigan Wolveraas	953
Mock Trial Team	5,356
M-Pal	1,490
MRun - Running Club at the University of Michigan	9,094
Multiverse Media (MM)	5,000
Music Matters	400
Muslim Students Association	502
National Alliance on Mental Illness on Campus (NAMI on Campus)	603
NATIONAL ASSOCIATION FOR THE ADVANCEMENT OF COLORED PEOPLE - DF	500
Nexecon Consulting Group	112
NOiR Runway Fashion	726
Out For Business Undergraduate (OFB)	226
Out in Science, Technology, Engineering, and Mathematics	2,813
Paani	3,067
Pay It Forward!	1,000
Perfect Pair (PP)	500
Persian Students Assoc.	500
Phi Delta Chi	300
Phi Sigma Pi National Honor Fraternity-Uf	900
PHI SIGMA RHO - ETA CHAPTER	200
Pi Alpha Phi	3,200
Pickleball Club at Ross	2,710
Pre-Med Hub (PMH)	340
Prison Birth Project	250
Project HEAL at the University of Michigan	1,630
Project RISHI at University of Michigan	1,000
Psi Chi, U Of M - Ann Arbor	100
Puentes	2,524
Pure Dance Xtreme	1,092
Rackham Student Government	42,015
RATIO CHRISTI	335
RC Players	747
Redefined	875
Relay for Life	2,350

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2021**

Organization	Amount
Releve Dance Company	528
ROGEL SCHOLARS SOCIETY	400
SAE Baja Racing	4,475
Sae-Formula Car Team	17,926
Salto Dance Company	1,795
SAPAC - Bystander Intervention and Community Engagement	1,200
Seven Mile Music	800
SEXUAL ASSAULT PREVENTION AND AWARENESS CENTER: CONSENT, OUTREACH, AND REL	7,300
SEXUAL ASSAULT PREVENTION AND AWARENESS CENTER: SURVIVOR EMPOWERMENT AND AL	4,949
SFL at UofM	2,027
Shei Magazine	3,900
Shift Creator Space (Shift)	579
Sigma Gamma Rho Sorority, Inc.	1,500
Sigma Gamma Tau - Uf	32
Sigma Lambda Gamma National Sorority, Inc.	177
Sikh Student Association	81
Society for Advancement of Hispanics/Chicanos and Native Americans in Science	6,054
Society for Conservation Biology (SCB)	50
Society for Music Research at the University of Michigan	200
Society of Asian Scientists and Engineers	593
Society of Women Engineers	2,050
Spanish Club at the University of Michigan	449
SPIC MACAY at the University of Michigan	1,000
Student Chapter American Society of Landscape Architects	701
STUDENT DIVERSITY COUNCIL	1,000
Student National Pharmaceutical Association	1,000
Students Allied for Freedom and Equality (SAFE)	2,000
Students for Democracy (SFD)	1,549
Students of Color in Public Policy	200
Students of Color in Public Policy - Undergraduate Chapter	1,195
Students of Color Interested in Law, Government, Policy, and Social Justice	2,000
Sunny	425
SWAM CLUB SWIMMING	2,700
Sweet Retreat Baking Club	37
Synchronized Skating Team	14,688
Taiwanese American Student Association	225
Tech for Social Good at the University of Michigan	1,024
TEDXUOFM	1,909
The Climate Action Movement at the University of Michigan	1,209
The Detroit Partnership	3,528
The Michigan Kazoo Line	68
The Michigan Quidditch Team	2,679
The Midnight Book Club	400
The Pakistani Student Association	724

**Central Student Government  
Student Organization Funding  
For the Year ended December 31, 2021**

Organization	Amount
THE SIRENS A CAPPELLA	350
The Sopranos	935
The University of Michigan Czech Student Association	112
The University of Michigan Fencing Club	1,000
The Youth Movement Against Alzheimer's (YMAA)	25
Thus Spoke Ann Arbor	803
TJ Hooper & the Learned Hands	654
Trans and GNC Arts Review (TAGAR)	162
Trial Advocacy Society	750
Turn Up Turnout	600
UAC Michigan Pops Orchestra	100
UMBees	419
Uncover: Asian/Pacific Islander	1,000
Undergraduate American Women's Medical Association	1,450
United Asian American Organization (UAAO)	122
United to Heal	879
University of Michigan Ballroom Dance Team	2,073
University of Michigan Club Triathlon Team	1,794
UNIVERSITY OF MICHIGAN ELECTRIC BOAT	820
UNIVERSITY OF MICHIGAN ESPORTS	905
University of Michigan Polish Student Association	2,026
University of Michigan Science Olympiad (UMSO)	1,000
University of Michigan Solar Car Team	10,000
University Skateboard Collective (USCO)	5,557
University Students Against Rape	450
Vedanta Study Circle at the University of Michigan (VSC)	25
Veggies of MLaw	200
Victors FC	4,833
Vietnamese Student Association	1,593
VOID Tech Consulting (VOID)	37
We the People Representing Our Unifying Diversity	1,500
What the F: Your Irregular Periodical	25
Wolvereads	544
WOLVERINE AIRMEN ASSOCIATION (WAA)	270
Wolverine Support Network	1,640
Women in Mathematics	4,062
Women of Color & The Academy	500
WOMEN+ EXCELLING MORE IN MATH, ENGINEERING, AND THE SCIENCES	1,388
Women's Ice Hockey	7,527
Women's Organization on Rights to Health (WORTH)	1,134
Yemni Students' Association (YSA)	300
Young Americans for Freedom	4,500
Young Democratic Socialists of America at the University of Michigan	25
<b>Grand Total</b>	<b>563,160</b>

**THE UNIVERSITY OF MICHIGAN**  
**Regents Communication**

SUBJECT: Proposed Flint Campus 2022-2023 General Fund Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2022-2023 General Fund budget for UM-Flint (attached) assumes \$784K additional state funding from the budget for FY 2021-2022. The proposed budget assumes a 4.9% increase in combined tuition and fees for undergraduate students and a 4.5% increase for graduate students for the 2022-2023 academic year.

This budget proposal assumes:

- No change in undergraduate enrollment, no change in graduate enrollment; and,
- No change to institutional financial aid.

The proposed budget includes our state appropriation of approximately \$25.2 million.

Submitted by:



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Debasish Dutta, Chancellor  
University of Michigan – Flint

June 2022  
Attachments

**University of Michigan - Flint  
Proposed General Fund Revenue Budget  
Fiscal Year 2022-2023**

	<u>Budget for FY 2021 - 22</u>	<u>% of Total</u>	<u>\$ Change</u>	<u>Budget for FY 2022 - 23</u>	<u>% of Total</u>
State Appropriation	24,433,500	20.8%	783,900	25,217,400	21.6%
Student Tuition & Fees	92,476,000	78.8%	(1,678,000)	90,798,000	77.9%
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><u>117,409,500</u></b>	<b><u>100.0%</u></b>	<b><u>(894,100)</u></b>	<b><u>116,515,400</u></b>	<b><u>100.0%</u></b>



**University of Michigan - Flint**  
**Proposed General Fund Expenditure Budget**  
**Fiscal Year 2022-2023**

<b>Area</b>	<b>Budget for FY 2021 - 22</b>	<b>Salary &amp; Benefits</b>	<b>Student Aid</b>	<b>Shared Costs</b>	<b>Other Changes to Budget</b>	<b>Budget for FY 2022 - 23</b>
College of Arts & Sciences	25,208,636	1,046,856			(2,903,053)	23,352,439
School of Management	7,121,559	292,213			(546,428)	6,867,344
College of Health Sciences	12,806,552	423,349			491,496	13,721,397
School of Education & Human Services	4,346,901	173,676			(538,892)	3,981,685
School of Nursing	8,345,918	368,530			(83,789)	8,630,659
College of Innovation & Technology	186,000	29,720			147,949	363,669
<b>Subtotal - Academic Units</b>	<b>58,015,566</b>	<b>2,334,343</b>	-	-	<b>(3,432,716)</b>	<b>56,917,193</b>
Chancellor	1,689,804	39,010			(109,465)	1,619,349
External Relations	1,169,674	19,578			(68,347)	1,120,905
Research & Economic Development	1,305,424	36,273			(90,702)	1,250,995
Provost/Academic Affairs	6,105,661	135,783			(327,754)	5,913,690
Vice Provost Academic Affairs	1,113,866	33,860			(80,303)	1,067,423
Division of Student Affairs	3,899,455	92,751			235,664	4,227,870
Student Aid	10,066,842	-	-		-	10,066,842
Business & Financial Services	17,379,963	404,240			(683,486)	17,100,717
University Advancement	1,169,113	36,721			(85,466)	1,120,368
Enrollment Management	5,045,866	135,440			(381,824)	4,799,482
<b>Subtotal - Executive Officers</b>	<b>48,945,668</b>	<b>933,657</b>	-	-	<b>(1,591,684)</b>	<b>48,287,641</b>
Utilities	4,500,000					4,500,000
Central Support	887,000			3,000		890,000
General Administrative Services	5,053,711			253,300	-	5,307,011
General Administrative Reserve	7,555					7,555
Reserve for Minimum Wage Impact	-	606,000				606,000
<b>Subtotal - Other</b>	<b>10,448,266</b>	<b>606,000</b>	-	<b>256,300</b>	-	<b>11,310,566</b>
<b>Total Expenditures</b>	<b>117,409,500</b>	<b>3,874,000</b>	<b>-</b>	<b>256,300</b>	<b>(5,024,400)</b>	<b>116,515,400</b>

**University of Michigan - Flint  
Proposed Tuition & Fee Rates  
Fiscal Year 2022- 23**

	Per Term Rate		\$ Change	% Change
	2022-2023 Proposed	2021-2022 Tuition & Fees		
<b>RESIDENT</b>				
Undergraduate:				
Lower Division	\$ 6,762	\$ 6,446	\$ 316	4.9%
Upper Division	6,837	6,518	319	4.9%
Nursing	7,815	7,451	364	4.9%
Nursing (RN/BSN)	6,837	6,518	319	4.9%
Respiratory Therapy	6,837	6,518	319	4.9%
Accelerated Online Degree Completion*	6,543	-	6,543	-
Management	7,974	7,598	376	4.9%
Graduate:				
Management	10,687	10,226	461	4.5%
Doctor of Education	9,616	9,203	413	4.5%
Doctor of Nurse Anesthesia (Professional)	11,365	10,877	488	4.5%
Doctor of Nurse Anesthesia (Post-Professional)	13,312	12,740	572	4.5%
Physical Therapy	9,793	9,371	422	4.5%
Occupational Therapy	10,381	9,935	446	4.5%
Physician Assistant	12,643	12,098	545	4.5%
Nursing	9,442	9,035	407	4.5%
All Other Graduate Programs	8,755	8,378	377	4.5%

*Undergraduate rates are based on students taking 15 credit hours per term and include the following mandatory fee assessed each term: Undergraduate Registration Assessment - \$312*

*Graduate rates are based on students taking 12 credit hours per term and include the following mandatory fee assessed each term: Graduate Registration Assessment - \$262*

*\*The Accelerated Online Degree Completion program is new in Fall 2022.*

**University of Michigan - Flint  
Proposed Tuition & Fee Rates  
Fiscal Year 2022- 23**

	Per Term Rate			
	2022-2023 Proposed	2021-2022 Tuition & Fees	\$ Change	% Change
<b>NON-RESIDENT</b>				
Undergraduate:				
Lower Division	\$ 12,915	\$ 12,311	\$ 604	4.9%
Upper Division	13,083	12,473	610	4.9%
Nursing	15,033	14,333	700	4.9%
Nursing (RN/BSN)	7,524	7,172	352	4.9%
Respiratory Therapy	7,524	7,172	352	4.9%
Accelerated Online Degree Completion*	7,272	-	7,272	-
Management	14,214	13,553	661	4.9%
Online Programs:				
Management, Domestic Students	8,658	8,252	406	4.9%
All Other Programs, Domestic Students	7,524	7,172	352	4.9%
Graduate:				
Management	13,258	12,686	572	4.5%
Doctor of Education	12,982	12,422	560	4.5%
Doctor of Nurse Anesthesia (Professional)	16,840	16,115	725	4.5%
Doctor of Nurse Anesthesia (Post-Professional)	14,230	13,616	614	4.5%
Physical Therapy	14,515	13,889	626	4.5%
Occupational Therapy	15,103	14,453	650	4.5%
Physician Assistant	19,342	18,509	833	4.5%
Nursing	13,996	13,394	602	4.5%
All Other Graduate Programs	12,982	12,422	560	4.5%

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*Undergraduate rates are based on students taking 15 credit hours per term and include the following mandatory fee assessed each term: Undergraduate Registration Assessment - \$312*

*Graduate rates are based on students taking 12 credit hours per term and include the following mandatory fee assessed each term: Graduate Registration Assessment - \$262*

*\*The Accelerated Online Degree Completion program is new in Fall 2022.*

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

SUBJECT: Proposed University of Michigan-Flint 2022-2023  
Residence Hall Rates

BACKGROUND:

The proposed rate increases for FY23 were developed in consultation with the vice chancellor for student affairs and senior director 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 FY23 (Attachment A)
- A peer institution room and board rate comparison for 2018-2022 (Attachment B)

**Recommended Residence Hall Rate Increase:** The average proposed room rate increase is 5.00%. 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.

The rates at First Street include mandatory board with a proposed 2.00% increase for 2022-2023. The proposed room and board average rate increase is 4.08%.

Respectfully submitted,



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Deba Dutta, Chancellor  
University of Michigan-Flint

June 2022  
Attachments

# FY23 Rate Structure

Room Types	Current FY22	Proposed FY23
First Street		
Double	\$9,445	\$9,823
Single	\$11,191	\$11,656
Riverfront		
Double	\$6,296	\$6,611
Single	\$8,042	\$8,444
Studio	\$8,898	\$9,343

First Street rates include meal plan

# Rate Comparison to Michigan Public Universities

FY18 - FY22

University	FY18	FY19	FY20	FY21	FY22
WSU	\$ 11,110	\$ 11,464	\$ 11,822	\$ 12,280	\$ 12,624
UM Ann Arbor	\$ 11,198	\$ 11,534	\$ 11,996	\$ 12,034	\$ 12,592
CMU	\$ 11,196	\$ 11,588	\$ 11,878	\$ 12,108	\$ 12,540
MTU	\$ 10,447	\$ 10,726	\$ 10,974	\$ 11,284	\$ 11,635
SVSU	\$ 9,378	\$ 9,786	\$ 10,030	\$ 10,438	\$ 11,606
EMU	\$ 9,694	\$ 10,167	\$ 10,468	\$ 10,230	\$ 11,174
WMU	\$ 9,848	\$ 10,143	\$ 10,567	\$ 10,567	\$ 10,884
NMU	\$ 10,078	\$ 10,406	\$ 10,494	\$ 10,792	\$ 10,792
MSU	\$ 9,976	\$ 10,272	\$ 10,474	\$ 10,474	\$ 10,676
OU	\$ 9,910	\$ 10,225	\$ 10,430	\$ 10,639	\$ 10,639
LSSU	\$ 9,500	\$ 9,786	\$ 10,080	\$ 10,132	\$ 10,338
FSU	\$ 9,894	\$ 9,894	\$ 10,044	\$ 9,219	\$ 10,128
<b>UM-Flint</b>	<b>\$ 8,437</b>	<b>\$ 8,769</b>	<b>\$ 9,116</b>	<b>\$ 9,198</b>	<b>\$ 9,445</b>
GVSU	\$ 8,600	\$ 8,690	\$ 8,820	\$ 9,000	\$ 9,200
Mean	\$ 9,948	\$ 10,246	\$ 10,514	\$ 10,600	\$ 11,020

Source: MASU Tuition and Fees reports

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

SUBJECT: Proposed Dearborn Campus fiscal year 2022-23 General Fund  
Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2022-23 General Fund budget for UM-Dearborn aligns with the campus mission as presented at [umdearborn.edu/about/mission](http://umdearborn.edu/about/mission) and reflects a nearly 5% increase in the state appropriation over the 2021-2022 budget. Approximately 95% 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 3.6% (an increase of \$252 per term). The proposed undergraduate tuition and fee increase for non-residents at the lower division is 5.5% (an increase of \$768 per term). The proposed graduate tuition and fee increase for residents is 5.6% (an increase of \$480 per term) and non-residents is 5.5% (an increase of \$844 per term).

Details on specific tuition and fee increases are included in the materials accompanying this memo.

Also incorporated into the proposed FY23 operating budget for the Dearborn campus are funds to support projected costs for contractual faculty and staff wage increases, a minimum wage increase, the campus merit program, and other various inflationary increases.

Respectfully submitted,



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Domenico Grasso, Chancellor  
University of Michigan-Dearborn

June 2022  
Attachments

**Proposed General Fund Revenue Budget  
Fiscal Year 2022-23**

	<b>Budget for FY 2021-22</b>	<b>% of Total</b>	<b>Budget Changes</b>	<b>Budget for FY 2022-23</b>	<b>% of Total</b>
State Appropriations	\$ 26,855,300	16.7%	\$ 1,328,000	\$ 28,183,300	17.0%
Student Tuition & Fees	125,894,700	82.0%	9,440,800	135,335,500	81.9%
Indirect Cost Recovery	1,650,000	0.7%	(307,100)	1,342,900	0.8%
Income from Investments	50,000	0.2%	-	50,000	0.0%
Departmental Activities	500,000	0.4%	-	500,000	0.3%
<b>Total Revenue</b>	<b>\$ 154,950,000</b>	<b>100.0%</b>	<b>\$ 10,461,700</b>	<b>\$ 165,411,700</b>	<b>100.0%</b>



**Proposed General Fund Expenditure Budget  
Fiscal Year 2022-23**

<b>Campus Unit</b>	<b>Budget for FY 2021-22</b>	<b>Salary Program Total</b>	<b>Student Support</b>	<b>Academic Programs</b>	<b>Misc.</b>	<b>Budget for FY 2022-23</b>
Arts, Sciences & Letters	28,985,548	1,473,835	-	-	(1,037,455)	29,421,928
Education, Health & Human Services	4,882,656	290,280	-	-	568,045	5,740,981
Engineering	23,048,006	873,640	-	-	524,566	24,446,212
Business	14,819,783	488,500	-	-	(55,157)	15,253,126
<b>Subtotal - Academic Units</b>	<b>71,735,993</b>	<b>3,126,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,862,247</b>
Chancellor's Area	2,585,839	56,600	-	-	75,000	2,717,439
Information Technology Services	5,549,724	96,500	-	-	30,000	5,676,224
Academic Affairs	7,909,240	207,820	-	-	32,500	8,149,560
Enrollment Management	5,141,187	147,600	-	-	-	5,288,787
Student Affairs	1,974,843	51,900	-	-	-	2,026,743
Business Affairs	1,975,722	66,400	-	-	5,000	2,047,122
Facilities Maintenance	7,090,578	138,200	-	-	-	7,228,778
Public Safety	2,220,646	54,100	-	-	200,000	2,474,746
Institutional Advancement	2,206,111	71,800	-	-	-	2,277,911
External Relations	2,133,928	35,300	-	-	-	2,169,228
Fringe Benefits (Service Units)	7,946,208	181,733	-	-	194,061	8,322,002
<b>Subtotal - Service Units</b>	<b>46,734,026</b>	<b>1,107,953</b>	<b>-</b>	<b>-</b>	<b>536,561</b>	<b>48,378,540</b>
Utilities	2,995,838	-	-	-	400,000	3,395,838
Deferred Maintenance/Capital Planning	1,199,145	-	-	-	981,470	2,180,615
Debt Service	5,801,289	-	-	-	(146,289)	5,655,000
Campus Operations	2,687,362	-	-	-	493	2,687,855
Student Aid	23,750,615	-	2,867,385	-	-	26,618,000
Central Commitments	45,732	-	-	-	1,587,873	1,633,605
<b>Subtotal - Other</b>	<b>36,479,981</b>	<b>-</b>	<b>2,867,385</b>	<b>-</b>	<b>2,823,547</b>	<b>42,170,913</b>
<b>Total Expenditures</b>	<b>\$ 154,950,000</b>	<b>\$ 4,234,208</b>	<b>\$ 2,867,385</b>	<b>\$ -</b>	<b>\$ 3,360,108</b>	<b>\$ 165,411,700</b>

## Proposed Student Tuition and Fee Rates 2022-23

	<b>Per Term Rate</b>		<b>Per Term Increase</b>	<b>Percent Increase</b>
	2022-23 Proposed	2021-2022 Approved		
<b>RESIDENT</b>				
Undergraduate:				
Lower Division	\$ 7,160	\$ 6,908	\$ 252	3.6%
Upper Division	7,535	7,133	402	5.6%
Business	9,410	9,158	252	2.8%
Engineering & Computer Science	8,885	8,633	252	2.9%
Graduate:				
Business	11,500	11,020	480	4.4%
Engineering & Computer Science	11,500	11,020	480	4.4%
All Other Programs	9,100	8,620	480	5.6%
Doctorate:				
Education	9,100	8,620	480	5.6%
Engineering & Computer Science	11,500	11,020	480	4.4%
<b>NON-RESIDENT</b>				
Undergraduate:				
Lower Division	\$ 14,792	\$ 14,024	\$ 768	5.5%
Upper Division	15,167	14,249	918	6.4%
Business	17,042	16,274	768	4.7%
Engineering & Computer Science	16,517	15,749	768	4.9%
Web-based Programs:				
Engineering & Computer Science	10,625	10,313	312	3.0%
Graduate:				
Business	18,588	17,744	844	4.8%
Engineering & Computer Science	18,588	17,744	844	4.8%
All Other Programs	16,188	15,344	844	5.5%
Web-based Programs:				
Education, Health & Human Services	11,324	10,724	600	5.6%
Engineering & Computer Science	13,724	13,132	592	4.5%
Doctorate:				
Education	9,100	8,620	480	5.6%
Engineering & Computer Science	11,500	11,020	480	4.4%

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 '22 \$200 (no change from Fall '21).

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

ACTION REQUEST

Subject: Proposed FY 2023 University of Michigan Health (University of Michigan Health System & University of Michigan Health-West) Operating Budget

Action

Requested: Approval

Background:

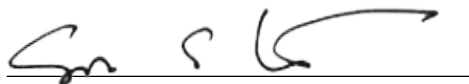
For FY 2023, consolidated University of Michigan Health (University of Michigan Health System & University of Michigan Health-West) is projecting an 8.0% operating cash flow margin and 4.1% operating margin.

The proposed University of Michigan Health FY 2023 projection is predicated on several key focuses:

- A. Continued capacity management across our inpatient and outpatient care sites, resulting in access for our patients
- B. Continued discipline on expense management efforts across the organizations, especially considering the current inflationary environment
- C. Investment in our staff in response to market conditions
- D. Focus on patient and employee safety

We recommend the Regents approve the proposed consolidated FY 2023 University of Michigan Health Operating Budget.

Respectfully submitted,



Geoffrey S. Chatas  
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

## UNIVERSITY OF MICHIGAN HEALTH (Including Health-West) FY 2023 OPERATING BUDGET

### University of Michigan Health Financials

Amount in Millions	FY 23 Plan		FY 22 Estimated Actual	
	Operating Revenue	\$5,868.0	6.1%	\$5,532.8
Operating Expenses	\$5,624.5	5.4%	\$5,334.8	
Preliminary Operating Margin	\$243.5		\$198.0	
Margin %	4.1%		3.6%	
Federal Pandemic Relief	\$0.0		\$35.0	
Operating Margin	\$243.5		\$233.0	
Margin %	4.1%		4.2%	
Operating Cash Flow Margin	\$472.3		\$480.4	
Margin %	8.0%		8.7%	

### University of Michigan Health System Financials

Amount in Millions	FY 23 Plan		FY 22 Estimated Actual	
	Operating Revenue	\$5,314.3	6.3%	\$5,001.6
Operating Expenses	\$5,093.0	5.7%	\$4,818.9	
Preliminary Operating Margin	\$221.3		\$182.7	
Margin %	4.2%		3.7%	
Federal Pandemic Relief	\$0.0		\$30.3	
Operating Margin	\$221.3		\$213.0	
Margin %	4.2%		4.3%	
Operating Cash Flow Margin	\$414.2		\$425.0	
Margin %	7.8%		8.5%	

### University of Michigan Health-West Financials

Amount in Million	FY 23 Plan		FY 22 Estimated Actual	
	Operating Revenue	\$553.7	4.2%	\$531.2
Operating Expenses	\$531.5	3.0%	\$515.9	
Preliminary Operating Margin	\$22.2		\$15.3	
Margin %	4.0%		2.9%	
Federal Pandemic Relief	\$0.0		\$4.7	
Operating Margin	\$22.2		\$20.0	
Margin %	4.0%		3.8%	
Operating Cash Flow Margin	\$58.1		\$55.4	
Margin %	10.5%		10.4%	

THE UNIVERSITY OF MICHIGAN

REGENTS COMMUNICATION

Item for Information

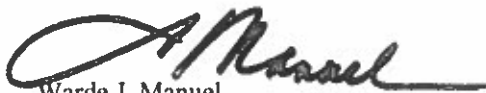
SUBJECT: FY 2023 Athletic Department Operating Budget

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For the proposed FY 2023 operating budget, the Athletic Department projects a balanced budget based on revenues of \$201.9 million and expenses and other uses of \$201.9 million. Highlights of the operating budget are as follows:

- Spectator admissions revenues are projected to increase by \$6.5 million in FY23 as a result of an eight home game football schedule compared to seven home games in FY22, as well as an increase in season ticket prices.
- Financial aid expense is projected to increase by \$4.2 million in FY23 as a result of additional education-related benefits for student-athletes and tuition increases.
- Team and game expenses are projected to increase by \$3.7 million in FY23 due to an increase in football non-conference guarantee payments, expenses associated with hosting an additional home football game, and increases in other various expenses related to the support of our teams and student-athletes.
- Debt service transfer is projected to decrease by \$8.2 million in FY23. This is due to the fact that FY22 includes repayment of a \$5.0 million operating loan from the University as well as \$4.6 million set aside to offset the accumulated deficit in operating funds as a result of the FY21 operating loss.
- Included in operating expenses is a \$6.0 million transfer to a deferred maintenance fund. The deferred maintenance fund is used as a means to provide for major repair and rehabilitation projects for athletic facilities. The Athletic Department expects to continue to set aside additional funds in future years for this purpose.

Respectfully submitted,



Warde J. Manuel  
Donald R. Shepherd Director of Athletics



Andra Krievs  
Chief Financial Officer

May, 2022

**Michigan Athletic Department**  
**FY 2023 Operating Budget**  
(amounts in 000's)

	<b>FY 2021 Actual</b>	<b>FY 2022 Projection</b>	<b>FY 2023 Budget</b>	<b>FY22 to FY23 Variance</b>
<b>Revenues</b>				
Spectator admissions	\$ 54	\$ 54,800	\$ 61,346	\$ 6,546
Conference distributions	45,438	57,702	55,511	(2,191)
Preferred seat contributions	(616)	29,900	29,000	(900)
Expendable gifts	13,659	9,500	9,000	(500)
Corporate sponsorship	17,603	17,872	18,799	927
Licensing royalties	10,930	9,171	9,554	383
Facilities revenues	3,022	4,300	4,457	157
Concessions & parking	831	3,700	4,000	300
Investment income	6,239	6,890	7,132	242
Other revenues	2,837	3,800	3,108	(692)
<b>Total revenues</b>	<b>99,997</b>	<b>197,635</b>	<b>201,907</b>	<b>4,272</b>
<b>Expenses and other uses</b>				
Salaries, wages and benefits	68,296	74,900	77,660	2,760
Financial aid	27,778	28,600	32,805	4,205
Team and game	19,748	35,800	39,500	3,700
Other operating and administrative	7,928	13,600	15,100	1,500
Facilities	6,471	9,800	10,061	261
Debt service transfer	17,404	27,135	18,981	(8,154)
Transfer to University	1,795	1,800	1,800	-
Transfer to deferred maintenance fund	-	6,000	6,000	-
<b>Total expenses and other uses</b>	<b>149,420</b>	<b>197,635</b>	<b>201,907</b>	<b>4,272</b>
<b>(Deficit) excess of revenues over expenses and other uses</b>	<b>\$ (49,423)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>