

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Approved by the Regents  
June 17, 2010

ACTION ITEM

SUBJECT: Proposed Dearborn Campus FY 2010-11 General Fund  
Operating Budget

ACTION REQUESTED: Approval of 2010-11 General Fund Budget

BACKGROUND:

The proposed 2010-11 General Fund Budget assumes the Senate Subcommittee's recommendation for our state appropriation of approximately \$24.6 million. The recommended tuition and fee increase for undergraduate students is 3.9% and graduate students is 2.9%. If the State enacts a significantly lower appropriation or reduces the University's appropriation through a mid-year rescission, the University's ability to maintain quality of its academic programs and investments in the student experience will be put in jeopardy. In that case, the Chancellor may return to the Board of Regents to recommend a mid-year tuition rate increase.

Our proposed budget continues to focus on ensuring access for students from all economic backgrounds. This budget includes an increase in our financial aid budget of 8.2%.

Additional details of the 2010-11 budget are outlined in the attached tables.

We recommend the Regents approve the proposed 2010-11 General Fund Budget.

Recommended by:



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Daniel Little, Chancellor  
University of Michigan-Dearborn

June 17, 2010  
Attachment

**General Fund Revenue Budget  
Fiscal Year 2010-2011**

	Budget for FY 2009-10	% of Total	Budget Changes	Budget for FY 2010-11	% of Total
State Appropriations	24,781,600	23.7%	(141,900)	24,639,700	22.8%
Student Tuition & Fees	75,653,600	72.4%	3,752,800	79,406,400	73.6%
Indirect Cost Recovery	950,000	0.9%	90,000	1,040,000	1.0%
Income from Investments	237,000	0.2%	(100,000)	137,000	0.1%
Departmental Activities	2,908,900	2.8%	(168,000)	2,740,900	2.5%
<b>Total Revenue</b>	<b>104,531,100</b>	<b>100.0%</b>	<b>3,432,900</b>	<b>107,964,000</b>	<b>100.0%</b>

**General Fund Expenditure Budget  
Fiscal Year 2010-2011**

<b>Area</b>	<b>Budget for FY 2009-10</b>	<b>Salary Prog./ Benefits</b>	<b>Student Support</b>	<b>Academic Programs</b>	<b>Miscellaneous</b>	<b>Budget for FY 2010-11</b>
Arts, Sciences & Letters	19,432,264	500,457	-	-	-	19,932,721
Education	3,167,545	75,978	-	-	-	3,243,523
Engineering	10,354,369	285,349	-	-	-	10,639,718
Management	8,293,812	228,382	-	-	-	8,522,194
Other Instructional Units	478,530	10,185	-	-	-	488,715
<b>Academic Units</b>	<b>41,726,520</b>	<b>1,100,351</b>	-	-	-	<b>42,826,871</b>
Chancellor's Area	2,523,940	10,249	-	-	600,000	3,134,189
Academic Affairs	7,974,742	114,939	-	-	179,600	8,269,281
Business Affairs	15,944,728	72,328	-	-	(360,300)	15,656,756
Institutional Advancement	2,199,757	35,887	-	-	-	2,235,644
Enrollment Mgt & Student Life	4,600,011	103,122	-	-	-	4,703,133
Government Relations	259,170	6,038	-	-	-	265,208
<b>Senior Officers</b>	<b>33,502,348</b>	<b>342,563</b>	-	-	<b>419,300</b>	<b>34,264,211</b>
Utilities	3,207,920	-	-	-	-	3,207,920
Infrastructure Maintenance	1,094,940	-	-	-	-	1,094,940
Fringe Benefits	16,248,536	524,886	-	-	600,000	17,373,422
Student Aid	5,463,819	-	445,800	-	-	5,909,619
Debt Service	2,559,612	-	-	-	-	2,559,612
Student Fee Allocation	727,405	-	-	-	-	727,405
<b>Other</b>	<b>29,302,232</b>	<b>524,886</b>	<b>445,800</b>	-	<b>600,000</b>	<b>30,872,918</b>
<b>Total Expenditures</b>	<b>104,531,100</b>	<b>1,967,800</b>	<b>445,800</b>	-	<b>1,019,300</b>	<b>107,964,000</b>