

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ACTION ITEM

SUBJECT: Proposed Dearborn Campus fiscal year 2016-17 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUEST: Approval of 2016-17 General Fund Operating Budget, Student Tuition and Fee Rates

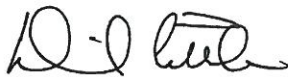
BACKGROUND:

The proposed 2016-17 General Fund Budget for UM-Dearborn reflects a 3.4% increase in state funding. The recommended tuition and fee increase for undergraduate students is 4.1% for residents (an increase of \$235 per term for lower division) and 2.1% for non-residents (an increase of \$247 per term for lower division). Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget is modeled with an expected 1.5% undergraduate and graduate enrollment increase. Also proposed are funds to address new programs, enrollment growth costs, and increase support for financial aid.

We recommend the Regents approve the proposed 2016-17 General Fund Budget with the accompanying Student Tuition and Fees Rates.

Recommended by:



Daniel Little, Chancellor
University of Michigan-Dearborn

June 2016
Attachments

**General Fund Revenue Budget
Fiscal Year 2016-2017**

	<u>Budget for FY 2015-16</u>	<u>% of Total</u>	<u>Budget Changes</u>	<u>Budget for FY 2016-17</u>	<u>% of Total</u>
State Appropriations	\$ 23,995,400	18.7%	\$ 807,900	\$ 24,803,300	17.4%
Student Tuition & Fees	107,294,500	79.7%	8,602,000	115,896,500	81.2%
Indirect Cost Recovery	1,350,000	1.1%	-	1,350,000	0.9%
Income from Investments	87,000	0.1%	13,000	100,000	0.1%
Departmental Activities	430,900	0.4%	69,100	500,000	0.4%
Total Revenue	\$ 133,157,800	100.0%	\$ 9,492,000	\$ 142,649,800	100.0%

June 2016

Financial Services

**General Fund Expenditure Budget
Fiscal Year 2016-2017**

Area	Budget for FY 2015-16	Salary Program Total	Student Support	Academic Programs	Misc.	Budget for FY 2016-17
Arts, Sciences & Letters	30,254,000	958,264	-	-	(711,564)	30,500,700
Education, Health & Human Services	4,959,563	164,300	-	-	-	5,123,863
Engineering	17,597,511	612,442	-	-	2,146,058	20,356,011
Business	13,471,754	437,533	-	-	335,067	14,244,354
Other Instructional Units	498,193	634	-	-	-	498,827
Academic Units	66,781,021	2,173,173	-	-	1,769,561	70,723,755
Chancellor's Area	1,429,411	35,700	75,000	-	-	1,540,111
Academic Affairs	11,140,369	188,000	-	259,700	-	11,588,069
Business Affairs	13,011,300	201,800	-	-	(87,431)	13,125,669
Institutional Advancement	2,104,012	47,200	-	-	-	2,151,212
Enrollment Mgt & Student Life	6,447,037	179,700	5,000	-	-	6,631,737
External Relations	1,687,643	30,100	-	-	-	1,717,743
Senior Officers	35,819,772	682,500	80,000	259,700	(87,431)	36,754,541
Utilities	2,957,920	-	-	-	(250,000)	2,707,920
Infrastructure Maintenance	4,383,451	-	-	-	65,614	4,449,065
Fringe Benefits	6,899,106	136,600	-	-	355,521	7,391,227
Student Aid	11,082,513	-	4,084,000	-	-	15,166,513
Debt Service	4,364,612	-	-	-	187,162	4,551,774
Student Fee Allocation	869,405	-	35,600	-	-	905,005
Other	30,557,007	136,600	4,119,600	-	358,297	35,171,504
Total Expenditures	\$ 133,157,800	\$ 2,992,273	\$ 4,199,600	\$ 259,700	\$ 2,040,427	\$ 142,649,800

**Proposed Tuition and Fee Rates for Full-Time Students
2016 - 2017**

Resident	Per Term Rate		Per Term Increase	Percent Increase
	2016-2017 Proposed	2015-2016 Tuition & Fees		
Undergraduate:				
Lower Division	\$ 6,016	\$ 5,781	\$ 235	4.1%
Upper Division				
CASL	6,166	5,916	250	4.2%
Education	6,166	5,916	250	4.2%
Engineering & Computer Science	7,048	6,767	281	4.2%
Business	8,266	8,196	70	0.9%
CASL Online	6,716	6,446	270	4.2%
Graduate:				
CASL	7,145	6,858	287	4.2%
CASL MPA Program	7,145	6,554	591	9.0%
Education				
Professional	7,145	6,554	591	9.0%
Pre-candidate	7,145	6,554	591	9.0%
Engineering & Computer Science				
Professional	8,429	8,093	336	4.2%
Pre-candidate	8,429	8,093	336	4.2%
Business	9,545	9,450	95	1.0%
Web-based Programs:				
Special Education Program	7,145	6,554	591	9.0%
Educational Technology	7,145	6,554	591	9.0%
Engineering & Computer Science	9,953	9,557	396	4.1%
Business - MBA	9,545	9,450	95	1.0%
CASL Online	7,585	7,282	303	4.2%
Candidate:				
Education	7,145	6,554	591	9.0%
Engineering & Computer Science	8,429	8,093	336	4.2%

Proposed Tuition and Fee Rates for Full-Time Students
2016 - 2017

	Per Term Rate		Per Term Increase	Percent Increase
	2016-2017 Proposed	2015-2016 Tuition & Fees		
Non-Resident				
Undergraduate:				
Lower Division	\$ 12,136	\$ 11,889	\$ 247	2.1%
Upper Division				
CASL	12,286	12,024	262	2.2%
Education	12,286	12,024	262	2.2%
Engineering & Computer Science	13,168	12,875	293	2.3%
Business	14,386	14,304	82	0.6%
CASL Online	12,836	12,554	282	2.2%
Graduate:				
CASL	12,613	12,350	263	2.1%
CASL MPA Program	12,613	12,350	263	2.1%
Education				
Professional	12,613	12,350	263	2.1%
Pre-candidate	12,613	12,350	263	2.1%
Engineering & Computer Science				
Professional	13,897	13,585	312	2.3%
Pre-candidate	13,897	13,585	312	2.3%
Business	15,013	14,942	71	0.5%
Web-based Programs:				
Special Education Program	8,845	7,794	1,051	13.5%
Educational Technology	8,845	8,110	735	9.1%
Engineering & Computer Science	11,313	10,533	780	7.4%
Business - MBA	15,013	14,942	71	0.5%
CASL Online	13,053	12,774	279	2.2%
Candidate:				
Education	7,145	6,554	591	9.0%
Engineering & Computer Science	8,429	8,093	336	4.2%