

THE UNIVERSITY OF MICHIGAN EXH  
REGENTS COMMUNICATION

MOTION	Brandon
SECONDED	White
ACTION	APPROVED BY THE REGENTS
NO. 21	JUL 21 2005

**ACTION ITEM**

**SUBJECT:** Proposed Dearborn Campus FY 2005-06 General Fund  
Operating Budget

**ACTION REQUESTED:** Approval of 2005-06 General Fund Budget

**BACKGROUND:**

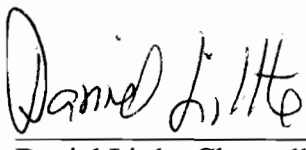
The proposed 2005-06 General Fund Budget reflects a 2.1% reduction in the appropriation from the State of Michigan as recommended by the Governor. The recommended tuition and fee increase for undergraduate and graduate students is 11.9%. Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget includes a modest salary program and funding for significant increases in health care benefit costs and utilities. It provides resources for new faculty lines needed to assure continued accreditation of our School of Management. Student financial aid increases are slightly more than twice the percentage increase in tuition and fees. The budget continues phasing in support for the Fairlane Center that will be needed when the Ford lease expires.

Additional details of the 2005-06 budget are outlined in the attached tables.

We recommend the Regents approve the proposed 2005-06 General Fund Budget.

Recommended by:

 by Robert L. Simpson

Daniel Little, Chancellor  
University of Michigan-Dearborn

July 2005  
Attachments



**General Fund Revenue Budget For The University of Michigan - Dearborn**

**Fiscal Year 2005-2006**

	<u>Budget for FY 2004-2005</u>	<u>% of Total</u>	<u>Budget Changes</u>	<u>Budget for FY 2005-2006</u>	<u>% of Total</u>
State Appropriations	24,690,000	30.5%	(510,500)	24,179,500	28.5%
Student Tuition & Fees	52,596,300	64.9%	4,523,100	57,119,400	67.5%
Indirect Cost Recovery	400,000	0.5%	-	400,000	0.5%
Income from Investments	100,000	0.1%	-	100,000	0.1%
Departmental Activities	<u>3,246,200</u>	<u>4.0%</u>	<u>(377,300)</u>	<u>2,868,900</u>	<u>3.4%</u>
Total Revenue	<u><u>81,032,500</u></u>	<u><u>100.0%</u></u>	<u><u>3,635,300</u></u>	<u><u>84,667,800</u></u>	<u><u>100.0%</u></u>

July 2005



**General Fund Expenditure Budget For The University of Michigan - Dearborn  
Fiscal Year 2005-2006**

<u>Area</u>	<u>Budget for FY 2004-2005</u>	<u>Salary Prog./ Benefits</u>	<u>Student Support</u>	<u>Academic Programs</u>	<u>Miscellaneous</u>	<u>Budget for FY 2005-2006</u>
Arts, Sciences & Letters	14,696,340	268,432		52,150		15,016,922
Education	2,678,944	51,367		4,850		2,735,161
Engineering	8,877,564	153,151		29,150		9,059,865
Management	5,039,514	89,181		440,125		5,568,820
Other Instructional Units	347,283	5,749				353,032
<b>Academic Units</b>	<u>31,639,645</u>	<u>567,880</u>	<u>0</u>	<u>526,275</u>	<u>0</u>	<u>32,733,800</u>
Chancellor's Area	1,671,115	9,843				1,680,958
Academic Affairs	6,714,664	73,703		22,325		6,810,692
Business Affairs	11,643,160	82,745			749,000	12,474,905
Institutional Advancement	1,417,454	17,904			45,000	1,480,358
Student Affairs	4,268,573	65,569	(277,300)			4,056,842
Government Relations	225,996	4,167				230,163
<b>Senior Officers</b>	<u>25,940,962</u>	<u>253,930</u>	<u>(277,300)</u>	<u>22,325</u>	<u>794,000</u>	<u>26,733,917</u>
Utilities	2,861,406				160,000	3,021,406
Infrastructure Maintenance	1,028,140					1,028,140
Fringe Benefits	12,358,861	1,090,400		56,040	12,150	13,517,451
Student Aid	2,678,861		664,600			3,343,461
Debt Service	3,489,612				(200,000)	3,289,612
Student Fee Allocation	1,035,013		(35,000)			1,000,013
<b>Other</b>	<u>23,451,893</u>	<u>1,090,400</u>	<u>629,600</u>	<u>56,040</u>	<u>(27,850)</u>	<u>25,200,083</u>
<b>Total Expenditures</b>	<u><u>81,032,500</u></u>	<u><u>1,912,210</u></u>	<u><u>352,300</u></u>	<u><u>604,640</u></u>	<u><u>766,150</u></u>	<u><u>84,667,800</u></u>