PUBLIC MISSION: SERVING THE COMMON GOOD

- Innovative Programs and Discovery
- Essential Support and Facilities
- Nationally Competitive for Top Faculty
- Nationally Competitive for Top Students

WORLD-CLASS EDUCATION
INTERDISCIPLINARY RESEARCH THAT TAPS INTO OUR BREADTH
Budget Priorities

- Academic Excellence
- Affordability and Access
- Fiscal Discipline
Academic Excellence: Major Initiatives

**Strategic multidisciplinary initiatives**

**Enhanced diversity and a more inclusive campus community**

**Increased leveraging of the Health System in academic work**

**Faculty engagement outside the academy**

**Examples:**

- Biosciences and Personalized Medicine
- Sustainability
- Poverty Alleviation
- Diversity and Equity Initiatives
Academic Excellence: Diversity, Equity and Inclusion

- Diversity strategic planning process underway
- Strategic initiatives under development
- Continued support for projects such as:
  - Teaching in multicultural classrooms
  - An inclusive first year experience
Academic Excellence: Teaching Innovation

Examples:

- Classroom upgrades for greater team-based active learning
- Michigan Engaging Community through the Classroom (MECC)
- Game-inspired learning management platform
- Academic Reporting Toolkit (ART 2.0)
Academic Excellence: Smaller Classes

**Student to Faculty Ratio**

<table>
<thead>
<tr>
<th>Year</th>
<th>Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2010</td>
<td>15.40</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>15.65</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>15.79</td>
</tr>
<tr>
<td>Fall 2013</td>
<td>15.48</td>
</tr>
<tr>
<td>Fall 2014</td>
<td>15.16</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>14.74</td>
</tr>
</tbody>
</table>

**% of Classes with fewer than 20 students**

<table>
<thead>
<tr>
<th>Year</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2010</td>
<td>48%</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>48%</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>46%</td>
</tr>
<tr>
<td>Fall 2013</td>
<td>47%</td>
</tr>
<tr>
<td>Fall 2014</td>
<td>48%</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>57%</td>
</tr>
</tbody>
</table>
Academic Excellence: Student Support & Services

U-M NAMED #1 DISABILITY-FRIENDLY COLLEGE AND UNIVERSITY IN THE NATION (College Choice 2016 Ranking)

Examples:
• Student Health, Safety and Wellness
• Student Mental Health Counseling
• Resources for Students with Disabilities
• Sexual Misconduct Prevention
• Safety Education
Net cost has not increased in seven years for most students with financial need

Increase Grant Aid

Minimize Loan Burden

- Proposed budget includes substantial financial aid to offset additional funding for initiatives
- Includes 10.8% increase in need-based grant aid resulting in minimal increases for students with financial need
Affordability and Access: U-M Commitment to Michigan Families

- About 70% of in-state students receive some form of financial aid
- That aid significantly reduces the cost to attend – tuition, room/board, books/other
- U-M’s HAIL Scholarship provides four years of free tuition to qualified lower income, high-achieving Michigan students
Comparison to National Averages

**Average Annual Cost**
- National Average: $16,574
- U-M: $16,287

**Graduation Rate**
- U-M: 90%
- National Average: 43%

**Salary After Attending**
- U-M: $57,900
- National Average: $34,300

*Department of Education College Scorecard*
Fiscal Discipline: Operational efficiency is a key component of FY 2017 budget plan

Savings of $23 million will be reallocated to highest priorities

Examples:

**Unit Reductions**
- Medical School outsourcing instrument sterilization
- LSA increasing shared staff across departments

**Campus-wide Reductions**
- Multiple schools reducing frequency of low enrollment class offerings
- Energy conservation, procurement initiatives and benefits restructuring yielding continued savings

**Alternative Revenue Sources**
- SPH funding global public health internships with gifts
State support lags behind other states
### U-M Ann Arbor Recommended FY 2017 Tuition and Required Fees

<table>
<thead>
<tr>
<th></th>
<th>Tuition and Required Fees</th>
<th>Total Cost of Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>% Change</td>
<td>$ Change</td>
</tr>
<tr>
<td><strong>Undergraduate:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>3.9%</td>
<td>$546/year</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>4.4%</td>
<td>$1,934/year</td>
</tr>
<tr>
<td><strong>Graduate:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>3.9%</td>
<td>$828/year</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>3.9%</td>
<td>$1,658/year</td>
</tr>
<tr>
<td>Candidate</td>
<td>3.9%</td>
<td>$446/year</td>
</tr>
</tbody>
</table>

Dollar amounts represent the increase for most common lower division undergraduate rates and general Rackham graduate rates. A limited number of differential increases are also recommended for specific graduate programs.
PUBLIC MISSION: SERVING THE COMMON GOOD