Overview

- Mission, Vision, Core Values
- Resource and Expenditure Overview
- Budget and Tuition Overview 2015-16
- Controlling Costs, Quality, Access, and Affordability
- Competitive Tuition and Fees
Northern Michigan University challenges its students and employees to think independently and critically, develop lifelong learning habits, acquire career skills, embrace diversity, and become productive citizens in the regional and global community.
Northern Michigan University will become the university of choice in the Midwest for students seeking a quality academic program with individualized attention in a high-tech learning environment

- Key elements:
  - Quality academic programs
  - High-touch
  - High-tech
Core Values (Draft)

 distinguishes Northern

• **COMMUNITY**
  Northern has a distinctive sense of place – some refer to it as the upper hand. We are a warm, friendly, caring, and helpful university. We are collaborative, on campus and off, valuing partnerships and service to each other, the community, and the region. Our focus is always on students.

• **OPPORTUNITY**
  Like Lake Superior’s vastness, there is depth and breadth to Northern’s wide range of academic, research and scholarship, international travel, and student service programs. We are affordable and accessible. We aspire to use our many resources to achieve deep personal and professional growth in ourselves and provide it for others.

• **RIGOR**
  A Northern education is like the black rocks that protect Gichigami’s shores – a solid foundation that will endure the waves of time and change. We achieve academic excellence through top-caliber teaching, learning, research, and service. Our work ethic and integrity are powered by discipline, courage, pride, sisu (determination), perseverance, and the desire to help others succeed, in and out of the classroom.

• **ENVIRONMENT**
  The unparalleled rugged beauty of the physical environment at our campus doorstep is something we admire, study, learn from, strive to protect, and enjoy year-round. And like the Anishinaabe, we see a responsibility to plan for sustainability seven generations into the future.
Core Values (Draft)

- **Distinctly Northern**

  - **INNOVATION**
    Michigan’s Upper Peninsula has always been home to bold, creative risk-takers and problem-solvers. Here, we excel at being inquisitive in looking beyond what is to what could be. We believe exploration unleashes and builds strength of mind and character. We endeavor to be entrepreneurs, discoverers, and the best within our chosen fields.

  - **CONNECTIONS**
    At Northern, we make connections in dynamic ways, creatively using resources and technology to link people, ideas, and projects. We nurture strong ties to the environment, community, disciplines, and our rich history and traditions. Like the Northern Lights (Aurora Borealis), these connections are often luminous and inspiring.

  - **INCLUSION**
    Northern is a safe and welcoming place. We aspire to learn from and encourage each other as global citizens, neighbors, colleagues, and family. We desire to be a role model in embracing all types of diversity and diverse points of view, engaging in civil society and governance, protecting human rights, and promoting social justice.
RESOURCE AND EXPENDITURE OVERVIEW

GENERAL FUND
Total General Fund Revenue History
(Source: Actual General Fund Revenues - State of Michigan Database)

<table>
<thead>
<tr>
<th>Year</th>
<th>State Appropriation</th>
<th>Other Income</th>
<th>Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>1984</td>
<td>66.4%</td>
<td>3.7%</td>
<td>27.9%</td>
</tr>
<tr>
<td>1994</td>
<td>67.4%</td>
<td>1.6%</td>
<td>31.0%</td>
</tr>
<tr>
<td>2004</td>
<td>50.2%</td>
<td>2.0%</td>
<td>47.8%</td>
</tr>
<tr>
<td>2014</td>
<td>33.8%</td>
<td>1.9%</td>
<td>64.3%</td>
</tr>
</tbody>
</table>

To maintain financial reporting consistency with fiscal years '84, '94, and '04 data, financial aid was not deducted from '14 tuition and fee revenue.
General Fund Expenditures
Fiscal Years 2009 to 2014

Note: Total expenditures exclude financial aid

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>$102,199,966</td>
</tr>
<tr>
<td>2010</td>
<td>$108,612,708</td>
</tr>
</tbody>
</table>

Total percentage expenditure change:
FY09 to FY14: 6.3%  (average annual % change = 1.22%)
General Fund Expenditures Per FYES
Fiscal years 2009 to 2014

Note: Total expenditures exclude financial aid

Total percentage expenditure change:
FY09 to FY14: 11.4% (average annual % change = 2.18%)
NMU Total Costs per FYES History

Note: Total costs exclude financial aid; actual expenditures
Expenditure Mix
Fiscal Year 2013-2014 Actual

Source: State of Michigan database
Expenditure Mix
Fiscal Year 2013-2014 Actual

NMU

Instruction: 45.0%
Research: 0.7%
Academic Support: 13.5%
Public Service: 0.4%
Student Services: 8.1%
Institutional Support: 11.5%
Plant Operations: 11.6%
Transfers: 6.9%
Auxiliary Enterprises: 2.2%

M12

Instruction: 46.2%
Research: 1.6%
Academic Support: 13.8%
Public Service: 1.0%
Student Services: 6.3%
Institutional Support: 11.8%
Plant Operations: 10.4%
Transfers: 6.8%
Auxiliary Enterprises: 1.9%

Source: State of Michigan database
Cost per FYES Comparison
Fiscal Year 2013-2014

- **Michigan 15:**
  - Average cost per FYES (total costs excluding financial aid) for FY2013-14 = $20,164
  - NMU cost per FYES for FY2013-14 = $13,524
  - If NMU costs were at the average cost per FYES for the state, we expend an additional $53.33 million ($6,640 * 8,031 FYES) above current level

- **Michigan 12:**
  - Average cost per FYES (total costs excluding financial aid) for FY2013-14 = $14,357
  - NMU cost per FYES for FY2013-14 = $13,524
  - If NMU costs were at the average cost per FYES for the state, we expend an additional $6.69 million ($833 * 8,031 FYES) above current level
Tuition and Fee Comparison
Fiscal Year 2014-15

- **Michigan 15:**
  - Average tuition and fees for FY2014-15 = $11,452
  - NMU tuition and fees for FY2014-15 = $9,383
  - If NMU was at the average tuition and fee rate, we would have had $16.60 million more in revenue ($2,069 * 8,031 FYES)

- **Michigan 12:**
  - Average tuition and fees for FY2013-14 = $10,928
  - NMU tuition and fees for FY2014-15 = $9,383
  - If NMU was at the average tuition and fee rate, we would have had $12.41 million more in revenue ($1,545 * 8,031 FYES)
Tuition and Fee Rates
Fiscal Year 2014-2015

Annual resident undergraduate tuition and fee rates

Source: State of Michigan database
Net Tuition and Fee Revenue per FYES
Fiscal Year 2013-2014

Tuition and fee revenue less scholarships/financial aid per FYES

Source: State of Michigan database
BUDGET AND TUITION OVERVIEW
FISCAL YEAR 2015-2016
State Appropriation

<table>
<thead>
<tr>
<th>Year</th>
<th>Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$45.1</td>
</tr>
<tr>
<td>2011</td>
<td>$45.1</td>
</tr>
<tr>
<td>2012</td>
<td>$38.4</td>
</tr>
<tr>
<td>2013</td>
<td>$40.8</td>
</tr>
<tr>
<td>2014</td>
<td>$42.0</td>
</tr>
<tr>
<td>2015</td>
<td>$44.3</td>
</tr>
<tr>
<td>2016</td>
<td>$45.0</td>
</tr>
</tbody>
</table>
Tuition and Fee Revenues
(net of financial aid)

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$55.2</td>
</tr>
<tr>
<td>2011</td>
<td>$56.0</td>
</tr>
<tr>
<td>2012</td>
<td>$61.1</td>
</tr>
<tr>
<td>2013</td>
<td>$61.8</td>
</tr>
<tr>
<td>2014</td>
<td>$60.7</td>
</tr>
</tbody>
</table>
Total Enrollment (Final Fall Headcount)

- 2010: 9,417
- 2011: 9,405
- 2012: 9,159
- 2013: 8,918
- 2014: 8,781
- 2015 (est 1): 8,781
- 2015 (est 2): 8,676
Total Fiscal Year Equated Student (FYES)

Federal and state calculation based on credit hours and level (undergraduate, graduate, doctoral) of students

<table>
<thead>
<tr>
<th>Year</th>
<th>FYES</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>8,588</td>
</tr>
<tr>
<td>2011</td>
<td>8,611</td>
</tr>
<tr>
<td>2012</td>
<td>8,569</td>
</tr>
<tr>
<td>2013</td>
<td>8,258</td>
</tr>
<tr>
<td>2014</td>
<td>8,031</td>
</tr>
<tr>
<td>2015 (proj.)</td>
<td>7,700</td>
</tr>
</tbody>
</table>
Cumulative Projected Change in Student Headcount
(Fall 2010 through Fall 2016 – based on past trend)

* Projected Final Fall counts – based on prior trends.

Note: Revenue loss amounts are based on FY14 average headcount revenue.
General Fund Base Budget Overview
Fiscal Year 2015-2016

- **Budget Timeline**
  - February 11, 2015 – Governor’s recommended budget released
  - February 24, 2015 – Testified at Joint Senate and House Appropriations Subcommittee hearing
  - May 7, 2015 – House Higher Education Budget Approved
  - May 14, 2015 – Senate Higher Education Budget Approved
  - May 28, 2015 – Conference Report Approved
  - June 2015 – Board of Trustees – FY16 tuition and fee rates
  - June 2015 – State approval of higher education budget
Revenue Factors Impacting Budget:

- **State Appropriation** [36% of revenue]
  - Conference report [1.68% increase for NMU]

- **Tuition and Fees and Enrollment** [63% of revenue]
  - Tuition and fees [3.2% state tuition restraint cap]
  - Enrollment change [projection: flat to -1.4%; enrollment mix change]
FY2015-2016 Budget Summary
Higher Education Conference Report

PROJECTED REVENUE ADJUSTMENTS

- State appropriation adjustment [1.68% increase]
- Tuition and fees [3.2% rate increase; -105 enrollment and mix change]
  - Rate change [+3.2% increase; +$2.5 million]
  - Enrollment increase from athletic initiatives [+40 students; +$500,000]
  - Enrollment decline excluding athletics [-145 students/-1.4%; -$1.5 million]
  - Decrease due to change in student enrollment mix [-0.8%; -$500,000]
- Less: Financial aid/scholarship adjustments
  - Prior year scholarships over budget [FY 2014-15; -$800,000]
  - Tuition-based scholarships and financial aid [FY 2015-16; -$500,000]
  - Athletics [new athletic programs [W-golf; M-swim/diving; -$200,000]

Net Revenue Adjustments

<table>
<thead>
<tr>
<th>Adjustment</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State appropriation adjustment</td>
<td>+$743,000</td>
</tr>
<tr>
<td>Tuition and fees</td>
<td>+$1,000,000</td>
</tr>
<tr>
<td>Less financial aid/scholarship adjustments</td>
<td>-$1,500,000</td>
</tr>
<tr>
<td>Net Revenue Adjustments</td>
<td>+$243,000</td>
</tr>
</tbody>
</table>

Conference Report
Appropriation increase +1.68%;
Tuition restraint +3.2%
PROJECTED EXPENDITURE INCREASES

- Compensation and support inflationary costs [2.5%]
  - Compensation – salary, benefits, and promotions [$2.4 million]
  - Support – property and liability insurance, software maintenance, CRM software, financial analysis software, federal compliance, database data defense software, and library acquisitions [$200,000]

- Increased state mandates [minimum wage increase - $0.35/hr.] $120,000

- Facilities maintenance and infrastructure $800,000

- Athletic initiatives [2 new sports: W-golf; M-swim/diving] $165,000

**Total Projected Expenditure Adjustments** $3,685,000

FY2015-2016 Budget Summary
Higher Education Conference Report

Conference Report
Appropriation increase +1.68%; Tuition restraint +3.2%
SUMMARY – PROJECTED REVENUE ADJUSTMENTS:

- State appropriation [+1.68% increase] $743,000
- Tuition and fees [+3.20% rate increase; changes in enrollment] +$1,000,000
- Less: Financial aid/scholarships -$1,500,000

Revenue Adjustments [before tuition rate change] +$243,000
Percentage change +0.2%

SUMMARY – PROJECTED EXPENDITURE ADJUSTMENTS

Total projected expenditure adjustments -$3,685,000
Percentage change -3.4%

Net Revenue and Expenditure Shortfall -$3,442,000
Percentage budget shortfall [before tuition and fee change] -3.2%

Equivalent additional tuition increase to cover shortfall: +5.5% (total tuition increase 8.7% + 1.25% if exceed cap = 9.95%)
CONTROLLING COSTS, QUALITY, ACCESS, AND AFFORDABILITY
Controlling Costs, Access, Affordability, and Productivity

- State revenues have significantly decreased as percent of total resources
  - 1994: 67% of funding → 2014: 34% of funding

- Shifted burden from the state to tuition and fees
  - 1994: 31% of funding → 2014: 64% of funding

- Controlled costs to maintain affordable tuition and fees
  - Cost increases below rate of inflation (CPI) [1.22% per year over past 5 years]
  - 2nd lowest tuition and fees in the state
  - Lowest tuition and fees in the Upper Peninsula

- Organizational efficiency
  - Organizational structure and increased productivity = lower cost
  - NMU consistently has higher overall staffing efficiency ratios among the Michigan public universities

- Invested in quality academic programs, student services, infrastructure, and technology

- Implemented significant cost controls and budget reductions over the past decade
Budget Challenge

- **Limited resources:**
  - Tuition restraint language and level of NMU tuition
  - State funding moving forward
  - Enrollment declines since 2006

- **Challenge our ability to:**
  - Invest in new and growing academic programs
  - Preserve quality of academic programs
  - Invest in, maintain, and repair aging facility infrastructure
  - Invest in, replace, and maintain academic equipment and technology infrastructure
  - Deliver quality student support programs, services, and experience
FY2015-16 Budget Reduction/Reallocation Process

- Preliminary targets identified based on an across-the-board cut by division at varying levels of reduction
- Divisions identify potential reductions based on targets
- Review and identify university-wide operational saving opportunities
- Identify savings from severance incentive plan that could be utilized
- Prioritize reductions based on impact to strategic goals, mission, vision, core values, and critical operations of the university
- Review and implement reductions
FY2015-16 Budget Reduction Targets

TOTAL REDUCTION TARGET: -$3.4 million

- Academic Affairs [Reduction Target: -$2.0 million; -3.9%]
  - Academic Affairs Administration [$1.0 million]
    - Strategic faculty reinvestment fund (equivalent to 10 FTE) – $1.0 million
    - Faculty Search Budget Reduction – $40,000
  - College of Arts and Sciences [$465,000]
    - Term Faculty Expiration (5 positions) – $320,000
    - Tenure-track/Tenured Faculty Attrition (1 position) – $80,000
    - Graduate Assistant Reduction (5 positions) – $65,000
FY2015-16 Budget Reduction Targets

TOTAL REDUCTION TARGET: -$3.4 million

- Academic Affairs [Reduction Target: -$2.0 million; -3.9%]
  - College of Health Sciences/Professional Studies [$338,000]
    - Term Faculty Reduction (1 position) – $88,000
    - Tenure Track/Tenured faculty attrition (1 position) – $110,000
    - Program Elimination (2-year phase-out, 1 NMUFA Faculty Line) – $85,000
    - Administrative Staff Reduction (1 position) – $48,000
    - Academic Restructuring (administrative savings) – $7,000
  - College of Business [$170,000]
    - Term Faculty Reduction (1 position) – $140,000
    - Savings from retirement/replacement -- $30,000
FY2015-16 Budget Reduction Targets

TOTAL REDUCTION TARGET: -$3.4 million

- Academic Affairs Division [Reduction Target: -$2.0 million; -3.9%]
  - Academic Information Services [$16,000]
    - Student Worker Reduction (3 or 4 students affected) – $12,000
    - Staff reduction (.08 positions) – $4,000
  - Registrar [$10,000]
    - Retirement salary savings (1 position) – $10,000
  - Graduate Education and Research [$10,000]
    - Retirement salary savings (1 position) – $10,000
FY2015-16 Budget Reduction Targets

TOTAL REDUCTION TARGET: -$3.4 million

Finance and Administration [Reduction Target: -$620,000; -3.9%]

- Facilities [$238,000]
  - Reduce FTE for custodial summer staffing (3 positions – 1.00 FTE) $61,000
  - Eliminate remaining FTE funding for supervisor position (0.17 FTE) $19,000
  - Reduce FTE for facilities maintenance attendant (0.17 FTE) $12,000
  - Reduce custodial and building and grounds student labor (14 positions – 7,330 hours) $57,000
  - Reduce supplies to support facilities cleaning $6,000
  - Reduction in outside contracting for professional and trade services $22,000
  - Reduce FTE of Preventive Maintenance Technician position (0.17 FTE) and support costs $12,000
  - Adjust departmental billing rates for technical trade services to actual $49,000
**FY2015-16 Budget Reduction Targets**

TOTAL REDUCTION TARGET: -$3.4 million

- **Finance and Administration** [Reduction Target: -$620,000; -3.9%]
  - Information Technology [$132,000]
    - Restructuring of programming staffing (move to business analytics/programming) $32,000
    - Reduce planned network infrastructure improvements $100,000
  - Controller/Financial Services [$230,000]
    - Restructuring of staffing [0.50 FTE] $30,000
    - Institute convenience fee for credit card charges on tuition/room and board (3.25%) (FY2017) $200,000
  - Finance and Planning/Business Services [$10,000]
    - Positions savings due to change in staffing $5,000
    - Reduce student labor $5,000
**FY2015-16 Budget Reduction Targets**

**TOTAL REDUCTION TARGET: -$3.4 million**

- **Finance and Administration [Reduction Target: -$620,000; -3.9%]**
  - Human Resources [$5,000]
    - Reduce departmental support funds $5,000
  - **Internal Audit and Risk Management [$5,000]**
    - Position savings $5,000
FY2015-16 Budget Reduction Targets

TOTAL REDUCTION TARGET: -$3.4 million

- Enrollment Management and Student Services
  [Reduction Target: -$316,000; -3.9%]
  - Reorganize/restructure International Programs Operation (IPO) staffing and support (1.0 FTE) $90,000
  - Non-renewal of Student Paths contract [Marketing] $40,000
  - Shift all Orientation operations to self-funded [Dean of Students] $143,000
    - To fund above reduction, need to increase Orientation fee (2,600 annual participants) by $55/participant over 2 year period – staged increases starting in FY17
  - Shift ½ time support for Orientation Director to Housing $43,000
FY2015-16 Budget Reduction Targets

President’s Division [Reduction Target: -$236,000; 3.9%]
• Administrative position [1.0 FTE] $60,000
• Change in campus shuttle program and contract $39,000
• Athletics and recreational services consolidation of support positions [1.0 FTE] $67,000
• Reduce PEIF operations support $50,000
• Coaching and athletic staff professional development support $10,000
• Reduce public safety vehicle budget [lengthen rotation schedule] $5,000
• President’s supplies and support budget $5,000

Advancement Division [Reduction Target: -$30,000; -3.9%]
• Advancement administrative staffing reduction [0.5 FTE] $19,000
• Reduce Alumni events $11,000

General University [Reduction Target: -$198,000; -3.9%]
• Reduce equipment and general reserves $198,000

TOTAL REDUCTION TARGET: -$3.4 million
FY2015-16 Graduate Tuition and Fees

- Graduate Tuition and Fees
  - Current
    - Lowest in the state [-$39.75 per credit hour below closest university]
    - Limits ability to deliver classes (higher break-even on class size)
    - Limits resources to grow graduate programs
    - Quality perception issue based on low rate
  - Proposed
    - Close tuition gap with 3 closest peers while maintaining affordable tuition
      [EMU, LSSU, SVSU]
    - Raise graduate tuition rate over a 3-year period at or near lowest institution level
      [increase rate by 7.5% in FY2015-16]
    - Increase ability to make investments in new programs
    - Increase graduate assistantship stipends
    - Raise the profile on NMU Graduate Education
    - Lower break-even enrollments to deliver existing program courses
COMPETITIVE TUITION AND FEES
# Tuition and Fee Comparison

**Fiscal Year 2014-15**

<table>
<thead>
<tr>
<th>University</th>
<th>2014-15 Rate</th>
<th>Rank</th>
<th>Difference vs. NMU</th>
</tr>
</thead>
<tbody>
<tr>
<td>MTU</td>
<td>$14,940</td>
<td>1</td>
<td>$5,557</td>
</tr>
<tr>
<td>UM-AA</td>
<td>$14,336</td>
<td>2</td>
<td>$4,953</td>
</tr>
<tr>
<td>MSU</td>
<td>$13,954</td>
<td>3</td>
<td>$4,571</td>
</tr>
<tr>
<td>WSU</td>
<td>$12,350</td>
<td>4</td>
<td>$2,967</td>
</tr>
<tr>
<td>CMU</td>
<td>$11,550</td>
<td>5</td>
<td>$2,167</td>
</tr>
<tr>
<td>OU</td>
<td>$11,460</td>
<td>6</td>
<td>$2,077</td>
</tr>
<tr>
<td>UM-D</td>
<td>$11,335</td>
<td>7</td>
<td>$1,952</td>
</tr>
<tr>
<td>FSU</td>
<td>$11,310</td>
<td>8</td>
<td>$1,927</td>
</tr>
<tr>
<td>WMU</td>
<td>$11,273</td>
<td>9</td>
<td>$1,890</td>
</tr>
<tr>
<td>GVSU</td>
<td>$11,028</td>
<td>10</td>
<td>$1,645</td>
</tr>
<tr>
<td>LSSU</td>
<td>$10,279</td>
<td>11</td>
<td>$896</td>
</tr>
<tr>
<td>UM-F</td>
<td>$10,204</td>
<td>12</td>
<td>$821</td>
</tr>
<tr>
<td>EMU</td>
<td>$9,685</td>
<td>13</td>
<td>$302</td>
</tr>
<tr>
<td><strong>NMU</strong></td>
<td><strong>$9,383</strong></td>
<td><strong>14</strong></td>
<td></td>
</tr>
<tr>
<td>SVSU</td>
<td><strong>$8,691</strong></td>
<td><strong>15</strong></td>
<td>-$692</td>
</tr>
<tr>
<td><strong>AVG</strong></td>
<td><strong>$11,452</strong></td>
<td></td>
<td><strong>$2,069</strong></td>
</tr>
</tbody>
</table>

2014-15 Annual Resident Undergraduate Tuition and Fees
Annual Resident Undergraduate Tuition and Fee Differential

NMU vs. State Average

- $1,801
- $1,828
- $1,944
- $2,001
- $2,049
- $2,069

2010 2011 2012 2013 2014 2015
FY2015-16 Tuition and Fee Recommendation

- **Budget reductions/tuition rate increase**
  - -$3.4 million in budget reductions/reallocations
  - +3.2% Undergraduate rate increase
  - +7.5% Graduate rate increase
  - Implement select course fees [included in formals – CAPS lab; emergency health care lab; mountain bicycling course]

- **Impact:**
  - **Pros:**
    - Affordable tuition and fees (2nd lowest in the state)
    - Complies with tuition restraint cap (3.2%)
  - **Cons:**
    - Depletes strategic academic reinvestment fund (10 tenure-track positions)
    - Reduction of additional tenure-track position
    - Reduction in graduate assistantships and student workers
    - Reductions in staff (administrative and support personnel)
## FY2015-16 Tuition and Fee Comparison Based on Recommendation

*Utilized 3.20% state tuition cap increase for universities that have yet to set 2015-16 tuition and fee rates*

<table>
<thead>
<tr>
<th>University</th>
<th>2015-16 Rate *</th>
<th>2015-16 Rate Incr. *</th>
<th>Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>MTU</td>
<td>$15,418</td>
<td>3.20%*</td>
<td>1</td>
</tr>
<tr>
<td>UM-AA</td>
<td>$14,795</td>
<td>3.20%*</td>
<td>2</td>
</tr>
<tr>
<td>MSU</td>
<td>$14,401</td>
<td>3.20%*</td>
<td>3</td>
</tr>
<tr>
<td>WSU</td>
<td>$12,745</td>
<td>3.20%*</td>
<td>4</td>
</tr>
<tr>
<td>CMU</td>
<td>$11,850</td>
<td>2.60%</td>
<td>5</td>
</tr>
<tr>
<td>OU</td>
<td>$11,827</td>
<td>3.20%*</td>
<td>6</td>
</tr>
<tr>
<td>UM-D</td>
<td>$11,698</td>
<td>3.20%*</td>
<td>7</td>
</tr>
<tr>
<td>WMU</td>
<td>$11,633</td>
<td>2.86%</td>
<td>8</td>
</tr>
<tr>
<td>FSU</td>
<td>$11,610</td>
<td>2.65%</td>
<td>9</td>
</tr>
<tr>
<td>GVSU</td>
<td>$11,381</td>
<td>3.20%*</td>
<td>10</td>
</tr>
<tr>
<td>LSSU</td>
<td>$10,553</td>
<td>2.67%</td>
<td>11</td>
</tr>
<tr>
<td>UM-F</td>
<td>$10,531</td>
<td>3.20%*</td>
<td>12</td>
</tr>
<tr>
<td>EMU</td>
<td>$10,439</td>
<td>7.79%</td>
<td>13</td>
</tr>
<tr>
<td><strong>NMU</strong></td>
<td><strong>$9,683</strong></td>
<td><strong>3.20%</strong></td>
<td><strong>14</strong></td>
</tr>
<tr>
<td>SVSU</td>
<td>$8,969</td>
<td>3.20%*</td>
<td>15</td>
</tr>
<tr>
<td><strong>AVG</strong></td>
<td><strong>$11,835</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Tuition and Fees Based on Recommendation

#### Fiscal Year 2015-16

**Note:** Tuition restraint at 3.2% for Fiscal Year 2015-2016

<table>
<thead>
<tr>
<th>Category</th>
<th>Recommendation at 3.20%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per semester tuition and fees</td>
<td>$4,840</td>
</tr>
<tr>
<td>Annual tuition and fees</td>
<td>$9,680</td>
</tr>
<tr>
<td><strong>Per semester $ increase per student</strong></td>
<td>$149/semester</td>
</tr>
<tr>
<td><strong>Per year $ increase per student</strong></td>
<td>$297/year</td>
</tr>
</tbody>
</table>

FY2014-15 per semester tuition and fees: $4,691
FY2014-15 annual tuition and fees: $9,383

*Annual tuition and fees per State of Michigan Database*
Next Steps

**Current:**
- Refine and implement structural budget reductions
- Identify one-time funding to offset student and graduate assistant worker reductions
- Finalize new community outreach academic program rates – distance learning – off campus, online programs [July board meeting]

**Future:**
- Identify new investment and revenue opportunities for enrollment and revenue growth
- Implement and expand new distance learning and online programming
- Restructure financial aid programs – reduce discount rate
- Identify one-time resources to fund aggressive institutional imaging campaign
- Re-institute name buying program prior to NL recommendations