

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Approved by the Regents

June 18, 2009

ACTION ITEM

SUBJECT: Proposed Dearborn Campus FY 2009-10 General Fund
Operating Budget

ACTION REQUESTED: Approval of 2009-10 General Fund Budget

BACKGROUND:

The proposed 2009-10 General Fund Budget reflects a 4.0% reduction in the appropriation from the State of Michigan, which includes the 1% adjustment needed since the 2008-09 appropriation was less than anticipated. The recommended tuition and fee increase for undergraduate students is 6.7% and graduate students is 3.0%. Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget includes a 2% salary program and funding for a significant increase in contingency funds which may be needed to help offset a possible state appropriation reduction in FY 2011. Also provided are funds needed for enrollment growth in the College of Business and the College of Arts, Sciences & Letters.

Additional details of the 2009-10 budget are outlined in the attached tables.

We recommend the Regents approve the proposed 2009-10 General Fund Budget.

Recommended by:



Daniel Little, Chancellor
University of Michigan-Dearborn

June 2009
Attachments

**General Fund Revenue Budget
Fiscal Year 2009-2010**

	Budget for FY 2008-09	%	Budget Changes	Budget for FY 2009-10	%
	of Total			of Total	
State Appropriations	25,800,900	25.5%	(1,019,300)	24,781,600	23.7%
Student Tuition & Fees	71,381,100	70.5%	4,272,500	75,653,600	72.4%
Indirect Cost Recovery	830,000	0.8%	120,000	950,000	0.9%
Income from Investments	362,000	0.4%	(125,000)	237,000	0.2%
Departmental Activities	2,908,900	2.9%	-	2,908,900	2.8%
Total Revenue	101,282,900	100.0%	3,248,200	104,531,100	100.0%

**General Fund Expenditure Budget
Fiscal Year 2009-2010**

Area	Budget for FY 2008-09	Salary Prog./ Benefits	Student Support	Academic Programs	Miscellaneous	Budget for FY 2009-10
Arts, Sciences & Letters	18,757,070	407,181	-	-	50,500	19,214,751
Education	3,113,238	66,658	-	-	-	3,179,896
Engineering	10,231,616	225,994	-	-	-	10,457,610
Management	7,741,754	159,751	-	-	-	7,901,505
Other Instructional Units	409,790	6,907	-	-	-	416,697
Academic Units	40,253,468	866,491	-	-	50,500	41,170,459
Chancellor's Area	1,815,902	8,201	-	-	700,000	2,524,103
Academic Affairs	7,680,346	90,302	-	600,000	97,500	8,468,148
Business Affairs	16,108,852	59,599	-	-	(275,000)	15,893,451
Institutional Advancement	2,161,641	27,695	-	-	-	2,189,336
Enrollment Mgt & Student Life	4,591,368	84,357	-	-	-	4,675,725
Government Relations	257,073	4,886	-	-	-	261,959
Senior Officers	32,615,182	275,040	-	600,000	522,500	34,012,722
Utilities	3,332,920	-	-	-	(125,000)	3,207,920
Infrastructure Maintenance	1,094,940	-	-	-	-	1,094,940
Fringe Benefits	15,615,954	718,269	-	-	-	16,334,223
Student Aid	5,083,419	-	340,400	-	-	5,423,819
Debt Service	2,559,612	-	-	-	-	2,559,612
Student Fee Allocation	727,405	-	-	-	-	727,405
Other	28,414,250	718,269	340,400	-	(125,000)	29,347,919
Total Expenditures	101,282,900	1,859,800	340,400	600,000	448,000	104,531,100