

**THE UNIVERSITY OF MICHIGAN-FLINT  
Regents Communication**

**Approved by the Regents  
June 17, 2010**

**SUBJECT:** Proposed Flint FY 2010-2011 General Fund Operating Budget

**ACTION REQUESTED:** Approval of 2010-2011 General Fund Budget

**BACKGROUND:**

The proposed 2010-2011 General Fund budget for UM-Flint (attached) assumes a 3.6% decrease in state funding. The proposed budget assumes a 3.9% increase in combined tuition and fees for resident undergraduate students (2.9% for graduate students) over the rates approved by the Regents for 2009-2010.

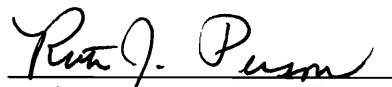
This budget proposal assumes:

- 4.0% undergraduate enrollment increase, 4.8% graduate enrollment increase; and,
- 5.9% increase in institutional financial aid, 2% above the combined tuition and fee increase.

The proposed budget assumes the Senate Subcommittee's recommendation for our state appropriation of approximately \$20.8 million. If the State enacts a significantly lower appropriation or reduces the University's appropriation through a mid-year rescission, the University's ability to maintain the quality of its academic programs and investments in the student experience will be put in jeopardy. In that case, the Chancellor may return to the Board of Regents to recommend a mid-year tuition increase.

We request approval of the proposed 2010-2011 General Fund budget.

Recommended by:



Ruth J. Person, Chancellor  
University of Michigan-Flint

June 17, 2010  
Attachments

University of Michigan - Flint  
Proposed General Fund Expenditure Budget  
Fiscal Year 2010 - 11

	<u>Budget for FY 2009 - 10</u>	<u>\$ Change</u>	<u>Budget for FY 2010 - 11</u>
<b>Revenues:</b>			
State Appropriation	21,593,700	(768,700)	20,825,000
Student Tuition & Fees	59,962,000	7,646,000	67,608,000
Indirect Cost Recovery	50,000	-	50,000
Income from Investments	230,000	-	230,000
Department Activities	270,000	-	270,000
<b>Total Incremental Revenues</b>	<b><u>82,105,700</u></b>	<b><u>6,877,300</u></b>	<b><u>88,983,000</u></b>

University of Michigan - Flint  
Proposed General Fund Budget  
Fiscal Year 2010 - 11

Projected Expenditures (By Area)	Original Budget for FY 2009 - 10	Base Trans. Between Unit Groups	Adjusted Budget for FY 2009 - 10 (1)	Salary & Benefits	Student Support	Fixed Costs	Academic Program Development (2)	Misc (3)	Budget for FY 2010 - 11
College of Arts & Sciences	20,415,381	(49,305)	20,366,076	625,736					20,991,812
School of Management	4,968,283	(7,925)	4,960,358	171,425					5,131,783
School of Health Profession & Studies	6,539,714	83,055	6,622,769	218,850					6,841,619
Associate Provost & Graduate Programs	5,922,699	60,430	5,983,129	139,413	177,000				6,299,542
School of Education & Human Services	3,182,075	41,455	3,223,530	109,680				-	3,333,210
Other Instructional Programs	796,278		796,278						796,278
<b>Subtotal - Academic Units</b>	<b>41,824,430</b>	<b>127,710</b>	<b>41,952,140</b>	<b>1,265,105</b>	<b>177,000</b>	-	-	-	<b>43,394,245</b>
Chancellor	3,826,309	41,000	3,867,309	118,198					3,985,507
Provost/Academic Affairs	5,045,650	284,290	5,329,940	192,691	11,000			90,000	5,623,631
Division of Student Affairs	3,752,879	31,000	3,783,879	121,248	135,000				4,040,127
Student Aid	4,419,902		4,419,902	-	261,000				4,680,902
Business & Finance	10,891,787	76,000	10,967,787	271,979	95,000				11,334,766
<b>Subtotal - Executive Officers</b>	<b>27,936,527</b>	<b>432,290</b>	<b>28,368,817</b>	<b>704,116</b>	<b>502,000</b>	-	-	<b>90,000</b>	<b>29,664,933</b>
Utilities	4,924,000		4,924,000			-			4,924,000
Central Support	545,000		545,000			143,000			688,000
Debt Service	1,235,500		1,235,500			11,000			1,246,500
General Administrative Services	4,986,403	(560,000)	4,426,403			171,900 (4)		1,941,619 (5)	6,539,922
General Administrative Reserve	653,840		653,840					1,300,000	1,953,840
Revenue from Special Programs			-				571,560		571,560
<b>Subtotal - Other</b>	<b>12,344,743</b>	<b>(560,000)</b>	<b>11,784,743</b>	-	-	<b>325,900</b>	<b>571,560</b>	<b>3,241,619</b>	<b>15,923,822</b>
<b>Total Expenditures</b>	<b>82,105,700</b>	<b>-</b>	<b>82,105,700</b>	<b>1,969,221</b>	<b>679,000</b>	<b>325,900</b>	<b>571,560</b>	<b>3,331,619</b>	<b>88,983,000</b>

**Notes:**

- (1) FY 2009-10 Budget has been adjusted to reflect base budget transfers between areas
- (2) Represents academic program development funding due to departments based on special revenue agreements
- (3) The miscellaneous column includes a \$90K increase for the new director for the Thompson Center for Learning & Teaching
- (4) The Fixed Cost Increase in General Administrative Services consists of:

Fixed price contracts for Facilities	30,400
System contracts	29,500
Indirect Cost	37,000
Business Operations Recharge	45,000
Accessibility services	30,000
	171,900

- (5) The Miscellaneous Increase in General Administrative Services consists of:

Deferred maintenance	100,000
Funding for new initiatives TBD	396,000
Web Focus annual maintenance contract	14,000
Funding to be distributed to depts through budget model	1,431,619
	1,941,619