

Approved by the Regents
June 16, 2011

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

SUBJECT: Proposed Flint FY 2011-2012 General Fund Operating Budget

ACTION REQUESTED: Approval of 2011-2012 General Fund Budget

BACKGROUND:

The proposed 2011-2012 General Fund budget for UM-Flint (attached) assumes a 14.7% decrease in state funding. The proposed budget assumes a 6.8% increase in combined tuition and fees for resident undergraduate students (4.9% for graduate students) over the rates approved by the Regents for 2010-2011.

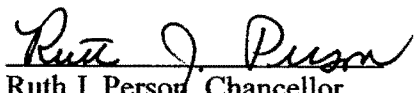
This budget proposal assumes:

- 1.0% undergraduate enrollment increase, 9.3% graduate enrollment increase; and,
- 8.8% increase in institutional financial aid, 2% above the combined tuition and fee increase.

The proposed budget includes our state appropriation of approximately \$17.8 million.

We request approval of the proposed 2011-2012 General Fund budget.

Recommended by:


Ruth J. Person, Chancellor
University of Michigan-Flint

June 16, 2011
Attachments

University of Michigan - Flint
Proposed General Fund Expenditure Budget
Fiscal Year 2011 - 12

	<u>Budget for FY 2010 - 11</u>	<u>\$ Change</u>	<u>Budget for FY 2011 - 12</u>
Revenues:			
State Appropriation	20,825,000	(3,062,600)	17,762,400
Student Tuition & Fees	67,608,000	6,612,000	74,220,000
Indirect Cost Recovery	50,000	-	50,000
Income from Investments	230,000	-	230,000
Department Activities	270,000	-	270,000
Total Incremental Revenues	<u>88,983,000</u>	<u>3,549,400</u>	<u>92,532,400</u>

University of Michigan - Flint
Proposed General Fund Budget
Fiscal Year 2011 - 12

Projected Expenditures (By Area)	Original Budget for FY 2010 - 11	Base Trans. Between Unit Groups	Adjusted Budget for FY 2010 - 11 (1)	Salary & Benefits	Student Support	Fixed Costs	Academic Program Development (2)	Misc	Budget for FY 2011 - 12
College of Arts & Sciences	21,332,989	1,580	21,334,569	521,866					21,856,435
School of Management	4,916,779	72,826	4,989,605	121,513					5,111,118
School of Health Profession & Studies	7,864,477	222,280	8,086,757	181,091					8,267,848
Associate Provost & Graduate Programs	6,524,341	389	6,524,730	109,918	12,000				6,646,648
School of Education & Human Services	3,464,284	(3,700)	3,460,584	77,971				-	3,538,555
Other Instructional Programs	938,862	129	938,991						938,991
Subtotal - Academic Units	45,041,732	293,504	45,335,236	1,012,359	12,000	-	-	-	46,359,695
Chancellor	3,859,894	339	3,860,233	94,393					3,954,626
Provost/Academic Affairs	5,519,085	8,534	5,527,619	189,901	17,000				5,734,520
Division of Student Affairs	4,090,069	71,618	4,161,687	93,466		9,000			4,264,153
Student Aid	4,680,902		4,680,902	-	410,000				5,090,902
Business & Finance	11,663,675	100,265	11,763,940	216,163	6,000				11,986,103
Subtotal - Executive Officers	29,813,625	180,756	29,994,381	593,923	442,000	-	-	-	31,030,304
Utilities	4,924,000	(200,000)	4,724,000						4,724,000
Central Support	688,000		688,000			47,000			735,000
Debt Service	1,246,500		1,246,500			4,750			1,251,250
General Administrative Services	6,615,303	(95,882)	6,519,421			140,500 (3)		1,723,763 (4)	8,383,684
General Administrative Reserve	653,840	(178,378)	475,462					(2,229,895) (5)	(1,754,433)
Revenue from Special Programs			-				1,803,000		1,803,000
Subtotal - Other	14,127,643	(474,260)	13,653,383	-	-	192,250	1,803,000	(506,132)	15,142,501
Total Expenditures	88,983,000	-	88,983,000	1,606,282	464,000	192,250	1,803,000	(506,132)	92,532,400

Notes:

- (1) FY 2010-11 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 Fixed Cost Increase in General Administrative Services consists of:

Fixed price contracts for Facilities	3,500
System contracts	27,500
Deferred maintenance	100,000
Credit card charges	3,000
Crisis management charges	7,000
Other	(500)
	140,500

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

Funding for new initiatives TBD	500,000
Funding to be distributed to depts through budget model	1,223,763
	1,723,763

- (5) Reserve funding will be used to mitigate the impact of the cut in state appropriations