

**ACTION ITEM**

SUBJECT: Proposed Dearborn Campus FY 2012-13 General Fund  
Operating Budget

ACTION REQUESTED: Approval of 2012-13 General Fund Budget

BACKGROUND:

The proposed 2012-13 General Fund Budget reflects a 4.2% increase in the appropriation from the State of Michigan. The recommended tuition and fee increase for undergraduate and graduate students is 3.7%. Further details on tuition and fee increases are included in the companion Action Item.

Our proposed budget includes a 2.0% salary program and a modest increase in contingency funds to 1% which was needed to help offset the significant decrease in contingency for 2011-12. Also proposed are funds to address enrollment growth costs and the final installment of a two-year phase-in of debt service for the science building capital outlay renovation project.

Additional details of the 2012-13 budget are outlined in the attached tables.

We recommend the Regents approve the proposed 2012-13 General Fund Budget.

Recommended by:



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Daniel Little, Chancellor  
University of Michigan-Dearborn

June 2012  
Attachments

**General Fund Revenue Budget  
Fiscal Year 2012-2013**

	<b>Budget for FY 2011-12</b>	<b>% of Total</b>	<b>Budget Changes</b>	<b>Budget for FY 2012-13</b>	<b>% of Total</b>
State Appropriations	21,016,300	19.3%	882,500	21,898,800	19.0%
Student Tuition & Fees	85,865,400	78.6%	5,251,600	91,117,000	79.3%
Indirect Cost Recovery	1,300,000	1.2%	50,000	1,350,000	1.2%
Income from Investments	87,000	0.1%	-	87,000	0.1%
Departmental Activities	847,900	0.8%	(417,000)	430,900	0.4%
<b>Total Revenue</b>	<b>109,116,600</b>	<b>100.0%</b>	<b>5,767,100</b>	<b>114,883,700</b>	<b>100.0%</b>

**General Fund Expenditure Budget  
Fiscal Year 2012-2013**

<u>Area</u>	<u>Budget for FY 2011-12</u>	<u>Salary Prog./ Benefits</u>	<u>Student Support</u>	<u>Academic Programs</u>	<u>Miscellaneous</u>	<u>Budget for FY 2012-13</u>
Arts, Sciences & Letters	26,962,299	474,000	-	318,450	-	27,754,749
Education	4,289,868	70,000	-	-	-	4,359,868
Engineering	13,838,099	232,200	-	450,000	-	14,520,299
Business	10,941,909	183,300	-	136,525	15,000	11,276,734
Other Instructional Units	488,593	-	-	-	-	488,593
<b>Academic Units</b>	<b>56,520,768</b>	<b>959,500</b>	<b>-</b>	<b>904,975</b>	<b>15,000</b>	<b>58,400,243</b>
Chancellor's Area	1,450,606	15,300	-	-	664,700	2,130,606
Academic Affairs	8,773,188	94,700	-	-	366,975	9,234,863
Business Affairs	13,863,447	177,500	-	-	(531,050)	13,509,897
Institutional Advancement	2,265,198	29,400	-	-	125,000	2,419,598
Enrollment Mgt & Student Life	5,070,200	88,800	-	-	535,000	5,694,000
Government Relations	274,327	5,000	-	-	-	279,327
<b>Senior Officers</b>	<b>31,696,966</b>	<b>410,700</b>	<b>-</b>	<b>-</b>	<b>1,160,625</b>	<b>33,268,291</b>
Utilities	3,107,920	-	-	-	(150,000)	2,957,920
Infrastructure Maintenance	1,137,640	-	-	-	-	1,137,640
Fringe Benefits	5,847,517	257,000	-	105,000	132,300	6,341,817
Student Aid	6,817,619	-	1,072,000	-	-	7,889,619
Debt Service	3,409,612	-	-	-	900,000	4,309,612
Student Fee Allocation	578,558	-	-	-	-	578,558
<b>Other</b>	<b>20,898,866</b>	<b>257,000</b>	<b>1,072,000</b>	<b>105,000</b>	<b>882,300</b>	<b>23,215,166</b>
<b>Total Expenditures</b>	<b>109,116,600</b>	<b>1,627,200</b>	<b>1,072,000</b>	<b>1,009,975</b>	<b>2,057,925</b>	<b>114,883,700</b>