THE UNIVERSITY OF MICHIGAN-FLINT  
Regents Communication

SUBJECT: Proposed Flint Campus FY 2014-2015 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUESTED: Approval of FY 2014-2015 General Fund Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2014-2015 General Fund budget for UM-Flint (attached) assumes a 7.0% increase in state funding. The proposed budget assumes a 3.0% increase in combined tuition and fees for resident undergraduate students (3.0% for graduate students) over the rates approved by the Regents for 2013-2014.

This budget proposal assumes:

- 0.8% undergraduate enrollment increase, 1.2% graduate enrollment increase; and,
- 5.0% increase in institutional financial aid.

The proposed budget includes our state appropriation of approximately $21.3 million.

We request approval of the Proposed Flint Campus FY2014-2015 General Fund Operating Budget with the accompanying Student Tuition and Fee Rates.

Recommended by:

Ruth J. Person, Chancellor  
University of Michigan-Flint

June 19, 2014  
Attachments
University of Michigan - Flint  
Proposed General Fund Revenue Budget  
Fiscal Year 2014 - 15

<table>
<thead>
<tr>
<th>Revenues:</th>
<th>Budget for FY 2013 - 14</th>
<th>$ Change</th>
<th>Budget for FY 2014 - 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriation</td>
<td>19,928,100</td>
<td>1,409,600</td>
<td>21,337,700</td>
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<td>Student Tuition &amp; Fees</td>
<td>81,652,000</td>
<td>5,696,000</td>
<td>87,348,000</td>
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<td>Indirect Cost Recovery</td>
<td>50,000</td>
<td>50,000</td>
<td>100,000</td>
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<tr>
<td>Income from Investments</td>
<td>100,000</td>
<td></td>
<td>100,000</td>
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<tr>
<td>Department Activities</td>
<td>400,000</td>
<td>200,000</td>
<td>600,000</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>102,130,100</strong></td>
<td><strong>7,355,600</strong></td>
<td><strong>109,485,700</strong></td>
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</tbody>
</table>
## University of Michigan - Flint
### Proposed General Fund Expenditure Budget
#### Fiscal Year 2014 - 15

### Projected Expenditures (By Area)

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>College of Arts &amp; Sciences</td>
<td>23,517,391</td>
<td>23,515,606</td>
<td>752,220</td>
<td>7,000</td>
<td>455,497</td>
<td>443,500</td>
<td>25,174,823</td>
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<tr>
<td>School of Management</td>
<td>6,362,760</td>
<td>(3,050)</td>
<td>6,379,710</td>
<td>190,950</td>
<td>93,000</td>
<td>593,304</td>
<td>110,000</td>
<td>7,356,964</td>
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<tr>
<td>School of Health Profess &amp; Studies</td>
<td>12,517,541</td>
<td>15,375</td>
<td>12,532,916</td>
<td>330,670</td>
<td>18,000</td>
<td>1,248,876</td>
<td>126,500</td>
<td>14,256,962</td>
</tr>
<tr>
<td>Associate Provost &amp; Graduate Programs</td>
<td>8,510,440</td>
<td>238,709</td>
<td>8,749,149</td>
<td>187,010</td>
<td>169,000</td>
<td>289,519</td>
<td>9,394,678</td>
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<tr>
<td>School of Education &amp; Human Services</td>
<td>4,371,651</td>
<td>(2,450)</td>
<td>4,369,201</td>
<td>121,170</td>
<td>25,000</td>
<td>(77,724)</td>
<td>4,417,647</td>
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<tr>
<td><strong>Subtotal - Academic Units</strong></td>
<td><strong>55,299,783</strong></td>
<td><strong>246,799</strong></td>
<td><strong>55,546,582</strong></td>
<td><strong>1,552,020</strong></td>
<td><strong>312,000</strong></td>
<td><strong>2,510,472</strong></td>
<td><strong>680,000</strong></td>
<td><strong>60,601,074</strong></td>
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<tr>
<td>Chancellor</td>
<td>3,476,133</td>
<td>(188,550)</td>
<td>3,287,583</td>
<td>70,790</td>
<td>79,236</td>
<td>3,437,609</td>
<td></td>
<td>5,765,956</td>
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<tr>
<td>Provost/Academic Affairs</td>
<td>5,623,629</td>
<td>(242,799)</td>
<td>5,380,830</td>
<td>98,550</td>
<td>12,100</td>
<td>194,476</td>
<td>80,000</td>
<td>3,841,492</td>
</tr>
<tr>
<td>Associate Provost &amp; Undergraduate Programs</td>
<td>3,177,007</td>
<td>640,640</td>
<td>3,817,647</td>
<td>96,990</td>
<td>(72,745)</td>
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<tr>
<td>Division of Student Affairs</td>
<td>4,225,056</td>
<td>(135,640)</td>
<td>4,090,016</td>
<td>103,230</td>
<td>-</td>
<td>82,991</td>
<td>65,000</td>
<td>4,340,637</td>
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<tr>
<td>Student Aid</td>
<td>5,685,202</td>
<td>37,500</td>
<td>5,722,702</td>
<td>-</td>
<td>280,200</td>
<td>6,008,902</td>
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<tr>
<td>Business &amp; Finance</td>
<td>13,342,965</td>
<td>378,550</td>
<td>13,721,515</td>
<td>221,470</td>
<td>-</td>
<td>476,430</td>
<td></td>
<td>14,428,405</td>
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<tr>
<td><strong>Subtotal - Executive Officers</strong></td>
<td><strong>35,529,992</strong></td>
<td><strong>489,701</strong></td>
<td><strong>36,019,693</strong></td>
<td><strong>590,630</strong></td>
<td><strong>307,000</strong></td>
<td><strong>760,378</strong></td>
<td><strong>145,000</strong></td>
<td><strong>37,823,001</strong></td>
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<tr>
<td>Utilities</td>
<td>4,257,700</td>
<td>(190,000)</td>
<td>4,067,700</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>4,067,700</td>
</tr>
<tr>
<td>Central Support</td>
<td>782,500</td>
<td>-</td>
<td>782,500</td>
<td>-</td>
<td>-</td>
<td>782,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>778,000</td>
<td>(200,000)</td>
<td>578,000</td>
<td>-</td>
<td>-</td>
<td>578,000</td>
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<tr>
<td>General Administrative Services</td>
<td>4,464,125</td>
<td>(346,500)</td>
<td>4,117,625</td>
<td>-</td>
<td>371,000</td>
<td>126,800</td>
<td>4,615,425</td>
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<tr>
<td>General Administrative Reserve</td>
<td>1,018,000</td>
<td>-</td>
<td>1,018,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,018,000</td>
<td></td>
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<tr>
<td><strong>Subtotal - Other</strong></td>
<td><strong>11,300,325</strong></td>
<td><strong>(736,500)</strong></td>
<td><strong>10,563,825</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>371,000</strong></td>
<td><strong>126,800</strong></td>
<td><strong>11,001,625</strong></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>103,130,100</strong></td>
<td><strong>-</strong></td>
<td><strong>102,130,100</strong></td>
<td><strong>2,142,650</strong></td>
<td><strong>619,300</strong></td>
<td><strong>371,000</strong></td>
<td><strong>3,270,850</strong></td>
<td><strong>951,800</strong></td>
</tr>
</tbody>
</table>

### Notes:

1. FY 2013-14 Budget has been adjusted to reflect base budget transfers between areas.
2. The Fixed Cost increase in General Administrative Services consists of:
   - System/Fixed price contracts/Licenses: 20,000
   - Lease payments: 40,000
   - Deferred maintenance: 300,000
   - Indirect cost: 13,000
   - Insurance recharge: 78,000
   - Total: 371,000
3. The Academic & Support Programs column represents the additional funding allocation to each unit based on increased revenue, per the Flint budget model.
4. The New Initiative column includes funding for laboratory equipment, instructional costs, international partnerships, parking maintenance and other items related to implementation of the strategic plan.
University of Michigan - Flint  
Proposed Tuition and Fee Rates  
Fiscal Year 2014 - 15

<table>
<thead>
<tr>
<th></th>
<th>Fall 2014</th>
<th>Fall 2013</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Proposed Tuition &amp; Required Fees per Term (1)</td>
<td>Current Tuition &amp; Required Fees per Term</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Resident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Division</td>
<td>$ 5,069</td>
<td>$ 4,922</td>
<td>$ 147</td>
<td>3.0%</td>
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<tr>
<td>Upper Division</td>
<td>5,135</td>
<td>4,985</td>
<td>150</td>
<td>3.0%</td>
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<tr>
<td>Nursing</td>
<td>5,933</td>
<td>5,762</td>
<td>171</td>
<td>3.0%</td>
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<tr>
<td>Nursing (RN/BSN)</td>
<td>5,135</td>
<td>4,985</td>
<td>150</td>
<td>3.0%</td>
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<tr>
<td>Graduate</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MBA</td>
<td>7,664</td>
<td>7,442</td>
<td>222</td>
<td>3.0%</td>
</tr>
<tr>
<td>Doctor of Anesthesia Practice</td>
<td>8,852</td>
<td>8,594</td>
<td>258</td>
<td>3.0%</td>
</tr>
<tr>
<td>Doctor of Education</td>
<td>7,013</td>
<td>6,809</td>
<td>204</td>
<td>3.0%</td>
</tr>
<tr>
<td>All Other Graduate Programs</td>
<td>6,383</td>
<td>6,197</td>
<td>186</td>
<td>3.0%</td>
</tr>
<tr>
<td><strong>Non-Resident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Division</td>
<td>9,680</td>
<td>9,398</td>
<td>282</td>
<td>3.0%</td>
</tr>
<tr>
<td>Upper Division</td>
<td>9,812</td>
<td>9,527</td>
<td>285</td>
<td>3.0%</td>
</tr>
<tr>
<td>Nursing</td>
<td>11,408</td>
<td>11,072</td>
<td>336</td>
<td>3.0%</td>
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<tr>
<td>Nursing (RN/BSN)</td>
<td>5,624</td>
<td>5,462</td>
<td>162</td>
<td>3.0%</td>
</tr>
<tr>
<td>Graduate</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MBA</td>
<td>9,461</td>
<td>9,185</td>
<td>276</td>
<td>3.0%</td>
</tr>
<tr>
<td>Doctor of Anesthesia Practice</td>
<td>9,461</td>
<td>9,185</td>
<td>276</td>
<td>3.0%</td>
</tr>
<tr>
<td>Doctor of Education</td>
<td>9,461</td>
<td>9,185</td>
<td>276</td>
<td>3.0%</td>
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<tr>
<td>All Other Graduate Programs</td>
<td>9,461</td>
<td>9,185</td>
<td>276</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

(1) Fall 2014 students will be assessed the following mandatory fees each term:  
Registration - $50, Information Technology Fee - $98, Student Activity Fee - $33, and Recreation Fee - $28