

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

SUBJECT: Proposed Flint FY 2012-2013 General Fund Operating Budget

ACTION REQUESTED: Approval of 2012-2013 General Fund Budget

BACKGROUND:

The proposed 2012-2013 General Fund budget for UM-Flint (attached) assumes a 7.6% increase in state funding. The proposed budget assumes a 3.6% increase in combined tuition and fees for resident undergraduate students (2.8% for graduate students) over the rates approved by the Regents for 2011-2012.

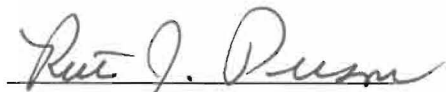
This budget proposal assumes:

- 0.7% undergraduate enrollment increase, 7.9% graduate enrollment increase; and,
- 5.8% increase in institutional financial aid.

The proposed budget includes our state appropriation of approximately \$19.1 million.

We request approval of the proposed 2012-2013 General Fund budget.

Recommended by:



Ruth J. Person, Chancellor
University of Michigan-Flint

June 21, 2012
Attachments

University of Michigan - Flint
Proposed General Fund Revenue Budget
Fiscal Year 2012 - 13

	<u>Budget for FY 2011 - 12</u>	<u>\$ Change</u>	<u>Budget for FY 2012 - 13</u>
Revenues:			
State Appropriation	17,762,400	1,341,100	19,103,500
Student Tuition & Fees	74,220,000	4,522,000	78,742,000
Indirect Cost Recovery	50,000	-	50,000
Income from Investments	230,000	(130,000)	100,000
Department Activities	270,000	130,000	400,000
Total Revenues	<u><u>92,532,400</u></u>	<u><u>5,863,100</u></u>	<u><u>98,395,500</u></u>

University of Michigan - Flint
Proposed General Fund Expenditure Budget
Fiscal Year 2012 - 13

Projected Expenditures (By Area)	Original Budget for FY 2011 - 12	Base Trans. Between Unit Groups	Adjusted Budget for FY 2011 - 12 (1)	Salary & Benefits	Student Support	Fixed Costs	Academic Program Development (2)	Misc	Budget for FY 2012 - 13
College of Arts & Sciences	22,881,601	(16,425)	22,865,176	533,100					23,398,276
School of Management	5,481,594	(3,890)	5,477,704	123,500					5,601,204
School of Health Profession & Studies	9,143,921	(10,140)	9,133,781	209,060					9,342,841
Associate Provost & Graduate Programs	6,871,830	595,107	7,466,937	107,220	76,000				7,650,157
School of Education & Human Services	3,728,574	(2,400)	3,726,174	66,930					3,793,104
Subtotal - Academic Units	48,107,520	562,252	48,669,772	1,039,810	76,000	-	-	-	49,785,582
Chancellor	3,269,273	12,447	3,281,720	60,050					3,341,770
Provost/Academic Affairs	7,366,043	49,768	7,415,811	138,110	12,600				7,566,521
Division of Student Affairs	4,330,387	-	4,330,387	93,380	18,000				4,441,767
Student Aid	5,093,302	-	5,093,302	-	295,500				5,388,802
Business & Finance	12,320,897	40,000	12,360,897	227,360	28,000				12,616,257
Subtotal - Executive Officers	32,379,902	102,215	32,482,117	518,900	354,100	-	-	-	33,355,117
Utilities	4,724,000	(200,000)	4,524,000			300,000			4,824,000
Central Support	735,000	-	735,000			60,000			795,000
Debt Service	1,251,250	(199,000)	1,052,250			3,500			1,055,750
General Administrative Services	4,266,558	(197,593)	4,068,965			154,500 (3)		2,099,286 (4)	6,322,751
General Administrative Reserve	1,068,170	(67,874)	1,000,296					17,704	1,018,000
Revenue from Special Programs			-				1,239,300		1,239,300
Subtotal - Other	12,044,978	(664,467)	11,380,511	-	-	518,000	1,239,300	2,116,990	15,254,801
Total Expenditures	92,532,400	-	92,532,400	1,558,710	430,100	518,000	1,239,300	2,116,990	98,395,500

Notes:

(1) FY 2011-12 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	4,000
Deferred maintenance	100,000
Business operations recharge	47,000
	<u>154,500</u>

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

Funding for new initiatives TBD	82,460
Funding to be distributed to depts through budget model	<u>2,016,826</u>
	2,099,286