

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

SUBJECT: Proposed University of Michigan - Flint FY 2017-2018 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUESTED: Approval of FY 2017-2018 General Fund Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2017-2018 General Fund budget for UM-Flint (attached) assumes a 2.3% increase in state funding. The proposed budget assumes a \$450 increase in combined tuition and fees for resident undergraduate students and a 4.4% increase for most graduate students for the 2017-2018 academic year. UM-Flint is moving graduate programs towards market rates. Further details on tuition and fee increases are included in the companion action item.


This budget proposal assumes:

- 3.9% decrease in undergraduate enrollment, 2.0% graduate enrollment increase; and,
- 12.7% increase in institutional financial aid.

The proposed budget includes our state appropriation of approximately \$23.1 million.

We request approval of the Proposed Flint Campus FY2017-2018 General Fund Operating Budget with the accompanying Student Tuition and Fee Rates.

RECOMMENDED BY:

  
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Susan E. Borrego, Chancellor  
University of Michigan - Flint

June 15, 2017

Attachments

University of Michigan - Flint  
Proposed General Fund Revenue Budget  
Fiscal Year 2017 - 18

	<u>Budget for</u> <u>FY 2016 - 17</u>	<u>%</u> <u>of Total</u>	<u>\$ Change</u>	<u>Budget for</u> <u>FY 2017 - 18</u>	<u>%</u> <u>of Total</u>
State Appropriation	22,549,300	19.7%	512,500	23,061,800	20.5%
Student Tuition & Fees	91,379,000	79.6%	(2,884,600)	88,494,400	78.8%
Indirect Cost Recovery	100,000	0.1%	-	100,000	0.1%
Income from Investments	100,000	0.1%	-	100,000	0.1%
Department Activities	600,000	0.5%	-	600,000	0.5%
<b>Total Revenue</b>	<b><u>114,728,300</u></b>	<b><u>100.0%</u></b>	<b><u>(2,372,100)</u></b>	<b><u>112,356,200</u></b>	<b><u>100.0%</u></b>

University of Michigan - Flint  
Proposed General Fund Expenditure Budget  
Fiscal Year 2017 - 18

Area	Budget for FY 2016 - 17	Salary & Benefits	Student Aid	Fixed Costs	Academic & Support Programs	Reallocations	Budget for FY 2017 - 18
College of Arts & Sciences	26,264,331	696,667			500,000	(1,692,616)	25,768,382
School of Management	7,676,898	182,668			(158,000)	(807,271)	6,894,295
School of Health Profession & Studies	8,066,332	188,486			-	176,012	8,430,830
Associate Provost & Graduate Programs	9,450,366	151,974			(92,600)	(449,831)	9,059,909
School of Education & Human Services	4,485,443	103,885			-	(76,069)	4,513,259
School of Nursing	6,679,249	188,251			26,000	(114,753)	6,778,747
<b>Subtotal - Academic Units</b>	<b>62,622,619</b>	<b>1,511,931</b>	<b>-</b>	<b>-</b>	<b>275,400</b>	<b>(2,964,528)</b>	<b>61,445,422</b>
Chancellor	2,399,551	35,736			-	(124,755)	2,310,532
Provost/Academic Affairs	5,339,455	84,690			-	(236,374)	5,187,771
Campus Inclusion & Student Life	5,644,719	81,433			(10,000)	(290,841)	5,425,311
Student Aid	7,893,842	-	1,000,000		-	-	8,893,842
Business & Finance	13,472,266	227,201			-	(640,998)	13,058,469
University Advancement	1,972,372	44,294			-	(117,465)	1,899,201
Enrollment Management	3,984,704	57,414			-	(205,238)	3,836,880
<b>Subtotal - Executive Officers</b>	<b>40,706,909</b>	<b>530,768</b>	<b>1,000,000</b>	<b>-</b>	<b>(10,000)</b>	<b>(1,615,671)</b>	<b>40,612,006</b>
Utilities	4,026,650			409,050			4,435,700
Central Support	762,500			49,500			812,000
Debt Service	878,000			(548,000)			330,000
General Administrative Services	4,313,622	-		89,450		(100,000)	4,303,072
General Administrative Reserve	1,418,000					(1,000,000)	418,000
<b>Subtotal - Other</b>	<b>11,398,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,100,000)</b>	<b>10,298,772</b>
<b>Total Expenditures</b>	<b>114,728,300</b>	<b>2,042,700</b>	<b>1,000,000</b>	<b>-</b>	<b>265,400</b>	<b>(5,680,200)</b>	<b>112,356,200</b>

University of Michigan - Flint  
Proposed Tuition & Fee Rates  
Fiscal Year 2017- 18

	Fall 2017	Fall 2016		
	Proposed Tuition & Required Fees per Term (1)	Current Tuition & Required Fees per Term	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$ 5,667	\$ 5,442	\$ 225	4.1%
Upper Division	5,739	5,514	225	4.1%
Nursing	6,594	6,369	225	3.5%
Nursing (RN/BSN)	5,739	5,514	225	4.1%
Graduate				
MBA	8,595	8,232	363	4.4%
Doctor of Education	7,863	7,533	330	4.4%
Doctor of Anesthesia Practice	9,924	9,507	417	4.4%
MS Anesthesia	7,842	6,855	987	14.4%
Physical Therapy	7,569	6,855	714	10.4%
Nursing	7,431	6,855	576	8.4%
All Other Graduate Programs	7,158	6,855	303	4.4%
<b>Non-Resident</b>				
Undergraduate				
Lower Division	10,827	10,401	426	4.1%
Upper Division	10,974	10,542	432	4.1%
Nursing	12,687	12,255	432	3.5%
Nursing (RN/BSN)	6,285	6,039	246	4.1%
Graduate				
MBA	10,611	10,164	447	4.4%
Doctor of Education	10,611	10,164	447	4.4%
Doctor of Anesthesia Practice	10,611	10,164	447	4.4%
MS Anesthesia	11,628	10,164	1,464	14.4%
Physical Therapy	11,220	10,164	1,056	10.4%
Nursing	11,019	10,164	855	8.4%
All Other Graduate Programs	10,611	10,164	447	4.4%

(1) Fall 2017 students will be assessed the following mandatory fees each term:  
Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$35