

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

Approved by the Regents
June 18, 2009

SUBJECT: Proposed Flint FY 2009-2010 General Fund Operating Budget

ACTION REQUESTED: Approval of 2009-2010 General Fund Budget

BACKGROUND:


The proposed 2009-2010 General Fund budget for UM-Flint (attached) assumes a 1% decrease in state funding. The proposed budget assumes a 6.5% increase in combined tuition and fees for resident undergraduate students (4.9% for graduate students) over the rates approved by the Regents for 2008-2009.

This budget proposal assumes:

- 2% undergraduate enrollment increase, 2% graduate enrollment increase;
- 3% merit salary program; and,
- 8.5% increase in institutional financial aid, 2% above the combined tuition and fee increase.

We request approval of the proposed 2009-2010 General Fund budget.

Recommended by:


Ruth J. Person, Chancellor
University of Michigan-Flint

June 2009
Attachment

University of Michigan - Flint
Proposed General Fund Expenditure Budget
Fiscal Year 2009 - 10

	Budget for FY 2008 - 09	\$ Change	Budget for FY 2009 - 10
Revenues:			
State Appropriation	21,807,500	(213,800)	21,593,700
Student Tuition & Fees	53,456,000	6,506,000	59,962,000
Indirect Cost Recovery	50,000	-	50,000
Income from Investments	230,000	-	230,000
Department Activities	270,000	-	270,000
Total Incremental Revenues	75,813,500	6,292,200	82,105,700

University of Michigan - Flint
Proposed General Fund Budget
Fiscal Year 2009 - 10

Projected Expenditures (By Area)	Original Budget for FY 2008 - 09	Base Trans. Between Unit Groups	Adjusted Budget for FY 2008 - 09 (1)	Salary & Benefits (2)	Student Support	Fixed Costs	Academic Program Development (3)	Miscellaneous (4)	Budget for FY 2009 - 10
College of Arts & Sciences	18,992,284	(87,500)	18,904,784	482,732	-	-	-	-	19,387,516
School of Management	4,952,645	-	4,952,645	112,269	-	-	-	-	5,064,914
School of Health Profession & Studies	5,479,287	87,500	5,566,787	163,693	-	-	-	-	5,730,480
Associate Provost & Graduate Programs	5,318,660	(4,080)	5,314,580	91,981	182,000	-	-	-	5,588,561
School of Education & Human Services	3,239,650	-	3,239,650	126,174	-	-	-	200,000	3,565,824
Other Instructional Programs	781,254	-	781,254	-	-	-	-	-	781,254
Subtotal - Academic Units	38,763,780	(4,080)	38,759,700	976,848	182,000	-	-	200,000	40,118,548
Chancellor	2,102,701	(5,000)	2,097,701	39,146	-	-	-	-	2,136,847
Provost/Academic Affairs	4,472,281	12,840	4,484,901	115,639	15,000	-	-	50,000	4,665,540
Student Services & Enrollment Management	3,642,852	-	3,642,852	91,195	-	-	-	-	3,734,047
Student Aid	4,073,902	-	4,073,902	-	346,000	-	-	-	4,419,902
Administration	10,405,412	-	10,405,412	228,550	68,000	-	-	-	10,701,962
Educational Opportunity Initiatives	678,457	-	678,457	29,550	-	-	-	-	708,007
Development & Alumni Relations	959,227	-	959,227	28,259	-	-	-	-	987,485
Subtotal - Executive Officers	26,334,812	7,640	26,342,452	532,337	429,000	-	-	50,000	27,353,789
Utilities	4,830,000	-	4,830,000	-	-	94,000	-	-	4,924,000
Central Support	530,000	-	530,000	-	-	15,000	-	-	545,000
Debt Service	1,226,500	-	1,226,500	-	-	9,000	-	-	1,235,500
General Administrative Services	3,469,008	(3,560)	3,465,448	-	-	160,500 (5)	-	1,354,895	4,860,843
General Administrative Reserve	659,400	-	659,400	-	-	-	-	-	659,400
Revenue from Special Programs	10,714,908	(3,560)	10,711,348	-	-	278,500	2,288,620	1,354,895	14,353,363
Subtotal - Other	20,499,416	(3,560)	20,495,856	-	-	278,500	2,288,620	1,354,895	22,117,871
Total Expenditures	75,813,500	-	75,813,500	1,509,185	611,000	278,500	2,288,620	1,604,895	82,105,700

Notes:

- (1) FY 2008-09 Budget has been adjusted to reflect base budget transfers between areas.
- (2) The increase for Salary & Benefits represents mandatory salary increases for union employees, a 3% merit program, faculty promotions, fringe benefit increases, and a 3% salary increase for LEO faculty.
- (3) Represents academic program development funding due to departments based on special revenue agreements.
- (4) The miscellaneous column includes increases for operations in the School of Education and the Library, and a contingency reserve.
- (5) The Fixed Cost Increase in General Administrative Services consists of:

Fixed price contracts for Facilities	5,600
System contracts	22,700
Decrease in LEO Reserve	(3,500)
Decrease in credit card fees	(225,000)
Slate appropriation budgeted/not funded	(213,800)
Recharge for Crisis Management	1,500
Fringe benefits	573,000
	160,500

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

Deferred maintenance	100,000
Accessibility services	100,000
Strategic budget cuts	(175,000)
Contingency reserve	1,329,895
	1,354,895