

**THE UNIVERSITY OF MICHIGAN-FLINT**  
**Regents Communication**

**SUBJECT:** Proposed Flint Campus FY 2013-2014 General Fund Operating Budget, Student Tuition and Fee Rates

**ACTION REQUESTED:** Approval of FY2013-2014 General Fund Operating Budget, Student Tuition and Fee Rates

**BACKGROUND:**

The proposed 2013-2014 General Fund budget for UM-Flint (attached) assumes a 4.3% increase in state funding. The proposed budget assumes a 3.5% increase in combined tuition and fees for resident undergraduate students (3.0% for graduate students) over the rates approved by the Regents for 2012-2013.

This budget proposal assumes:

- -0.2% undergraduate enrollment decrease, 3.0% graduate enrollment increase; and,
- 5.5% increase in institutional financial aid.

The proposed budget includes our state appropriation of approximately \$19.9 million.

We request approval of the Proposed Flint Campus FY2013-2014 General Fund Operating Budget with the accompanying Student Tuition and Fee Rates.

Recommended by:



Ruth J. Person, Chancellor  
University of Michigan-Flint

June 20, 2013  
Attachments

University of Michigan - Flint  
Proposed General Fund Revenue Budget  
Fiscal Year 2013 - 14

	Budget for FY 2012 - 13	\$ Change	Budget for FY 2013 - 14
<b>Revenues:</b>			
State Appropriation	19,103,500	824,600	19,928,100
Student Tuition & Fees	78,742,000	2,910,000	81,652,000
Indirect Cost Recovery	50,000	-	50,000
Income from Investments	100,000	-	100,000
Department Activities	400,000	-	400,000
<b>Total Revenues</b>	<b>98,395,500</b>	<b>3,734,600</b>	<b>102,130,100</b>

University of Michigan - Flint  
Proposed General Fund Expenditure Budget  
Fiscal Year 2013 - 14

	Original Budget for FY 2012 - 13	Base Trans. Between Unit Groups	Adjusted Budget for FY 2012 - 13 (1)	Salary & Benefits	Student Support	Fixed Costs	Academic Program Development (2)	Misc	Budget for FY 2013 - 14
<b>Projected Expenditures (By Area)</b>									
College of Arts & Sciences	22,665,803	200,382	22,866,185	592,690	119,000				23,577,875
School of Management	5,858,314	(1,380)	5,856,934	155,220	44,000				6,056,154
School of Health Profession & Studies	11,777,877	(23,075)	11,754,802	270,330	72,000				12,097,132
Associate Provost & Graduate Programs	7,866,931	102,263	7,969,194	145,280	221,000				8,335,474
School of Education & Human Services	3,999,315	(2,425)	3,996,890	92,620					4,089,510
<b>Subtotal - Academic Units</b>	<b>52,168,240</b>	<b>275,765</b>	<b>52,444,005</b>	<b>1,256,140</b>	<b>456,000</b>				<b>54,156,145</b>
Chancellor	3,398,064	-	3,398,064	67,660					3,465,724
Provost/Academic Affairs	7,656,328	(2,316,223)	5,340,105	90,520	12,600				5,443,225
Associate Provost & Undergraduate Programs	-	2,959,435	2,959,435	61,770					3,021,205
Division of Student Affairs	4,501,362	(455,677)	4,045,685	81,310	87,000				4,213,995
Student Aid	5,388,802	-	5,388,802	-	296,400				5,685,202
Business & Finance	12,935,029	(9,500)	12,925,529	245,050	14,000				13,184,579
<b>Subtotal - Executive Officers</b>	<b>33,879,585</b>	<b>178,035</b>	<b>34,057,620</b>	<b>546,310</b>	<b>410,000</b>				<b>35,013,930</b>
Utilities	4,824,000	(295,300)	4,528,700			(271,000)			4,257,700
Central Support	795,000	12,500	807,500			(25,000)			782,500
Debt Service	1,055,750	-	1,055,750			(277,750)			778,000
General Administrative Services	4,654,925	(171,000)	4,483,925			63,500 (3)		291,700 (4)	4,839,125
General Administrative Reserve	1,018,000	-	1,018,000				1,284,700		1,018,000
Revenue from Special Programs									1,284,700
<b>Subtotal - Other</b>	<b>12,347,675</b>	<b>(453,800)</b>	<b>11,893,875</b>			<b>(510,250)</b>	<b>1,284,700</b>	<b>291,700</b>	<b>12,960,025</b>
<b>Total Expenditures</b>	<b>98,395,500</b>		<b>98,395,500</b>	<b>1,802,450</b>	<b>866,000</b>	<b>(510,250)</b>	<b>1,284,700</b>	<b>291,700</b>	<b>102,130,100</b>

**Notes:**

- (1) FY 2012-13 Budget has been adjusted to reflect base budget transfers and reorganizational changes 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	4,000
System contracts	(2,000)
Deferred maintenance	100,000
Crisis management budget	(38,500)
	63,500

- (4) The miscellaneous increase column includes funding for recruitment & retention initiatives and student support that will be moved to the appropriate units during the FY14 budget year

University of Michigan - Flint  
Proposed Tuition and Fee Rates  
Fiscal Year 2013 - 14

	Fall 2012	Fall 2013			
	Current Tuition & Required Fees per Term	Proposed Tuition & Required Fees per Term (1)	\$ Change	% Change	
<b>Resident</b>					
Undergraduate					
Lower Division	4,757	4,922	\$ 165	3.5%	
Upper Division	4,817	4,985	168	3.5%	
Nursing	5,570	5,762	192	3.4%	
Nursing (RN/BSN)	4,817	4,985	168	3.5%	
Graduate					
MBA (2)	7,226	7,442	216	3.0%	
Doctor of Anesthesia Practice	8,348	8,594	246	2.9%	
Doctor of Education (3)	-	6,809	6,809	n/a	
All Other Graduate Programs	6,017	6,197	180	3.0%	
<b>Non-Resident</b>					
Undergraduate					
Lower Division	9,083	9,398	315	3.5%	
Upper Division	9,206	9,527	321	3.5%	
Nursing	10,700	11,072	372	3.5%	
Nursing (RN/BSN)	5,279	5,462	183	3.5%	
Graduate					
MBA (2)	7,226	9,185	1,959	27.1%	
Doctor of Anesthesia Practice	8,918	9,185	267	3.0%	
Doctor of Education (3)	-	9,185	9,185	n/a	
All Other Graduate Programs	8,918	9,185	267	3.0%	

- (1) Fall 2013 students will be assessed the following mandatory fees each term:  
Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$28
- (2) A residency differential will be applied to the MBA rate beginning in Fall 2013
- (3) The Doctor of Education program is new in Fall 2013