

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

**Approved by the
Regents
June 18, 2015**

SUBJECT: Proposed Flint Campus FY 2015-2016 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUESTED: Approval of FY 2015-2016 General Fund Operating Budget, Student Tuition and Fee Rates

BACKGROUND:

The proposed 2015-2016 General Fund budget for UM-Flint (attached) assumes a 2.0% increase in state funding. The proposed budget assumes a 3.2% increase in combined tuition and fees for resident undergraduate students (3.2% for graduate students) over the rates approved by the Regents for 2014-2015.

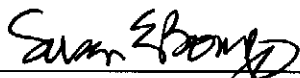
This budget proposal assumes:

- No increase in undergraduate enrollment, 3.0% graduate enrollment increase; and,
- 13.1% increase in institutional financial aid.

The proposed budget includes our state appropriation of approximately \$21.8 million.

We request approval of the Proposed Flint Campus FY2015-2016 General Fund Operating Budget with the accompanying Student Tuition and Fee Rates.

Recommended by:



Susan E. Borrego, Chancellor
University of Michigan-Flint

June 18, 2015
Attachments

University of Michigan - Flint
Proposed General Fund Revenue Budget
Fiscal Year 2015 - 16

	Budget for FY 2014 - 15	\$ Change	Budget for FY 2015 - 16
Revenues:			
State Appropriation	21,337,700	426,000	21,763,700
Student Tuition & Fees	87,348,000	4,214,000	91,562,000
Indirect Cost Recovery	100,000	-	100,000
Income from Investments	100,000	-	100,000
Department Activities	600,000	-	600,000
Total Revenues	109,485,700	4,640,000	114,125,700

University of Michigan - Flint
Proposed General Fund Expenditure Budget
Fiscal Year 2015 - 16

Projected Expenditures (By Area)	Original Budget for FY 2014 - 15	Base Trans. Between Unit Groups	Adjusted Budget for FY 2014 - 15 (1)	Salary & Benefits	Student Support (2)	Fixed Costs (3)	Academic & Support Programs (4)	New Initiatives (5)	Budget for FY 2015 - 16
College of Arts & Sciences	25,174,823	(8,660)	25,166,163	834,600	200,000	-	(3,450)	351,000	26,548,313
School of Management	7,356,964	(5,980)	7,350,984	208,800	19,000	-	416,550	-	7,995,334
School of Health Profession & Studies	14,256,962	(28,765)	14,228,197	349,800	(19,000)	-	171,600	-	14,730,597
Associate Provost & Graduate Programs	9,394,678	871	9,395,549	177,200	(15,000)	-	91,600	-	9,649,349
School of Education & Human Services	4,417,647	420	4,418,067	118,700	-	-	(253,100)	94,000	4,377,667
Subtotal - Academic Units	60,601,074	(42,114)	60,558,960	1,689,100	185,000	-	423,200	445,000	63,301,260
Chancellor	3,437,609	-	3,437,609	75,600	-	-	(51,500)	-	3,461,709
Provost/Academic Affairs	5,765,956	(39,030)	5,726,926	83,900	13,200	-	(28,700)	130,000	5,925,326
Associate Provost & Undergraduate Programs	3,841,492	75,000	3,916,492	86,100	-	-	(59,200)	98,500	4,041,892
Division of Student Affairs	4,340,637	8,000	4,348,637	97,400	-	-	(67,700)	-	4,378,337
Student Aid	6,008,902	-	6,008,902	-	516,800	-	-	250,000	6,775,702
Business & Finance	14,428,405	(30,000)	14,398,405	274,200	156,000	-	(73,900)	-	14,754,705
Subtotal - Executive Officers	37,823,001	13,970	37,836,971	617,200	686,000	-	(281,000)	478,500	39,337,671
Utilities	4,067,700	-	4,067,700	-	-	-	-	-	4,067,700
Central Support	782,500	-	782,500	-	-	-	-	-	782,500
Debt Service	578,000	-	578,000	-	-	-	-	-	578,000
General Administrative Services	4,615,425	28,144	4,643,569	-	70,000	27,000	300,000	-	5,040,569
General Administrative Reserve	1,018,000	-	1,018,000	-	-	-	-	-	1,018,000
Subtotal - Other	11,061,625	28,144	11,089,769	-	70,000	27,000	300,000	-	11,486,769
Total Expenditures	109,485,700	-	109,485,700	2,306,300	941,000	27,000	442,200	923,500	114,125,700

Notes:

- (1) FY 2014-15 Budget has been adjusted to reflect base budget transfers between areas
- (2) Student support includes a \$500K increase in Student Aid, \$100K for international student aid, and \$341K in course-related fees
- (3) The Fixed Cost Increase in General Administrative Services consists of:

System/Fixed price contracts/Licenses	27,000
Unemployment compensation	(50,000)
Employee education reimbursement	20,000
Accessibility services	30,000
	<u>27,000</u>

- (4) The Academic & Support Programs column represents the additional funding allocation to each unit based on increased revenue, per the Flint budget model
- (5) The New Initiative column includes funding for items related to implementation of the strategic plan

University of Michigan - Flint
Proposed Tuition and Fee Rates
Fiscal Year 2015 - 16

	Fall 2015	Fall 2014			
	Proposed Tuition & Required Fees per Term (1)	Current Tuition & Required Fees per Term	\$ Change	% Change	
Resident					
Undergraduate					
Lower Division	\$ 5,229	\$ 5,069	\$ 160	3.2%	
Upper Division	5,298	5,135	163	3.2%	
Nursing	6,120	5,933	187	3.2%	
Nursing (RN/BSN)	5,298	5,135	163	3.2%	
Graduate					
MBA	7,908	7,664	244	3.2%	
Doctor of Anesthesia Practice	9,132	8,852	280	3.2%	
Doctor of Education	7,236	7,013	223	3.2%	
All Other Graduate Programs	6,585	6,383	202	3.2%	
Non-Resident					
Undergraduate					
Lower Division	9,990	9,680	310	3.2%	
Upper Division	10,125	9,812	313	3.2%	
Nursing	11,772	11,408	364	3.2%	
Nursing (RN/BSN)	5,802	5,624	178	3.2%	
Graduate					
MBA	9,762	9,461	301	3.2%	
Doctor of Anesthesia Practice	9,762	9,461	301	3.2%	
Doctor of Education	9,762	9,461	301	3.2%	
All Other Graduate Programs	9,762	9,461	301	3.2%	

(1) Fall 2015 students will be assessed the following mandatory fees each term:
Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$35