

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

SUBJECT: Proposed Flint Campus FY 2016-2017 General Fund Operating Budget, Student Tuition and Fee Rates

ACTION REQUESTED: Approval of FY 2016-2017 General Fund Operating Budget Student Tuition and Fee Rates

BACKGROUND:

The proposed 2016-2017 General Fund budget for UM-Flint (attached) assumes a 3.6% increase in state funding. The proposed budget assumes a 4.1% increase in combined tuition and fees for resident undergraduate and graduate students over the rates approved by the Regents for 2015-2016.

This budget proposal assumes:

- 1.8% decrease in undergraduate enrollment, 0.8% graduate enrollment decrease; and,
- 8.3% increase in institutional financial aid.

The proposed budget includes our state appropriation of approximately \$22.5 million.

We request approval of the Proposed Flint Campus FY2016-2017 General Fund Operating Budget with the accompanying Student Tuition and Fee Rates.

Recommended by:



Susan E. Borrego, Chancellor
University of Michigan – Flint

June 16, 2016
Attachments

University of Michigan - Flint
Proposed General Fund Revenue Budget
Fiscal Year 2016 - 17

	Budget for FY 2015 - 16	% of Total	\$ Change	Budget for FY 2016 - 17	% of Total
State Appropriation	21,763,700	19.1%		22,549,300	19.7%
Student Tuition & Fees	91,562,000	80.2%	(183,000)	91,379,000	79.6%
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%
Total Revenue	114,125,700	100.0%	602,600	114,728,300	100.0%

University of Michigan - Flint
Proposed General Fund Expenditure Budget
Fiscal Year 2016 - 17

Area	Budget for FY 2015 - 16	Salary & Benefits	Student Aid	Fixed Costs	Academic & Support Programs	Reallocations	Budget for FY 2016 - 17
College of Arts & Sciences	26,541,513	671,500			271,000	(1,230,082)	26,253,931
School of Management	7,989,634	162,600			-	(475,136)	7,677,098
School of Health Profession & Studies	14,725,497	350,200			-	(276,216)	14,799,481
Associate Provost & Graduate Programs	9,699,349	158,000			-	(448,478)	9,408,871
School of Education & Human Services	4,378,667	117,400			90,000	(99,324)	4,486,743
Subtotal - Academic Units	63,334,660	1,459,700	-	-	361,000	(2,529,236)	62,626,124
Chancellor	2,140,972	28,900			-	(114,748)	2,055,124
Provost/Academic Affairs	6,041,092	75,600	11,000		157,000	(236,836)	6,047,856
Campus Inclusion & Student Life	5,784,420	87,500			153,000	(363,443)	5,661,477
Student Aid	7,025,702	-	591,000		-	-	7,616,702
Business & Finance	14,014,103	164,100			-	(680,937)	13,497,266
University Advancement	1,234,278	-	-		600,000	-	1,834,278
Enrollment Management	3,663,704	-	-		310,000	-	3,973,704
Subtotal - Executive Officers	39,904,271	356,100	602,000	-	1,220,000	(1,395,964)	40,686,407
Utilities	4,067,700			-			4,067,700
Central Support	752,500			-			752,500
Debt Service	578,000			-			578,000
General Administrative Services	4,470,569			234,000	295,000		4,999,569
General Administrative Reserve	1,018,000						1,018,000
Subtotal - Other	10,886,769	-	-	234,000	295,000	-	11,415,769
Total Expenditures	114,125,700	1,815,800	602,000	234,000	1,876,000	(3,925,200)	114,728,300

University of Michigan - Flint
Proposed Tuition and Fee Rates
Fiscal Year 2016 - 17

	Fall 2016		Fall 2015		
	Proposed Tuition & Required Fees per Term (1)	\$	Current Tuition & Required Fees per Term	\$	% Change
Resident					
Undergraduate					
Lower Division	5,442	\$	5,229	\$	4.1%
Upper Division	5,514		5,298		4.1%
Nursing	6,369		6,120		4.1%
Nursing (RN/BSN)	5,514		5,298		4.1%
Graduate					
MBA	8,232		7,908		4.1%
Doctor of Anesthesia Practice	9,507		9,132		4.1%
Doctor of Education	7,533		7,236		4.1%
All Other Graduate Programs	6,855		6,585		4.1%
Non-Resident					
Undergraduate					
Lower Division	10,401		9,990		4.1%
Upper Division	10,542		10,125		4.1%
Nursing	12,255		11,772		4.1%
Nursing (RN/BSN)	6,039		5,802		4.1%
Graduate					
MBA	10,164		9,762		4.1%
Doctor of Anesthesia Practice	10,164		9,762		4.1%
Doctor of Education	10,164		9,762		4.1%
All Other Graduate Programs	10,164		9,762		4.1%

(1) Fall 2016 students will be assessed the following mandatory fees each term:
Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$35