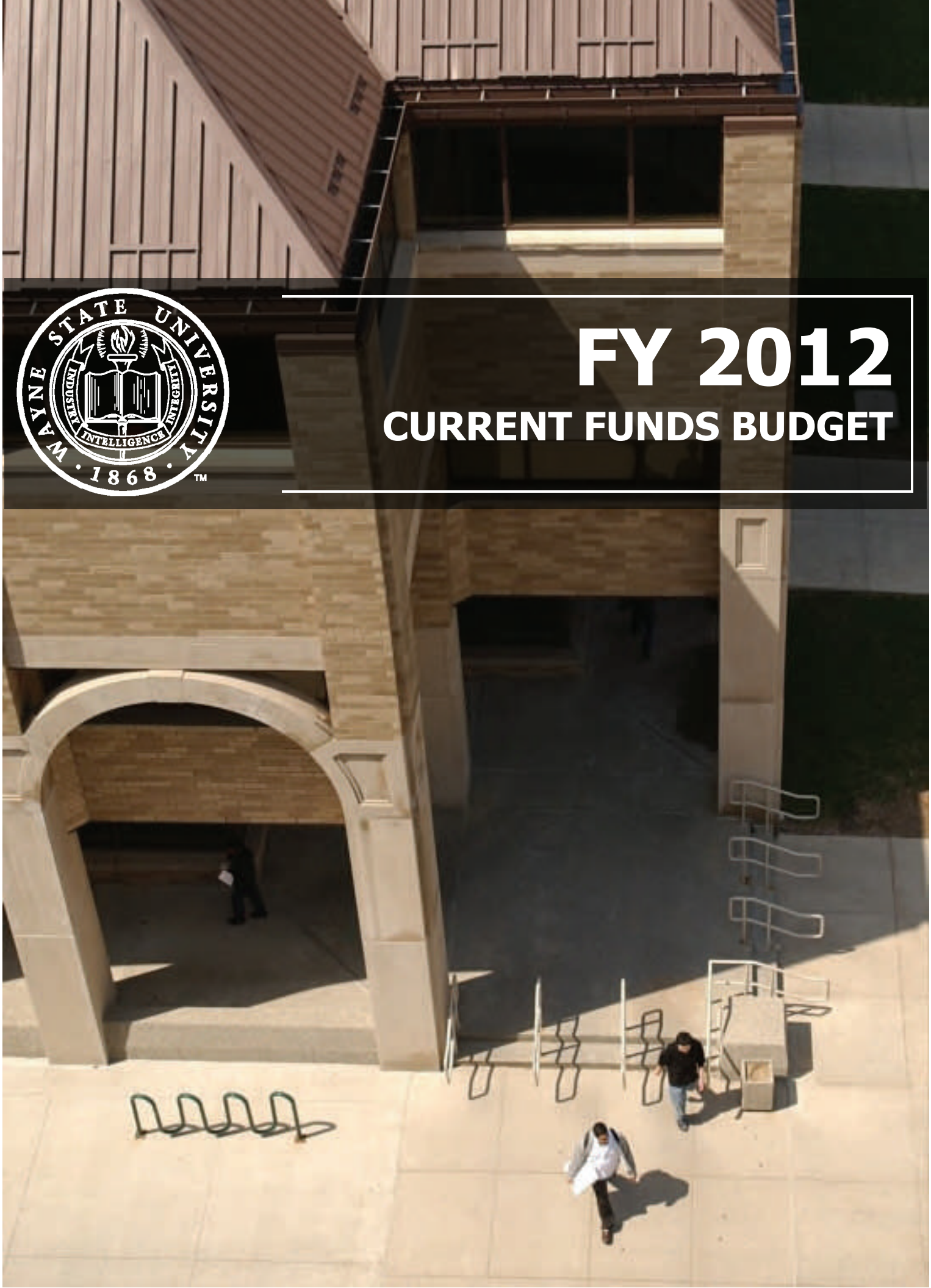

FY 2012

CURRENT FUNDS BUDGET

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WAYNE STATE UNIVERSITY
FY 2012 CURRENT FUNDS BUDGET

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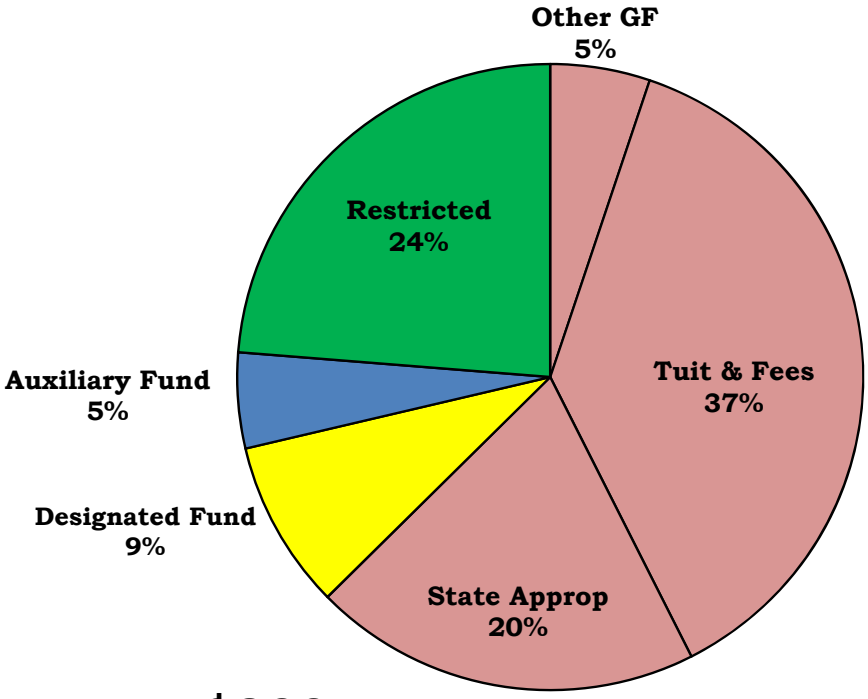
FY 2012 CURRENT FUNDS BUDGET

FY 2012 Current Funds Budget

Revenues

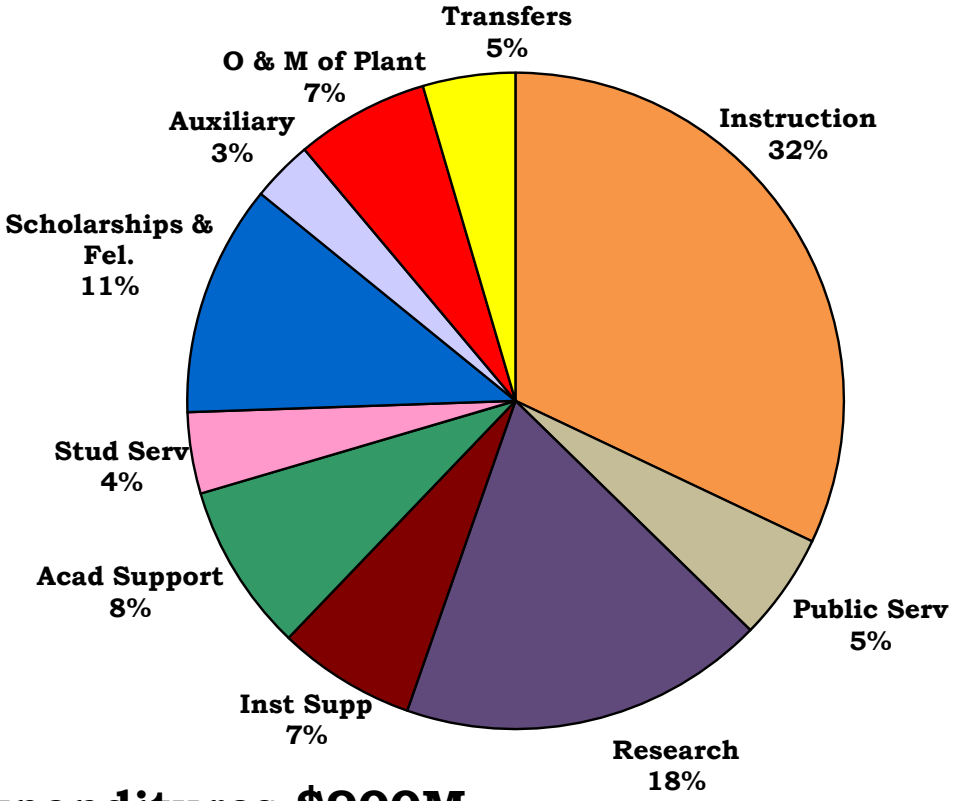


Total Revenues $900M

- General Fund Budget: $565M
  - Sources: Tuition, fees, ICR and state appropriations
  - Uses: Faculty and staff compensation, utilities, insurance
- Designated Fund Budget: $79M
  - Sources: Fees or services, donor gifts and non-governmental organizations
  - Uses: Funding for specific purposes for schools, colleges and divisions
- Auxiliary Fund Budget: $41M
  - Sources: Housing, Parking, University Press, Bookstore, Student Center, etc.
  - Uses: Salaries, operations and debt service of auxiliary entities
- Restricted Budget: $215M
  - Sources: Governmental grants, sponsored contracts and non-governmental grants and contracts
  - Uses: Grants—support the university's research activities
  - Uses: Gifts—dedicated components of the educational budget such as scholarships, endowed chairs, and capital improvements

FY 2012 Current Funds Budget

Expenditures

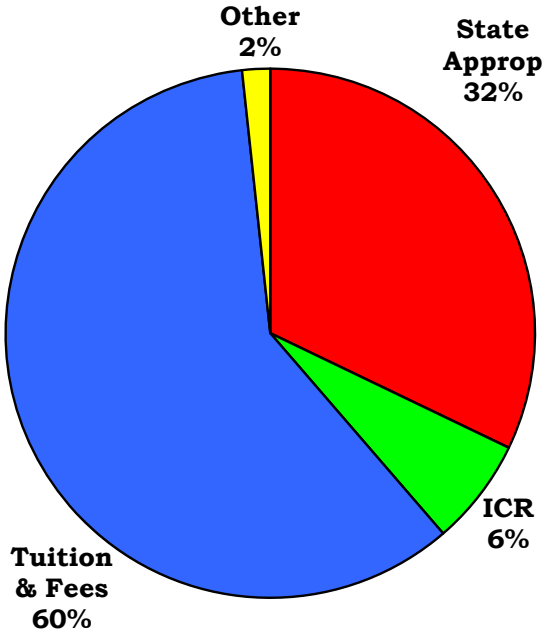


Total Expenditures $900M

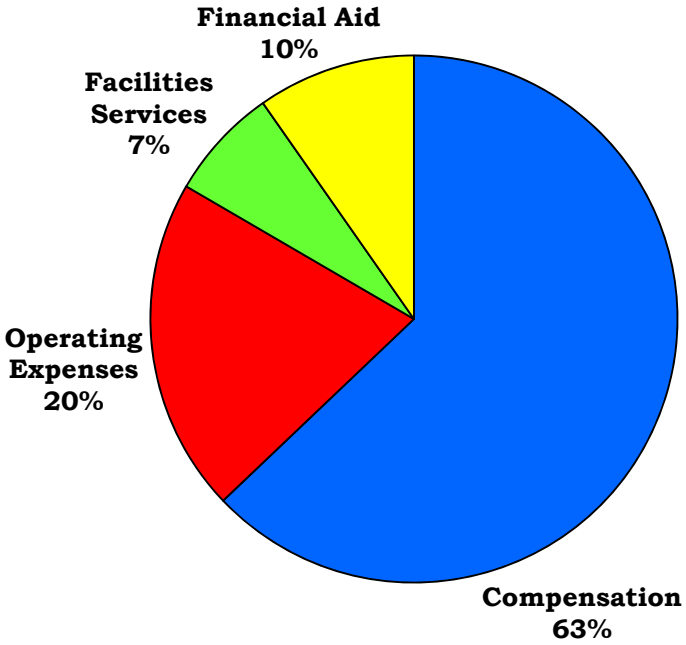
- Primary Mission 55%
  - Instruction/Public Service: $335M
  - Research: $163M
- Support Programs 30%
  - Scholarships: $103M
  - Institutional Support: $61M
    - Expenditures associated with administrative operations
  - Academic and Student Support: $111M
    - Expenditures associated with supporting academic and student services
- Auxiliary 3% $27M
- Plant Operations 7% $59M
- Transfers 5%
  - Debt Service/Plant Improvement: $41M

General Fund Budget $565M

Revenues

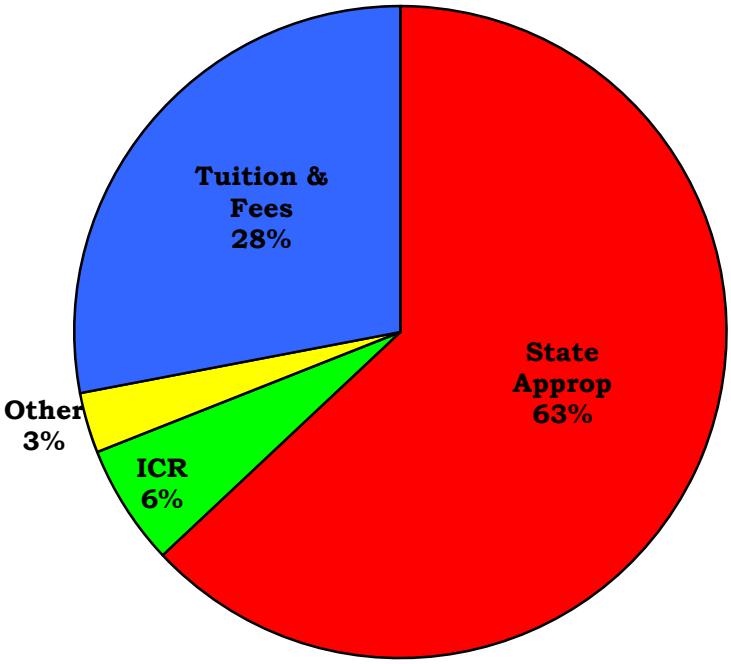


Expenditures

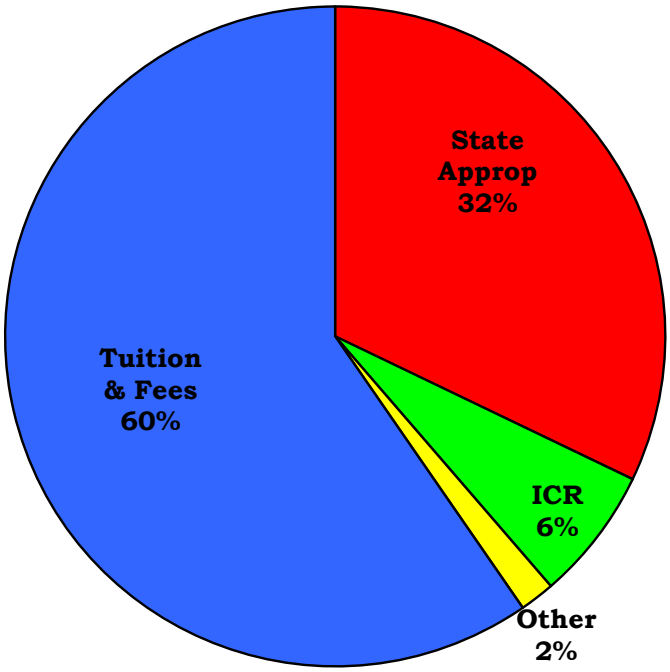


Changes in General Fund Revenue Budget

FY 2001 - $381M



FY 2012 - $565M

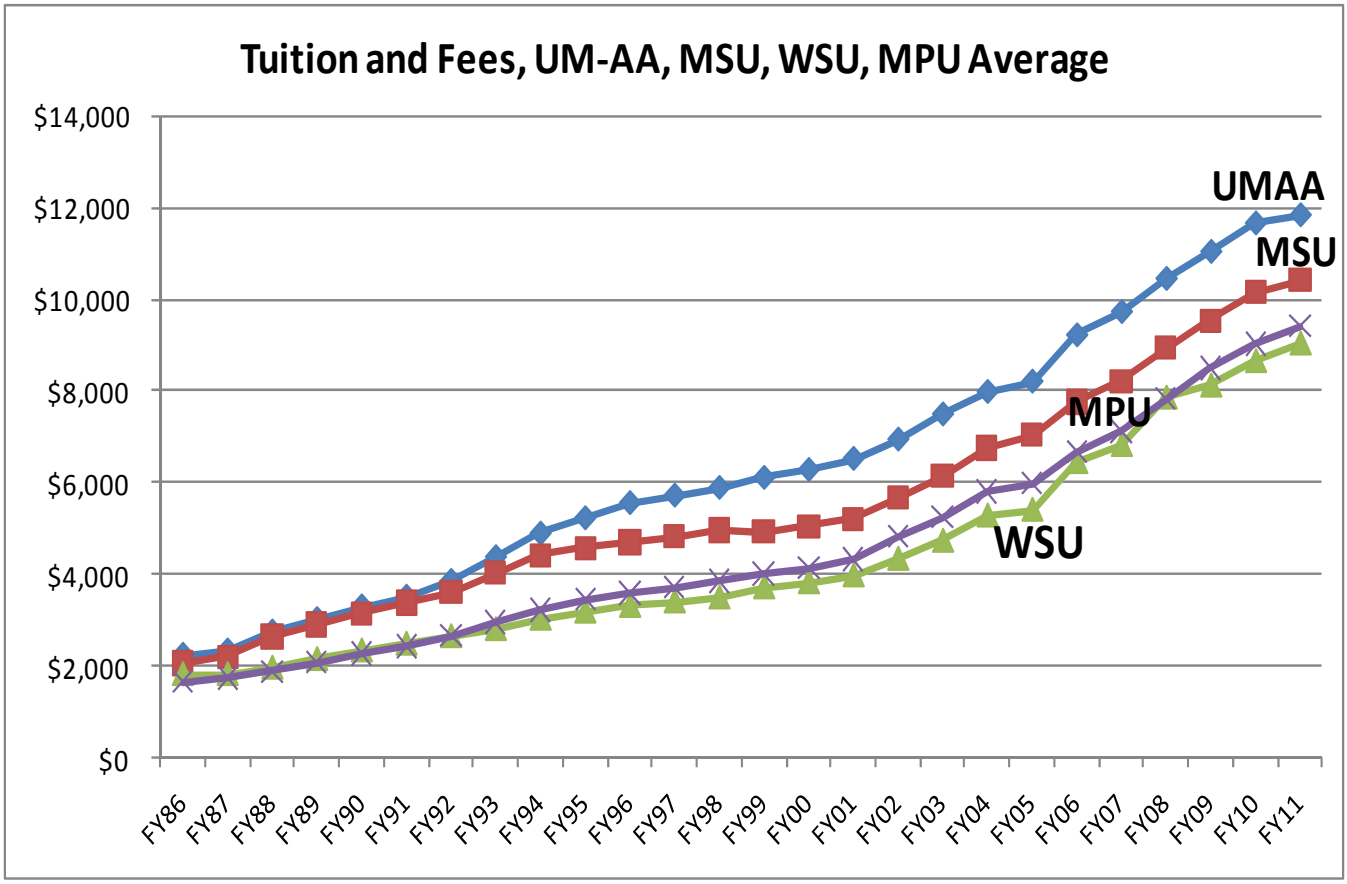


In FY 2001, a student's tuition and fees covered 28 percent of the cost of their education. In FY 2012, tuition and fees covers 60 percent of the cost of their education.

General Fund Budget: Tuition Recommendation

Resident Freshman (Fall 2011 & Winter 2012)	FY 2011	FY 2012	Change	Change per Week (based on 15 weeks / semester)	% Change
Per Credit Hour	$268.50	$287.05	$18.55	$1.24	6.9%
3 Credit Hours per Semester	$805.50	$861.15	$55.65	$3.71	6.9%
12 Credit Hours per Semester	$3,222.00	$3,444.60	$222.60	$14.84	6.9%

MPU Resident Tuition Rates: *UM, MSU, WSU & MPU Avg 25 Year Tuition History*



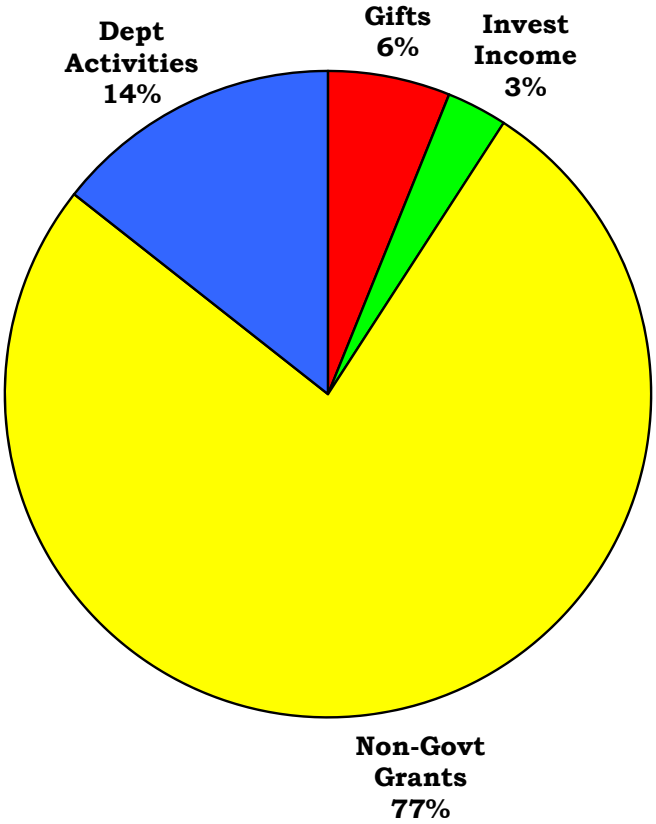
Note: Most MPUs will be approving their FY12 tuition during June and July.

Tuition and Fees	FY 1986	FY 1991	FY 2001	FY 2011
University of Michigan	$2,231	$3,502	$6,513	$11,837
Michigan State University	$2,048	$3,370	$5,210	$10,410
Wayne State University	$1,816	$2,479	$3,970	$9,025
Michigan Public University Average	$1,657	$2,419	$4,316	$9,409

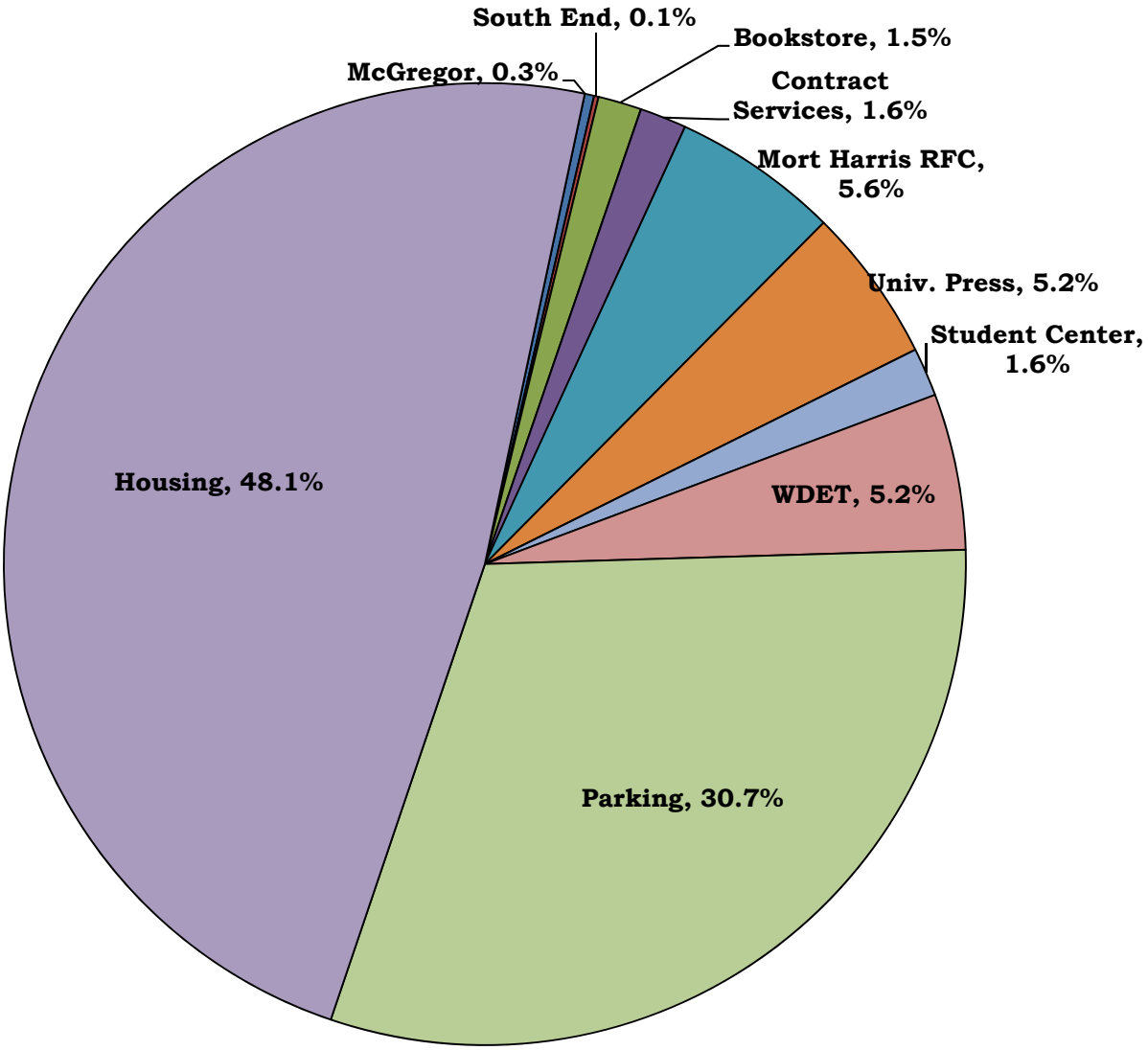
Designated Funds Revenue Budget $79M

- Designated funds: Used to account for departmental activities (i.e., theaters, service centers, non-credit training courses) and unrestricted gifts

- Budget highlights:
  - Majority of University's Designated Fund revenues / expenditures reside within the School of Medicine
  - Expected slight increase in investment income
  - Gift revenues remain constant



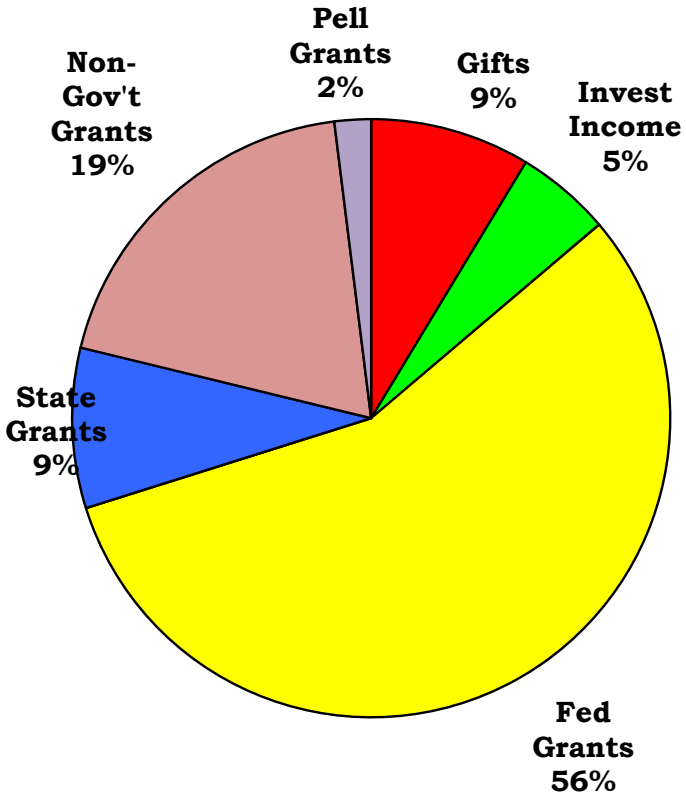
Auxiliary Activities Revenue Budget $41M



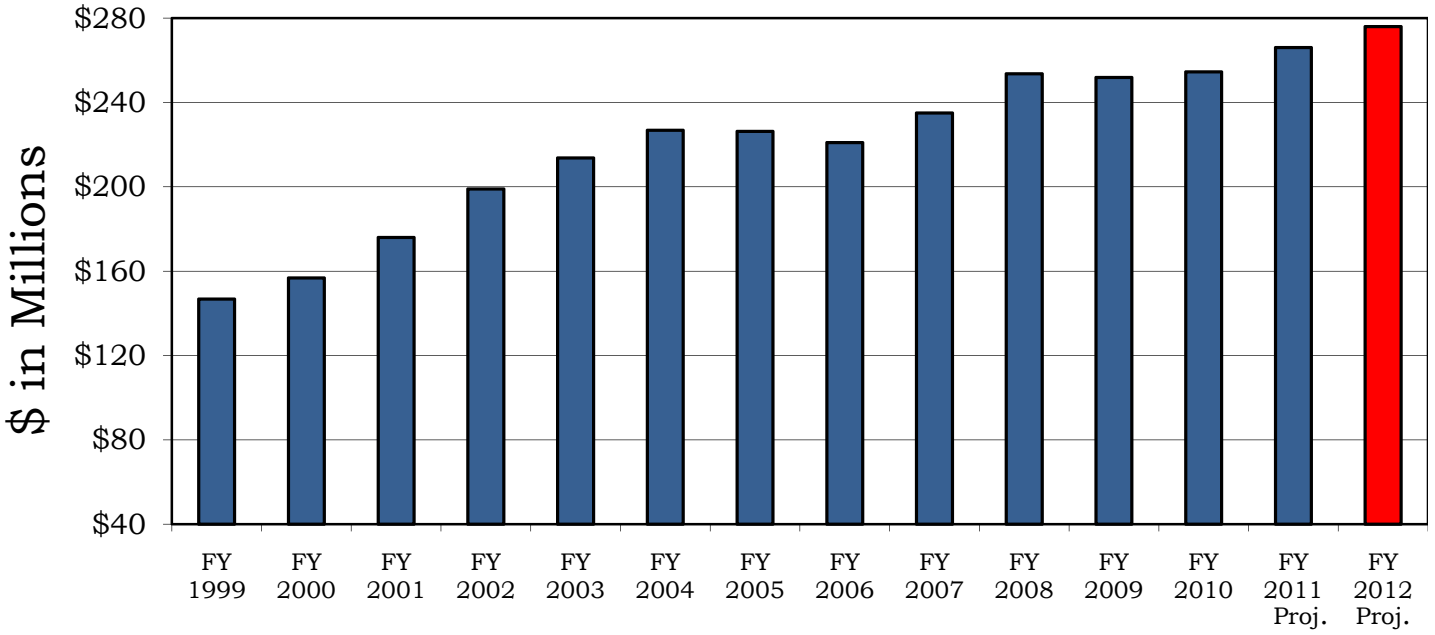
Expendable Restricted Fund Budget $215M

- Restricted funds are to be maintained to account for all special programs financed by separate special-purpose income from endowment funds, federal contracts and grants, and other gifts, grants, and contracts. In all cases, the use of the funds is restricted for specific purposes stated by the supporting agencies or donors.

- Restricted Fund budget highlights:
  - Pell grants expected to remain steady
  - Investment income expected to remain constant
  - Federal grants to increase slightly
  - Majority of University's Expendable Restricted Fund activity resides within the School of Medicine

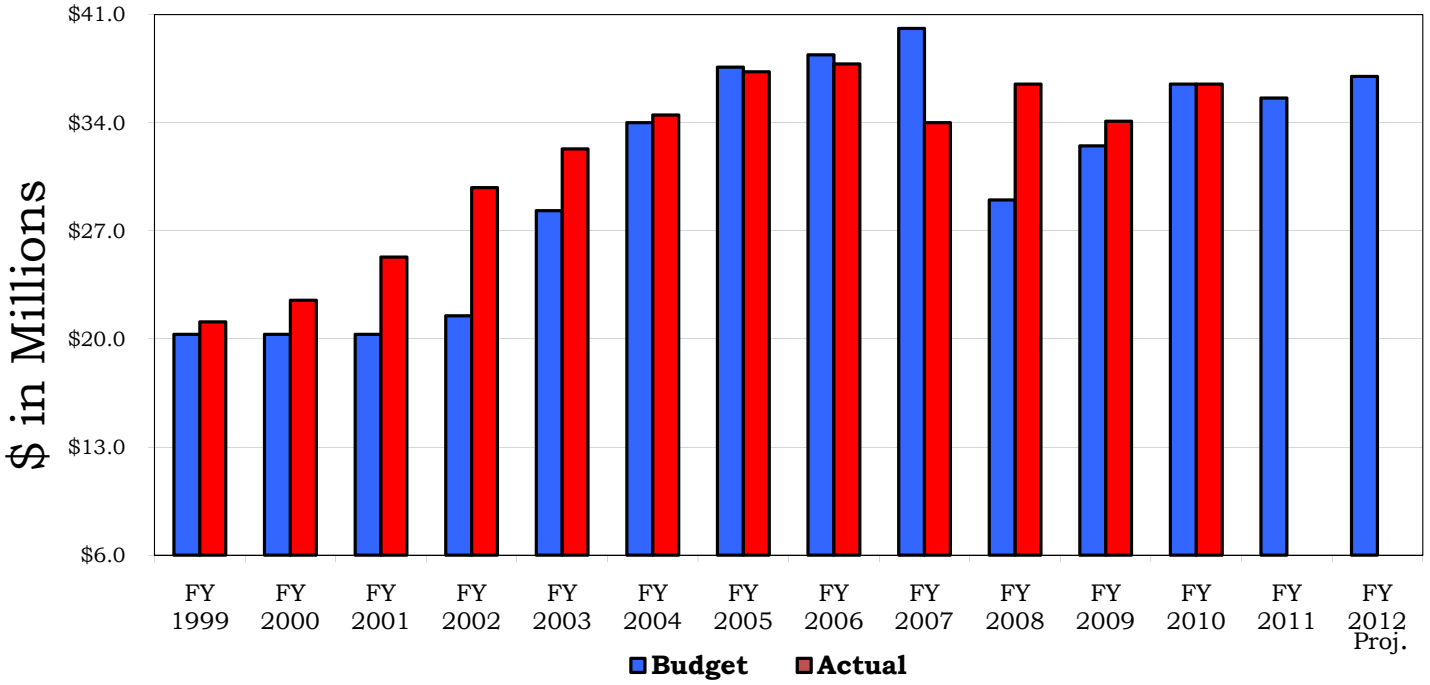


Total Research & Development Expenditures



Total R & D expenditures have increased by 71% since FY 1999

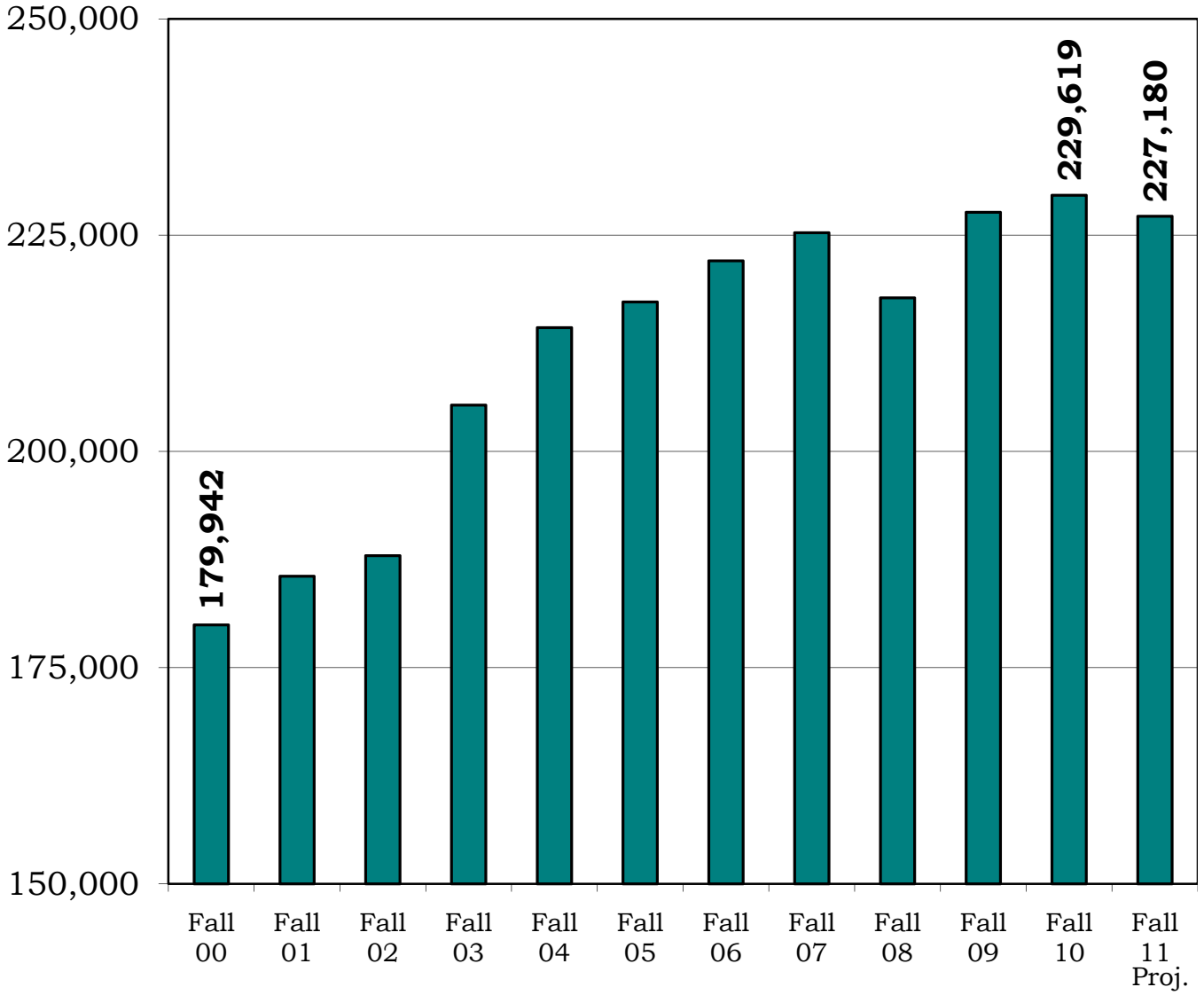
ICR Revenues Budget vs. Actual



ENROLLMENT UPDATE

Undergraduate Fall Credit Hour Enrollment

FY 2001 to FY 2012

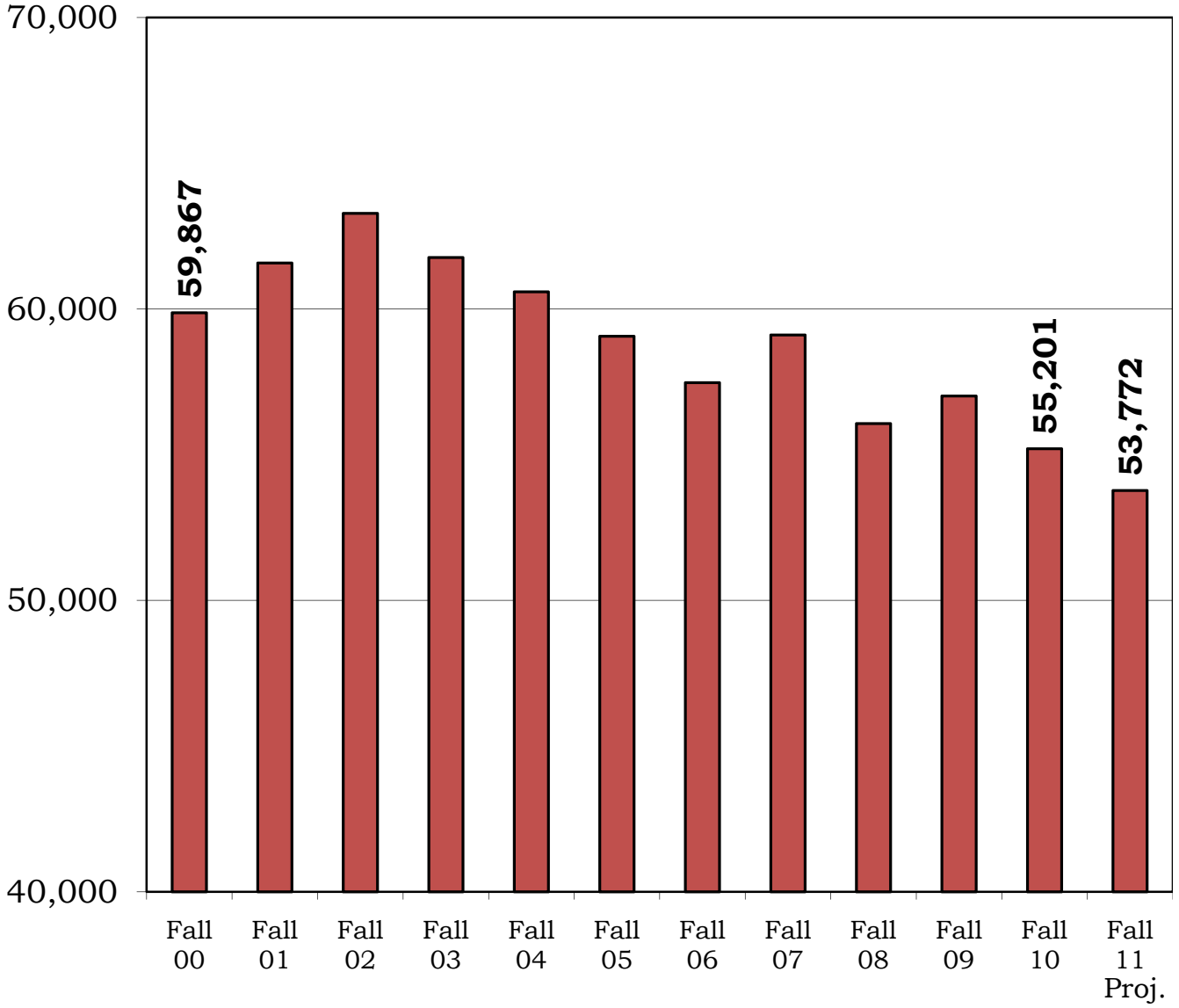


- Projected undergraduate total credit hours are down -1.1% over FY 2011
- Projected transfer enrollment is expected to increase while projected FTIAC enrollment will decrease from fall 2010
- From fall 2000 to fall 2011, projected fall 2011 credit hours are up 47,238 or 26.3%

Graduate Fall Credit Hour Enrollment

FY 2001 to FY 2012

(Does not include professional programs)



- Projected graduate total credit hours are down -2.6% from FY 2011
- Continuing graduate students are projected to decrease and new graduate students are projected to increase from fall 2010.

Submitted by: Allan Gilmour, President

FY 2011-12 Tuition and Fee Rate Recommendation

Section 1: Recommendation for Board Action

The Board of Governors approves the FY 2012 tuition rates and mandatory fees as presented below. In summary, the base tuition rates for Wayne State University are increased by approximately 6.9 percent for lower and upper division undergraduates and 7.1 percent for graduates. Tuition for Law School graduate and professional programs is increased by 4.9 percent. Tuition for Eugene Applebaum College of Pharmacy and Health Sciences graduate and professional programs is increased by 5.9 percent.

Also, several items in sections six and seven of the University Tuition and Fee Regulations for 2011-2012 are modified to affect the following changes: 1) elimination of the partial payment fee; 2) elimination of the application fee for regular undergraduate admission; and 3) establishing payment due dates approximately two weeks prior to the start of classes.

A brief summary of the per credit hour tuition rate increases for a resident student in general programs are illustrated in the table below:

WAYNE STATE UNIVERSITY FY 2012 TUITION RATE RECOMMENDATION				
Category & Level	Resident - per Credit Hour			
	FY 2011	FY 2012	$ Diff.	% Diff.
Undergrad-Lower Division	$268.50	$287.05	$18.55	6.9%
Undergrad-Upper Division	$316.50	$338.35	$21.85	6.9%
Graduate (General Programs)	$478.85	$512.85	$34.00	7.1%

Resident Freshman (Fall 2011 & Winter 2012)	FY 2011	FY 2012	Change	Change per Week (based on 15 weeks / semester)	% Change
Per Credit Hour	$268.50	$287.05	$18.55	$1.24	6.9%
3 Credit Hours per Semester	$805.50	$861.15	$55.65	$3.71	6.9%
12 Credit Hours per Semester	$3,222.00	$3,444.60	$222.60	$14.84	6.9%

In terms of mandatory fees, Wayne State University requires all students to pay a registration fee (on a semester basis), a fitness center fee (on a semester basis) and an omnibus fee (on a per credit hour basis). It is proposed that the registration fee increase by 7.1 percent, while the fitness center fee

remains constant. The omnibus fee rate will increase by 7.0 percent for undergraduates and 7.1 percent for graduates.

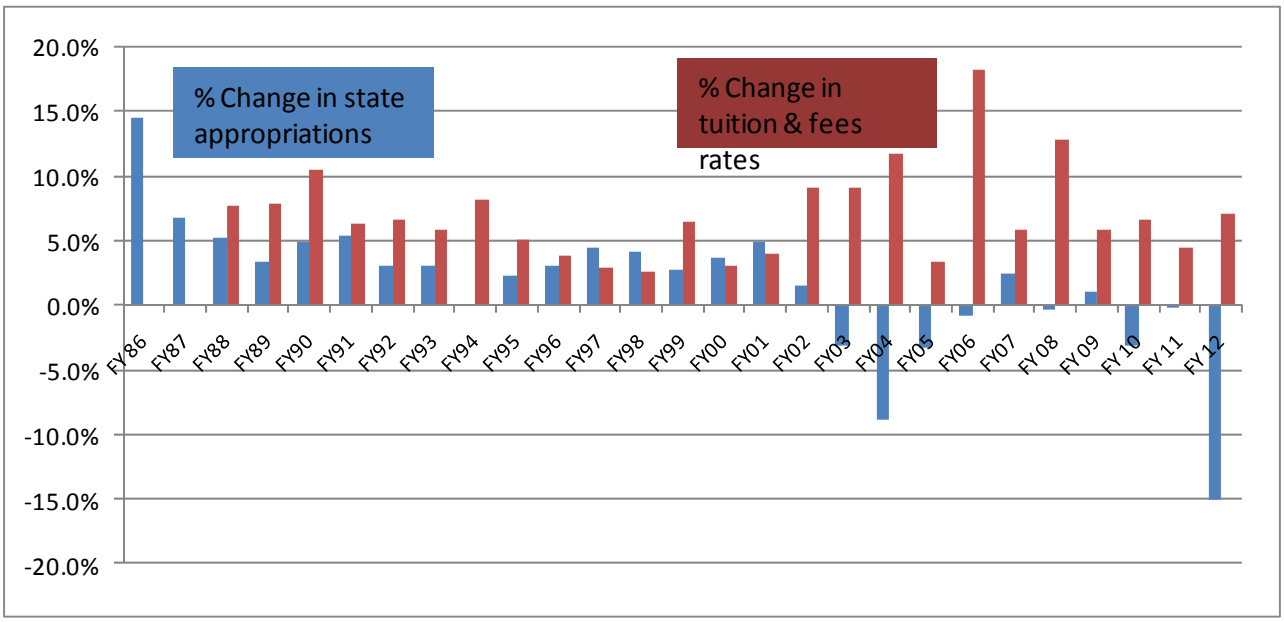
The table at the end of this document details all the specific changes for all Wayne State University tuition rates and mandatory fees for FY 2012. The tuition and fees for the School of Medicine's MD program were approved by the Board of Governors at the April 2011 meeting. They are listed in the attached schedule for informational purposes only.

It is also recommended that the Board of Governors authorize the President or his designee to make adjustments to the rates for special programs or where otherwise appropriate.

Section 2: Background Information

Relationship of Tuition and State Appropriations

Wayne State's two main sources of general fund revenues are tuition and state appropriations. Over the last several years, WSU relied on tuition increases to keep up with inflationary increases as the amount the state provided continued to shrink. The following chart illustrates the relationship between the increases in the tuition and fee rates versus the percent increases in the state appropriations. It shows that when there is either decreasing or no increases from the state, the University relied on tuition and fees to balance the budget. On the contrary, when the state provides significant appropriations, as it did in the mid-Eighties, moderate or sometimes no tuition increases were required. On average prior to FY 2003, Wayne State tuition and state appropriations both showed moderate increases. However since that time, out of ten years, state appropriation decreased in eight, for a cumulative decrease of 28.2 percent.

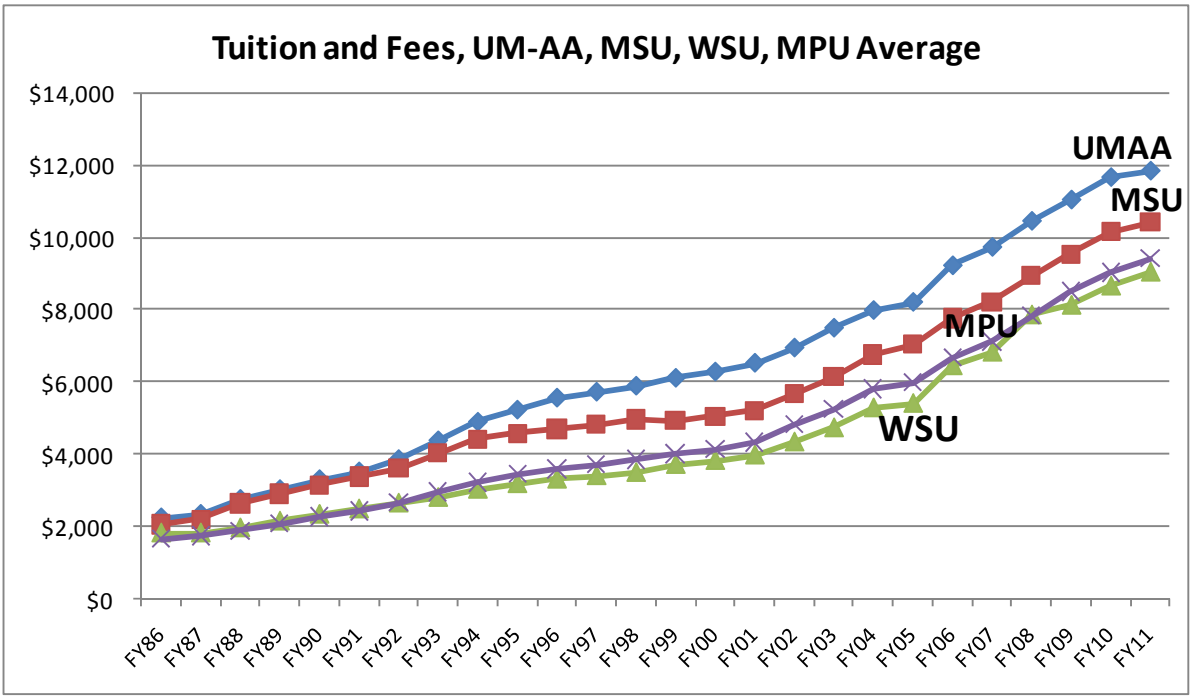


Federal stimulus money received by Michigan as part of the American Recovery and Reinvestment Act of 2009 provided $68.2 million in funding to higher education, including $6.0 million to Wayne State (not shown on above chart). Without this funding the FY 2010 decrease in appropriations may have been substantially higher.

Further uncertainty with state appropriations can be anticipated leading into FY 2013. The FY 2012 higher education legislation states the intent of the legislature to develop performance based funding criteria in conjunction with the state universities. It is unknown at this time what those criteria may be or how they will affect funding for Wayne State. This may place additional pressures on tuition and fee revenue as a primary source of funding.

Wayne State University Tuition and Fee Rates vs. Other Michigan Public Universities

Wayne State tuition has been below the median for the Michigan public universities since 1993 and well below that of Michigan's other major public research universities since 1988, as the chart showing annual tuition and fees for lower division undergraduates demonstrates:



Most Michigan public universities are still in the process of setting their FY 2011-2012 tuition and fee rates.

The FY 2012 State Budget and Tuition Restraint

The recently passed FY 2012 State of Michigan budget includes tuition restraint language holding Michigan public universities to increases at or less than the average of statewide changes in tuition and fee rates from FY 2007 to FY 2011. This amount is approximately 7.1 percent, and is applicable to an average of all institutional undergraduate resident rates. At this time the state has not issued any guidance to universities on preferred methodology for calculating this average. Wayne State fully intends to comply with the tuition restraint provisions.

Changes in Cost of Attendance for WSU Students

The following table compares the total costs from FY 2011 to FY 2012 for a freshman resident student living on campus and the corresponding variance (at 24 student credit hour annual enrollment).

FY 2011			FY 2012			Variance		
Tuition & Fees	Housing	Total	Tuition & Fees	Housing	Total	Tuition & Fees	Housing	Total
$7,417	$7,500	$14,917	$7,927	$7,786	$15,713	6.88%	3.81%	5.34%

Section 3: Further Recommended

Differential Tuition and Other Program Adjustments

Upper division undergraduate differential tuition for Business Administration and Fine, Performing and Communication Arts is increased by $5 per credit hour. This replaced a previously announced $10 increase. In addition, Fine, Performing and Communication Arts differential tuition for undergraduates is increased by $0.35 to bring that rate into line with the differential tuition rate charged by Business Administration. Also, a new undergraduate differential tuition for both lower and upper division students is added for Engineering. The new differential tuition revenue for all three schools is shared with the school or college initially receiving 95 percent, decreasing to 90 percent in FY 2013 and to 85 percent in FY 2014 and beyond.

The College of Nursing received an additional 10 percent differential tuition in addition to the base 7.1 percent graduate tuition rate adjustment. This additional differential tuition piece, totaling $79.65 per credit hour, brings the total College of Nursing graduate differential tuition to $419.95 per credit hour.

Law School tuition rates are increased by 4.9 percent, of which 1.9 percent is a new differential tuition of $14.85 per credit hour. This is the second installment of planned differential tuition increases initiated in FY 2011 and continuing through FY 2015.

A planned increase for graduate differential tuition in Fine, Performing and Communication Arts is deferred and will be revisited in FY 2013.

Summary of FY 2012 Tuition Actions

The tuition and fee recommendation presented here reflects a desire to minimize the impact to students due to large funding reductions by the state. The tuition rates for undergraduates average to 7.1 percent, in compliance with the tuition restraint provisions in recently approved higher education legislation. Rates for graduate students, not covered by the restraint language, are also kept as affordable as possible.

WAYNE STATE UNIVERSITY
Proposed FY 2012 TUITION AND FEES

Category & Level	Resident				Non-Resident			
	FY 2011	FY 2012	$ Change	% Change	FY 2011	FY 2012	$ Change	% Change
Undergraduate - Lower Division								
Tuition Rates								
All Schools (exc. Bus. Adm., Engg.,and Fine Arts)	$268.50	$287.05	$18.55	6.9%	$615.00	$657.45	$42.45	6.9%
Business Administration	$274.10	$298.05	$23.95	8.7%	$620.60	$668.45	$47.85	7.7%
Engineering	$268.50	$292.05	$23.55	8.8%	$615.00	$662.45	$47.45	7.7%
Fine, Performing and Communication Arts	$273.80	$298.05	$24.25	8.9%	$620.30	$668.45	$48.15	7.8%
Mandatory Fees								
Omnibus Fee (per credit hour)	$24.85	$26.60	$1.75	7.0%	$24.85	$26.60	$1.75	7.0%
Registration Fee (per semester)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%
Undergraduate - Upper Division								
Tuition Rates								
All Schools (exc. Bus. Adm., Engg., Fine Arts, Nursing)	$316.50	$338.35	$21.85	6.9%	$727.85	$778.05	$50.20	6.9%
Business Administration	$332.10	$360.10	$28.00	8.4%	$743.45	$799.80	$56.35	7.6%
Engineering	$316.50	$343.35	$26.85	8.5%	$727.85	$783.05	$55.20	7.6%
Fine, Performing and Communication Arts	$331.80	$360.10	$28.30	8.5%	$743.15	$799.80	$56.65	7.6%
Nursing (1)	$507.00	$522.20	$15.20	3.0%	$918.35	$961.90	$43.55	4.7%
Mandatory Fees								
Omnibus Fee (per credit hour)	$24.85	$26.60	$1.75	7.0%	$24.85	$26.60	$1.75	7.0%
Registration Fee (per semester)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%
Graduate Programs								
Tuition Rates								
All Graduate Programs (other than listed below)	$478.85	$512.85	$34.00	7.1%	$1,057.55	$1,132.65	$75.10	7.1%
Business Adm., Engineering, Library Science	$555.80	$595.25	$39.45	7.1%	$1,134.50	$1,215.05	$80.55	7.1%
Fine, Performing and Communication Arts	$494.10	$529.20	$35.10	7.1%	$1,072.80	$1,149.00	$76.20	7.1%
Law *(LLM Program)*	$780.80	$819.05	$38.25	4.9%	$858.00	$900.05	$42.05	4.9%
Medicine (2)	$596.50	$638.85	$42.35	7.1%	$1,148.15	$1,229.70	$81.55	7.1%
Nursing (1)	$796.60	$932.80	$136.20	17.1%	$1,375.30	$1,552.60	$177.30	12.9%
Pharmacy and Health Sciences (3)	$550.80	$583.30	$32.50	5.9%	$1,129.50	$1,196.15	$66.65	5.9%
Mandatory Fees								
Omnibus Fee (per credit hour)	$35.70	$38.25	$2.55	7.1%	$35.70	$38.25	$2.55	7.1%
Registration Fee (per semester)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%
Professional Programs								
Tuition Rates								
Law *(JD Program)*	$780.80	$819.05	$38.25	4.9%	$858.00	$900.05	$42.05	4.9%
Medicine *(MD Program)*	$571.10	$588.25	$17.15	3.0%	$1,188.60	$1,224.25	$35.65	3.0%
Pharm.D	$550.80	$583.30	$32.50	5.9%	$1,129.50	$1,196.15	$66.65	5.9%
Mandatory Fees								
Omnibus Fee (per credit hour)	$35.70	$38.25	$2.55	7.1%	$35.70	$38.25	$2.55	7.1%
Omnibus Fee *(MD Prog. - per credit hour)*	$24.40	$26.15	$1.75	7.2%	$24.40	$26.15	$1.75	7.2%
Registration Fee (Law, Pharm. only, per sem.)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Student Support Fee *(MD Prog.)*	$550.00	$550.00	$0.00	0.0%	$550.00	$550.00	$0.00	0.0%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%

(1) = Nursing rate increase includes a number of charges previously billed through course fees.

(2) = Encompasses all Medicine programs, including Public Health and Medical Physics, previously shown separately.

(3) = Encompasses all Pharmacy and Health Sciences programs, including Physical Therapy and Physician's Assistant, previously shown separately.

Statement of Tuition and Fee Regulations
Effective Fall 2011 (excerpt)

(text below replaces cited item numbers, other items unchanged)

Section 6. Other Fees and Provisions

6.2 **Application Fee**: Students applying for admission to undergraduate level programs will not be charged an application fee. Applications for Admission to a graduate program shall be accompanied by a $50.00 non-refundable application fee. The following exceptions apply to all students:

6.2.1 International applicants will pay a $50.00 application fee. Applicants to the University's English Language Institute will also pay a $50.00 application fee.

6.2.2 Persons who have submitted a first application to the School of Medicine through the American Medical College Application Service (AMCAS) and who are invited to submit additional (secondary application), are required to pay a $50.00 fee for processing the secondary application.

6.2.3 Law School applicants to the Juris Doctor (J.D.) program will pay a non-refundable application fee of $50.00.

6.5 **Returned Check Fee**: Students who pay by check will be charged a $35.00 fee if the check is returned by their financial institution for non-payment. If a student pays a past term balance and that check is returned for non-payment to the University, the student will be de-registered from all terms following the "past due balance" term. If de-registration occurs and payment is subsequently received before the end of the drop/add period, the student may re-register for classes through the end of the drop/add period only, based on the availability of classes.

6.6 **Late Payment Fee:** A student who does not satisfy their tuition and fee assessment by the prescribed dates on the eBill for the applicable term, shall be assessed a $25.00 Late Payment Fee if the past due balance is less than $500.00 or a $40.00 Late Payment Fee if the balance due is $500.00 or more. Late payment fees will be assessed each term after the tuition cancellation period ends and continue on a monthly basis until the account is paid in full or sent to collections.

6.12 **Credit Card:** Students using credit cards for tuition and fee payments shall be charged a 2.9% fee by the credit card processor.

Section 7. Tuition and Fee Payment Schedule

At the time of registration for classes at Wayne State University, the student agrees to:

- Assume financial responsibility for all charges and/or fees posted to the student account and any costs associated with collecting the debt.
- Satisfy the payment schedule included in this section.

7.1 Students registering during *priority registration* period are expected to pay the balance *as follows:*

Fall semester – August 15
Winter semester – December 15
Spring/summer – April 15

7.2 Students registering during *open and late registration periods* are expected to pay the balance in full at the time of registration.

7.3 Students who register for short-term courses are required to pay the balance in full at the time of registration.

7.4 Students adding credit hours after the tenth day of the term must pay the additional tuition and fee assessment at the time the credit hours are added.

7.5 Failure to pay the balance in full by the specified due dates or dishonoring payment plan schedules will result in the assessment of monthly "late payment fees" and financial "holds" preventing registration, drop/add, release of official transcripts, diplomas, degrees and other university services.

7.6 **Delinquent Accounts:** Students with tuition and fee balances that are unpaid by the payment due date, as specified in 7.1 through 7.4, are considered delinquent. Invoices (eBills) for delinquent accounts are issued on the first of each month, during the term with payment due on the fifteenth. Late payment fees will be assessed on a monthly basis until the account is paid in full or placed with a collection agency.

7.7 **Collections:** Delinquent account balances will be referred to a collection agency within 45-days of the end of the term. In accordance with the financial responsibility agreement signed by the student prior to registering for classes, the collection agency will add collection costs to the delinquent tuition and fee balance. The University will prohibit registration, drop/add, release of official transcripts, diplomas and degrees until the balance is paid in full.

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Submitted by: Allan Gilmour, President

Wayne State University
Proposed General Fund Budget
FY 2012

Recommendation for Board Action

The Board of Governors approves the proposed FY 2012 General Fund budget, its projected revenues and expenditures, and the budgets for individual University units and specifically funded programs as summarized in this document and detailed in the FY 2012 Current Funds Budget book. Also the Board of Governors authorizes the President to implement the budget management procedures, and budget-related policies, with such modifications as may be deemed necessary during the fiscal year.

In addition, the Board authorizes the President to make budget adjustments and/or recommend tuition adjustments to the Board in sufficient amount to offset an initial or subsequent state appropriation funding adjustment from the projected amount as shown in the proposed FY 2012 General Fund budget.

FY 2012 Budgeted Revenue

Wayne State has two primary sources of General Fund revenue: state appropriation and student tuition and fees. Funding from gifts, grants and contracts support specified functions such as research or scholarships and are not used for the general operations of the university. Historically, state appropriation was the predominant revenue source. Due to a series of state appropriation cuts starting in FY 2003, by FY 2006 student tuition and fees supplanted state appropriation as the university's primary funding source.

FY 2012 state appropriation funding in Wayne State's General Fund decreases to $181.8 million, a drop of just over $31 million, or 15 percent. This is the largest single-year decrease ever taken by the university. This cut, along with other cuts taken since FY 2003, represents an aggregate $71.6 million decrease in Wayne State funding over a ten-year period. Although the federal stimulus funds awarded in FY 2010 provided some relief, those funds were available on a one-time basis and could not fund on-going activity.

The proposed tuition and fee revenues are the result of proposed tuition and fee increases plus any changes due to enrollment. FY 2012 tuition rates proposed to the Board concurrently with this budget recommendation increase most undergraduate rates by 6.9 percent and graduate rates by 7.1 percent. Law School tuition increases by 4.9 percent, Pharmacy rates increase by 5.9 percent and in a previous Board action, School of Medicine MD program rates were increased by 3.0 percent. The tuition and fee resolution reviews the specific rates of every program in detail.

Enrollment gains slowed for undergraduates and graduate enrollment continued to decrease in FY 2011. For FY 2012, relatively steady undergraduate enrollment is forecast, while graduate enrollment levels off after several years of decline.

State appropriations and tuition and fee revenues comprise approximately 92 percent of the total FY 2012 proposed General Fund revenue budget.

Indirect cost recovery is projected to increase by $1.4 million or 3.9 percent from FY 2011 to a total of $37.0 million for FY 2012.

Investment income for Wayne State is budgeted to increase to $4.8 million. The projection reflects improvements in the current investment markets and some changes in the investment strategy utilized by the university, including a more aggressive investment of available cash reserves. It should be noted that actual investment income can vary significantly from the budget due to a number of factors, including:

- Interest rates can change over the course of the year. The rates have not changed much during the past few months and are not expected to change in the coming months but the possibility of significant changes remains.
- The cash balances of the University can change over the course of the year.

Overall, the proposed general fund budgeted revenues represents a 1.3 percent decrease over FY 2011.

FY 2012 Budgeted Expenditures

Budgeted expenditures for FY 2012 are projected to decrease by $7.0 million, or 1.2 percent from FY 2011 to a total of $564.5 million. This budget incorporates university-wide budget reductions, resulting in decreases in compensation and facilities services spending. Expenditures have increased for financial aid, commitments from prior years and funding for the enhancement of the Academic Enhancements Initiative.

For the FY 2012 budget, compensation represents 63 percent of the general fund budget. This budget incorporates $11.1 million in salary expenditure reductions. Fringe benefit spending is reduced by $1.5 million. These reductions together represent a 3.5 percent decrease in compensation from FY 2011.

The expenditures associated with facilities services (utilities, debt service and deferred maintenance) are projected to decrease by $0.9 million or 2.3 percent from FY 2011 to a total of $38.9 million. This includes a decrease of $1.5 million in utilities and an increase of $0.6 million in deferred maintenance for information technology projects.

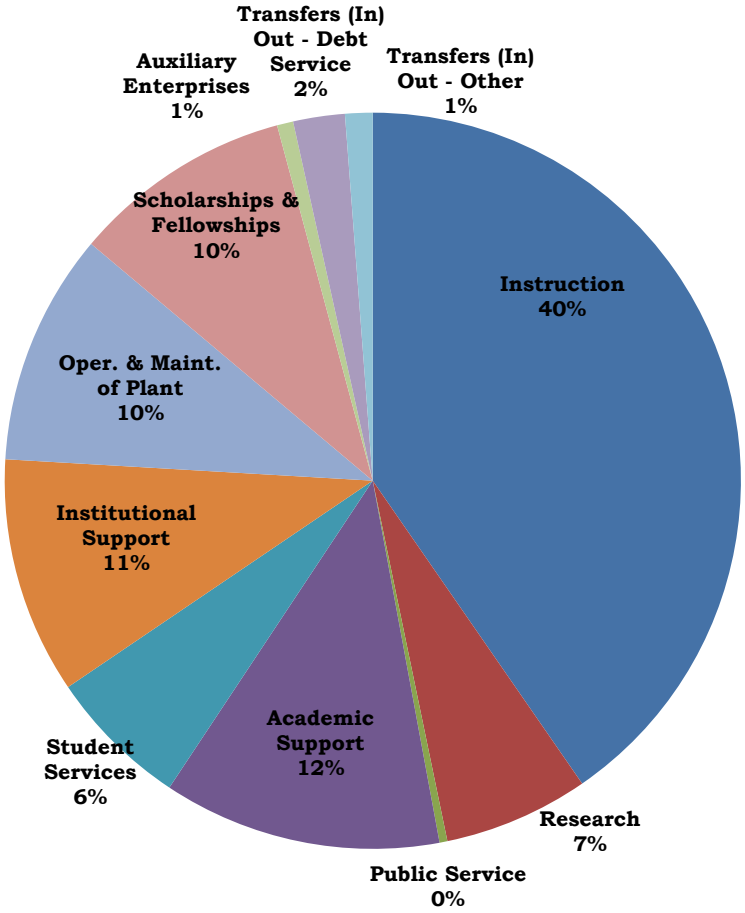
Institutional financial aid is projected to increase overall by $4.3 million to ensure affordability for all Wayne State students. These increases result in an overall increase from FY 2011 of 8.7 percent in the financial aid budget.

Funding in the amount of $6.9 million is budgeted for the enhancement of the Academic Enhancement Initiative. This funding, awarded on a competitive basis to the schools and colleges, provides for additional faculty lines and allows for strategic growth, even in the face of reduced resources for the institution as a whole.

Summary

The proposed FY 2012 General Fund budget contains over $333 million for direct instructional costs, academic support and research related expenditures. Scholarships and fellowships of $55 million are budgeted as well as $35 million in student support. Institutional support, public service, operation and

maintenance of plant, debt service and other transfers totaling $141 million make up the balance of the General Fund expenditures for FY 2012. The estimated functional use of General Fund expenditures described above is shown by percentage below:



The proposed budget is a responsible budget that seeks to contain costs, manage a volatile revenue environment, emphasize strategic priorities and encourage accountability. It reflects the University's commitment to its students and to the community, and is responsive to the commitment to provide a quality education at an affordable price.

General Fund Budget
SUMMARY REVENUES AND EXPENDITURES

Fiscal Year 2012
(In Thousands of Dollars)

	FY 2011 Approved Budget	FY 2012 Recommended Budget	Variance $	Variance %
Revenues				
State Appropriations	213,148.8	181,762.9	(31,385.9)	-14.7%
Net Tuition and Fee Revenues	317,208.4	336,080.8	18,872.4	5.9%
Indirect Cost Recovery	35,600.0	37,000.0	1,400.0	3.9%
Investment Income	800.0	4,800.0	4,000.0	>100%
Other Revenues	4,761.5	4,870.6	109.1	2.3%
Total Revenues	571,518.7	564,514.3	(7,004.4)	-1.2%
Expenditures				
Schools and Colleges	220,837.5	211,051.5	(9,786.0)	-4.4%
Divisions	148,549.4	145,189.3	(3,360.1)	-2.3%
Student Financial Aid	50,272.4	54,621.0	4,348.6	8.7%
Central Accounts	149,001.4	150,701.4	1,700.0	1.1%
Other Expense	2,858.0	2,951.1	93.1	3.3%
Total Expenditures	571,518.7	564,514.3	(7,004.4)	-1.2%
Net Budget Surplus (Shortfall)	0.0	0.0	0.0	0.0%

Submitted by: Allan Gilmour, President

FY 2012 Proposed Auxiliary Activity Budgets

Recommendation for Board Action

The Board of Governors approves the proposed FY 2012 budgets for the auxiliary activity units summarized in this document and detailed in the FY 2012 Current Funds Budget book. Total auxiliary activities revenue and expenditures are as follows (dollars in thousands):

Category	All Auxiliary exc. Housing	Housing	Total Auxiliary Activities
REVENUES			
Operating Revenue			
Student Tuition and Fees	$1,795.5	$0.0	**$1,795.5**
Auxiliary Revenues	$17,483.7	$19,991.2	**$37,474.9**
Total Operating Revenue	$19,279.2	$19,991.2	**$39,270.4**
Non-Operating Revenues			
Gifts	$1,509.0	$0.0	**$1,509.0**
Other	$0.5	$0.0	**$0.5**
Total Non-Operating Revenues	$1,509.5	$0.0	**$1,509.5**
TOTAL REVENUES	$20,788.7	$19,991.2	**$40,779.9**
EXPENDITURES AND TRANSFERS			
Auxiliary Enterprises			
Compensation	$7,606.9	$3,115.7	**$10,722.6**
Operating Expenses	$8,038.0	$8,536.6	**$16,574.6**
General Fund Support	($3,139.7)	($900.0)	**($4,039.7)**
Expenditures	$12,505.2	$10,752.3	**$23,257.5**
Transfers Out/(In)			
Debt Service	$3,917.2	$8,084.5	**$12,001.7**
Plant & Other	$5,079.6	$1,125.0	**$6,204.6**
Subtotal Transfers	$8,996.8	$9,209.5	**$18,206.3**
TOTAL EXPENDITURES AND TRANSFERS	$21,502.0	$19,961.8	**$41,463.8**
Operating Surplus / (Deficit)	($713.3)	$29.4	**($683.9)**

Background

The University's auxiliary operations consist of ten units that provide non-academic essential services to students, faculty, staff, other institutional departments and to the community. Auxiliary activities are characterized by two primary elements: auxiliaries are essentially self-supported and generate revenue based or related to the cost of the goods and services they provide. For the purposes of this document, auxiliary activities include a unit categorized as an independent operation, WDET-FM, operated by Wayne State but not established to provide services to students, faculty or staff.

Further Recommended

FY 2011 to FY 2012 Summary of All Auxiliary Activities

Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Proj. Actuals
Beg Fund Balance	($3,728.7)	($4,469.9)	($4,210.9)	$259.0
Revenue	$39,755.2	$39,224.1	$40,779.9	$1,555.8
Expense & Transfers	$36,811.5	$38,976.1	$41,463.8	$2,487.7
Net Operating Budget	$2,943.7	$248.0	($683.9)	($931.9)
Ending Fund Balance	($785.0)	($4,221.9)	($4,894.8)	($672.9)

The proposed auxiliary activity budgets are projected to generate $40.8 million of revenues which is an increase of $1.6 million or 4.0 percent from the FY 2011 projected actual. Revenues are expected to fall short of expenses and transfers in FY 2012 by approximately $0.7 million. Most auxiliary units are budgeting either an increase or to break even for FY 2012 revenue over expenditures and transfers. Two units are budgeted a spend-down of fund balance: Parking is utilizing their existing fund balance for renovation activities as outlined in the Parking business plan, discussed below, and the University Press is utilizing most of their existing fund balance for technology improvements related to electronic publishing and order tracking.

In the FY 2011 budget, three auxiliary units, *The South End,* the University Press and WDET-FM received General Fund budget operating support in the amounts of $116,800, $421,800 and $600,000 respectively. In FY 2012 General Fund subsidies for *The South End*, the University Press, WDET-FM and Housing are reduced by 10 percent as part of university-wide budget reductions. In addition the planned $500,000 increase in General Fund support for Housing as part of the Housing support plan initiated in FY 2010 is deferred to FY 2013. Finally, for budgetary purposes the treatment of the General Fund support is modified in the financial schedules. This support is now shown as an offset against expenditures rather than a revenue item. This change is also made to Student Center, which formerly received a set amount of tuition revenue and now receives an allocation from omnibus fees. This change does not affect the Mort Harris Recreation and Fitness Center (MHRFC). Student fees collected for the MHRFC are shown as revenue.

The business plan for Parking and Transportation Services underwent additional review and modification during FY 2011. As part of the implementation of the plan, the FY 2012 Parking budget revenue includes a $0.25 increase for all rate categories. A new preventative maintenance reserve is established to fund regular structural maintenance activities. Current renovation activity will be financed with existing resources, as mentioned above. This will alleviate the need for the time being to issue new debt, as originally planned.

Detailed financial schedules and supporting material for each unit is shown in the FY 2012 Current Funds budget book. Those financial schedules are attached by reference to this Board resolution.

WAYNE STATE UNIVERSITY
FY 2012 CURRENT FUNDS BUDGET

Category	General Fund	Designated Fund	Auxiliary Fund	Expendable Restricted	Total Current Funds
Non-Operating Revenues					
State Appropriations	$181,762,900	$0	$0	$274,000	$182,036,900
Federal Pell Grants	$0	$0	$0	$42,000,000	$42,000,000
Gifts	$0	$4,840,880	$1,509,000	$18,464,505	$24,814,385
Investment Income	$4,800,000	$2,397,990	$500	$11,862,791	$19,061,281
Total Non-Operating Revenues	*$186,562,900*	*$7,238,871*	*$1,509,500*	*$72,601,296*	*$267,912,566*
Operating Revenues					
Student Tuition & Fees	$336,080,800	$0	$1,795,500	$0	$337,876,300
Federal Grants & Contracts	$0	$0	$0	$120,169,171	$120,169,171
State / Local Grants & Contracts	$0	$0	$0	$18,464,826	$18,464,826
Non-Governmental Grants & Contracts	$0	$60,525,308	$0	$41,025,991	$101,551,299
Departmental Activities	$0	$11,382,952	$785,500	$0	$12,168,452
Auxiliary Activities	$0	$0	$36,689,400	$0	$36,689,400
Indirect Costs	$37,000,000	$0	$0	($37,000,000)	$0
Other Operating	$4,870,600	$0	$0	$0	$4,870,600
Total Operating Revenues	*$377,951,400*	*$71,908,260*	*$39,270,400*	*$142,659,988*	*$631,790,048*
TOTAL REVENUES	$564,514,300	$79,147,130	$40,779,900	$215,261,284	$899,702,614
Operating Expenditures					
Instruction	$227,932,151	$45,594,109	$0	$14,469,221	$287,995,481
Research	$35,988,005	$1,064,610	$0	$125,808,540	$162,861,155
Public Service	$1,972,146	$23,497,475	$0	$22,137,153	$47,606,773
Academic Support	$69,011,967	$3,757,920	$0	$1,639,781	$74,409,667
Student Services	$35,027,333	$595,081	$0	$349,370	$35,971,784
Institutional Support	$58,751,040	$2,091,198	$0	$170,357	$61,012,595
Operation & Maintenance of Plant	$57,574,659	$24,045	$0	$1,302,039	$58,900,743
Scholarships & Fellowships	$54,621,000	$159,851	$0	$48,402,038	$103,182,888
Auxiliary Enterprises	$4,039,700	$0	$23,257,500	$0	$27,297,200
Transfers (in) out					
Debt Service	$12,790,800	$981,785	$12,001,700	$0	$25,774,285
Other	$6,805,500	$1,381,057	$6,204,600	$982,785	$15,373,942
TOTAL EXPENDITURES	$564,514,300	$79,147,130	$41,463,800	$215,261,284	$900,386,514
Net Budget Surplus (Shortfall)	$0	$0	($683,900)	$0	($683,900)

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General Fund Budget
SUMMARY REVENUES AND EXPENDITURES

Fiscal Year 2012
(In Thousands of Dollars)

	FY 2011 Approved Budget	FY 2012 Recommended Budget	Variance $	Variance %
Revenues				
State Appropriations	213,148.8	181,762.9	(31,385.9)	-14.7%
Net Tuition and Fee Revenues	317,208.4	336,080.8	18,872.4	5.9%
Indirect Cost Recovery	35,600.0	37,000.0	1,400.0	3.9%
Investment Income	800.0	4,800.0	4,000.0	>100%
Other Revenues	4,761.5	4,870.6	109.1	2.3%
Total Revenues	571,518.7	564,514.3	(7,004.4)	-1.2%
Expenditures				
Schools and Colleges	220,837.5	211,051.5	(9,786.0)	-4.4%
Divisions	148,549.4	145,189.3	(3,360.1)	-2.3%
Student Financial Aid	50,272.4	54,621.0	4,348.6	8.7%
Central Accounts	149,001.4	150,701.4	1,700.0	1.1%
Other Expense	2,858.0	2,951.1	93.1	3.3%
Total Expenditures	571,518.7	564,514.3	(7,004.4)	-1.2%
Net Budget Surplus (Shortfall)	0.0	0.0	0.0	0.0%

General Fund Budget
SUMMARY REVENUES AND EXPENDITURES

Fiscal Year 2012
(In Thousands of Dollars)

	FY 2011 Approved Budget	FY 2012 Recommended Budget	Variance $	Variance %
Revenues				
State Appropriations	213,148.8	181,762.9	(31,385.9)	-14.7%
Net Tuition and Fee Revenue	317,208.4	336,080.8	18,872.4	5.9%
Indirect Cost Recovery	35,600.0	37,000.0	1,400.0	3.9%
Investment Income	800.0	4,800.0	4,000.0	>100%
Other Revenues	4,761.5	4,870.6	109.1	2.3%
Total Revenues	571,518.7	564,514.3	(7,004.4)	-1.2%
Expenditures				
Compensation	368,549.9	355,904.8	(12,645.1)	-3.4%
General Expenditures				
Operational Expenses	112,868.6	115,085.9	2,217.3	2.0%
Facilities Services				
Utilities	20,781.5	19,306.3	(1,475.2)	-7.1%
Debt Service	12,790.8	12,790.8	0.0	0.0%
Phys. Plant Maint. and Repair	6,255.5	6,805.5	550.0	8.8%
Subtotal Facilities Services	39,827.8	38,902.6	(925.2)	-2.3%
Financial Aid	50,272.4	54,621.0	4,348.6	8.7%
Subtotal Gen. Expenditures	202,968.8	208,609.5	5,640.7	2.8%
Total Expenditures	571,518.7	564,514.3	(7,004.4)	-1.2%
Net Budget Surplus (Shortfall)	0.0	0.0	0.0	0.0%

Auxiliary Activity Budgets
SUMMARY REVENUES AND EXPENDITURES

Wayne State University
FY 2012 Auxiliary Fund Budgets
(in Thousands of Dollars)

Category	Bookstore	Contract Services	McGregor	Mort Harris RFC	Parking	Student Center	The South End	University Press	WDET-FM	All Auxiliary exc. Housing	Housing	Total Auxiliary Activities
REVENUES												
Operating Revenue												
Student Tuition and Fees	$0.0	$0.0	$0.0	$1,795.5	$0.0	$0.0	$0.0	$0.0	$0.0	$1,795.5	$0.0	**$1,795.5**
Departmental Activities	$0.0	$9.5	$0.0	$188.6	$505.4	$68.0	$14.0	$0.0	$0.0	$785.5	$0.0	**$785.5**
Auxiliary Revenues	$763.8	$766.0	$109.0	$344.2	$11,457.9	$663.3	$36.0	$1,768.0	$790.0	$16,698.2	$19,991.2	**$36,689.4**
Total Operating Revenue	$763.8	$775.5	$109.0	$2,328.3	$11,963.3	$731.3	$50.0	$1,768.0	$790.0	$19,279.2	$19,991.2	**$39,270.4**
Non-Operating Revenues												
Gifts	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$109.0	$1,400.0	$1,509.0	$0.0	**$1,509.0**
Investment Income	$0.5	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.5	$0.0	**$0.5**
Other	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**$0.0**
Total Non-Operating Revenues	$0.5	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$109.0	$1,400.0	$1,509.5	$0.0	**$1,509.5**
TOTAL REVENUES	$764.3	$775.5	$109.0	$2,328.3	$11,963.3	$731.3	$50.0	$1,877.0	$2,190.0	$20,788.7	$19,991.2	**$40,779.9**
EXPENDITURES												
Auxiliary Enterprises												
Compensation	$51.9	$207.0	$0.0	$1,033.3	$2,240.0	$855.0	$107.2	$1,200.4	$1,912.1	$7,606.9	$3,115.7	**$10,722.6**
Operating Expenses	$109.3	$284.0	$31.2	$1,035.7	$3,053.7	$1,320.3	$59.6	$1,339.9	$804.3	$8,038.0	$8,536.6	**$16,574.6**
General Fund Support	$0.0	$0.0	$0.0	$0.0	$0.0	($2,115.0)	($105.1)	($379.6)	($540.0)	($3,139.7)	($900.0)	**($4,039.7)**
Expenditures	$161.2	$491.0	$31.2	$2,069.0	$5,293.7	$60.3	$61.7	$2,160.7	$2,176.4	$12,505.2	$10,752.3	**$23,257.5**
Transfers Out/(In)												
Debt Service	$0.0	$0.0	$0.0	$155.0	$3,587.0	$175.2	$0.0	$0.0	$0.0	$3,917.2	$8,084.5	**$12,001.7**
Plant & Other	$444.5	$160.0	$100.0	$100.0	$3,835.1	$440.0	$0.0	$0.0	$0.0	$5,079.6	$1,125.0	**$6,204.6**
Subtotal Transfers	$444.5	$160.0	$100.0	$255.0	$7,422.1	$615.2	$0.0	$0.0	$0.0	$8,996.8	$9,209.5	**$18,206.3**
TOTAL EXPENDITURES	$605.7	$651.0	$131.2	$2,324.0	$12,715.8	$675.5	$61.7	$2,160.7	$2,176.4	$21,502.0	$19,961.8	**$41,463.8**
Increase (Decrease) in Net Assets	$158.6	$124.5	($22.2)	$4.3	($752.5)	$55.8	($11.7)	($283.7)	$13.6	($713.3)	$29.4	($683.9)
Beginning Net Assets	$558.4	$918.1	$175.2	$617.5	$752.5	$606.7	$130.8	$312.0	($1,687.4)	$2,383.8	($6,594.7)	($4,210.9)
Ending Net Assets	**$717.0**	**$1,042.6**	**$153.0**	**$621.8**	**$0.0**	**$662.5**	**$119.1**	**$28.3**	**($1,673.8)**	**$1,670.5**	**($6,565.3)**	**($4,894.8)**

Note: General Fund support is now shown as an offset to expenditures.

WAYNE STATE UNIVERSITY
Proposed FY 2012 TUITION AND FEES

Category & Level	Resident				Non-Resident			
	FY 2011	FY 2012	$ Change	% Change	FY 2011	FY 2012	$ Change	% Change
Undergraduate - Lower Division								
Tuition Rates								
All Schools (exc. Bus. Adm., Engg.,and Fine Arts)	$268.50	$287.05	$18.55	6.9%	$615.00	$657.45	$42.45	6.9%
Business Administration	$274.10	$298.05	$23.95	8.7%	$620.60	$668.45	$47.85	7.7%
Engineering	$268.50	$292.05	$23.55	8.8%	$615.00	$662.45	$47.45	7.7%
Fine, Performing and Communication Arts	$273.80	$298.05	$24.25	8.9%	$620.30	$668.45	$48.15	7.8%
Mandatory Fees								
Omnibus Fee (per credit hour)	$24.85	$26.60	$1.75	7.0%	$24.85	$26.60	$1.75	7.0%
Registration Fee (per semester)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%
Undergraduate - Upper Division								
Tuition Rates								
All Schools (exc. Bus. Adm., Engg., Fine Arts, Nursing)	$316.50	$338.35	$21.85	6.9%	$727.85	$778.05	$50.20	6.9%
Business Administration	$332.10	$360.10	$28.00	8.4%	$743.45	$799.80	$56.35	7.6%
Engineering	$316.50	$343.35	$26.85	8.5%	$727.85	$783.05	$55.20	7.6%
Fine, Performing and Communication Arts	$331.80	$360.10	$28.30	8.5%	$743.15	$799.80	$56.65	7.6%
Nursing (1)	$507.00	$522.20	$15.20	3.0%	$918.35	$961.90	$43.55	4.7%
Mandatory Fees								
Omnibus Fee (per credit hour)	$24.85	$26.60	$1.75	7.0%	$24.85	$26.60	$1.75	7.0%
Registration Fee (per semester)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%
Graduate Programs								
Tuition Rates								
All Graduate Programs (other than listed below)	$478.85	$512.85	$34.00	7.1%	$1,057.55	$1,132.65	$75.10	7.1%
Business Adm., Engineering, Library Science	$555.80	$595.25	$39.45	7.1%	$1,134.50	$1,215.05	$80.55	7.1%
Fine, Performing and Communication Arts	$494.10	$529.20	$35.10	7.1%	$1,072.80	$1,149.00	$76.20	7.1%
Law *(LLM Program)*	$780.80	$819.05	$38.25	4.9%	$858.00	$900.05	$42.05	4.9%
Medicine (2)	$596.50	$638.85	$42.35	7.1%	$1,148.15	$1,229.70	$81.55	7.1%
Nursing (1)	$796.60	$932.80	$136.20	17.1%	$1,375.30	$1,552.60	$177.30	12.9%
Pharmacy and Health Sciences (3)	$550.80	$583.30	$32.50	5.9%	$1,129.50	$1,196.15	$66.65	5.9%
Mandatory Fees								
Omnibus Fee (per credit hour)	$35.70	$38.25	$2.55	7.1%	$35.70	$38.25	$2.55	7.1%
Registration Fee (per semester)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%
Professional Programs								
Tuition Rates								
Law *(JD Program)*	$780.80	$819.05	$38.25	4.9%	$858.00	$900.05	$42.05	4.9%
Medicine *(MD Program)*	$571.10	$588.25	$17.15	3.0%	$1,188.60	$1,224.25	$35.65	3.0%
Pharm.D	$550.80	$583.30	$32.50	5.9%	$1,129.50	$1,196.15	$66.65	5.9%
Mandatory Fees								
Omnibus Fee (per credit hour)	$35.70	$38.25	$2.55	7.1%	$35.70	$38.25	$2.55	7.1%
Omnibus Fee *(MD Prog. - per credit hour)*	$24.40	$26.15	$1.75	7.2%	$24.40	$26.15	$1.75	7.2%
Registration Fee (Law, Pharm. only, per sem.)	$163.05	$174.65	$11.60	7.1%	$163.05	$174.65	$11.60	7.1%
Student Support Fee *(MD Prog.)*	$550.00	$550.00	$0.00	0.0%	$550.00	$550.00	$0.00	0.0%
Fitness Center Fee (per semester)	$25.00	$25.00	$0.00	0.0%	$25.00	$25.00	$0.00	0.0%

(1) = Nursing rate increase includes a number of charges previously billed through course fees.

(2) = Encompasses all Medicine programs, including Public Health and Medical Physics, previously shown separately.

(3) = Encompasses all Pharmacy and Health Sciences programs, including Physical Therapy and Physician's Assistant, previously shown separately.

Fiscal Year 2012
General Fund Budget Expenditures
(In Thousands of Dollars)

	FY 2011 Approved Budget	FY 2012 Recommended Budget	Variance $	Variance %
Business Administration	11,983.2	11,241.9	(741.3)	-6.2%
Education	13,637.9	12,131.9	(1,506.0)	-11.0%
Engineering	18,995.5	18,489.2	(506.3)	-2.7%
Fine, Performing and Comm. Arts	12,080.8	12,082.5	1.7	0.0%
Graduate School	1,809.1	1,632.4	(176.7)	-9.8%
Honors	1,498.0	1,461.7	(36.3)	-2.4%
Law	8,589.5	8,524.9	(64.6)	-0.8%
Liberal Arts and Sciences	58,424.8	55,901.0	(2,523.8)	-4.3%
Library and Information Science	2,435.9	2,409.1	(26.8)	-1.1%
Medicine	63,025.1	58,733.6	(4,291.5)	-6.8%
Nursing	10,495.3	10,887.3	392.0	3.7%
Pharmacy and Health Sciences	13,055.9	12,831.0	(224.9)	-1.7%
Social Work	4,806.5	4,725.0	(81.5)	-1.7%
Total Schools and Colleges	220,837.5	211,051.5	(9,786.0)	-4.4%

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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	61.5	7,287.2	55.0	7,106.1	(181.1)	-2.5%
Graduate Assistants	8.5	245.6	8.5	254.3	8.7	3.5%
Part-Time Faculty	24.3	640.8	17.6	478.7	(162.1)	-25.3%
Part-Time Faculty Spring-Summer	18.9	691.5	18.0	659.3	(32.2)	-4.7%
Other Academic	7.0	316.0	6.0	273.5	(42.5)	-13.4%
TOTAL ACADEMIC	**120.2**	**9,181.1**	**105.1**	**8,771.9**	**(409.2)**	**-4.5%**
Non-Academic	23.1	1,809.3	20.5	1,638.1	(171.2)	-9.5%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**143.3**	**10,990.4**	**125.6**	**10,410.0**	**(580.4)**	**-5.3%**
General Expenses	0.0	990.2	0.0	832.2	(158.0)	-16.0%
SUBTOTAL EXPENDITURES	**143.3**	**11,980.6**	**125.6**	**11,242.2**	**(738.4)**	**-6.2%**
Revenue	0.0	(1.3)	0.0	(1.3)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**143.3**	**11,979.3**	**125.6**	**11,240.9**	**(738.4)**	**-6.2%**
Indirect Cost Recovery	0.0	3.9	0.0	1.0	(2.9)	-74.4%
GRAND TOTAL EXPENDITURES	**143.3**	**11,983.2**	**125.6**	**11,241.9**	**(741.3)**	**-6.2%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $182,000, which consists primarily of compensation adjustments.

Program Changes

For FY 2012 the budget will be decreased by $923,300.

The School of Business Administration is projected to have a net spring/summer revenue distribution of $633,800 which includes a decrease of $124,800. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

The School's 89.8 percent share of projected revenue from the differential tuition rate assessed for undergraduate business courses will be increased by $265,500 and the School's 85 percent share of projected revenue from the differential tuition rate assessed for graduate business courses will be decreased by $12,600.

For FY 2012, the expense budget for spring/summer part-time faculty in the School of Business Administration will decrease by $32,200. The budgeted expenditure will be adjusted annually based on actual cost. The administrative expenses will remain in the Division of the Provost.

For FY 2012, permanent budget reductions are required for all units. The total reduction for the School of Business Administration is $836,500. The general expense budget is being reduced by $32,200, reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

The Indirect Cost Recovery budget is decreased by $3,000.

2. OTHER MATTERS

Beginning in FY 2004, a differential tuition rate was set for graduate business courses. This differential, which for FY 2012 is set at $82.40 per credit hour, is expected to generate total revenues of $1,065,800. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals $905,900 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in a decrease of $102,000 to the amount reinvested in the program for FY 2011.

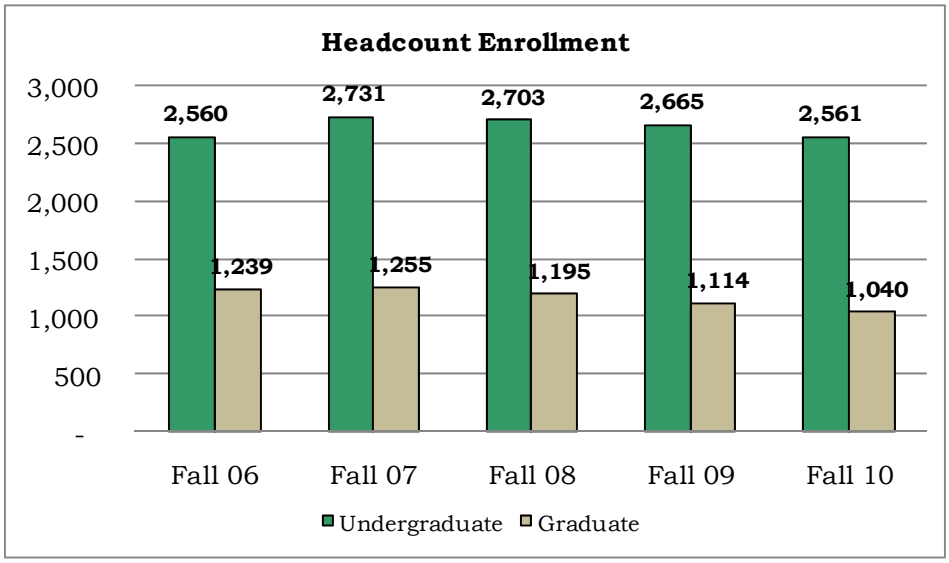
2. OTHER MATTERS (continued)

Beginning in FY 2009, a differential tuition rate was set for undergraduate lower division business students. That differential is set at $11.00 above the undergraduate credit hour and is expected to generate total revenues of $182,100. Of this amount, 85 percent of this differential is reinvested in the program. That aggregate reinvestment totals $154,800 for FY 2012. A differential for upper division students is set at $21.75 above the undergraduate credit hour and is expected to generate total revenues of $830,100 for FY 2012. Of that amount, 89.8 percent of this differential is reinvested in the program. That aggregate reinvestment totals $745,400 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in a decrease of $45,500 to the amount reinvested in the programs for FY 2011. There will be a $10.00 increase per credit hour for undergraduate upper division students in each of the next two years (FY 2013 and FY 2014).

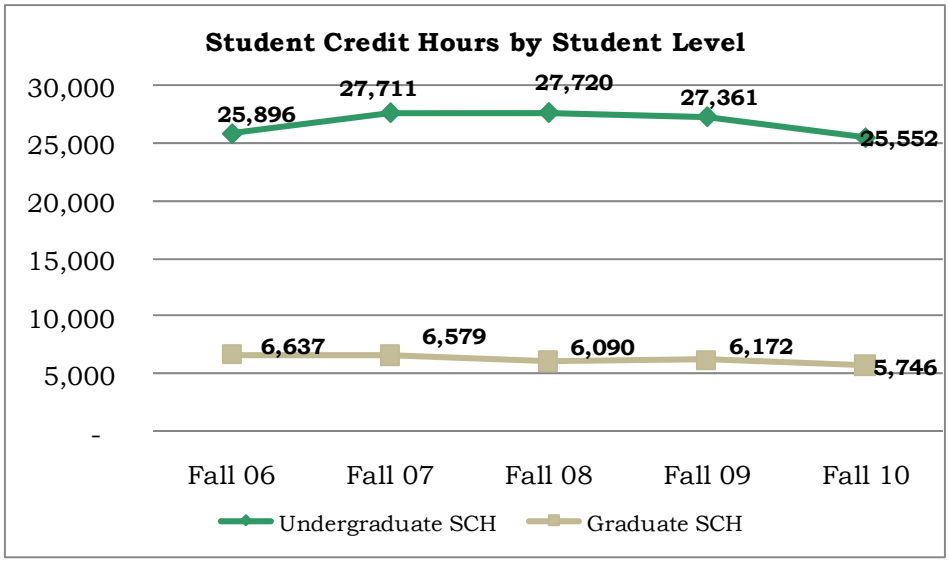
Changes in Business Administration's differential tuition and spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$1,700.7	$1,806.1	$105.4
Spring/Summer Distribution	$758.6	$633.8	($124.8)

3. SUPPLEMENTARY INFORMATION



3. SUPPLEMENTARY INFORMATION (continued)



Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	95.0	7,548.3	96.5	7,340.9	(207.4)	-2.7%
Graduate Assistants	4.5	151.2	5.5	156.8	5.6	3.7%
Part-Time Faculty	93.4	1,637.9	40.9	781.1	(856.8)	-52.3%
Part-Time Faculty Spring-Summer	40.6	917.8	43.0	972.3	54.5	5.9%
Other Academic	10.4	595.3	10.4	619.4	24.1	4.0%
TOTAL ACADEMIC	**243.9**	**10,850.5**	**196.3**	**9,870.5**	**(980.0)**	**-9.0%**
Non-Academic	38.0	2,056.3	35.0	1,862.5	(193.8)	-9.4%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**281.9**	**12,906.8**	**231.3**	**11,733.0**	**(1,173.8)**	**-9.1%**
General Expenses	0.0	739.8	0.0	405.4	(334.4)	-45.2%
SUBTOTAL EXPENDITURES	**281.9**	**13,646.6**	**231.3**	**12,138.4**	**(1,508.2)**	**-11.1%**
Revenue	0.0	(37.0)	0.0	(37.0)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**281.9**	**13,609.6**	**231.3**	**12,101.4**	**(1,508.2)**	**-11.1%**
Indirect Cost Recovery	0.0	28.3	0.0	30.5	2.2	7.8%
GRAND TOTAL EXPENDITURES	**281.9**	**13,637.9**	**231.3**	**12,131.9**	**(1,506.0)**	**-11.0%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $178,600. Increases to the budget consist primarily of compensation adjustments totaling $247,900. A transfer of $69,300 was made to the Irvin D. Reid Honors College.

Program Changes

For FY 2012, the budget is decreased by adjustments netting to $1,684,600.

The College of Education is projected to have a net spring/summer revenue distribution of $661,400, which includes a decrease of $477,700. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

The expense budget for spring/summer part-time faculty in the College of Education will be increased by $54,500. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the College of Education is $1,155,200. The general expense budget is being reduced by $108,400 reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

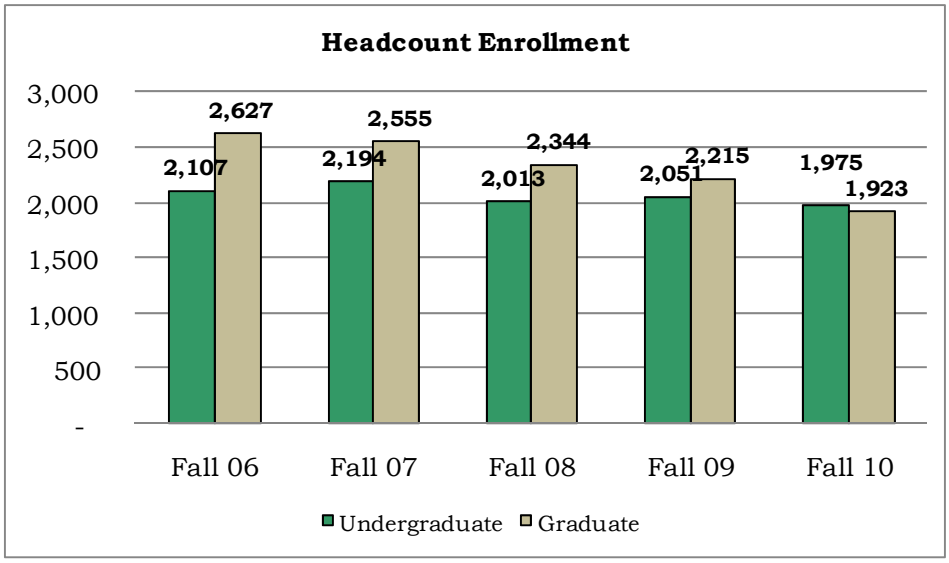
The Indirect Cost Recovery budget is increased by $2,200.

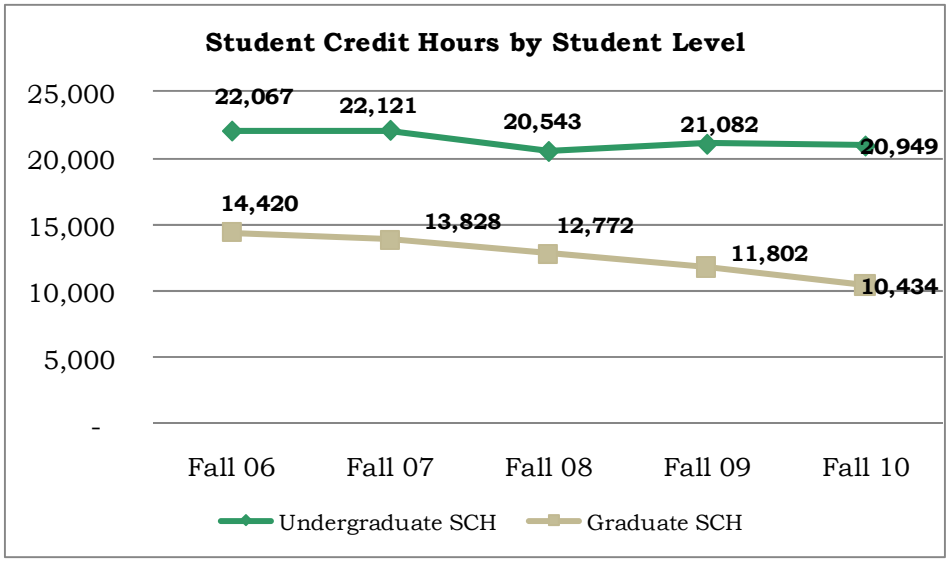
2. OTHER MATTERS

Changes to Education's spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Spring/Summer Distribution	$1,139.1	$661.4	($477.7)

3. SUPPLEMENTARY INFORMATION





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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	119.2	12,744.8	116.4	12,759.6	14.8	0.1%
Graduate Assistants	35.0	1,245.1	36.5	1,286.7	41.6	3.3%
Part-Time Faculty	5.1	93.4	5.9	111.1	17.7	19.0%
Part-Time Faculty Spring-Summer	19.2	809.1	16.7	703.1	(106.0)	-13.1%
Other Academic	7.0	384.0	4.0	251.7	(132.3)	-34.5%
TOTAL ACADEMIC	**185.5**	**15,276.4**	**179.5**	**15,112.2**	**(164.2)**	**-1.1%**
Non-Academic	42.0	2,327.6	34.7	1,930.3	(397.4)	-17.1%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**227.5**	**17,604.0**	**214.2**	**17,042.5**	**(561.5)**	**-3.2%**
General Expenses	0.0	740.9	0.0	702.7	(38.2)	-5.2%
SUBTOTAL EXPENDITURES	**227.5**	**18,344.9**	**214.2**	**17,745.2**	**(599.7)**	**-3.3%**
Revenue	0.0	(24.3)	0.0	(24.3)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**227.5**	**18,320.6**	**214.2**	**17,720.9**	**(599.7)**	**-3.3%**
Indirect Cost Recovery	0.0	674.9	0.0	768.3	93.4	13.8%
GRAND TOTAL EXPENDITURES	**227.5**	**18,995.5**	**214.2**	**18,489.2**	**(506.3)**	**-2.7%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	$15,907.8
Transfer from other units:	
Computer Science from College of Liberal Arts and Sciences	$3,087.7
Restated FY 2011 Approved Budget	$18,995.5

Technical Adjustments

During FY 2011, the budget was increased by $375,900 due to compensation adjustments.

Program Changes

For FY 2012, the budget is decreased by $882,200.

For FY 2012, the expense budget for spring/summer part-time faculty in the College of Engineering will be decreased by $106,100. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

The College's share of projected revenue from the differential tuition rate assessed for FY 2012 graduate engineering courses will be increased by $3,900. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in a decrease of $65,000 to the amount reinvested in the program for FY 2011. Additionally, new undergraduate differential tuition for FY 2012 generates $136,400.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the College of Engineering is $836,400. The general expense budget is being reduced by $108,500, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is increased by $93,400.

2. OTHER MATTERS

Beginning in FY 2004, a differential tuition rate was set for graduate engineering courses. This differential, which for FY 2012 is set at $82.40 per credit hour, is expected to generate total revenues of $880,300. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals $647,400 for FY 2012.

2. OTHER MATTERS (continued)

Additionally for FY 2012, an undergraduate differential tuition was set for Engineering in the amount of $5.00 per credit hour for FY 2012. This differential is expected to generate total revenues of $143,500. Of this amount, 95 percent of this differential will be reinvested in the program, decreasing to 90 percent in FY 2013 and 85 percent in FY 2014 and beyond. The aggregate reinvestment totals $136,400 for FY 2012.

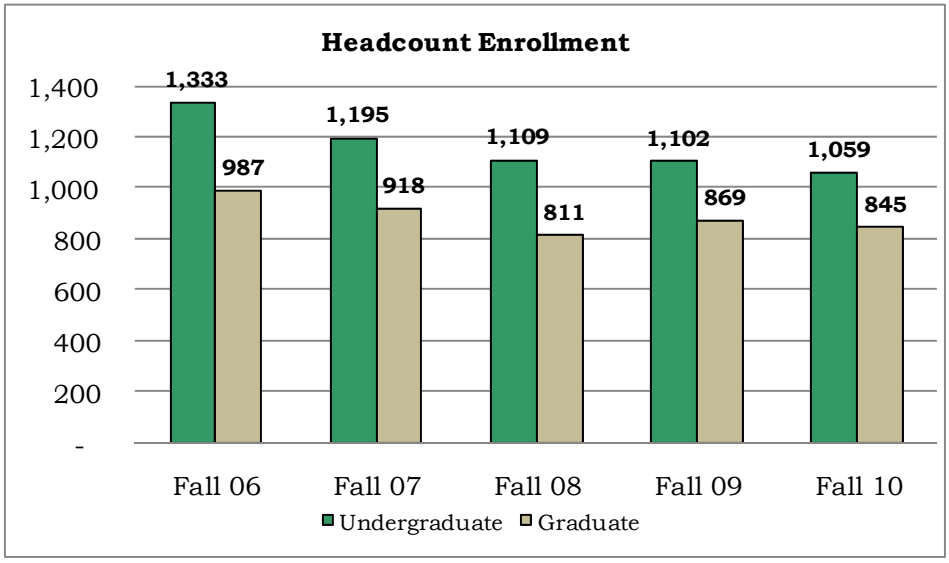
At the end of the fiscal year, a comparison of actual enrollment will be made with projected enrollment. If necessary, an adjustment will be made to the amount reinvested in the program.

The College of Engineering's spring/summer revenue distribution is set at the same amount as FY 2011. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

Changes to Engineering's differential tuition share and Spring/Summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	708.5	783.8	75.3
Spring/Summer Distribution	0.0	0.0	0.0

3. SUPPLEMENTARY INFORMATION



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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	95.0	7,220.0	95.5	7,293.1	73.1	1.0%
Graduate Assistants	27.0	812.1	29.5	904.4	92.3	11.4%
Part-Time Faculty	31.3	569.8	24.5	450.0	(119.8)	-21.0%
Part-Time Faculty Spring-Summer	17.4	363.1	19.8	413.3	50.2	13.8%
Other Academic	7.0	395.3	7.0	447.5	52.2	13.2%
TOTAL ACADEMIC	**177.7**	**9,360.3**	**176.3**	**9,508.3**	**148.0**	**1.6%**
Non-Academic	33.0	1,588.0	32.1	1,487.6	(100.4)	-6.3%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**210.7**	**10,948.3**	**208.4**	**10,995.9**	**47.6**	**0.4%**
General Expenses	0.0	1,165.9	0.0	1,120.2	(45.7)	-3.9%
SUBTOTAL EXPENDITURES	**210.7**	**12,114.2**	**208.4**	**12,116.1**	**1.9**	**0.0%**
Revenue	0.0	(33.6)	0.0	(33.6)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**210.7**	**12,080.6**	**208.4**	**12,082.5**	**1.9**	**0.0%**
Indirect Cost Recovery	0.0	0.2	0.0	0.0	(0.2)	-100.0%
GRAND TOTAL EXPENDITURES	**210.7**	**12,080.8**	**208.4**	**12,082.5**	**1.7**	**0.0%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $333,500. Increases to the budget consist of compensation adjustments totaling $221,300. Transfers totaling $74,200 were made from Program Enhancements to fund 1.0 academic FTE and two graduate assistants. A transfer of $43,900 was made from Academic Enhancements to fund three graduate assistants. Also a transfer of $20,000 was made from Faculty Recruitment Reserve for salary support. A transfer of $25,900 was made to central accounts to fund fringe benefits for 2.0 academic FTE.

Program Changes

For FY 2012, the budget will be decreased by $331,800.

The School's 89.8 percent share of projected revenue from the differential tuition rate assessed for undergraduate courses will be increased by $248,200 and the School's 88.3 percent share of projected revenue from the differential tuition rate assessed for graduate courses will be increased by $1,300.

The College of Fine, Performing and Communication Arts is projected to have a net spring/summer revenue distribution of $189,900, which includes an increase of $2,000. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be completed. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

For FY 2012, the expense budget for spring/summer part-time faculty in the College of Fine, Performing and Communication Arts will increase by $50,100. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

For FY 2012, permanent budget reductions are required for all units. The total reduction for the College of Fine, Performing and Communication Arts is $544,700. The general expense budget is being reduced by $89,600, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is decreased by $200.

2. OTHER MATTERS

Beginning in FY 2010, a differential tuition rate was charged for graduate courses. This differential for FY 2012 is set at $16.35 per credit hour; this is expected to generate total revenues of $72,900 for FY 2012. Of that amount, 88.3 percent is reinvested in the

2. OTHER MATTERS (continued)

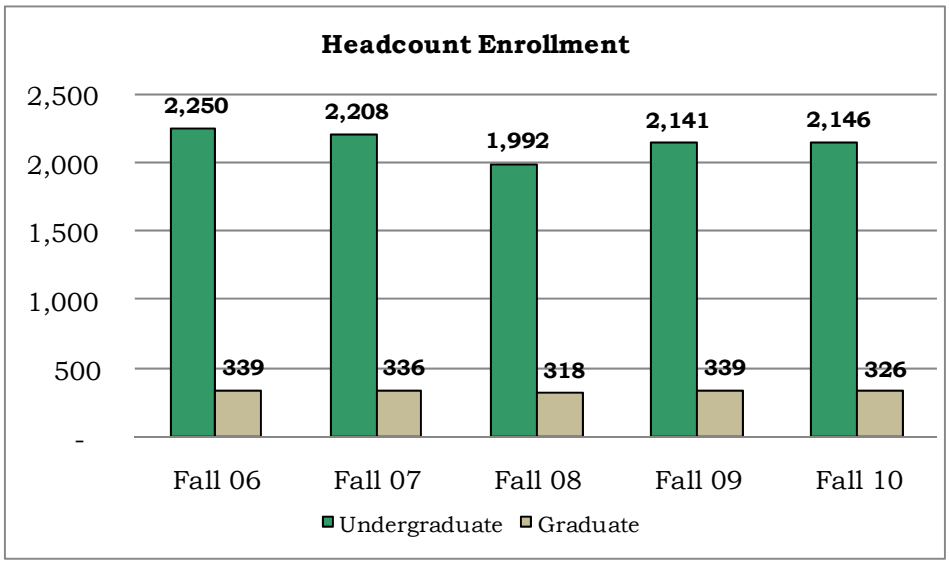
program. That aggregate reinvestment totals $64,400 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in a decrease of $1,600 to the amount reinvested in the program for FY 2011. There will be a $10.00 increase per credit hour for graduate students in each of the next two years (FY 2013 and FY 2014).

Also in FY 2010, a differential tuition rate was charged to lower division undergraduate students. This differential rate is set at $11.00 and is expected to generate total revenues of $211,300. Of this amount, 85 percent of this differential is reinvested in the program. That aggregate reinvestment totals $179,600. A differential rate is also set for upper division students at $21.75 and is expected to generate total revenues of $526,600 for FY 2012. Of this amount, 89.8 percent of this differential will be reinvested in the program for FY 2012. That aggregate reinvestment totals $614,100 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in an increase of $2,700 to the amount reinvested in the program for FY 2011. There will be a $10.00 increase per credit hour for undergraduate upper division students in each of the next two years (FY 2013 and FY 2014).

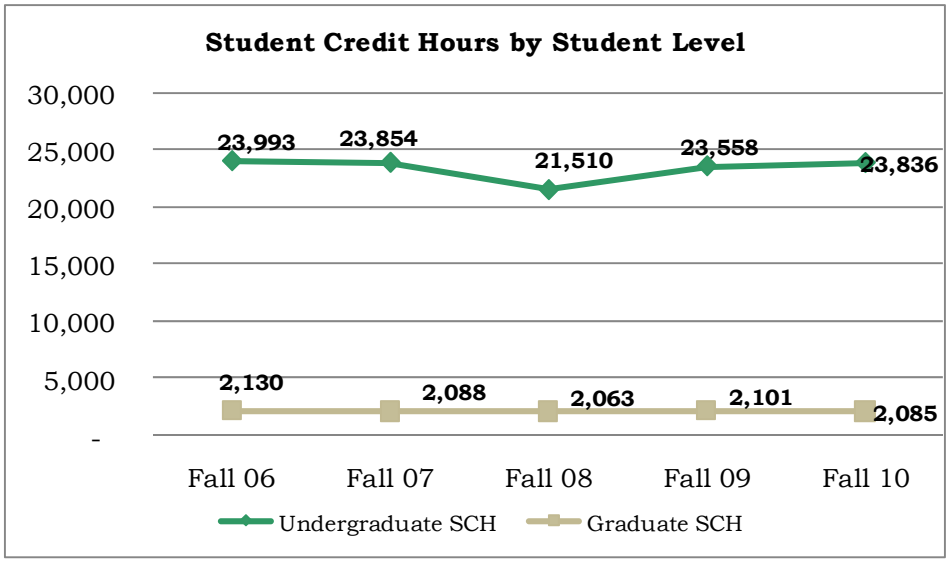
Changes in Fine, Performing and Communication Arts' differential tuition and spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$607.4	$858.1	$250.7
Spring/Summer Distribution	$187.9	$189.9	$2.0

3. SUPPLEMENTARY INFORMATION



3. SUPPLEMENTARY INFORMATION (continued)



Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	**Dollars**	**FTE**	**Dollars**	**Dollars**	**%**
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	18.8	612.8	18.8	627.7	14.9	2.4%
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	4.0	228.1	1.0	57.1	(171.0)	-75.0%
TOTAL ACADEMIC	**22.8**	**840.9**	**19.8**	**684.8**	**(156.1)**	**-18.6%**
Non-Academic	15.0	906.8	14.5	880.1	(26.7)	-2.9%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**37.8**	**1,747.7**	**34.3**	**1,564.9**	**(182.8)**	**-10.5%**
General Expenses	0.0	59.1	0.0	56.9	(2.2)	-3.7%
SUBTOTAL EXPENDITURES	**37.8**	**1,806.8**	**34.3**	**1,621.8**	**(185.0)**	**-10.2%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**37.8**	**1,806.8**	**34.3**	**1,621.8**	**(185.0)**	**-10.2%**
Indirect Cost Recovery	0.0	2.3	0.0	10.6	8.3	360.9%
GRAND TOTAL EXPENDITURES	**37.8**	**1,809.1**	**34.3**	**1,632.4**	**(176.7)**	**-9.8%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was decreased by $63,400. The budget is increased by compensation adjustments totaling $29,400 and decreased by $73,200 transfer to Computing and Information Technology to fund 1.0 FTE along with related fringes of $19,600 to Central Accounts.

Program Changes

For FY 2012, the budget is decreased by adjustments totaling $113,300.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the Graduate School is $119,400. The general expense budget is being reduced by $2,200, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is increased by $2,300.

2. OTHER MATTERS

The University supports approximately 650 graduate assistants, of which 37, at 0.5 FTE each, are reflected in the Graduate School budget ($627,600, referenced in item 3 below). The Graduate School assistantships are awarded through a competitive process based on current and future research projects. The budget for other graduate assistants is reflected in the respective schools and colleges.

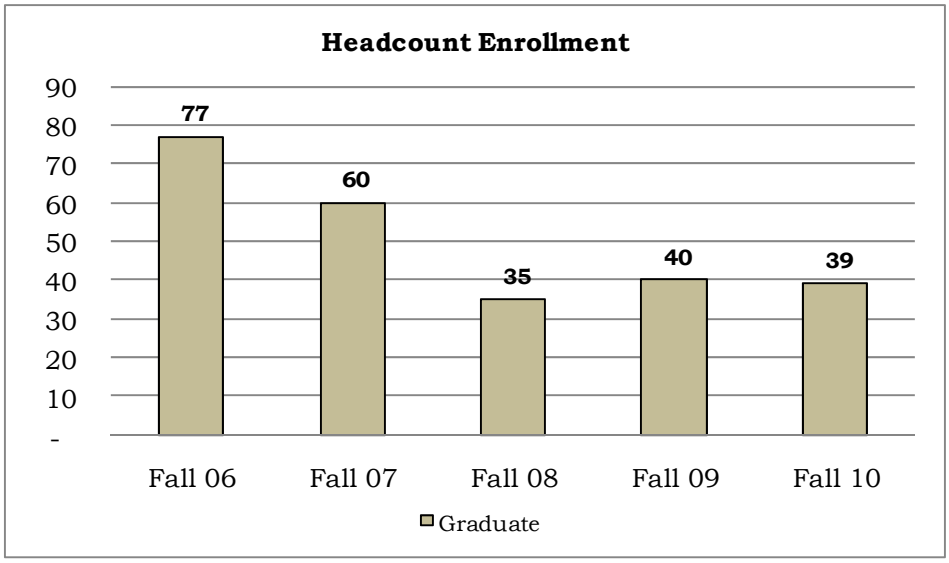
In addition, the Graduate School also administers roughly 60 to 65 graduate fellowships annually. Funding for these fellowships, in addition to other graduate awards, is budgeted in the Office of Scholarships and Financial Aid.

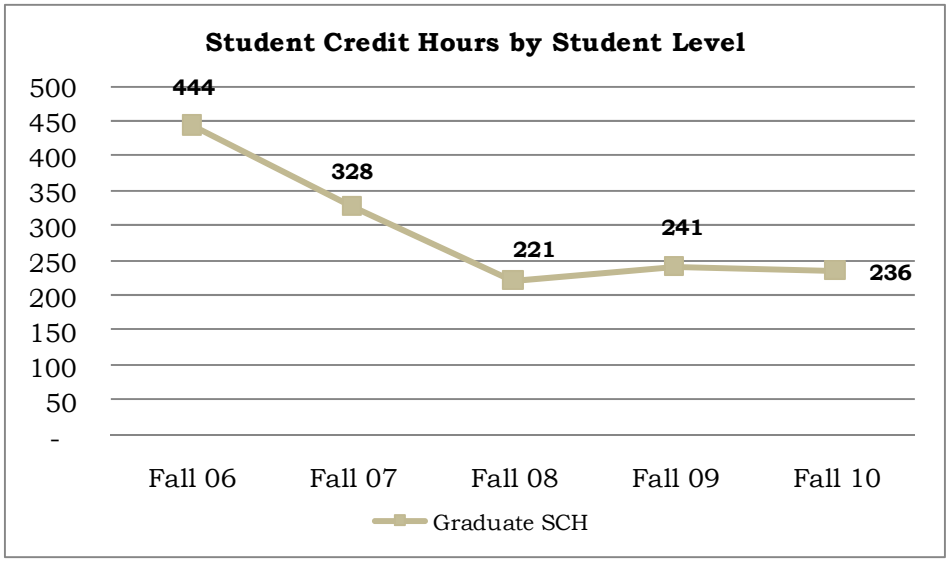
3. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Graduate School	19.0	1,194.1	15.5	994.2	(199.9)	-16.7%
Graduate Research Assistants	18.8	612.7	18.8	627.6	14.9	2.4%
ICR Graduate School	0.0	2.3	0.0	10.6	8.3	360.9%
Total Allocation	**37.8**	**1,809.1**	**34.3**	**1,632.4**	**(176.7)**	**-9.8%**

4. SUPPLEMENTARY INFORMATION





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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	5.0	295.6	5.0	300.0	4.4	1.5%
Graduate Assistants	0.0	14.0	0.0	0.0	(14.0)	-100.0%
Part-Time Faculty	0.8	23.0	1.0	30.8	7.8	33.9%
Part-Time Faculty Spring-Summer	0.0	0.0	0.2	3.7	3.7	n/a
Other Academic	3.0	167.1	4.0	162.9	(4.2)	-2.5%
TOTAL ACADEMIC	**8.8**	**499.7**	**10.2**	**497.4**	**(2.3)**	**-0.5%**
Non-Academic	4.0	401.8	5.0	424.3	22.5	5.6%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**12.8**	**901.5**	**15.2**	**921.7**	**20.2**	**2.2%**
General Expenses	0.0	596.5	0.0	540.0	(56.5)	-9.5%
SUBTOTAL EXPENDITURES	**12.8**	**1,498.0**	**15.2**	**1,461.7**	**(36.3)**	**-2.4%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**12.8**	**1,498.0**	**15.2**	**1,461.7**	**(36.3)**	**-2.4%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**12.8**	**1,498.0**	**15.2**	**1,461.7**	**(36.3)**	**-2.4%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

For FY 2011, the budget was increased by $92,200. The budget is increased by compensation adjustments totaling $22,900. An allocation of $69,300 was transferred from the College of Education for 1.0 non-academic FTE.

Program Changes

For FY 2012, the budget is decreased by adjustments totaling $128,500.

The Irvin D. Reid Honors College is projected to have a net spring/summer revenue distribution of $8,100, which includes an increase of $7,300. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

The expense budget for spring/summer part-time faculty in the Irvin D. Reid Honors College will be $3,700. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the Irvin D. Reid Honors College is $129,000. The general expense budget is being reduced by $10,500, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

2. OTHER MATTERS

Changes to Honors College's spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Spring/Summer Distribution	$0.8	$8.1	$7.3

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	48.0	5,805.8	48.0	5,920.4	114.6	2.0%
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	5.7	144.2	4.1	99.6	(44.6)	-30.9%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	4.0	269.9	4.0	210.0	(59.9)	-22.2%
TOTAL ACADEMIC	**57.7**	**6,219.9**	**56.1**	**6,230.0**	**10.1**	**0.2%**
Non-Academic	27.1	1,591.1	28.4	1,571.3	(19.8)	-1.2%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**84.8**	**7,811.0**	**84.5**	**7,801.3**	**(9.7)**	**-0.1%**
General Expenses	0.0	818.1	0.0	769.6	(48.5)	-5.9%
SUBTOTAL EXPENDITURES	**84.8**	**8,629.1**	**84.5**	**8,570.9**	**(58.2)**	**-0.7%**
Revenue	0.0	(40.5)	0.0	(48.7)	(8.2)	20.2%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**84.8**	**8,588.6**	**84.5**	**8,522.2**	**(66.4)**	**-0.8%**
Indirect Cost Recovery	0.0	0.9	0.0	2.7	1.8	200.0%
GRAND TOTAL EXPENDITURES	**84.8**	**8,589.5**	**84.5**	**8,524.9**	**(64.6)**	**-0.8%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	$11,299.9
Transfer to other units:	
Graduate Awards to the Division of the Provost	($2,710.4)
Restated FY 2011 Approved Budget	$8,589.5

Technical Adjustments

During FY 2011 the budget was increased by $148,700. Increases to the budget consist of compensation adjustments totaling $153,200. A transfer of $4,500 was made to Central Accounts to fund fringe benefits.

Program Changes

For FY 2012, the budget will be decreased by $213,400.

The Law School's projected revenue from differential tuition increased by $243,700 for FY 2012. At the end of FY 2011, a comparison of actual enrollment was made with projected enrollment resulting in an increase of $79,300 to the amount reinvested in the Law School.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for Law School is $523,100. The general expense budget is being reduced by $15,100, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is increased by $1,800.

2. OTHER MATTERS

Beginning in FY 2006, a differential tuition rate was set at $100 per credit hour, increasing by an additional $8.00 in FY 2009, $14.15 in FY 2011 and $14.83 in FY 2012 plus adjustments for changes in the tuition rate. This differential, which for FY 2012 is set at $161.85 per credit hour, is expected to generate total revenues of $2,598,800. Of this amount, 86.4 percent of this differential will be reinvested in the program. That aggregate reinvestment totals $2,245,400 for FY 2012.

Changes to Law School's differential tuition are summarized below:

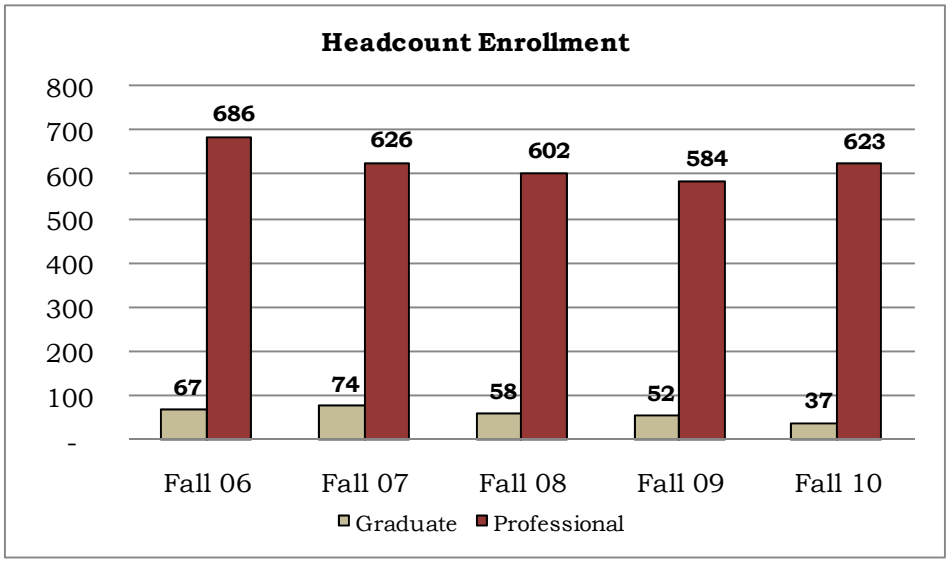
Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$1,922.4	$2,245.4	$323.0

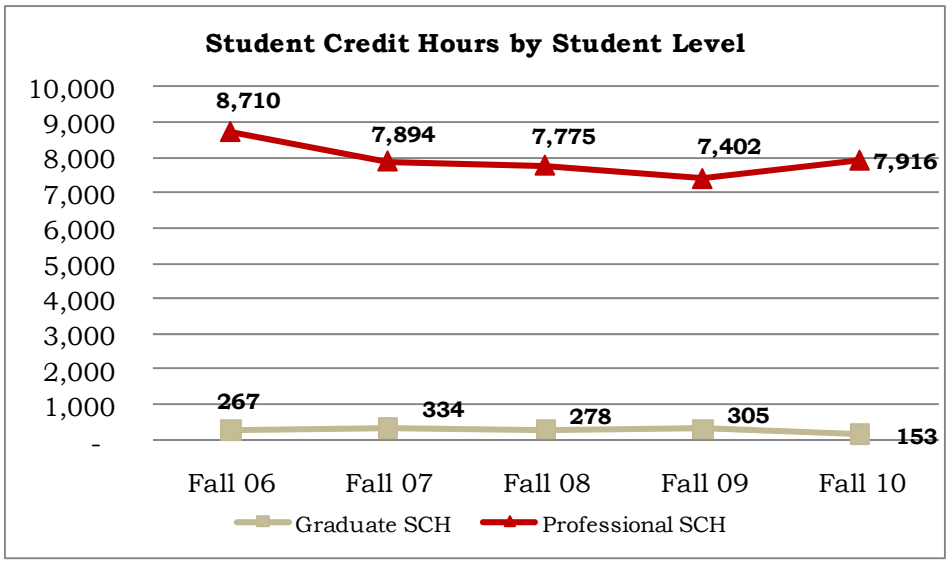
3. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Law School	84.8	8,588.7	84.5	8,522.2	(66.5)	-0.8%
ICR Law School	0.0	0.9	0.0	2.7	1.8	200.0%
TOTAL ALLOCATION	**84.8**	**8,589.6**	**84.5**	**8,524.9**	**(64.7)**	**-0.8%**

4. SUPPLEMENTARY INFORMATION





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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	445.9	37,122.4	420.1	35,483.4	(1,639.0)	-4.4%
Graduate Assistants	175.5	5,914.0	173.5	5,913.7	(0.3)	0.0%
Part-Time Faculty	129.2	2,387.7	160.3	2,821.4	433.7	18.2%
Part-Time Faculty Spring-Summer	94.1	1,816.1	99.7	1,925.1	109.0	6.0%
Other Academic	38.5	2,274.0	30.5	2,088.1	(185.9)	-8.2%
TOTAL ACADEMIC	**883.2**	**49,514.2**	**884.1**	**48,231.7**	**(1,282.5)**	**-2.6%**
Non-Academic	120.0	6,263.4	99.8	5,561.4	(702.0)	-11.2%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**1,003.2**	**55,777.6**	**983.9**	**53,793.1**	**(1,984.5)**	**-3.6%**
General Expenses	0.0	2,651.7	0.0	2,060.6	(591.1)	-22.3%
SUBTOTAL EXPENDITURES	**1,003.2**	**58,429.3**	**983.9**	**55,853.7**	**(2,575.6)**	**-4.4%**
Revenue	0.0	(232.3)	0.0	(232.3)	0.0	0.0%
Internal Transfer	0.0	(731.9)	0.0	(731.9)	0.0	0.0%
NET ALLOCATION / (REVENUE)	**1,003.2**	**57,465.1**	**983.9**	**54,889.5**	**(2,575.6)**	**-4.5%**
Indirect Cost Recovery	0.0	959.7	0.0	1,011.5	51.8	5.4%
GRAND TOTAL EXPENDITURES	**1,003.2**	**58,424.8**	**983.9**	**55,901.0**	**(2,523.8)**	**-4.3%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	$61,512.5
Transfer to other units:	
Computer Science to the College of Engineering	($3,087.7)
Restated FY 2011 Approved Budget	$58,424.8

Technical Adjustments

During FY 2011, the budget was increased by $1,444,100. Increases to the budget consist of compensation adjustments totaling $1,136,100. A transfer of $308,000 was made to the center for Excellence and Equity in Mathematics.

Program Changes

For FY 2012, the budget is decreased by adjustments netting to $3,967,900.

The College of Liberal Arts and Sciences is projected to have a net spring/summer revenue distribution of $2,343,600, which includes an increase of $619,300 for FY 2012. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

The expense budget for spring/summer part-time faculty in the College of Liberal Arts and Sciences will be increased by $109,000. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the College of Liberal Arts and Sciences is $4,314,700. The general expense budget is being reduced by $433,200 reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

The Indirect Cost Recovery budget is increased by $51,700.

2. OTHER MATTERS

Changes to Liberal Arts and Sciences' spring/summer distribution are summarized below:

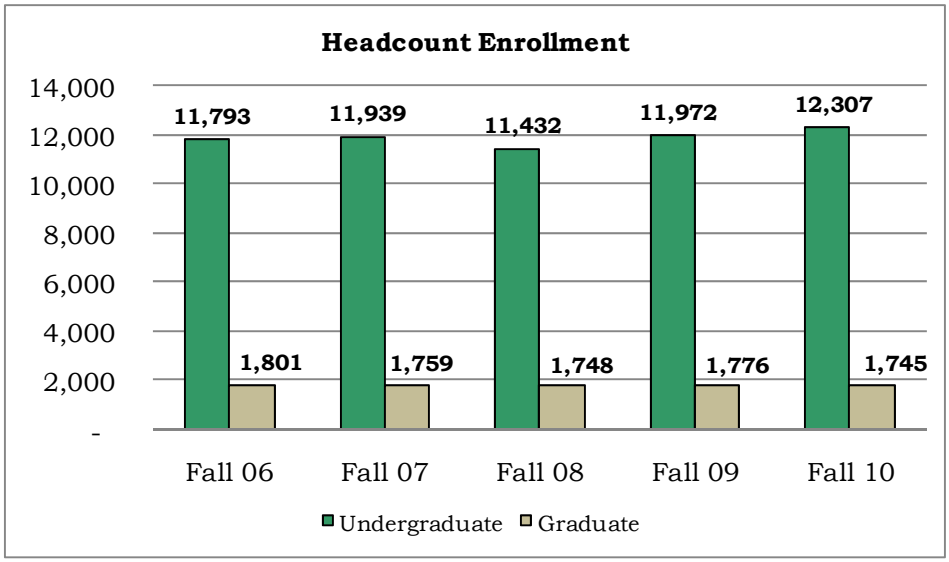
Funding Type	FY 2011	FY 2012	Diff.
Spring/Summer Distribution	1,724.3	2,343.6	619.3

3. TOTAL ALLOCATION

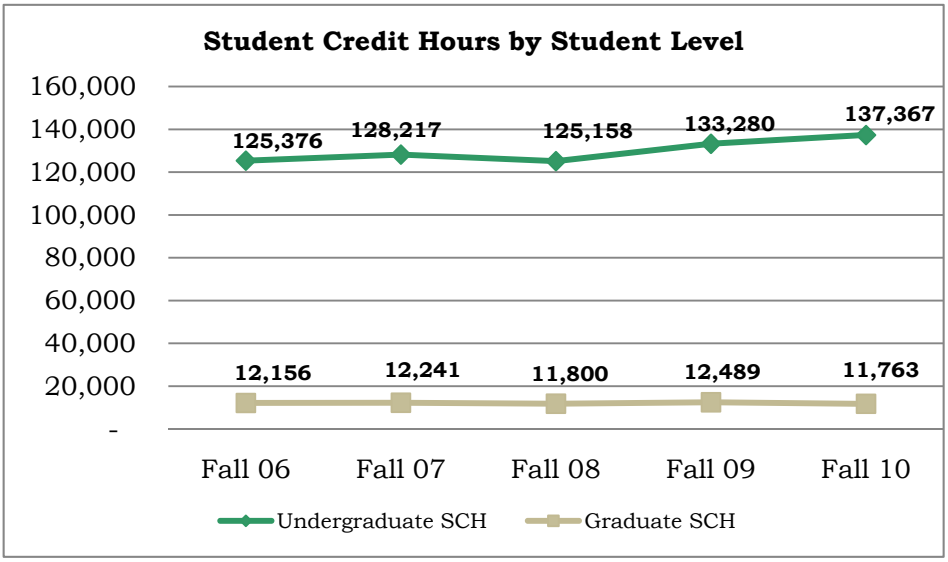
The summary budget is comprised of the following business units:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Science	517.1	31,422.6	492.2	30,333.7	(1,088.9)	-3.5%
Liberal Arts	339.6	20,511.7	343.9	19,325.3	(1,186.4)	-5.8%
PTFSS Liberal Arts and Sciences	94.1	1,816.1	99.7	1,925.1	109.0	6.0%
Interdisciplinary Studies Program	25.0	1,851.8	24.0	1,790.7	(61.1)	-3.3%
ICR Liberal Arts and Sciences	0.0	959.7	0.0	1,011.5	51.8	5.4%
Geography and Urban Planning	11.5	827.5	10.5	715.9	(111.6)	-13.5%
Chicano-Boricua Studies	6.5	449.2	7.1	456.2	7.0	1.6%
Center for Labor Studies	8.1	441.1	6.5	342.6	(98.5)	-22.3%
Center for Peace & Conflict Studies	1.3	145.1	0.0	0.0	(145.1)	-100.0%
TOTAL ALLOCATION	**1,003.2**	**58,424.8**	**983.9**	**55,901.0**	**(2,523.8)**	**-4.3%**

4. SUPPLEMENTARY INFORMATION



4. SUPPLEMENTARY INFORMATION (continued)



SCHOOL OF LIBRARY AND INFORMATION SCIENCE

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	21.0	1,535.9	15.0	1,390.4	(145.5)	-9.5%
Graduate Assistants	0.5	13.7	0.5	14.3	0.6	4.4%
Part-Time Faculty	7.8	171.0	10.7	237.0	66.0	38.6%
Part-Time Faculty Spring-Summer	8.1	215.7	7.1	189.5	(26.2)	-12.1%
Other Academic	3.0	156.2	3.0	159.3	3.1	2.0%
TOTAL ACADEMIC	**40.4**	**2,092.5**	**36.3**	**1,990.5**	**(102.0)**	**-4.9%**
Non-Academic	1.0	49.0	0.0	160.2	111.2	226.9%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**41.4**	**2,141.5**	**36.3**	**2,150.7**	**9.2**	**0.4%**
General Expenses	0.0	286.3	0.0	253.3	(33.0)	-11.5%
SUBTOTAL EXPENDITURES	**41.4**	**2,427.8**	**36.3**	**2,404.0**	**(23.8)**	**-1.0%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**41.4**	**2,427.8**	**36.3**	**2,404.0**	**(23.8)**	**-1.0%**
Indirect Cost Recovery	0.0	8.1	0.0	5.1	(3.0)	-37.0%
GRAND TOTAL EXPENDITURES	**41.4**	**2,435.9**	**36.3**	**2,409.1**	**(26.8)**	**-1.1%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $39,500 which consisted primarily of compensation adjustments.

Program Changes

For FY 2012, the budget is decreased by program changes totaling $66,300.

The School of Library and Information Science is projected to have a net spring/summer revenue distribution of $253,600, which includes an increase of $80,400. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

The 85 percent share of projected revenue from the differential tuition rate assessed for graduate courses is increased by $83,200.

For FY 2012, the expense budget for spring/summer part-time faculty in the School of Library and Information Science will decreased by $26,100. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

For FY 2012, permanent budget reductions are required for all units. The total reduction for the School of Library and Information Science is $144,200. The general expense budget is being reduced by $23,100, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is reduced by $3,000.

2. OTHER MATTERS

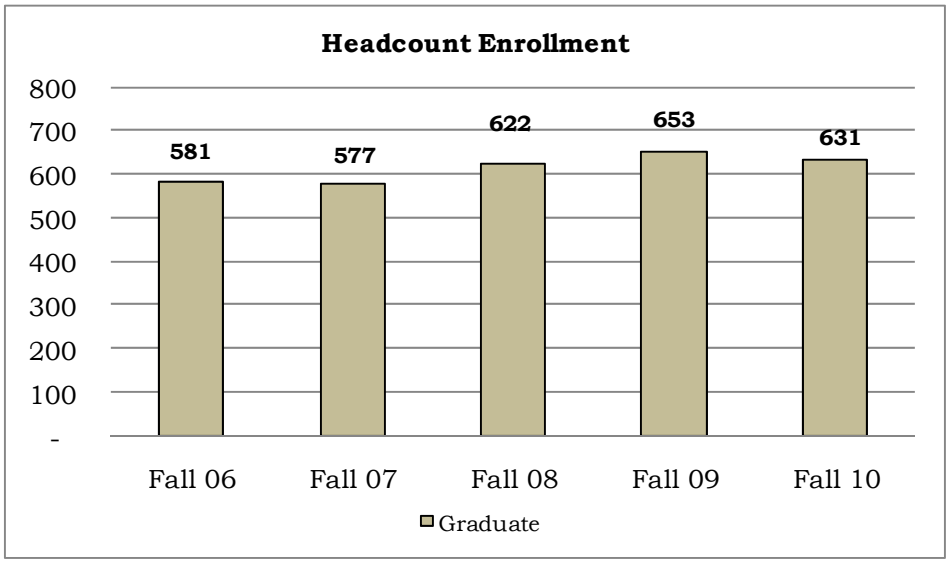
Beginning in FY 2007, a differential tuition rate was set for Library and Information Science. This differential, which for FY 2012 is set at $82.40 per credit hour, is expected to generate total revenues of $760,600. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals $646,500 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in a decrease of $33,500 to the amount reinvested in the program for FY 2011.

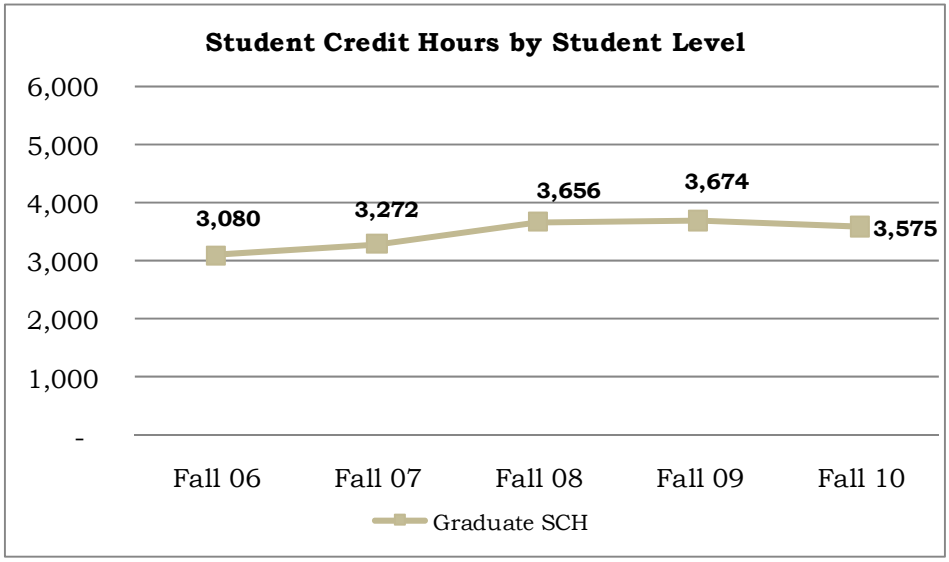
Changes to Library and Information Science's differential tuition share and spring/summer distribution are summarized below:

2. OTHER MATTERS (continued)

Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$596.7	$646.5	$49.8
Spring/Summer Distribution	$173.2	$253.6	$80.4

3. SUPPLEMENTARY INFORMATION





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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	367.0	39,785.4	338.7	37,560.4	(2,225.0)	-5.6%
Graduate Assistants	40.5	1,310.2	40.5	1,339.9	29.7	2.3%
Part-Time Faculty	12.0	321.4	11.3	302.5	(18.9)	-5.9%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	22.5	553.0	17.7	356.3	(196.7)	-35.6%
TOTAL ACADEMIC	**442.0**	**41,970.0**	**408.2**	**39,559.1**	**(2,410.9)**	**-5.7%**
Non-Academic	118.8	6,960.5	109.2	6,795.7	(164.8)	-2.4%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**560.8**	**48,930.5**	**517.4**	**46,354.8**	**(2,575.7)**	**-5.3%**
General Expenses	0.0	9,205.0	0.0	7,240.5	(1,964.5)	-21.3%
SUBTOTAL EXPENDITURES	**560.8**	**58,135.5**	**517.4**	**53,595.3**	**(4,540.2)**	**-7.8%**
Revenue	0.0	(1,311.2)	0.0	(1,311.2)	0.0	0.0%
Internal Transfer	0.0	(490.0)	0.0	(490.0)	0.0	0.0%
NET ALLOCATION / (REVENUE)	**560.8**	**56,334.3**	**517.4**	**51,794.1**	**(4,540.2)**	**-8.1%**
Indirect Cost Recovery	0.0	6,690.8	0.0	6,939.5	248.7	3.7%
GRAND TOTAL EXPENDITURES	**560.8**	**63,025.1**	**517.4**	**58,733.6**	**(4,291.5)**	**-6.8%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	$69,071.9
Transfer to other units:	
Graduate Awards to the Division of the Provost	($6,046.8)
Restated FY 2011 Approved Budget	$63,025.1

Technical Adjustments

During FY 2011, the budget was increased by $982,700 due to compensation adjustments.

Program Changes

For FY 2012, the budget is decreased by program changes totaling $5,274,200.

An allocation of $400,000 is provided to fund 4.0 FTE faculties in the Karmanos Cancer Institute.

The School's 90 percent share of projected revenue from the differential tuition rate assessed for all of the School of Medicine's graduate programs will be increase by $6,000.

The School's 85 percent share of projected revenue from the differential rate assessed for Medical Physics will be increased by $5,400.

The School's 95 percent share of projected revenue from the differential rate assessed for Public Health will be increased by $21,900.

At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in an overall increase in differential tuition of $7,300 to the amount reinvested in the program for FY 2011.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the School of Medicine is $5,553,900. The general expense budget is being reduced by $409,600, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is increased by $248,700.

2. OTHER MATTERS

Beginning in FY 2008 a differential tuition rate was set for the Medical Physics program. This differential, which for FY 2012 is set at $190.50 per credit hour, is expected to generate total revenues of $92,700. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals $78,800 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made resulting in an increase of $4,700 to the amount reinvested in the program.

Beginning in FY 2010 a differential tuition rate was set for the Masters of Public Health program. This differential, which for FY 2012 is set at $149.95 per credit hour, is expected to generate total revenues of $112,200. Of that amount, 95 percent is reinvested in the program. That aggregate reinvestment totals $106,600 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made resulting in a comparison of actual enrollment was made resulting in an increase of $13,800 to the amount reinvested in the program for FY 2011.

Beginning in FY 2011 a differential tuition rate was set for the balance of the School of Medicine's graduate programs. This differential, which for FY 2012 is set at $149.95 per credit hour, is expected to generate total revenues of $722,800. Of that amount, 90 percent is reinvested in the program. That aggregate reinvestment totals $650,500 for FY 2012. At the end of the fiscal year, a comparison of actual enrollment was made resulting in a decrease of $11,200 to the amount reinvested in the program for FY 2011.

Changes to Medicine's differential tuition share are summarized below:

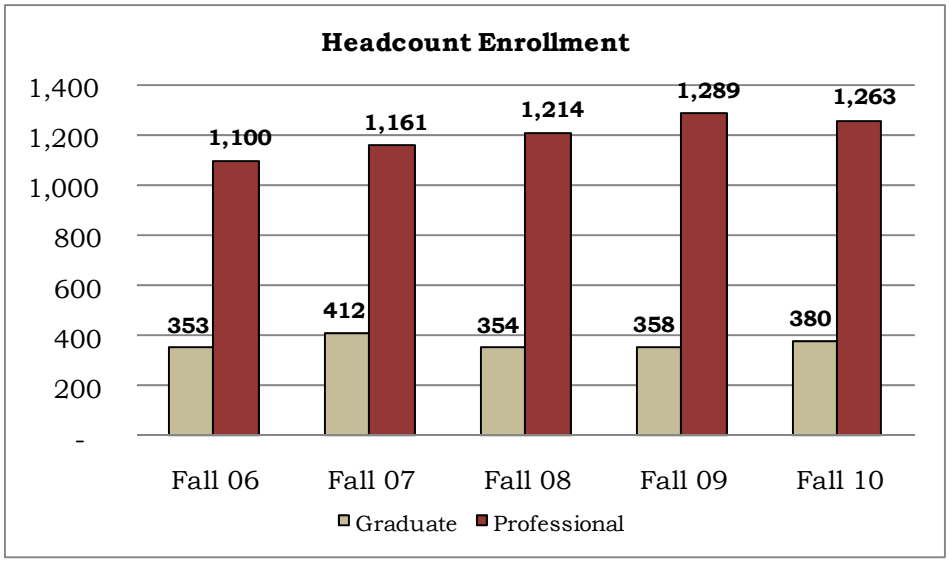
Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$795.3	$835.9	$40.6

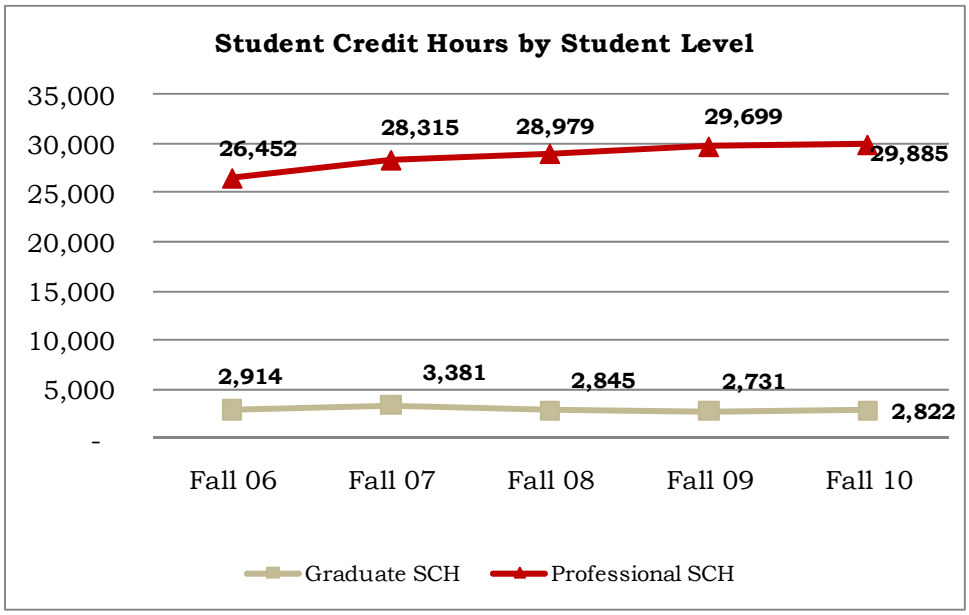
3. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Medicine	560.8	56,334.3	517.4	51,794.1	(4,540.2)	-8.1%
ICR School of Medicine	0.0	6,690.8	0.0	6,939.5	248.7	3.7%
TOTAL ALLOCATION	**560.8**	**63,025.1**	**517.4**	**58,733.6**	**(4,291.5)**	**-6.8%**

4. SUPPLEMENTARY INFORMATION





Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	74.0	6,242.4	72.0	6,231.0	(11.4)	-0.2%
Graduate Assistants	5.0	106.9	6.0	108.9	2.0	1.9%
Part-Time Faculty	15.4	428.4	9.8	252.7	(175.7)	-41.0%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	3.0	226.5	3.0	230.0	3.5	1.5%
TOTAL ACADEMIC	**97.4**	**7,004.2**	**90.8**	**6,822.6**	**(181.6)**	**-2.6%**
Non-Academic	28.0	2,083.3	27.0	2,005.6	(77.7)	-3.7%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**125.4**	**9,087.5**	**117.8**	**8,828.2**	**(259.3)**	**-2.9%**
General Expenses	0.0	1,372.9	0.0	2,045.6	672.7	49.0%
SUBTOTAL EXPENDITURES	**125.4**	**10,460.4**	**117.8**	**10,873.8**	**413.4**	**4.0%**
Revenue	0.0	(50.0)	0.0	(50.0)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**125.4**	**10,410.4**	**117.8**	**10,823.8**	**413.4**	**4.0%**
Indirect Cost Recovery	0.0	84.9	0.0	63.5	(21.4)	-25.2%
GRAND TOTAL EXPENDITURES	**125.4**	**10,495.3**	**117.8**	**10,887.3**	**392.0**	**3.7%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $142,000. Increases to the budget consist of compensation adjustments totaling $165,500. Transfers totaling $23,500 were made to Central Accounts to fund fringe benefits for 2.0 FTE.

Program Changes

For FY 2012, the budget is increased by program changes totaling $250,000. The College's 88.1 percent share of projected revenue from the differential tuition rate assessed for graduate nursing students is $970,000. The College's 90 percent share of projected revenue from the differential tuition rate assessed for undergraduate nursing will be decreased by $286,600

For FY 2012, permanent budget reductions are required for all units. The total reduction for the College of Nursing is $660,000. The general expense budget is being reduced by $63,500, reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

The Indirect Cost Recovery budget is decreased by $21,300.

2. OTHER MATTERS

Beginning in FY 2004, a differential tuition was set for graduate nursing students and an additional $20 in differential tuition was added in both FY 2008 and FY 2009, with 85 percent returned to the College. These differential tuitions were subsequently adjusted for changes in the tuition. In FY 2010 an additional $100 in differential tuition was charged, with 95 percent returned to the College, decreasing to 90 percent in FY 2011 and 85 percent in FY 2012. These differentials, which for FY 2012 in total is set at $419.95 per credit hour, is expected to generate total revenues of $3,396,500 of which an aggregate of 88.1 percent or $2,993,400 is reinvested in the program. At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in an increase of $187,100 to the amount reinvested in the program for FY 2011.

Additionally for FY 2011, a differential tuition was established for undergraduate upper division nursing students. This differential of $196.20 for FY 2012 is expected to generate total revenues of $968,100. Of this amount, 90 percent of this differential will be reinvested in the program. That aggregate reinvestment totals $871,200 for FY 2012. Student course material fees have been blended into this new differential tuition rate for graduate and undergraduate nursing students.

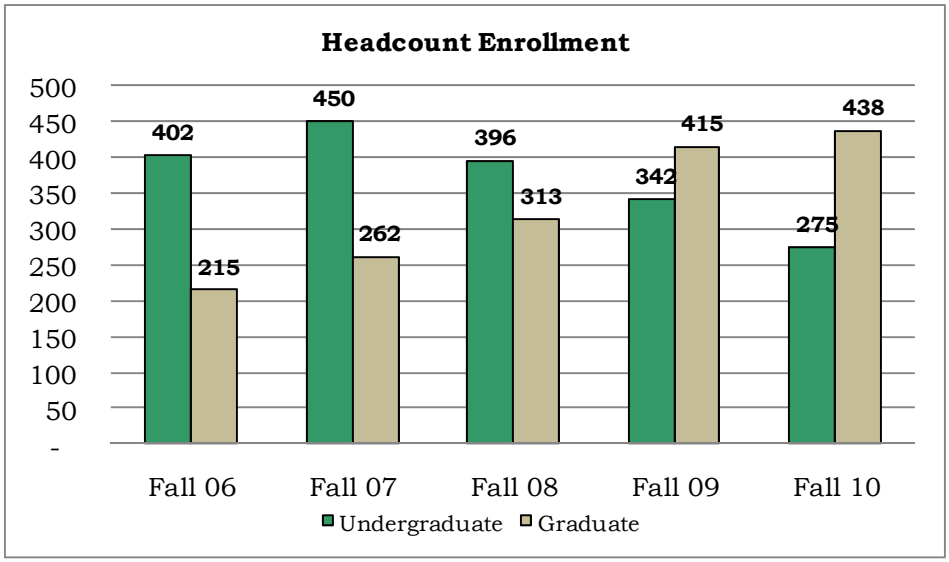
2. OTHER MATTERS

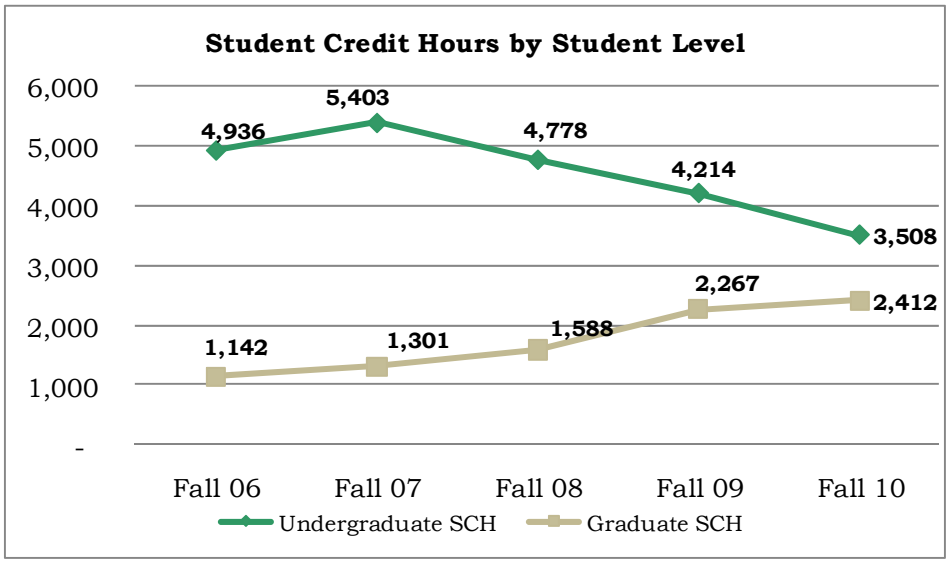
At the end of the fiscal year, a comparison of actual enrollment was made with projected enrollment resulting in an increase of $124,300 to the amount reinvested in the program for FY 2011.

Changes in Nursing's differential tuition share are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$2,869.8	$3,864.7	$994.9

3. SUPPLEMENTARY INFORMATION





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EUGENE APPLEBAUM COLLEGE OF PHARMACY AND HEALTH SCIENCES

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	93.1	8,361.4	91.1	8,163.5	(197.9)	-2.4%
Graduate Assistants	6.0	338.6	7.5	340.8	2.2	0.6%
Part-Time Faculty	25.6	489.0	21.9	438.2	(50.8)	-10.4%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	9.0	289.9	11.0	367.4	77.5	26.7%
TOTAL ACADEMIC	**133.7**	**9,478.9**	**131.5**	**9,309.9**	**(169.0)**	**-1.8%**
Non-Academic	27.0	1,942.2	29.1	2,168.9	226.7	11.7%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**160.7**	**11,421.1**	**160.6**	**11,478.8**	**57.7**	**0.5%**
General Expenses	0.0	1,570.6	0.0	1,269.3	(301.3)	-19.2%
SUBTOTAL EXPENDITURES	**160.7**	**12,991.7**	**160.6**	**12,748.1**	**(243.6)**	**-1.9%**
Revenue	0.0	(78.7)	0.0	(78.7)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**160.7**	**12,913.0**	**160.6**	**12,669.4**	**(243.6)**	**-1.9%**
Indirect Cost Recovery	0.0	142.9	0.0	161.6	18.7	13.1%
GRAND TOTAL EXPENDITURES	**160.7**	**13,055.9**	**160.6**	**12,831.0**	**(224.9)**	**-1.7%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $135,400. Increases to the budget consist of compensation adjustments totaling $224,600 and $5,400 from Research for a position salary adjustment. Decreases total $94,600 to fringe benefits for three new administrative positions created with existing funds.

Program Changes

For FY 2012, the budget is decreased by adjustments totaling $360,300.

The College's share of projected revenue generated from the differential tuition rates is adjusted as follows: the Doctor of Pharmacy (Pharm.D) program differential tuition is increased by $88,900; the Doctor of Physical Therapy (DPT) program differential tuition is increased by $220,800; the Physician's Assistant differential tuition is decreased by $1,900; and the differential tuition share generated by all other Pharmacy graduate programs is reduced by $6,000. These adjustments are due to changes in the tuition rate and changes in enrollment.

For FY 2012 permanent budget reductions are required from all units. The reductions for Pharmacy totals $554,600. The general expense budget is being reduced by $126,200, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

The Indirect Cost Recovery budget is increased by $18,700.

2. OTHER MATTERS

The Board of Governors has previously approved differential tuition rates for the Doctor of Pharmacy, Doctor of Physical Therapy and Physician's Assistant programs. This differential rate generates additional revenue to meet the costs of clinical faculty ratios required by state licensing requirements and addresses growth and program needs. Eighty-five percent of the revenue generated from Pharm.D, DPT and Physician's Assistant program differential tuition will be reinvested in the programs.

A differential tuition rate was established in FY 2011 for all other Pharmacy graduate programs not already receiving differential tuition. This differential tuition for FY 2012 is set at $76.20 per credit hour, and is expected to generate total revenues of $236,000. Of that amount, 90 percent is reinvested in the programs. This share will go to 85 percent in FY 2013.

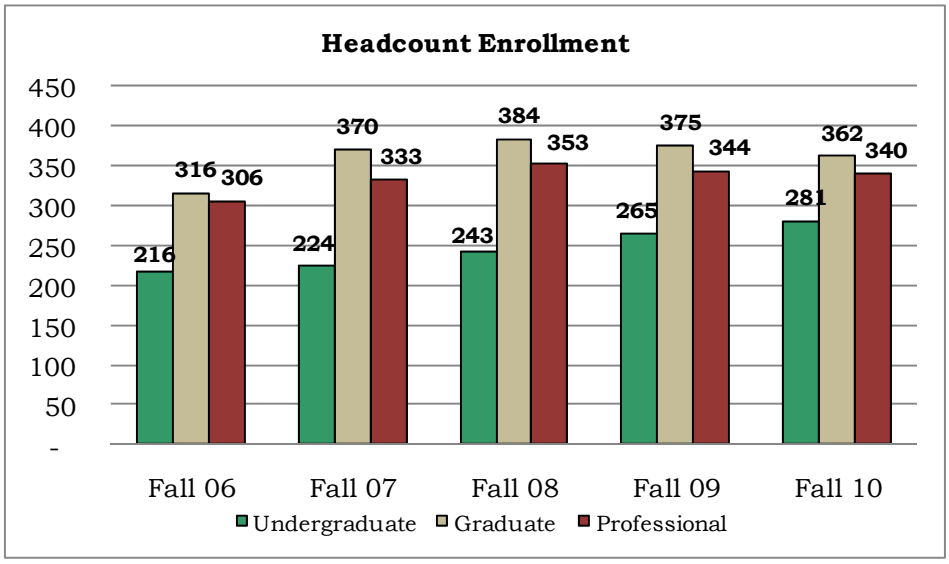
2. OTHER MATTERS (continued)

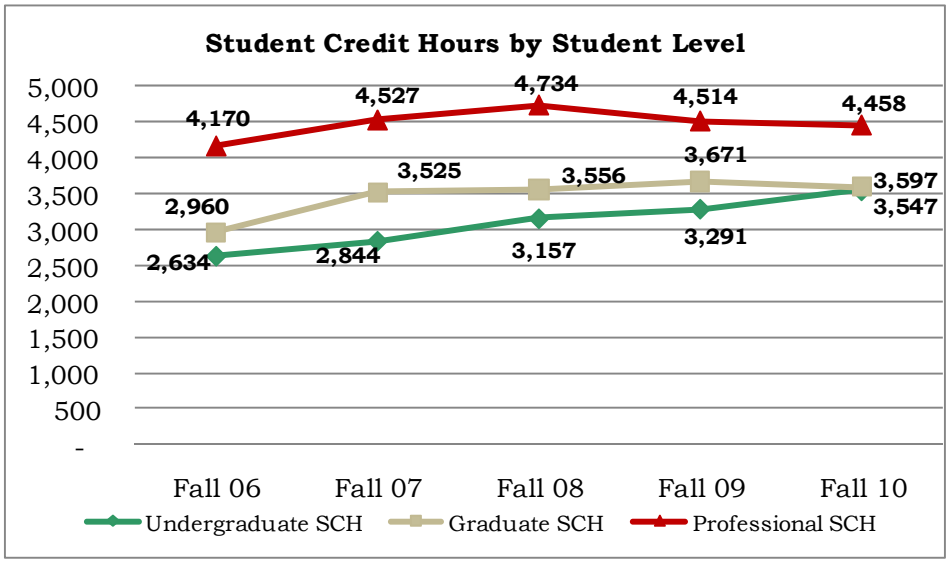
For FY 2012, aggregate budgeted differential tuition for the Eugene Applebaum College of Pharmacy and Health Sciences is $3,989,000, of which $3,402,500 is returned to the College. At the end of the fiscal year, a comparison of actual enrollment will be made with projected enrollment and if necessary adjustments will be prepared to the amounts reinvested in the programs.

Changes in Pharmacy's differential tuition share are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Differential Tuition Share	$3,100.6	$3,402.5	$301.9

3. SUPPLEMENTARY INFORMATION





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Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	28.0	2,217.2	28.0	2,194.8	(22.4)	-1.0%
Graduate Assistants	1.0	1.0	0.0	40.3	39.3	>100%
Part-Time Faculty	32.4	761.0	31.8	777.5	16.5	2.2%
Part-Time Faculty Spring-Summer	4.4	101.0	9.3	115.2	14.2	14.1%
Other Academic	6.0	364.9	6.0	584.1	219.2	60.1%
TOTAL ACADEMIC	**71.8**	**3,445.1**	**75.1**	**3,711.9**	**266.8**	**7.7%**
Non-Academic	16.0	940.6	16.0	933.4	(7.2)	-0.8%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**87.8**	**4,385.7**	**91.1**	**4,645.3**	**259.6**	**5.9%**
General Expenses	0.0	406.4	0.0	63.8	(342.6)	-84.3%
SUBTOTAL EXPENDITURES	**87.8**	**4,792.1**	**91.1**	**4,709.1**	**(83.0)**	**-1.7%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**87.8**	**4,792.1**	**91.1**	**4,709.1**	**(83.0)**	**-1.7%**
Indirect Cost Recovery	0.0	14.4	0.0	15.9	1.5	10.4%
GRAND TOTAL EXPENDITURES	**87.8**	**4,806.5**	**91.1**	**4,725.0**	**(81.5)**	**-1.7%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $70,700. Increases to the budget consist of compensation adjustments totaling $85,700. Transfers totaling $15,000 were made to fund a graduate assistant position consisting of $4,400 to central fringe and $10,600 to Graduate Awards for tuition assistance.

Program Changes

For FY 2012, the budget is decreased by adjustments totaling $152,300.

The School of Social Work is projected to have a net spring/summer revenue distribution of $340,900, which includes an increase of $44,600 for FY 2012. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made.

For FY 2012, the expense budget for spring/summer part-time faculty in the School of Social Work will be increased by $14,200. The budgeted expense will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the School of Social Work is $199,000. The general expense budget is being reduced by $13,600, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

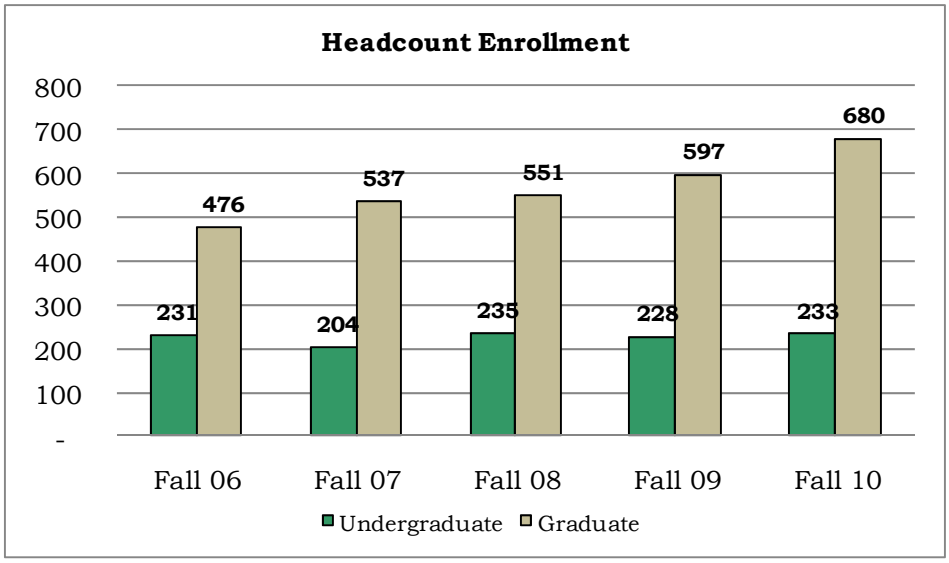
The Indirect Cost Recovery budget is increased by $1,500.

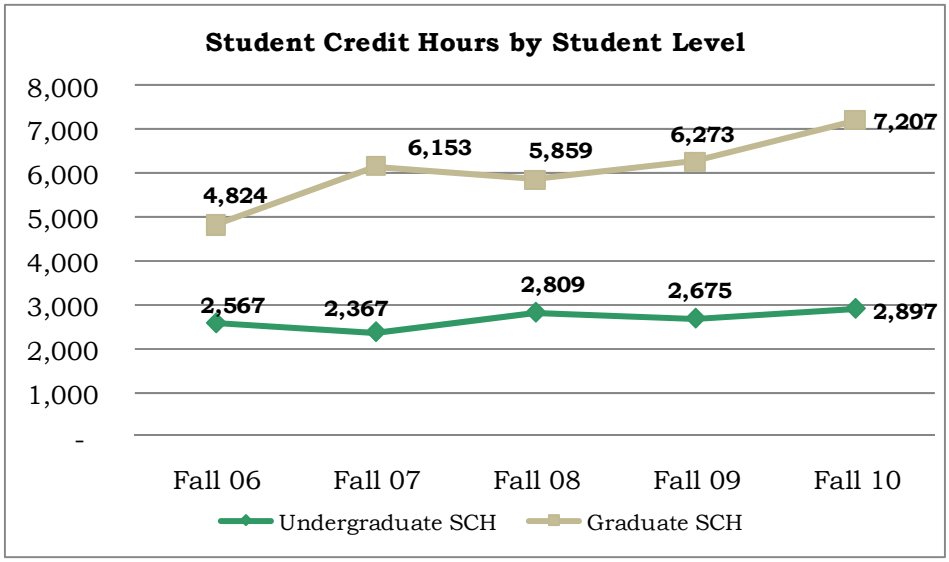
2. OTHER MATTERS

Changes to Social Work's spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Spring/Summer Distribution	$296.2	$340.8	$44.6

3. SUPPLEMENTARY INFORMATION





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Fiscal Year 2012
General Fund Budget Expenditures
(In Thousands of Dollars)

	FY 2011 Approved Budget	FY 2012 Recommended Budget	Variance $	Variance %
Executive Office of the President	1,024.4	1,266.8	242.4	23.7%
Division of the Provost - Operations	65,963.0	63,573.6	(2,389.4)	-3.6%
Division of Research	22,032.7	21,310.8	(721.9)	-3.3%
Finance and Business Operations	33,353.9	32,960.4	(393.5)	-1.2%
Development and Alumni Affairs	7,698.7	7,314.1	(384.6)	-5.0%
Marketing and Communications and Chief of Staff	9,291.1	9,591.3	300.2	3.2%
Office of the General Counsel	3,328.1	3,267.3	(60.8)	-1.8%
Government and Community Affairs	1,038.6	934.0	(104.6)	-10.1%
Athletics	4,818.9	4,971.0	152.1	3.2%
Subtotal Div. (excl. Fin. Aid)	148,549.4	145,189.3	(3,360.1)	-2.3%
Div. of the Provost - Financial Aid	50,272.4	54,621.0	4,348.6	8.7%
Total Divisions	198,821.8	199,810.3	988.5	0.5%

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MISSION STATEMENT

The Executive Office of the President is responsible for managing all of the executive and staff functions of the University, for the work of the Board of Governors, and for University-wide planning, coordinating and advising functions.

Specific departments within this division include Office of the President, Secretary of the University and the Commission on the Status of Women.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL ACADEMIC	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**
Non-Academic	9.1	881.9	9.1	1,126.5	244.6	27.7%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**9.1**	**881.9**	**9.1**	**1,126.5**	**244.6**	**27.7%**
General Expenses	0.0	142.5	0.0	140.2	(2.3)	-1.6%
SUBTOTAL EXPENDITURES	**9.1**	**1,024.4**	**9.1**	**1,266.7**	**242.3**	**23.7%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**9.1**	**1,024.4**	**9.1**	**1,266.7**	**242.3**	**23.7%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**9.1**	**1,024.4**	**9.1**	**1,266.7**	**242.3**	**23.7%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by adjustments totaling $90,000. Increases to the budget consist of compensation adjustments totaling $80,800. Development and Alumni Affairs returned $9,200 transferred by the Executive Office of the President for partial support of a 0.5 non-academic FTE position.

Program Changes

For FY 2012 the budget will be increased by $152,300.

Transfers totaling $225,300 from Marketing and Communication and Chief of Staff will be made to fund the VP of Economic Development for $160,000 and $65,300 for salary support.

For FY 2012, permanent budget reductions are required for all units. The total reduction for the Executive Office of the President is $70,600. The general expense budget is being reduced by $2,400, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

2. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Office of the President	6.1	757.0	6.1	873.6	116.6	15.4%
Secretary of the University	3.0	257.5	2.0	223.3	(34.2)	-13.3%
Economic Development	0.0	0.0	1.0	160.0	160.0	n/a
Commission on the Status of Women	0.0	9.9	0.0	9.8	(0.1)	-1.0%
TOTAL ALLOCATION	**9.1**	**1,024.4**	**9.1**	**1,266.7**	**242.3**	**23.7%**

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MISSION STATEMENT

The mission of the Division of the Provost, as the central academic administrative unit of the University, is to provide leadership and support in Wayne State University's continuing role as a one of 63 Carnegie Foundation "Research University/Very High Research Activity" public higher education institutions; to provide citizens of metropolitan Detroit with access to a comprehensive university curriculum at a reasonable cost; and to provide public service with special commitment to our urban environment.

The Division of the Provost provides leadership, sets academic unit goals, and assists in academic planning and facilitation of academic programs. These programs are delivered through 13 schools and colleges with aggregate budgets totaling $210 million. This division determines the University's educational and research goals by maintaining and continuously seeking to improve teaching, research and service. The Division of the Provost interacts and coordinates activities with other divisions of the University; is responsible for the oversight of the following functions: computing and information technology, university libraries, student services, financial aid awards and the operations of the Office of the Provost; facilitates academic governance and faculty interchange; provides a wide range of student services; and provides direction in the hiring of new faculty and on-going development of existing faculty.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	**Dollars**	**FTE**	**Dollars**	**Dollars**	**%**
Full-Time Faculty	3.5	860.0	0.0	610.2	(249.8)	-29.0%
Graduate Assistants	8.0	293.7	6.5	301.9	8.2	2.8%
Part-Time Faculty	99.2	3,039.2	90.3	3,045.9	6.7	0.2%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	154.1	7,709.2	133.3	7,314.4	(394.8)	-5.1%
TOTAL ACADEMIC	**264.8**	**11,902.1**	**232.1**	**11,272.4**	**(629.7)**	**-5.3%**
Non-Academic	455.4	29,145.4	422.3	27,473.5	(1,671.9)	-5.7%
Fringe Benefits	0.0	168.3	0.0	98.4	(69.9)	-41.5%
TOTAL COMPENSATION	**720.1**	**41,215.8**	**654.4**	**38,844.3**	**(2,371.5)**	**-5.8%**
General Expenses	0.0	80,201.0	0.0	84,533.8	4,332.8	5.4%
SUBTOTAL EXPENDITURES	**720.1**	**121,416.8**	**654.4**	**123,378.1**	**1,961.3**	**1.6%**
Revenue	0.0	(637.0)	0.0	(637.0)	0.0	0.0%
Internal Transfer	0.0	(4,745.8)	0.0	(4,745.8)	0.0	0.0%
NET ALLOCATION / (REVENUE)	**720.1**	**116,034.0**	**654.4**	**117,995.3**	**1,961.3**	**1.7%**
Indirect Cost Recovery	0.0	201.4	0.0	199.2	(2.2)	-1.1%
GRAND TOTAL EXPENDITURES	**720.1**	**116,235.4**	**654.4**	**118,194.5**	**1,959.1**	**1.7%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	108,478.2
Transfer to other units:	
Housing	($1,000.0)
Transfer from other units:	
Law School Graduate Awards	$2,710.4
Medical School Graduate Awards	$6,046.8
Restated FY 2011 Approved Budget	$116,235.4

Technical Adjustments – Office of the Provost

During FY 2011, the budget increased by adjustments totaling $204,900. Increases to the budget consist of compensation adjustments totaling $279,800 and funding in the amount of $40,000 was transferred from the Faculty Recruitment Fund to help meet salary requirements for new faculty. A transfer of $34,900 was made to Central Accounts to fund fringe benefits for 2.0 non-academic FTE.

Technical Adjustments – Educational Outreach and International Programs

During FY 2011, the budget increased by compensation adjustments totaling $93,700.

Technical Adjustments – Budget and Enrollment Management

During FY 2011, the budget increased by compensation adjustments totaling $309,900.

Technical Adjustments – Computing and Information Technology

During FY 2011, the budget increased by adjustments totaling $104,100. Increases to the budget consist of compensation adjustments totaling $65,800. Transfers totaling $38,300 were made to Central Accounts to fund fringe benefits for 2.0 non-academic FTE's.

Technical Adjustments – Undergraduate Programs

During FY 2011, the budget increased by compensation adjusting totaling $138,200.

Technical Adjustments – University Libraries

During FY 2011, the budget increased by compensation adjustments totaling $109,300.

1. EXPLANATION OF CHANGES (continued)

Technical Adjustments – Financial Aid Awards

During FY 2011, the budget decreased by adjustments totaling $152,600. A transfer of $53,100 was made from the College of Fine, Performing and Communication Arts to Graduate Awards for tuition assistance for 5 Graduate Assistants. A transfer of $10,600 was made from the School of Social Work for graduate tuition assistance. Transfers totaling $216,300 were made to central accounts to fund fringe benefits for 45 University Graduate Research Fellowes.

Program Changes – Office of the Provost

For FY 2012, the budget is decreased by adjustments netting to $620,700.

Omnibus funding in the amount of $233,400 is provided to the Office of the Provost.

The Office of the Provost is projected to have a net spring/summer revenue distribution of $1,044,000, which includes an increase of $79,500. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

Funding in the amount of $40,000 is provided to replenish the Faculty Recruitment Reserve.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the Office of the Provost is $933,600. The general expense budget is being reduced by $34,600 reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

The Indirect Cost Recovery budget is decreased by $5,400.

Program Changes – Educational Outreach and International Programs

For FY 2012, the budget is decreased by program changes netting to $850,100.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the Educational Outreach and International Programs is $832,800. The general expense budget is being reduced by $17,300 reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

Program Changes – Budget and Enrollment Management

For FY 2012, the budget is decreased by program changes netting to $722,100.

1. EXPLANATION OF CHANGES (continued)

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the Budget and Enrollment Management is $686,600. The general expense budget is being reduced by $35,500 reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

Program Changes – Computing and Information Technology

For FY 2012, the budget is increased by program changes netting to $105,900.

Omnibus funding in the amount of $508,300 is provided and $450,000 is provided for annual maintenance agreements. A transfer of $103,000 is provided for the Space Management project and $51, 200 is provided for the Imaging project.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for the Computing and Information Technology is $889,900. The general expense budget is being reduced by $116,700 reflecting a new procurement supply and material process that will be implemented as part of the recommendation from Huron Consulting Group.

Program Changes - University Libraries

For FY 2012, the budget is decreased by program changes netting $ 1,055,200.

The omnibus allocation will increase the budget by $3,100.

For FY 2012, permanent budget reductions are required for all units. The total reduction for University Libraries is $932,000. The general expense budget is being reduced by $126,300, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

Program Changes – Undergraduate Programs

For FY 2012, the budget is decreased by program changes totaling $207,400.

The omnibus allocation will increase the budget by $118,700.

The Indirect Cost Recovery budget is increased by $3,200.

For FY 2012, permanent budget reductions are required for all units. The total reduction for Undergraduate Programs is $328,400. The general expense budget is being reduced by $900, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

1. EXPLANATION OF CHANGES (continued)

Program Changes – Financial Aid Awards

For FY 2012, the budget is increased by program changes totaling $4,501,200.

Tuition based financial aid is increased each year by the same percentage as tuition and fees are increased. The adjustment for FY 2012 totals $3,001,000, which has been added to the respective financial aid budgets based on approved increases in tuition and fee rates.

An allocation of $300,100 will be provided within the Board of Governors Awards for additional financial aid support.

Omnibus fee allocations will be increased by $246,100 within Graduate Awards.

Medical School Graduate Awards will increase by $954,000, due to increase in enrollment.

2. OTHER MATTERS

The budgets for Study Abroad, World Bridge and International Program general expense formerly shown in the Provost's Office are now shown in Educational Outreach and International Program.

Student Support Administration will be reorganized into Academic Pathways for Excellence (APEX), Extension Program and Office of the Provost.

Counseling and Psychological Services is no longer combined with Student Support Services; it will exist separately.

Changes to Provost's spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Spring/Summer Distribution	964.6	1,037.3	72.7

3. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

3. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Office of the Provost						
Office of the Vice President	22.8	7,751.8	24.8	7,387.7	(364.1)	-4.7%
Archives	16.0	907.2	16.0	922.2	15.0	1.7%
Faculty Recruitment Reserve	0.0	600.0	0.0	600.0	0.0	0.0%
Center for Urban Studies	6.8	596.7	6.8	390.3	(206.4)	-34.6%
University Press	0.0	421.8	0.0	379.7	(42.1)	-10.0%
Office for Teaching and Learning	5.3	339.8	3.8	342.5	2.7	0.8%
South End	0.0	116.8	0.0	105.1	(11.7)	-10.0%
ICR Academic Affairs Support	0.0	62.4	0.0	57.0	(5.4)	-8.7%
Minority/Women Summer Grant	0.0	50.1	0.0	50.1	0.0	0.0%
University Professors	0.5	63.0	0.0	0.0	(63.0)	-100.0%
Subtotal Office of the Provost	**51.4**	**10,909.6**	**51.4**	**10,234.6**	**(675.0)**	**-6.2%**
Educational Outreach and International Programs						
Extension Program	113.7	3,535.1	107.4	3,411.7	(123.4)	-3.5%
International Services	14.0	834.4	14.0	1,127.1	292.7	35.1%
Summer Session	3.0	755.8	3.0	843.1	87.3	11.6%
English Language Institute (ELI)	5.0	571.5	0.0	0.0	(571.5)	-100.0%
Subtotal Educational Outreach and International Programs	**135.7**	**5,696.8**	**124.4**	**5,381.9**	**(314.9)**	**-5.5%**
Budget and Enrollment Management						
Office of the Registrar	46.0	2,489.9	45.0	2,394.5	(95.4)	-3.8%
Office of Scholarships and Financial Aid	48.0	2,475.2	35.0	1,925.4	(549.8)	-22.2%
Admissions	35.0	1,996.4	32.0	1,877.3	(119.1)	-6.0%
Budget, Planning and Analysis	15.0	1,310.9	17.0	1,510.3	199.4	15.2%
Enrollment Services Center	0.0	0.0	3.0	328.3	328.3	0.0%
Assessment and Testing	11.0	498.2	8.0	325.0	(173.2)	-34.8%
Student Evaluation Process	1.0	93.5	1.0	91.3	(2.2)	-2.4%
Subtotal Budget and Enrollment Management	**156.0**	**8,864.1**	**141.0**	**8,452.1**	**(412.0)**	**-4.6%**

3. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Computing and Information Technology						
University Information Systems	41.9	5,395.1	40.9	5,889.0	493.9	9.2%
Computing and Information Technology	61.5	5,881.3	51.1	5,235.6	(645.7)	-11.0%
Omnibus Fee - Student Technology	0.0	4,235.7	0.0	4,743.9	508.2	12.0%
Network Services	23.0	878.0	22.0	731.5	(146.5)	-16.7%
Subtotal Computing and Information Technology	**126.4**	**16,390.1**	**114.0**	**16,600.0**	**209.9**	**1.3%**
Undergraduate Programs - Operations						
APEX (Academic Pathways for Excellence)	28.9	1,377.5	27.1	1,383.4	5.9	0.4%
University Advising Center	20.8	1,132.1	19.0	1,075.9	(56.2)	-5.0%
Dean of Students	9.0	770.0	9.0	812.6	42.6	5.5%
Student Support Services	10.0	816.1	10.0	803.9	(12.2)	-1.5%
Student Activities	0.0	578.4	0.0	663.1	84.7	14.6%
Career Services	12.0	616.9	12.0	628.5	11.6	1.9%
Counseling and Psychological Services	9.0	459.8	10.5	525.6	65.8	14.3%
ICR Student Operations	0.0	139.0	0.0	142.2	3.2	2.3%
Ombudsperson	2.0	137.7	2.0	139.3	1.6	1.2%
Student Services Administration	3.5	398.7	0.0	0.0	(398.7)	-100.0%
Subtotal Undergraduate Programs - Operations	**95.2**	**6,426.2**	**89.6**	**6,174.5**	**(251.7)**	**-3.9%**
University Libraries						
Libraries	155.5	17,676.3	134.0	16,730.4	(945.9)	-5.4%
Subtotal University Libraries	**155.5**	**17,676.3**	**134.0**	**16,730.4**	**(945.9)**	**-5.4%**

3. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Awards and Scholarships						
Graduate Awards	0.0	12,171.6	0.0	12,772.1	600.5	4.9%
Presidential Scholarships	0.0	11,823.8	0.0	12,663.3	839.5	7.1%
Board of Governors Awards	0.0	8,895.8	0.0	11,380.0	2,484.2	27.9%
Graduate Awards - Medicine	0.0	6,046.8	0.0	7,182.2	1,135.4	18.8%
Special Programs	0.0	5,972.1	0.0	6,373.9	401.8	6.7%
Law School Graduate Awards	0.0	2,523.0	0.0	2,976.8	453.8	18.0%
State/Federal Match Requirement	0.0	2,130.8	0.0	518.1	(1,612.7)	-75.7%
Indian Tuition Reimbursement	0.0	362.1	0.0	387.8	25.7	7.1%
Law School Non-Resident Tuition	0.0	187.3	0.0	196.5	9.2	4.9%
Detroit Compact Scholarships	0.0	159.0	0.0	170.3	11.3	7.1%
Subtotal Awards and Scholarships	**0.0**	**50,272.3**	**0.0**	**54,621.0**	**4,348.7**	**8.7%**
TOTAL ALLOCATION	**720.1**	**116,235.4**	**654.4**	**118,194.5**	**1,959.1**	**1.7%**

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MISSION STATEMENT

The mission of the Division of Research is to provide leadership for the University in development and support of quality research programs and infrastructures that are that are nationally competitive and consistent with the goals of the University.

The Division of Research is responsible for mobilizing and enhancing Wayne State's research capabilities and productivity; facilitating competiveness for external funding; and ensuring research compliance with federal, state and local agencies. The Division is also responsible for the establishment and implementation of research policies and procedures, the analysis and dissemination of research productivity data, and representing the University's research interest to operations and organizations external to the University.

The University receives Indirect Cost Recovery (ICR) revenue from many of its research grants and shares those funds with the principal investigators, academic units, and departments. The Division of Research provides guidance in the use of these funds to support the University's research mission.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	**Dollars**	**FTE**	**Dollars**	**Dollars**	**%**
Full-Time Faculty	23.1	2,915.1	26.1	3,055.3	140.2	4.8%
Graduate Assistants	7.5	338.3	7.5	338.3	0.0	0.0%
Part-Time Faculty	1.0	12.0	0.0	12.0	0.0	0.0%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	17.7	958.6	16.7	898.8	(59.8)	-6.2%
TOTAL ACADEMIC	**49.3**	**4,224.0**	**50.3**	**4,304.4**	**80.4**	**1.9%**
Non-Academic	142.9	9,079.0	125.7	8,570.8	(508.2)	-5.6%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**192.2**	**13,303.0**	**176.0**	**12,875.2**	**(427.8)**	**-3.2%**
General Expenses	0.0	5,643.3	0.0	5,484.0	(159.3)	-2.8%
SUBTOTAL EXPENDITURES	**192.2**	**18,946.3**	**176.0**	**18,359.2**	**(587.1)**	**-3.1%**
Revenue	0.0	(110.5)	0.0	(195.4)	(84.9)	76.8%
Internal Transfer	0.0	(805.8)	0.0	(963.4)	(157.6)	19.6%
NET ALLOCATION / (REVENUE)	**192.2**	**18,030.0**	**176.0**	**17,200.4**	**(829.6)**	**-4.6%**
Indirect Cost Recovery	0.0	4,002.7	0.0	4,110.4	107.7	2.7%
GRAND TOTAL EXPENDITURES	**192.2**	**22,032.7**	**176.0**	**21,310.8**	**(721.9)**	**-3.3%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by adjustments of $164,400. Increases to the budget consist of compensation adjustments totaling $192,900. Transfers totaling $25,000 were made from the Office of the Provost for salary support. A transfer of $6,500 was made from central funds for support salary in the Office of Sustainability. Transfers totaling $14,300 were made to Liberal Arts and Pharmacy for salary support. Transfers of $45,700 were made to central accounts to fund fringe benefits for 2.0 FTE.

Program Changes

For FY 2012, the budget is decreased by program changes totaling $886,300.

The Division of Research is projected to receive a net spring/summer revenue distribution of $1,044,000, which includes an increase of $79,500 for FY 2012. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment.

For FY 2012, permanent budget reductions are required for all units. The total reduction for the Division of Research is $948,600. The general expense budget is being reduced by $124,800, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

ICR revenue will be increased by $107,600.

2. OTHER MATTERS

Changes to Research's spring/summer distribution are summarized below:

Funding Type	FY 2011	FY 2012	Diff.
Spring/Summer Distribution	$964.5	$1,044.0	$79.5

3. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

3. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
OVPR Operations						
OVPR Centers and Institutes	54.6	5,851.1	49.8	5,531.4	(319.7)	-5.5%
Sponsored Program Administration	52.4	2,986.1	45.9	2,774.2	(211.9)	-7.1%
Research Compliance Administration	34.7	2,230.8	29.2	2,124.7	(106.1)	-4.8%
Office of the Vice President for Research	10.0	1,502.1	12.0	1,521.5	19.4	1.3%
Division of Laboratory Animal Resources	33.0	779.2	32.1	662.7	(116.5)	-15.0%
Research Business Operations	7.5	501.1	7.0	413.9	(87.2)	-17.4%
Subtotal OVPR Operations	**192.2**	**13,850.4**	**176.0**	**13,028.4**	**(822.0)**	**-5.9%**
Programmatic Support						
Research Stimulation	0.0	4,524.5	0.0	4,743.9	219.4	4.8%
President's Research Enhancement Program	0.0	2,450.1	0.0	2,383.5	(66.6)	-2.7%
Special Equipment Programs	0.0	560.0	0.0	545.1	(14.9)	-2.7%
ICR Division of Research	0.0	442.7	0.0	410.4	(32.3)	-7.3%
Research Awards	0.0	205.0	0.0	199.5	(5.5)	-2.7%
Subtotal Programmatic Support	**0.0**	**8,182.3**	**0.0**	**8,282.4**	**100.1**	**1.2%**
TOTAL ALLOCATION	**192.2**	**22,032.7**	**176.0**	**21,310.8**	**(721.9)**	**-3.3%**

MISSION STATEMENT

The mission of the Finance and Business Operations Division is to provide financial, administrative, facilities support and customer services that sustain and enhance the University's research, urban teaching and public service mission; while performing all fiduciary and operational responsibilities with the utmost integrity.

Prior to FY 2012, Housing was shown as a part of the Division of the Provost. In FY 2012, Housing is shown as a part of Finance and Business Operations.

Approximately two percent of the total Division budget pertains to the Office of the Vice President. Additionally, 60 percent of the total Division budget is assigned to Facilities, Planning and Management (FP&M), which is responsible for maintenance and repair of the University's 102 owned and 21 leased buildings totaling 11.9 million square feet of space over approximately 210 acres of land (as of FY 2009). FP&M also oversees all University construction projects, and its deferred maintenance.

Roughly 24 percent of the budget is attributable to management of the University's financial operations – including purchasing, financial accounting and reporting and oversight of the University's investment, debt, risk management and treasury functions, which includes total net assets of $894.7 million as of September 30, 2010.

Approximately four percent of the budget pertains to the Business Operations unit which is responsible for a significant portion of the auxiliary operations of the University. The operating budgets for the auxiliary units are not part of the General Fund.

The remaining ten percent pertains to Human Resources and Housing.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL ACADEMIC	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**
Non-Academic	575.3	26,645.4	536.0	26,114.8	(530.6)	-2.0%
Fringe Benefits	0.0	299.6	0.0	299.6	0.0	0.0%
TOTAL COMPENSATION	**575.3**	**26,945.0**	**536.0**	**26,414.4**	**(530.6)**	**-2.0%**
General Expenses	0.0	12,685.9	0.0	12,825.7	139.8	1.1%
SUBTOTAL EXPENDITURES	**575.3**	**39,630.9**	**536.0**	**39,240.1**	**(390.8)**	**-1.0%**
Revenue	0.0	(30.0)	0.0	(30.0)	0.0	0.0%
Internal Transfer	0.0	(6,247.0)	0.0	(6,249.7)	(2.7)	0.0%
NET ALLOCATION / (REVENUE)	**575.3**	**33,353.9**	**536.0**	**32,960.4**	**(393.5)**	**-1.2%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**575.3**	**33,353.9**	**536.0**	**32,960.4**	**(393.5)**	**-1.2%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	$32,353.9
Transfer from other units:	
Housing	$1,000.0
Restated FY 2011 Approved Budget	$33,353.9

Technical Adjustments

During FY 2011, the budget was increased by compensation adjustments totaling $431,600.

Program Changes

For FY 2012, the budget is decreased by adjustments netting to $825,100.

An allocation of $311,700 is provided to Facilities, Planning and Management to cover general expenses and 5.0 FTEs for new and expanded buildings. A transfer of $250,000 is provided to upgrade the purchasing organization; this includes 2.0 FTEs.

A transfer of $156,900 is made for Fire and Life Safety Equipment Testing and Maintenance and 1.0 FTE in the amount of $100,000 is provided for a Tax Officer. Banking Fees are increased by $37,000 and 0.5 FTE in the amount of $35,000 is provided for a Retail Development Fellow. Also, $30,000 is provided to support 0.5 FTE for the Office of Sustainability and $21,600 is provided to Human Resources for 0.3 FTE.

For FY 2012, permanent budget reductions will be required for all units. The total reduction for Finance and Business Operations is $1,710,800. The general expense budget is being reduced by $56,500, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

2. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

2. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Facilities, Planning and Management	395.0	19,984.8	374.0	19,883.1	(101.7)	-0.5%
Fiscal Operations	83.4	4,381.9	76.0	4,050.3	(331.6)	-7.6%
Human Resources	38.0	2,486.8	34.0	2,353.8	(133.0)	-5.3%
Risk Management	0.0	1,697.1	0.0	1,741.7	44.6	2.6%
Business Operations	26.9	1,390.0	21.0	1,185.7	(204.3)	-14.7%
Purchasing	16.0	877.1	16.0	1,136.9	259.8	29.6%
Housing	0.0	1,000.0	0.0	900.0	(100.0)	-10.0%
Investment, Debt and Risk Management	11.0	814.6	11.0	827.6	13.0	1.6%
Office of the Vice President	5.0	520.6	4.0	643.3	122.7	23.6%
Banking Services	0.0	201.0	0.0	238.0	37.0	18.4%
TOTAL ALLOCATION	**575.3**	**33,353.9**	**536.0**	**32,960.4**	**(393.5)**	**-1.2%**

MISSION STATEMENT

Marketing and Communication and Chief of Staff office works to raise the awareness of Wayne State University and its prominence in the fields of undergraduate and graduate education, research and community service. To accomplish this, we lead the institution's branding efforts and collaborate with schools and colleges, faculty, administration, students and alumni in activities designed to support the goals and objectives of individual units and the overall university.

Prior to FY 2012, Marketing and Communications, Internal Audit, Chief of Staff, Public Safety and Radio Station WDET-FM were shown in the Office of the Executive Vice President. For FY 2012 Marketing and Communications and the Chief of Staff Office will be combined and include Public Safety, Marketing and Communications, Radio Station WDET-FM, and Media Relations.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	**Dollars**	**FTE**	**Dollars**	**Dollars**	**%**
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL ACADEMIC	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**
Non-Academic	105.0	6,443.5	100.0	6,126.7	(316.8)	-4.9%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**105.0**	**6,443.5**	**100.0**	**6,126.7**	**(316.8)**	**-4.9%**
General Expenses	0.0	3,104.6	0.0	3,762.4	657.8	21.2%
SUBTOTAL EXPENDITURES	**105.0**	**9,548.1**	**100.0**	**9,889.1**	**341.0**	**3.6%**
Revenue	0.0	(76.7)	0.0	(76.7)	0.0	0.0%
Internal Transfer	0.0	(180.3)	0.0	(221.1)	(40.8)	22.6%
NET ALLOCATION / (REVENUE)	**105.0**	**9,291.1**	**100.0**	**9,591.3**	**300.2**	**3.2%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**105.0**	**9,291.1**	**100.0**	**9,591.3**	**300.2**	**3.2%**

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

Transfers from other units:	
Marketing and Communications	$3,590.1
Public Safety	$4,744.3
Chief of Staff	$356.7
Radio Station WDET-FM	$600.0
Restated FY 2011 Budget	$9,291.1

Technical Adjustments

During FY 2011, the budget was increased by adjustments totaling $96,000. Increases to the budget consist of compensation adjustments totaling $121,400. A transfer of $15,900 was made to central accounts to fund fringe benefit of 1.0 FTE in Public Safety. Also a transfer of $9,500 was made to Computing and Information Technology for salary support for digital surveillance.

Program Changes

For FY 2012, program changes result in a net increase of $204,200.

An allocation of $500,000 is provided for University Branding. An allocation of $340,000 is provided for the marketing of Schools and Colleges. Omnibus funding totaling $93,200 is provided for Marketing and Communications and $27,300 for Public Safety. An allocation of $21,600 is provided for salary support in Marketing and Communications. A transfer of $160,000 will be made to the Office of the President to fund the VP of Economic Development. A transfer totaling $65,200 will be made to the Office of the President for salary support.

For FY 2012, permanent budget reductions are required for all units. The total reduction for Marketing and Communications and Chief of Staff is $497,200. The general expense budget is being reduced by $55,500, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

2. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

2. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Public Safety	67.0	4,744.3	68.0	4,700.2	(44.1)	-0.9%
Marketing and Communications	35.0	3,590.1	32.0	4,351.1	761.0	21.2%
Radio Station WDET-FM	0.0	600.0	0.0	540.0	(60.0)	-10.0%
Chief of Staff	3.0	356.7	0.0	0.0	(356.7)	-100.0%
TOTAL ALLOCATION	**105.0**	**9,291.1**	**100.0**	**9,591.3**	**300.2**	**3.2%**

MISSION STATEMENT

The Division of Development and Alumni Affairs advances the goals of Wayne State University by creating and sustaining lifelong relationships that enrich the culture of philanthropy, loyalty and community engagement. An alumni base of 235,000, of which approximately 75 percent reside in Michigan, combined with numerous friends and other supporters, requires the division to expertly coordinate efforts across campus to manage these relationships effectively. The division's primary responsibility is to promote advocacy and generate meaningful financial support from private sources for the university's programs and activities in teaching, research and community service. Funds raised provide the critical margin that enables Wayne State to offer undergraduate and graduate student scholarships, endow faculty chairs and professorships, advance academic and scientific programs and investigations, and enhance the campus' physical infrastructure. In addition, the division oversees the coordination and collaboration of university special events and services, ensuring that events are of the highest quality and that they promote the university and its myriad activities effectively.

The current university fundraising priority is the *Aim Higher for Students* campaign, with the goal of securing support for need-based and merit-based scholarships, and other resources that will have a significant and direct impact on Wayne State students. Additionally, planning is underway for Wayne State's second university-wide fundraising campaign – for which scholarships will continue to be a major priority. The university's fundraising success is central to sustaining its status as a premier urban educational and research institution.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL ACADEMIC	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**
Non-Academic	93.5	5,889.7	86.5	5,521.8	(367.9)	-6.2%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**93.5**	**5,889.7**	**86.5**	**5,521.8**	**(367.9)**	**-6.2%**
General Expenses	0.0	2,001.0	0.0	1,984.3	(16.7)	-0.8%
SUBTOTAL EXPENDITURES	**93.5**	**7,890.7**	**86.5**	**7,506.1**	**(384.6)**	**-4.9%**
Revenue	0.0	(192.0)	0.0	(192.0)	0.0	0.0%
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**93.5**	**7,698.7**	**86.5**	**7,314.1**	**(384.6)**	**-5.0%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**93.5**	**7,698.7**	**86.5**	**7,314.1**	**(384.6)**	**-5.0%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011 the budget was increased by $125,500. Compensation adjustments totaled $94,700. A transfer of $40,000 was made from Central Accounts to Development for salary support. Development returned $9,200 transferred by the Executive Office of the President for partial support of a 0.5 non-academic FTE position.

Program Adjustments

For FY 2012 the budget is decreased by adjustments totaling $510,100.

For FY 2012 permanent budget reductions are required from all units. The reduction for Development and Alumni Affairs totals $482,800. Also, the general expense budget is being reduced by $27,300, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

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MISSION STATEMENT

The Office of the General Counsel coordinates the University's general legal representation, administers the collective bargaining process and labor contracts with the University's represented employees, supervises internal discrimination and harassment complaints, and reviews the University's commercial contractual obligations.

Specific departments within this division include General Counsel, Office of Equal Opportunity and Labor Relations. The Office of General Counsel has responsibility for the management of outside legal counsel. To better reflect that responsibility, in FY 2010 Professional Legal Fees were moved from Central Accounts and is shown as part of this Division.

Prior to FY 2012, Internal Audit was shown in the Office of the Executive Vice President. For FY 2012, Internal Audit will be shown in the Office of the General Counsel.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL ACADEMIC	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**
Non-Academic	27.0	2,447.5	28.5	2,389.9	(57.6)	-2.4%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**27.0**	**2,447.5**	**28.5**	**2,389.9**	**(57.6)**	**-2.4%**
General Expenses	0.0	904.6	0.0	901.4	(3.2)	-0.4%
SUBTOTAL EXPENDITURES	**27.0**	**3,352.1**	**28.5**	**3,291.3**	**(60.8)**	**-1.8%**
Revenue	0.0	(3.0)	0.0	(3.0)	0.0	0.0%
Internal Transfer	0.0	(21.0)	0.0	(21.0)	0.0	0.0%
NET ALLOCATION / (REVENUE)	**27.0**	**3,328.1**	**28.5**	**3,267.3**	**(60.8)**	**-1.8%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**27.0**	**3,328.1**	**28.5**	**3,267.3**	**(60.8)**	-1.8%

Budget Notes

1. EXPLANATION OF CHANGES

Restatement of FY 2011 Approved Budget

FY 2011 Approved Budget	$2,287.5
Transfers from other units:	
Internal Audit	$1,040.6
Restated FY 2011 Budget	$3,328.1

Technical Adjustments

During FY 2011, the budget was increased by $56,400, which consisted of compensation adjustments.

Program Changes

For FY 2012, the budget is decreased by program changes totaling $117,200. An allocation of $100,000 will be provided for a Compliance Officer and $21,600 is allocated to Internal Audit for 0.3 FTE.

For FY 2012, permanent budget reductions are required for all units. The total reduction for the Office of General Counsel is $235,600. The general expense budget is being reduced by $3,200, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

2. TOTAL ALLOCATION

The summary budget is comprised of the following business units:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
General Counsel - Operations						
General Counsel	10.0	992.0	10.0	1,018.3	26.3	2.7%
Internal Audit	10.0	1,040.6	12.5	997.6	(43.0)	-4.1%
Labor Relations	3.0	226.0	3.0	229.6	3.6	1.6%
Equal Opportunity	4.0	272.0	3.0	224.3	(47.7)	-17.5%
Subtotal Operations	**27.0**	**2,530.6**	**28.5**	**2,469.8**	**(60.8)**	**-2.4%**
University Central Expenditures						
Professional Legal Fees	0.0	797.5	0.0	797.5	0.0	0.0%
TOTAL ALLOCATION	**27.0**	**3,328.1**	**28.5**	**3,267.3**	**(60.8)**	**-1.8%**

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MISSION STATEMENT

Government and Community Affairs serves as the University's liaison to local, state and federal governments, elected officials and the community at large. This office is a resource for the University community regarding political and regulatory developments, monitors governmental funding for operations and research and coordinates a number of events throughout the year in support of our community engagement initiatives.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL ACADEMIC	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**
Non-Academic	8.0	604.9	5.5	580.8	(24.1)	-4.0%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**8.0**	**604.9**	**5.5**	**580.8**	**(24.1)**	**-4.0%**
General Expenses	0.0	433.7	0.0	353.2	(80.5)	-18.6%
SUBTOTAL EXPENDITURES	**8.0**	**1,038.6**	**5.5**	**934.0**	**(104.6)**	**-10.1%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**8.0**	**1,038.6**	**5.5**	**934.0**	**(104.6)**	**-10.1%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**8.0**	**1,038.6**	**5.5**	**934.0**	**(104.6)**	**-10.1%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was decreased by adjustments totaling $25,200. Increases to the budget consist of compensation adjustments totaling $24,800. A transfer of $50,000 was made to the Office of the Provost which will process all memberships for Governmental and Community Affairs.

Program Changes

For FY 2012, the budget is decreased by program changes totaling $79,400.

For FY 2012, permanent budget reductions are required for all units. The total reduction for Governmental and Community Affairs is $78,800. The general expense budget is being reduced by $600, reflecting a new procurement supply and material process that will be implemented as part of the recommendations from the Huron Consulting Group.

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MISSION STATEMENT

Wayne State University believes that intercollegiate athletics are an important and wholesome adjunct to the principal purposes of the University: (1) the advancement of knowledge through research and investigation; and (2) the dissemination of knowledge through teaching. To that end, participants in intercollegiate athletics must be, first and foremost, students whose fundamental aim is to obtain a sound education.

A major mission of the University is to achieve an increasing level of excellence in the quality of its programs and to enhance the visibility and recognition of the University as a whole. Students who participate in intercollegiate athletics are directly involved in the implementation of this mission of excellence, and by such participation, provide a unifying objective of community and University.

Wayne State University believes that a well-balanced program in intercollegiate sports is important so long as it remains in proper focus as an ancillary of the real purposes of the University; so long as it remains under academic control; so long as the players are bona fide students; and so long as the coaches strive to instill qualities of honesty, sportsmanship and clean play.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	4.0	188.0	4.0	193.5	5.5	2.9%
Graduate Assistants	2.0	32.7	2.0	33.7	1.0	3.1%
Part-Time Faculty	7.7	68.7	7.8	68.7	0.0	0.0%
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	27.5	1,490.7	27.5	1,538.4	47.7	3.2%
TOTAL ACADEMIC	**41.2**	**1,780.1**	**41.3**	**1,834.3**	**54.2**	**3.0%**
Non-Academic	19.0	1,129.1	13.0	975.0	(154.1)	-13.6%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**60.2**	**2,909.2**	**54.3**	**2,809.3**	**(99.9)**	**-3.4%**
General Expenses	0.0	1,909.7	0.0	2,161.7	252.0	13.2%
SUBTOTAL EXPENDITURES	**60.2**	**4,818.9**	**54.3**	**4,971.0**	**152.1**	**3.2%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**60.2**	**4,818.9**	**54.3**	**4,971.0**	**152.1**	**3.2%**
Indirect Cost Recovery	0.0	0.0	0.0	0.0	0.0	n/a
GRAND TOTAL EXPENDITURES	**60.2**	**4,818.9**	**54.3**	**4,971.0**	**152.1**	**3.2%**

Budget Notes

1. EXPLANATION OF CHANGES

Technical Adjustments

During FY 2011, the budget was increased by $77,600 which consisted of compensation adjustments.

Program Changes

For FY 2012, the budget will be increased by program changes totaling $74,500. An allocation of $330,000 is provided to support the additions of women's golf, track and an assistant coach in women's basketball. Omnibus funding of $291,500 is provided for Athletics.

For FY 2012, permanent budget reductions are required for all units. The total reduction for Athletics is $547,000 which consists of the elimination of the women's hockey team.

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Central Accounts
SUMMARY BUDGET

Fiscal Year 2012
General Fund Budget Expenditures
(In Thousands of Dollars)

	FY 2011 Approved Budget	FY 2012 Recommended Budget	Variance $	Variance %
Non-Discretionary				
Fringe Benefits	72,947.9	71,494.9	(1,453.1)	-2.0%
Utilities	20,781.5	19,306.3	(1,475.2)	-7.1%
Debt Service	12,790.8	12,790.8	0.0	0.0%
Compensation Reserve	6,287.6	6,479.8	192.2	3.1%
Deferred Maintenance	6,255.5	6,255.5	0.0	0.0%
Rentals and Leases	3,187.2	3,257.3	70.1	2.2%
Research Admin. Support	3,567.0	3,665.0	98.0	2.7%
Program Enhancement	2,326.8	1,018.8	(1,308.0)	-56.2%
Information Technology Maint.	0.0	550.0	550.0	0.0%
Independent Audit Fees	257.1	257.1	0.0	0.0%
Subtotal Non-Discretionary	128,401.4	125,075.5	(3,325.9)	-2.6%
Discretionary				
Academic Excellence Program	0.0	11,547.3	11,547.3	0.0%
Faculty Set-Up	5,940.0	5,940.0	0.0	0.0%
Strategic Plan Initiatives	6,150.0	4,232.2	(1,917.8)	-31.2%
Omnibus Fee Commitments	2,726.0	2,169.4	(556.6)	-20.4%
Special Projects	5,284.0	1,237.0	(4,047.0)	-76.6%
Contingency Reserve	500.0	500.0	0.0	0.0%
Subtotal Discretionary	20,600.0	25,625.9	5,025.9	24.4%
Total Central Accounts	149,001.4	150,701.4	1,700.0	1.1%

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MISSION STATEMENT

This budget includes centrally funded and maintained accounts that support overall University programs and operations. The budgets that comprise the total Central Accounts include functional expenditures that impact the entire University or are budgeted and managed by multiple units or at the University-wide level.

Central Accounts represent approximately 27 percent of the total General Fund budget. Four accounts – Fringe Benefits, Utilities, Debt Service, Compensation Reserve and Deferred Maintenance – account for 77 percent of the total FY 2012 Central Accounts proposed budget.

Fiscal Year 2012
General Fund Budget
(In Thousands of Dollars)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Graduate Assistants	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty	0.0	0.0	0.0	0.0	0.0	n/a
Part-Time Faculty Spring-Summer	0.0	0.0	0.0	0.0	0.0	n/a
Other Academic	0.0	176.0	0.0	0.0	(176.0)	-100.0%
TOTAL ACADEMIC	**0.0**	**176.0**	**0.0**	**0.0**	**(176.0)**	**-100.0%**
Non-Academic	0.0	132.0	0.0	0.4	(131.6)	-99.7%
Fringe Benefits	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL COMPENSATION	**0.0**	**308.0**	**0.0**	**0.4**	**(307.6)**	**-99.9%**
General Expenses	0.0	146,201.4	0.0	148,111.0	1,909.6	1.3%
Non-Recurring	0.0	0.0	0.0	0.0	0.0	n/a
SUBTOTAL EXPENDITURES	**0.0**	**146,509.4**	**0.0**	**148,111.4**	**1,602.0**	**1.1%**
Revenue	0.0	0.0	0.0	0.0	0.0	n/a
Internal Transfer	0.0	0.0	0.0	0.0	0.0	n/a
NET ALLOCATION / (REVENUE)	**0.0**	**146,509.4**	**0.0**	**148,111.4**	**1,602.0**	**1.1%**
Indirect Cost Recovery	0.0	2,492.0	0.0	2,590.0	98.0	3.9%
GRAND TOTAL EXPENDITURES	**0.0**	**149,001.4**	**0.0**	**150,701.4**	**1,700.0**	**1.1%**

Budget Notes

1. EXPLANATION OF CHANGES

Various transfers were made in FY 2012 as described below:

Technical Adjustments

Fringe benefit budget allocations of $552,400 were transferred by various units to reimburse the central fringe account for new positions that were funded out of differential tuition, or other sources.

A total of $6,287,600 was transferred from the Compensation Reserve to University units to fund employee salary increases.

A total of $202,700 was transferred to fund Academic Excellence Program initiatives. The Academic Excellence Program reflects a transfer of $3,150,000 from Strategic Plan Initiatives and $1,250,000 from Program Enhancements.

A total of $308,000 was transferred to fund the Center for Excellence and Equity in Mathematics.

The above adjustments made during the year resulted in a net total reduction of $6,245,900 in the Central Accounts budget.

Program Changes

The Compensation Reserve will be funded at $6,479,800 – reflecting increases specified in collective bargaining agreements and proposed increases for non-represented personnel.

Strategic Plan Initiatives is increased by $1,232,200.

Fringe Benefits budget, including Accrued Compensated Absences, is decreased by $2,005,400.

Special Projects is decreased by $500,000 to reserve tuition revenue for the Online/Extension Center Funding Model pilot program. University Enhancement is projected to have a net spring/summer revenue distribution of $693,100, which includes an increase of $53,000 for FY 2012. At the end of the fiscal year, a final calculation will be made based on actual revenues and expenses and any necessary adjustments will be made. Accordingly the budgeted revenue will be adjusted annually based on projected enrollment. This amount is included in Special Projects.

Program Enhancement is increased by $250,000.

Academic Excellence Program is increased by $2,750,000 to fund the "2%" undergraduate teaching initiatives.

1. EXPLANATION OF CHANGES (continued)

The Utilities budget is decreased by $1,475,200.

The budget for Rental and Leases is increased by $70,100 due to contract changes.

The Omnibus Fund is decreased by $556,600.

The Research Administration Support is increased by $98,000 in the Research Facilities Fund.

Information Technology Maintenance is increased by $550,000.

2. TOTAL ALLOCATION

The summary budget is comprised of the following:

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Non-Discretionary						
Fringe Benefits	0.0	72,327.8	0.0	70,874.8	(1,453.0)	-2.0%
Utilities	0.0	20,781.5	0.0	19,306.3	(1,475.2)	-7.1%
Debt Service	0.0	12,790.8	0.0	12,790.8	0.0	0.0%
Compensation Reserve	0.0	6,287.6	0.0	6,479.8	192.2	3.1%
Physical Plant Maint. and Repair	0.0	6,255.5	0.0	6,255.5	0.0	0.0%
Rentals and Leases	0.0	3,187.2	0.0	3,257.3	70.1	2.2%
Research Facilities Fund	0.0	2,492.0	0.0	2,590.0	98.0	3.9%
Research Equipment and Facilities	0.0	1,075.0	0.0	1,075.0	0.0	0.0%
Program Enhancement	0.0	2,326.8	0.0	1,018.8	(1,308.0)	-56.2%
Information Technology Maint.	0.0	0.0	0.0	550.0	550.0	0.0%
Accrued Compensated Absences	0.0	500.0	0.0	500.0	0.0	0.0%
Independent Audit Fees	0.0	257.1	0.0	257.1	0.0	0.0%
Employee Assistance Program	0.0	120.1	0.0	120.1	0.0	0.0%
Subtotal Non-Discretionary	**0.0**	**128,401.4**	**0.0**	**125,075.5**	**(3,325.9)**	**-2.6%**

2. TOTAL ALLOCATION (continued)

	FY 2011 Approved Budget		FY 2012 Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Discretionary						
Academic Excellence Program	0.0	0.0	0.0	11,547.3	11,547.3	0.0%
Faculty Set-Ups	0.0	5,940.0	0.0	5,940.0	0.0	0.0%
Strategic Plan Initiatives	0.0	6,150.0	0.0	4,232.2	(1,917.8)	-31.2%
Omnibus Fee Commitments	0.0	2,726.0	0.0	2,169.4	(556.6)	-20.4%
Special Projects	0.0	5,284.0	0.0	1,237.0	(4,047.0)	-76.6%
Contingency Reserve	0.0	500.0	0.0	500.0	0.0	0.0%
Subtotal Discretionary	**0.0**	**20,600.0**	**0.0**	**25,625.9**	**5,025.9**	**24.4%**
TOTAL ALLOCATION	**0.0**	**149,001.4**	**0.0**	**150,701.4**	**1,700.0**	**1.1%**

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The General Fund budget reflects allocations that have been made in accordance with University policy or standard budget practices that have been adopted by the University. Those policies and practices are summarized below.

1. School/College Funding

Current budget methodology provides that each school or college is allocated a base budget that is intended to cover a reasonable portion of its budgetary needs for faculty and staff salaries, instructional expenditures, travel and other adjustments. These adjustments include, but were not limited to adjustments in the FY 2011 budget as a result of salary increases and other revisions, also any other adjustments determined by the Provost and Senior Vice President for Academic Affairs.

Eight schools and colleges – Business Administration; Engineering; Fine, Performing and Communication Arts; Law; Library and Information Science; Medicine; Nursing and Pharmacy and Health Sciences – assess a differential tuition rate for students entered in their graduate or professional programs. Three schools and colleges – Business Administration; Fine, Performing and Communication Arts and Nursing – assess differential tuition to some or all undergraduates enrolled in those schools or colleges. Differential tuition is assessed to support the specific funding needs of particular schools or colleges.

For specific details related to specific school or college differential tuitions, refer to that school or college's section within the Current Funds Budget book.

Financial aid awards previously budgeted in the Law School and the School of Medicine – totaling $3.2 million and $7.2 million respectively – have moved back to the central financial aid funds. University policy requires that all financial aid is disbursed through the Office of Scholarships and Financial Aid (OSFA) and OSFA continues to be responsible for ensuring that financial aid is awarded and disbursed in accordance with established guidelines.

2. Spring/Summer Program Funding

Wayne State University's spring/summer program generates approximately 10 percent of the University's total annual student credit hour enrollment. Revenues generated by enrollment in the spring/summer terms are used first to cover the costs of operating the program. Those costs include the cost of faculty hired to teach spring/summer courses from the Summer School budget and the costs of administering the program. Starting in FY 2009, the revenue distribution is allocated using a new methodology (see chart below). This methodology will be evaluated at the end of this year to ensure it is achieving its goals.

Most of the University's academic units are funded directly for operations in the fall and winter terms. Exceptions to this practice are certain 12-month programs – Medicine, Nursing, Pharmacy and Health Sciences – which are funded for a three-term academic year. The Law School, while a nine-month program, is also funded for a three-term academic year.

Spring/summer program funding is provided through the Extension Centers and Summer Session budgets in the Division of the Provost. Faculty funding is provided for those units whose academic year budgets reflect only the fall and winter terms. The spring/summer program is a self-funded entity.

The Office of Budget, Planning and Analysis, working with the Deans' Council and the leadership of the Academic Senate budget committee, revised the spring/summer program funding allocations to more accurately reflect the true revenues and expenses associated with the schools and colleges that participate in the summer school program. The methodology, implemented on a pilot basis, consists of four basic components:

a. *Budgeting of Spring/Summer Revenues.* In past years, the estimated amount of tuition revenues was budgeted in the Division of the Provost and then allocated at the end of the fiscal year. The estimated distribution to schools, colleges and divisions will be built into their respective base budgets to allow the units to utilize these funds during the course of the fiscal year. At the end of the year, reconciliation will be done to bring the estimated numbers to the actual levels of enrollment revenue and program expense as part of the year end closing process. Beginning in FY 2011, a change in how revenue is calculated is being made. Previously student credit hours were counted by each student's major program, regardless of which school or college offered the enrolled courses. In an effort to better match revenues and expenditures, revenue will now be calculated based on course enrollment, with the school or college offering the course now receiving the revenue generated. For FY 2011 only, there will be a phase in of the change, with the change fully implemented in FY 2012.

b. *Allocation of Summer Costs.* In the past the total cost of the summer program were taken off the top from the total revenues generated. This means that the costs of the program were not directly allocated to the programs from which they were derived. The expenditures for each school and college will be deducted from the revenue they earn. The distribution pool of revenue for each school and college will be determined as follows:

   Net Revenues = Gross Tuition Revenues less Direct Costs less Overhead and Administrative Costs.

   It should be noted that both the revenues and costs described above are only the revenues and costs associated with above-load student credit hours.

c. *Overhead Calculation for Summer Programs.* A portion of general University-wide costs are allocated to Spring/Summer overhead. General University-wide costs include non-discretionary central expenditures and university administrative costs. The University-wide costs are divided into two costs pools, one capturing 100 percent of costs and the other 40 percent. Based on projected enrollment approximately nine percent of total student credit hours are above-load summer hours. Nine percent of the cost pools are allocated to summer and charged to participating units.

d. *Incentives Based on Credit Hour Production.* Based upon meeting various thresholds for increasing credit hours, schools and colleges will have the ability to retain more of the net income. The table below illustrates these various thresholds:

		Tier 1	Tier 2	Tier 3	Tier 4
Qualifications	School generates more than 10,000 above load credit hours	•Credit hour increase of 6% over previous year	•Credit hour increase of 4% over previous year	•Credit hour increase of 2% over previous year	•Flat or decrease in credit hours over previous year
	•School generates less then 10,000 above load credit hours	•Credit hour increase of 10% over previous year	•Credit hour increase of 8% over previous year	•Credit hour increase of 4% over previous year	•Flat or decrease in credit hours over previous year
Distribution		•90% Academic (a)	•80% Academic (a)	•70% Academic (a)	•60% Academic (a)
		•4% Research (b)	•8% Research (b)	•11% Research (b)	•15% Research (b)
		•4% Provost (c)	•8% Provost (c)	•11% Provost (c)	•15% Provost (c)
		•2% Univ. Programs (d)	•4% Univ. Programs (d)	•8% Univ. Programs (d)	•10% Univ. Programs (d)

a) Distributed to academic units based on enrollment generated during the Spring/Summer term, (b) directed to the University's Research Stimulation Fund, (c) allocated to the Division of the Provost Strategic Investment Fund, and (d) allocated to the University's central administration for use in funding programs that have University-wide impact.

3. Online/Extension Center Funding Model Pilot Program

In order to allow for greater investment in off-campus and online program development and delivery, an Online/Extension Center Funding Model Pilot Program was started in FY 2010. The original intent was to have this pilot program operational for two years. After further assessment, this program will continue as a pilot for FY 2012.

Several modifications to the funding methodology have occurred and will apply in FY 2012. Instead of reflecting the funding methodology used in the Spring/Summer Program, a flat fee per student credit will continue being used. The flat fee is $125 per credit hour for extension center courses and $160 per credit hour for online courses. This program will not include spring/summer credit hours.

With the exception of the Macomb Center where all credit hours will be available for revenue distribution, schools/colleges will be required to meet a 5% or greater increase in **main campus** student credit hours based on a three-year average of fall and winter terms to be eligible. If the 5% or greater requirement is met, the distribution of revenues will be determined by the credit hours over and above the established credit hour baseline of the 2008-2009 academic year. The revenue distribution model listed below still applies in FY 2012.

Revenue Distribution Model

	Oakland	**Macomb**	**Online**
Schools/Colleges (Deans)	35%	35%	25%
Departments (Chairs)	15%	15%	15%
Provost/Academic Initiatives	10%	10%	10%
Educational Outreach	40%	40%	50%

During FY 2012 the Online/Extension Center Funding Model Pilot Program will be evaluated to determine how the investment in the program will continue.

4. *Distribution of Indirect Cost Recovery Revenues*

The University receives Indirect Cost Recovery (ICR) revenue from many of its research grants and shares those funds with the principal investigators, academic units, and departments. Distributions of ICR, as revised October 1, 2003, reflect the following rates:

Category	% Distrib.
Central Pool	57.0%
Department	11.5%
Research Stimulation	10.0%
School/College	7.5%
Principal Investigator	7.0%
Research Facilities Fund	7.0%
Total	100.0%

The Central Pool allocations are used to support general fund expenses that support research activities – such as utilities, depreciation and administrative operations.

Beginning in FY 2009, ICR allocations to the schools, colleges, and divisions are budgeted in the units rather than the Division of Research, to more accurately reflect the budgetary control of those resources. The Research Stimulation Fund allocation is recorded in a separate, specifically designated budget in the Division of Research.

The Research Facilities Fund is recorded in Central Accounts. Federal regulations require Wayne State University to spend an amount equivalent to the portion of ICR revenues based on faculty and equipment depreciation on the purchase, repair, acquisition, renovation or improvement of research facilities and equipment. These expenditures can either be made in the year in which the revenues are received, or within a five-year period after the fiscal year in which the revenues are received. The estimated portion of the University's current ICR rate dedicated to research facility and equipment depreciation is 10.4 percent, and funding for research equipment and facilities will be taken from the general fund portion of ICR revenue.

5. *Omnibus Fee Commitments*

Omnibus fees, assessed as part of tuition and fees are earmarked for specific purposes, such as student computing and technology, athletics enhancement, student activities and campus safety. Starting in FY 2009, omnibus fees provide funding for the Student Center and the Dean of Students Office.

Since FY 2005, the majority of omnibus fee revenues have been set aside for student computing and technology needs. Part of these funds is allocated through the Division of the Provost to the schools and colleges for instructional technology needs. Student computing and technology funds are allocated through Computing and Information Systems (C&IT). The total amount allocated for FY 2012 is $8.3 million, of which $4.7 million will be allocated through C&IT and $3.5 million will be allocated through the Office of the Provost.

Athletics funding totaling $2.9 million is set aside on a recurring basis to fund salaries, operations, expenditures and financial aid associated with the Athletics enhancement initiative. These amounts are built into respective budgets.

A base budget allocation of $649,300 is made to Student Activities.

Prior to FY 2009 primary funding for the Student Center and the Dean of Students Office came from a $2.85 and $0.65 per student credit hour set aside from tuition revenue. Beginning in FY 2009 these units are funded from omnibus fees. The funding amount for each unit is initially based on the per student credit hour amount used previously but in future years may change based on adjustments in the omnibus fee rate.

Funding totaling $2.3 million is provided for the Student Health Clinic. Prior to FY 2010 use of the Student Health Clinic was restricted to residence hall occupants and was mostly funded by a surcharge paid as part of the Housing assessment. The omnibus funding will allow the expansion of eligibility to all students.

Omnibus fee commitments available for distribution in FY 2012 total $20.6 million. The distribution of this amount is shown in the following schedule:

FY 2012 Omnibus Allocation

Category	FY 2012 Budget
Student Computing and Technology – C&IT	$4,743,900
Student Computing and Technology – Provost	$3,521,100
Athletics	$2,941,500
Financial Aid	$2,443,400
Student Health Clinic	$2,313,000
Student Center	$2,115,000
Campus Safety	$710,100
Student Activities	$649,300
Dean of Students	$512,500
Library Support	$159,200
Marketing	$466,300
Total Omnibus Fee Allocation	$20,575,300

Allocations from the omnibus fee revenues are contingent upon the realization of the budgeted revenues from the omnibus fees. Any surplus revenues are subject to allocation at the discretion of the President.

6. Central Accounts

A number of the University's commitments are budgeted as Central Accounts and managed by the central administration on a regular basis. These accounts include commitments for compensation and benefits to faculty and staff, utilities, and physical plant maintenance and repair.

The compensation reserve is budgeted based on the number of faculty and staff employed by the University and anticipated increases for those employees during the coming year. Depending on the bargaining unit, these compensation increases are typically paid in October or November. Some are retroactive to August.

Fringe benefits are a function of the projected salary level for the University (which requires an increase in the budget for additional Social Security, Medicare, and retirement benefits) and expected increases in contract rates for major benefit providers.

Utilities are projected based on anticipated consumption and rate changes.

Responsibility for overall management of the University's General Fund budget lies with the Office of Budget, Planning and Analysis (OBPA). That responsibility includes review and analysis of major expenditures on an ongoing basis, reallocation of budget savings that may become available, periodic reporting on budget performance, and ensuring adherence to budget policies and procedures.

Each dean or vice president is responsible for the budget resources allocated to his/her respective unit. That includes utilization of budget resources in accordance with budget policy, and directing those resources to programmatic needs as approved by the executive administration. Deans and vice presidents may use budget savings to meet certain one-time needs after ensuring that all program goals and unit operating requirements have been satisfactorily met. Unit budget management responsibility also includes ensuring that annual expenditures do not exceed budgeted amounts.

The provost ensures that each dean establishes good practices within his/her own school or college to ensure compliance with University policies, responsible fiscal management, and accomplishment of program objectives with available resources.

The following Budget Management Procedures identify specific authorities for utilization, transfer, and reallocation of budget resources throughout the fiscal year.

Budget Transfers

Throughout the fiscal year, operating units may find it necessary to reallocate its budgets to meet ongoing operating needs. These transfers may be recurring or non-recurring. Each dean or vice president should exercise discretion in making such transfers, as they impact available funding for program and operating needs during the fiscal year, and in some cases, beyond. Any transfer of funds that involves the creation of a new position, reduction in faculty funding or the movement of existing positions outside of the division must be approved by the president or his designee. The following guidelines cover required approvals to make these transfers.

1. The dean or vice president may approve transfers across major account codes within the same budgeted fund code. In making that approval, the dean or vice president must ensure that all remaining commitments can be met with existing resources and that sufficient funding exists within the account code to make the transfer.

2. Transfers across fund codes within a division may be made with the explicit approval of the division vice president. Transfers across fund codes within a school or college may be made with the explicit approval of the dean. In making these transfers, a proper review must be made to ensure that all budgeted commitments can be met after the transfer has been made, that available resources exist within the school, college or division to make the transfer, and that all program commitments can be met with remaining resources. This approval authority cannot be delegated.

3. Transfers between divisions require approval by the president or his/her designee. Such transfers typically impact the total amount of resources available to the division, and generally involve a change in program or change in program responsibility. This approval authority cannot be delegated.

4. Transfers between academic units or schools and colleges require the approval of the provost.

Position Control

OBPA is responsible for position control – that is, ensuring that all University positions are properly funded and that total salary commitments are within available budget funding. For selected non-academic E-Classes, the Human Resources department is responsible for setting policy on the creation of new positions, reclassification of existing positions, and any other changes made to existing positions. Budget Management Procedures, as specified here, apply only to unit funding for staff, and do not change the policies and procedures set forth by Human Resources for modifying or creating new positions.

1. All new academic positions require approval by the president and/or provost and new non-academic positions require approval from the president and / or respective dean or division vice president. The freeze on non-academic position hiring remains in effect.

2. Recruitment for any tenure-track or tenured faculty position requires prior authorization from the provost.

3. Non-academic positions in E-Classes PE, PN and SA are funded at the greater of the established position job rate or the current incumbent's salary. Once a position is funded at job rate or the incumbent's salary, it must remain at that funding level unless the position is reclassified by Total Compensation and Wellness. When the position is reclassified, it is the unit's responsibility to meet the required funding level for the new classification utilizing their available budget resources. The dean or vice president may use salary savings generated by vacant non-academic positions at his/her discretion on a one-time basis during the fiscal year.

4. Each school, college or division is responsible for the routine, periodic review and reconciliation of their position rosters – faculty, other academic and non-academic – to ensure (a) proper funding and classification of each position assigned to the unit, and (b) agreement of Human Resource Management System salary commitments and corresponding funding levels reflected in the Financial Management System. OBPA provides instructions for this reconciliation and review process. Rosters should be reconciled on a monthly basis and specifically after salary increases have been made. Units should submit their roster reconciliations to the OBPA every August and March, or on request. Failure to perform routine and timely reconciliations will result in curtailment of new position creation for the unit.

5. Changes to positions with E-Classes EX, MA, NE, NN and NC must follow the Compensation Guidelines for the Non-Represented Administrative/Professional Merit Program. The Compensation Guidelines and other supporting documents issued by Human Resources establish procedures for implementing many salary-related functions, including:
    - New hire salary offers
    - Promotions or demotions
    - Transfers
    - Salary equity adjustments

The program gives discretion to the school, college or division top leadership to manage these functions. Supervisors and personnel managers should note the following budgetary considerations regarding non-represented personnel activity:

- Salary adjustments in promotions and demotions (moving up or down salary bands) may not go below the new band minimum salary or above the new band maximum salary.
- Transfers (moving to a new job within the same band) do not include salary adjustment, unless the transfer is for a temporary career developmental assignment.
- Employees making at or above band maximum receive merit increases as lump sum bonuses.

6. Non-academic positions in the following E-Classes: EX, MA, NC, NE, and NN will be funded at actual salary. When a position is moved to a different salary band it is the unit's responsibility to meet the actual salary level utilizing their available budget resources. The dean or vice president may use salary savings generated by vacant non-academic positions at his/her discretion on a one time basis during the fiscal year.

7. Vacant Position Policy. In order to ensure that vacant positions within the University are properly utilized, the following procedures will be implemented:

   Non-Academic Positions

   - Any position vacant for more than one year, the funding and corresponding benefits will be pulled back to the central pool.

   - Exceptions to this policy in order to maintain the vacancy may be granted. For a position to be exempted, a written justification for the positions must be submitted to the president and the Office of Budget, Planning and Analysis.

Vacant Position Policy – Academic Positions (Effective October 1, 2010)

i. *Preparation of Realistic Budgets*. The dean of each school and college shall prepare a realistic budget, constructed according to sound budget principles and in accordance with budget categories adopted by OBPA. This realistic budget shall show the anticipated current uses of funds coming from General Fund sources, including unfilled hiring lines. These budgets shall be prepared in consultation with OBPA and the Provost's Office, after consultation with appropriate faculty committees and, in the case of departmentalized schools and colleges, with the department chairs.

ii. *Personnel Roster.* Each school and college shall provide OBPA with a personnel roster on a semi-annual basis. Each position that is listed as vacant must include an explanation of how those resources will be utilized for the upcoming fiscal year.

iii. *Consultation with Provost*. After preparing budgets based on the anticipated use of the funds for their school/college, the deans shall consult with their faculty budget committees and central administration, which shall include but not limited to, the provost, president and OBPA, to make sure that their revised budget does not convert faculty lines inappropriately to pay for operating expenses. If faculty lines have been converted inappropriately, the provost shall require an appropriate revision in the budget.

iv. *Budget Discipline.* After their budgets have been approved during the annual budget process, the schools/colleges shall operate under their revised budgets, as they may be amended each year as part of the annual budget process.

v. *Right to Regain Faculty Positions*. If a dean should formally convert a faculty hiring line in accordance with paragraph i to provide funds for other expenditure needs, the dean may convert that funding (including fringes) back into a faculty hiring line at any time.

vi. *Budget Flexibility*. In general, deans shall have full authority to move funds from one use to another within their budget. After they have developed their realistic budgets in accordance with paragraph i, however, they shall not be permitted to convert a faculty hiring line on a permanent basis to pay for operating expenses, except as provided in paragraph vii. In accordance with current practices, the schools and colleges may retain and spend funds in their budget from lines that are open temporarily.

vii. *Capture of Faculty Hiring Lines.* If a tenured/tenure-track faculty hiring line remains open for more than one year after October 1, 2010, the funding for the line shall be subject to capture. If a dean requests permission to fill an open faculty position, the one year period does not begin until the dean has received authorization to fill that position. In addition, if a vacant line meets any of the following criteria, then it is also exempt from capture:

- *Waiver by Provost*. The Provost may waive capture of the funding for a faculty hiring line under paragraph vi. A dean requesting a waiver shall submit a written request to the Provost explaining the basis for the waiver. Waivers shall be given for reasonable cause. Waivers can also be granted for frozen positions, and, by special agreement with the Provost, for the temporary use of tenured/tenure-track lines to hire lecturers.

- *Active Search Exception*. Funding for a faculty position is not subject to capture as long as a school and college is actively attempting to fill that position.

viii. *Funds to Central Pool*. If the full funding for compensation for a faculty hiring line is captured, the funding shall go into a central pool under the control of the provost and the president.

ix. *Uses of Central-Pool Funds*. Amounts in the central pool derived from the capture of the compensation for faculty lines may be used only to pay the salary of additional tenured/tenure-track faculty. Temporary funds in the central pool may

be used, at the discretion of the provost, for one-time enhancements in the schools and colleges.

x. *Competition for Central-Pool Funds*. The provost, in consultation with the president, shall develop a system under which the schools and colleges may compete for funding of new faculty hires from the funds collected in the central pool under paragraph xi.

xi. *Starting Date for Capture of Hiring Lines*. Faculty hiring lines shall become subject to capture beginning on October 1, 2010.

Unspent Balances

Units are allowed to retain a portion of their unspent balances to provide additional flexibility in managing their resources and to aid in meeting some of their long-term funding needs.

1. Any balance of unexpended and unencumbered funds that remains in a budgeted unit at the end of the fiscal year will be subject to recapture of 25 percent of the balance. The remaining 75 percent will be retained in that school, college or division in a separate account and will be available to the respective dean or vice president for expenditures in subsequent fiscal years. These carryforward balances will not be subject to any further recapture after the initial year of assessment except if transferred from the separate carryforward account into an operating account.

2. Total carryforwards under these provisions shall be limited to 7.5 percent of the revised budget (e.g., total budgeted resources available to the unit in any given year plus any additional funding allocated) in each unit. Carryforward balances will be determined for each school/college or division using aggregate year-end balances and the carryforward account will be recorded in the dean's or vice president's office.

3. Funds will be carried forward in full only under certain conditions such as:
   - Budget allocations reflecting unearned revenue will be carried forward at 100 percent.
   - Budget allocations made within 120 days from the end of the fiscal year will be carried forward at 100 percent. These include transfers made from reallocation of year-end savings, contingency reserve, and distribution of spring/summer revenue.
   - As specified by University policy, the principal investigator will retain unexpended and unencumbered Indirect Cost Recovery revenues that have been distributed in accordance with University policy with no limitation on carryforward.
   - Certain allocations within the budget will be carried forward as approved either by University policy or contractual agreement. These include allocations for research awards and minority/women summer grants.
   - Funds allocated for a specific purpose that require more than one fiscal year but not more than three fiscal years to complete.

   All other balances will be carried forward at 75 percent.

Budget Administration

1. The accompanying budgets are based upon salaries and collective bargaining agreements in effect in May 2011. Additional allocations will be made as necessary to reflect future union contracts or administration compensation policies.

2. The president is authorized to reallocate and expend tuition, fee and other revenues that may be received in excess of the amounts included in this budget or expenditure savings.

3. The president is authorized to reallocate and expend budget savings that may occur during the year in central accounts, in other accounts where new program start-up is not completed during the year, and in other appropriate areas.

4. OBPA will develop a quarterly summary of budget savings and expenditures made in accordance with the president's direction. OBPA will also provide an annual report to the president that summarizes budget performance in each division.

5. It is the current goal of the University to allocate at least $10 million annually for repair and renovation of its facilities, including the reduction of deferred maintenance conditions. In the FY 2012 budget, the amount budgeted for such cost is $6,255,500. If budget savings and excess revenues are identified during the year, the President is authorized to allocate additional funds toward achieving the goal. Any allocation in excess of $10 million during the year will require action by the Board of Governors. Besides funding for repair and renovation of facilities, the University must begin to provide permanent funding for information technology (IT) maintenance or repair. For FY 2012, the University will include an allocation of $550,000 for funding of information technology maintenance.

   In terms of facilities repair and maintenance, the National Association of College and University Business Officers (NACUBO) reports in its publication Managing the Facilities Portfolio that the commonly accepted rule of thumb for funding for annual deferred maintenance should be 1.5 through 3.5 percent of the facilities' current replacement value (CRV). However, reinvestment rates of less than 2.5 percent may cause further deterioration of some facilities. A minimum reinvestment rate of 2.0 percent of the current replacement value for deferred maintenance has been supported by APPA, the Association of Higher Education Facilities Officers, for years. With the University's CRV estimated at between $1.8 billion to $2.0 billion, annual allocation equal to 2.0 percent thereof for deferred maintenance and other capital improvement projects would range between $36.0 million and $40.0 million. Therefore, the current goal of $10 million is still short of what is needed.

Calculation of Part-time Faculty Full Time Equivalent (FTE)

The calculation of part-time faculty FTE was revised in order to standardize and maintain a consistent methodology to count part-time faculty FTE across the schools and colleges. The computation of part-time faculty FTE utilizes an average salary formula to determine budgeted FTE. A 1.0 part-time faculty FTE is not equivalent to a 1.0 FTE faculty position.

WAYNE STATE UNIVERSITY

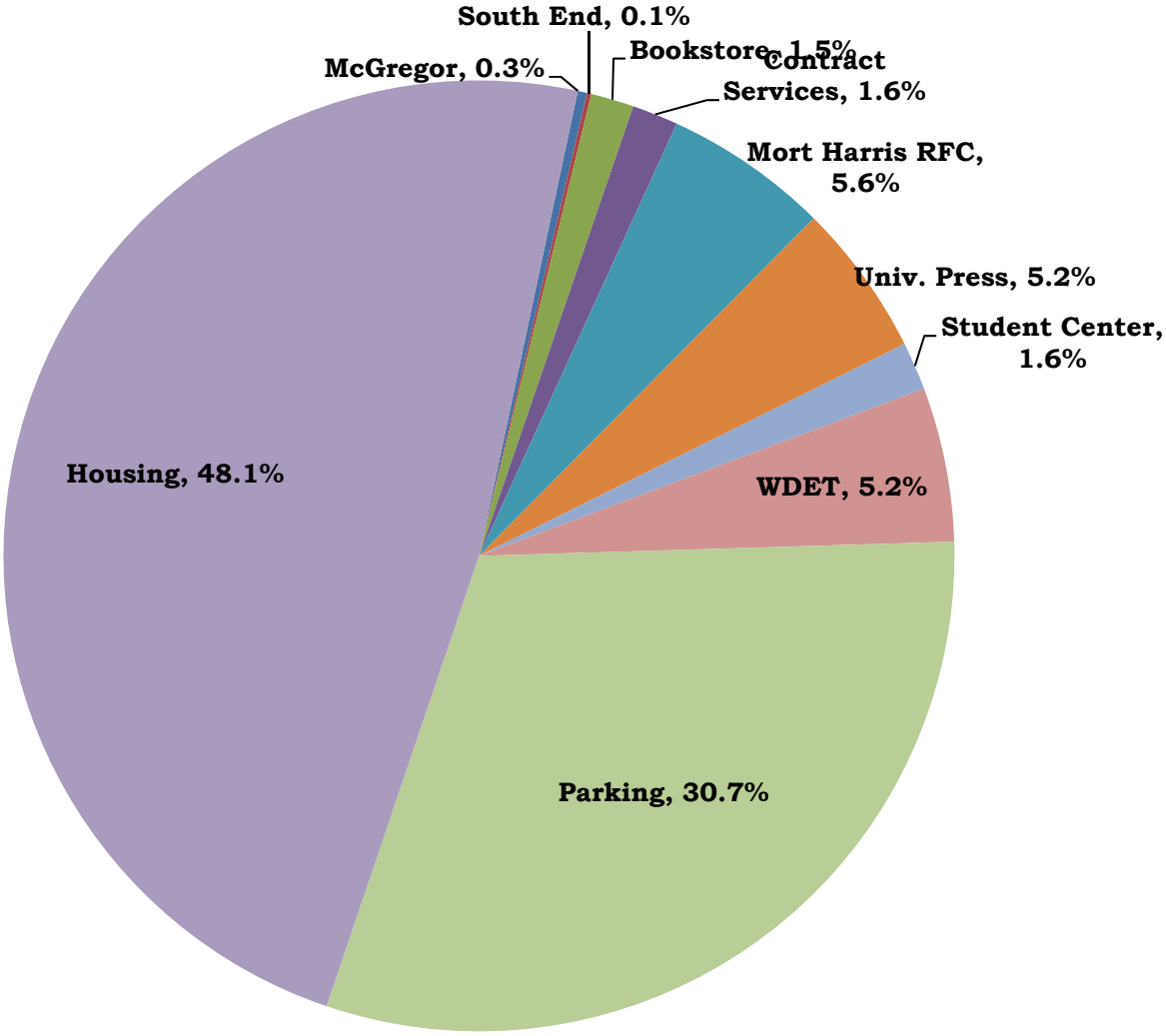
FY 2012 AUXILIARY BUDGETS SUMMARY

Overview of Auxiliary Operations

Wayne State's auxiliary operations consist of eleven units in five basic categories:

- Auxiliary Business Operations:
  - Bookstore, Contract Services, McGregor Memorial Conference Center, Parking and Transportation Services, Student Center
- Publications: *The South End* Newspaper & University Press
- Radio: WDET
- Athletics: Mort Harris Recreation and Fitness Center
- Housing and Residential Life:
  - Previously approved separately, now presented with other auxiliary units

FY 2012 Auxiliary Budgets
($40.8 M)



FY 2012 Auxiliary Budgets Overview

Category	All Auxiliary exc. Housing	Housing	Total Auxiliary Activities
REVENUES			
Operating Revenue			
Student Tuition and Fees	$1,795.5	$0.0	**$1,795.5**
Auxiliary Revenues	$17,483.7	$19,991.2	**$37,474.9**
Total Operating Revenue	$19,279.2	$19,991.2	**$39,270.4**
Non-Operating Revenues			
Gifts	$1,509.0	$0.0	**$1,509.0**
Other	$0.5	$0.0	**$0.5**
Total Non-Operating Revenues	$1,509.5	$0.0	**$1,509.5**
TOTAL REVENUES	$20,788.7	$19,991.2	**$40,779.9**
EXPENDITURES AND TRANSFERS			
Auxiliary Enterprises			
Compensation	$7,606.9	$3,115.7	**$10,722.6**
Operating Expenses	$8,038.0	$8,536.6	**$16,574.6**
General Fund Support	($3,139.7)	($900.0)	**($4,039.7)**
Expenditures	$12,505.2	$10,752.3	**$23,257.5**
Transfers Out/(In)			
Debt Service	$3,917.2	$8,084.5	**$12,001.7**
Plant & Other	$5,079.6	$1,125.0	**$6,204.6**
Subtotal Transfers	$8,996.8	$9,209.5	**$18,206.3**
TOTAL EXPENDITURES AND TRANSFERS	$21,502.0	$19,961.8	**$41,463.8**
Operating Surplus / (Deficit)	($713.3)	$29.4	**($683.9)**

Note: General Fund Support is now shown as an offset to expenditures.

Bookstore

Highlights:

- Continues to provide $319K of faculty awards
- Working with Bursar and Financial Aid on streamlining book purchases by students with award funds.
- Instituting textbook rental program in time for fall 2011 semester.

Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$33.6	$336.1	$558.4	$222.3
Revenue	$762.1	$762.1	$764.3	$2.2
Expense & Transfers	$544.1	$539.8	$605.7	$65.9
Net Operating Budget	$218.0	$222.3	$158.6	($63.7)
Ending Fund Balance	$251.6	$558.4	$717.0	$158.6

Contract Services

Highlights:

- Contract services unit manages the Equipment Maintenance Program, FedEx Kinkos, IKON printing and pouring rights contracts
- Departmental spending is down
- Adding revenue generating areas such as new public access printers, additional vending machines and new auxiliary venues

Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$871.2	$830.7	$918.1	$87.4
Revenue	$802.0	$775.8	$775.5	($0.3)
Expense & Transfers	$684.0	$688.4	$651.0	($37.4)
Net Operating Budget	$118.0	$87.4	$124.5	$37.1
Ending Fund Balance	$989.2	$918.1	$1,042.6	$124.5

McGregor Memorial Conference Center

Highlights:

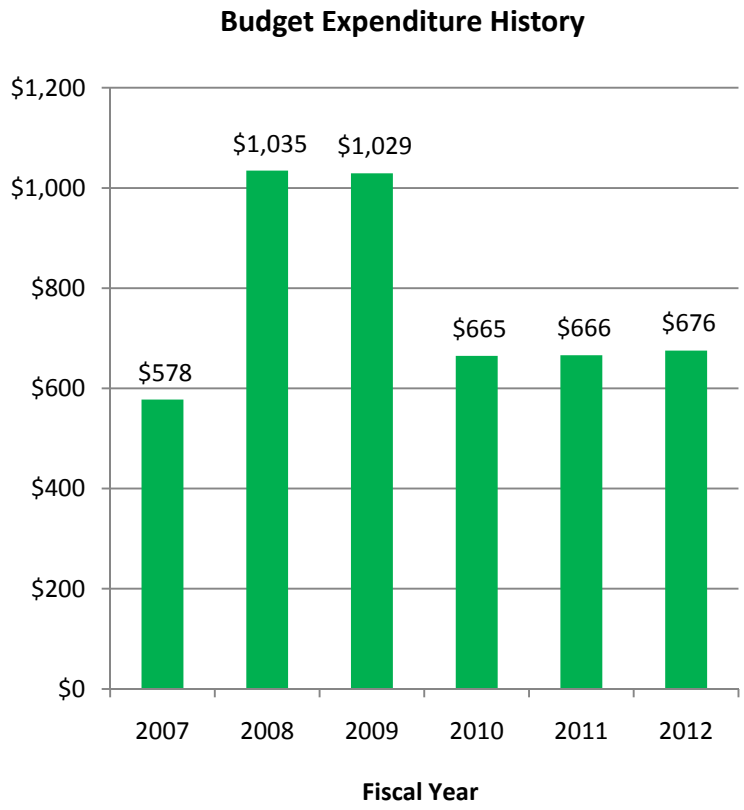
- McGregor generates revenue through fees associated with dining, catering and conference services
- Reduction of revenue with reduced the use of catering on campus
- Need for facility renovation to attract larger groups for seminars and meetings.
- Examining management structure

Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$223.0	$223.8	$175.2	($48.6)
Revenue	$114.9	$108.8	$109.0	$0.2
Expense & Transfers	$155.8	$157.4	$131.2	($26.2)
Net Operating Budget	($40.9)	($48.6)	($22.2)	$26.4
Ending Fund Balance	$182.1	$175.2	$153.0	($22.2)

Student Center

Highlights:

- Working with Student Senate and others on renovation priorities
- Moving OneCard and Parking Services offices to Student Center
- Need to address maintenance backlog

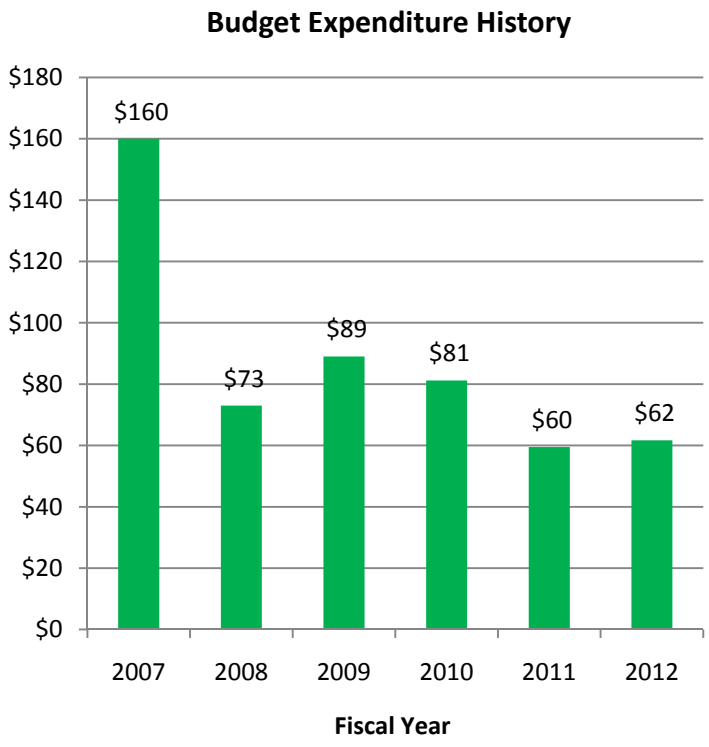


Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$570.8	$590.4	$606.7	$16.3
Revenue	$665.0	$666.1	$731.3	$65.2
Expense & Transfers	$659.2	$660.7	$675.5	$14.8
Net Operating Budget	$5.8	$5.4	$55.8	$50.4
Ending Fund Balance	$576.6	$595.8	$662.5	$66.7

The South End Newspaper

Highlights:

- Continued to publish print edition weekly; with daily web updates
- Implementing writer recruitment plan with Journalism faculty, to provide more opportunities for student writers.
- Advertising revenue will continue to drop due to low or no-cost alternatives for departments.
- Subsidy reduction of 10% or approx $11K

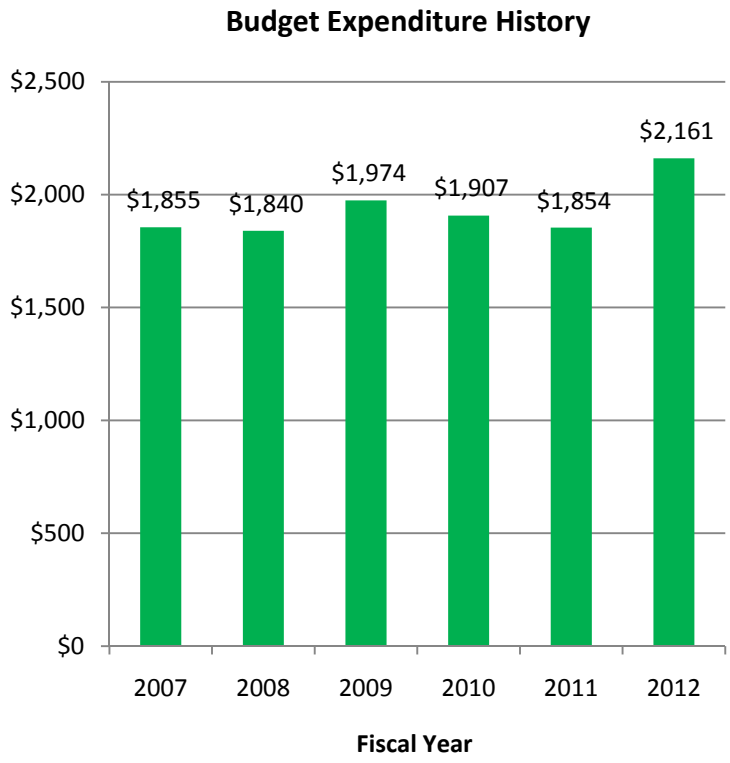


Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$108.0	$128.9	$130.8	$1.9
Revenue	$59.5	$50.0	$50.0	$0.0
Expense & Transfers	$59.5	$48.1	$61.7	$13.6
Net Operating Budget	$0.0	$1.9	($11.7)	($13.6)
Ending Fund Balance	$108.0	$130.8	$119.1	($11.7)

University Press

Highlights:

- Major investment in digital publishing infrastructure to improve efficiency and meet market expectations for electronic content
- 28 new titles and 23 journal issues published in FY 2011, target of 33 titles and 26 journal issues in FY 2012
- Subsidy reduction of 10% or approx $46K

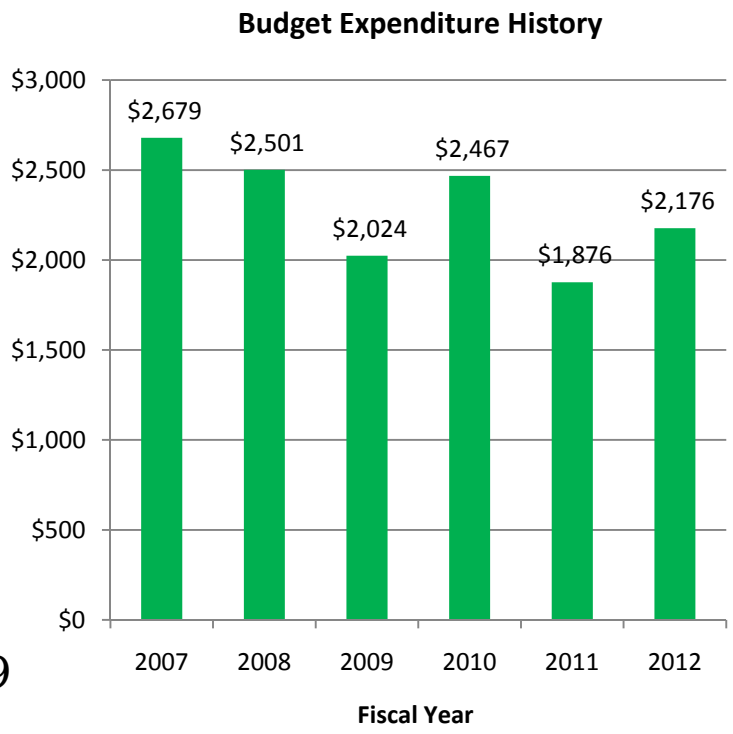


Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$408.7	$485.1	$312.0	($173.1)
Revenue	$1,854.3	$1,605.9	$1,877.0	$271.1
Expense & Transfers	$1,854.0	$1,779.0	$2,160.7	$381.7
Net Operating Budget	$0.3	($173.1)	($283.7)	($110.6)
Ending Fund Balance	$409.0	$312.0	$28.3	($283.7)

WDET Radio Station

Highlights :

- Met corporate underwriting revenue goals, anticipate even more improvement from this source in FY 2012
- Initiated a major gifts program to expand number of mid- and large-size gifts
- WDET added over 3,800 donors to the donor file, restoring the donor contact base to pre-2009 levels (over 11,000)
- Improved funding from grant and foundation sources
- Subsidy reduction of 10% or approx $60K

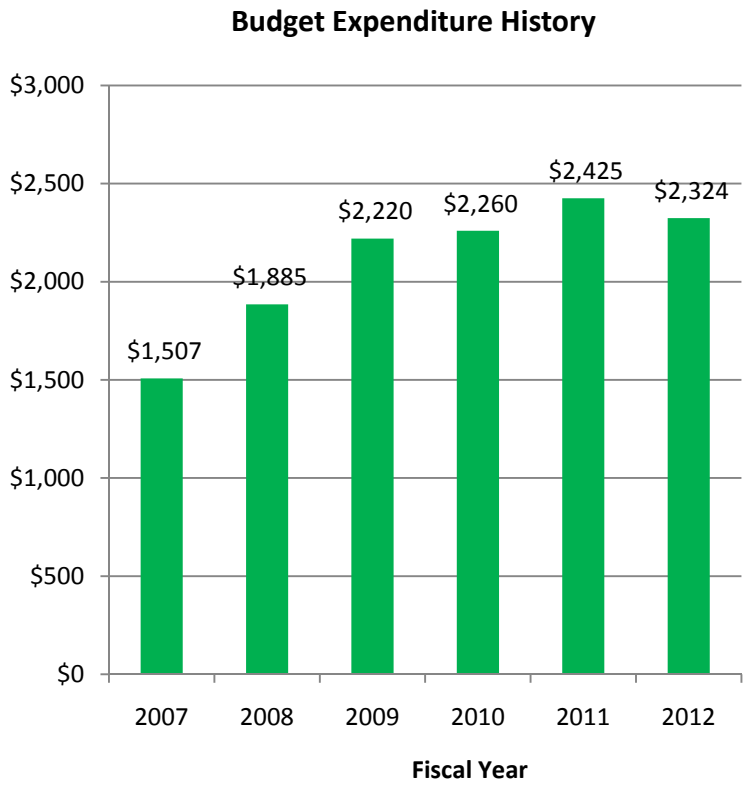


Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	($1,886.9)	($1,751.6)	($1,687.4)	$64.2
Revenue	$1,880.0	$1,967.4	$2,190.0	$222.6
Expense & Transfers	$1,876.1	$1,903.2	$2,176.4	$273.2
Net Operating Budget	$3.9	$64.2	$13.6	($50.6)
Ending Fund Balance	($1,883.0)	($1,687.4)	($1,673.8)	$13.6

Mort Harris Recreation & Fitness Center

Highlights:

- Implemented a membership drive in-person presentation at colleges and units resulting in 200 new first-time memberships
- Increase in club sports and intramural participation
- In FY 2011, the reporting of Mort Harris RFC transitioned to the Athletics Dept.



Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$442.4	$565.6	$617.5	$51.9
Revenue	$2,444.0	$2,336.6	$2,328.3	($8.3)
Expense & Transfers	$2,424.8	$2,284.7	$2,324.0	$39.3
Net Operating Budget	$19.2	$51.9	$4.3	($47.6)
Ending Fund Balance	$461.6	$617.5	$621.8	$4.3

Parking & Transportation Services

- Budget is consistent with 5-year plan as presented to Board in April
- Phase one repairs completed in Structure 1
- Technology upgrades in parking usage tracking and facility management underway
- FY 2012 budget assumes $0.25 parking fee incr., all excess fund balance applied to structural and technological improvements

Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Actuals
Beg Fund Balance	$2,412.5	$749.0	$752.5	$3.5
Revenue	$11,054.1	$11,386.4	$11,963.3	$576.9
Expense & Transfers	$9,198.0	$11,382.9	$12,715.8	$1,332.9
Net Operating Budget	$1,856.1	$3.5	($752.5)	($756.0)
Ending Fund Balance	$4,268.6	$752.5	$0.0	($752.5)

Housing and Residential Life

- Approx 3.5% increase in residence hall rates
- Decrease in some apartment rates in line with market conditions
- Continued high occupancy rates in residence halls
- General Fund subsidy reduced by 10% or $100K
- In FY 2012, Housing will be reporting to Finance & Business Ops.

Category	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	$ Change From Act.
Beg Fund Balance	**($6,912.0)**	**($6,627.9)**	**($6,594.7)**	**$33.2**
Revenue				
Apt. Occup. Rev.	$6,421.3	$6,310.8	$6,199.4	($111.4)
Res. Hall Occup. Rev.	$8,334.6	$7,844.6	$8,299.2	$454.6
Meal Plan Rev.	$4,086.6	$4,103.3	$4,409.0	$305.7
Other Rev.	$1,276.8	$1,306.3	$1,083.6	($222.7)
Total Revenue	***$20,119.3***	***$19,565.0***	***$19,991.2***	***$426.2***
Expenditures				
Compensation	$3,033.2	$3,011.1	$3,115.7	$104.6
Facilities and Utilities	$3,869.1	$3,313.1	$3,405.7	$92.6
Meal Plan Exp.	$2,761.2	$3,016.7	$3,168.9	$152.2
General Fund Support	($1,000.0)	($1,000.0)	($900.0)	$100.0
Other Exp.	$1,833.0	$1,981.5	$1,962.0	($19.5)
Total Expenditures	*$10,496.5*	*$10,322.4*	*$10,752.3*	*$429.9*
Transfers				
Debt Service	$8,084.5	$8,084.5	$8,084.5	$0.0
Other Transfers	$775.0	$1,125.0	$1,125.0	$0.0
Total Transfers	*$8,859.5*	*$9,209.5*	*$9,209.5*	*$0.0*
Total Exp. and Trsfs.	***$19,356.0***	***$19,531.9***	***$19,961.8***	***$429.9***
Net Operating Budget	**$763.3**	**$33.1**	**$29.4**	**($3.7)**
Ending Fund Balance	**($6,148.7)**	**($6,594.8)**	**($6,565.3)**	**$29.5**

Auxiliary Summary

- Challenging economic conditions for auxiliaries; less spending by both students and departments
- Quality of auxiliary services key to positive campus experience
- Auxiliary enterprise at WSU is relatively young compared to most institutions
- Continued to explore opportunities to maximize revenues for the good of the University

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FY 2012 Proposed Budget

The bookstore is a retail center operated jointly by Wayne State University and Barnes and Noble, Inc. that offers textbooks for use in classes, as well as school supplies, emblematic items, and general reading materials. These items can be purchased by students, staff and the community. Bookstore revenues consist primarily of commission paid by Barnes and Noble to the university in accordance with an established agreement. These revenues are used to cover certain operating costs and to meet various strategic needs of the university. The bookstore is a self-supporting entity and generates a net profit each year. In FY 2012 the bookstore account will commit to a payment of over $550,000 to support building maintenance, general fund and non-general fund projects, depreciation reserves, utilities and faculty awards.

Key Accomplishments:

- Involvement in community activities such as local author book signings, Noel night and university programs including new student and parent orientation.
- Partnered with the Bursar Office and Financial Aid on a book voucher program for eligible students.
- Instituted a textbook rental program in the fall 2011 semester.

Key Challenges:

- Continued reduction of university budgets and tighter spending by the community.
- Increased vendor costs impacting the cost of goods to bookstore customers.
- Increased online book selling between students and from online discount booksellers.

Opportunities or Plans for FY 2012:

- Continue to increase community awareness by supporting local events and book signings.
- Introduce Nook study opportunities (digital technology) to the students and staff.

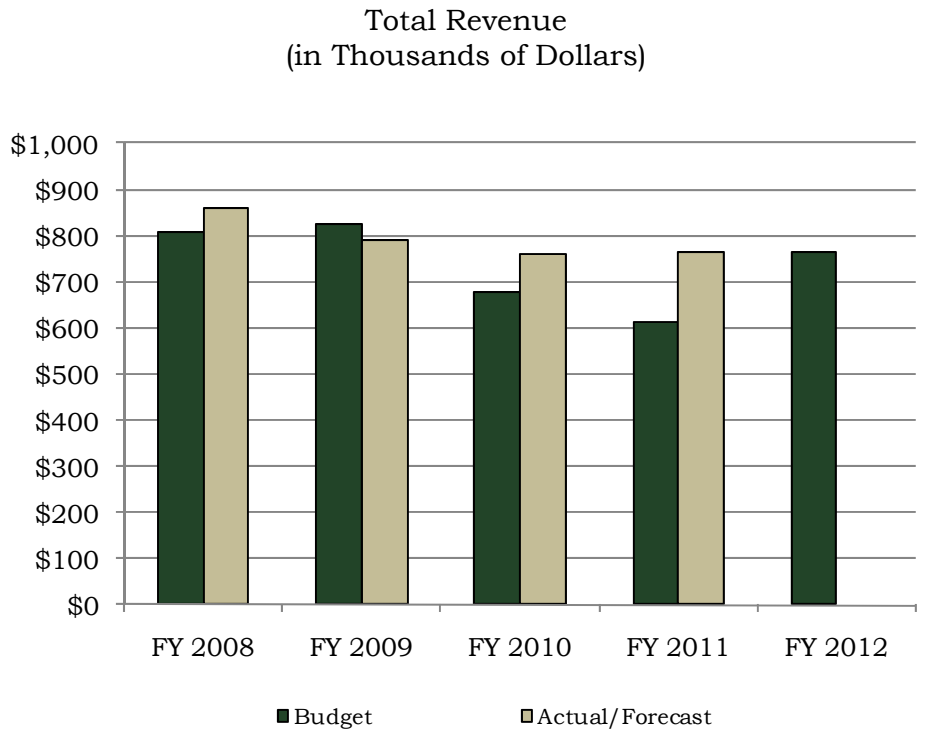
Challenges in FY 2012:

- Compensating for the impact of reduced university budgets on sales.
- Maintaining and increasing text book sales through relationships with faculty that use the bookstore for text book purchases.
- Continuing the aggressive campaign to increase used textbook sales, textbook rental sales and on-line sales.
- Working with the campus community to establish the WSU bookstore as the first choice for book adoption.

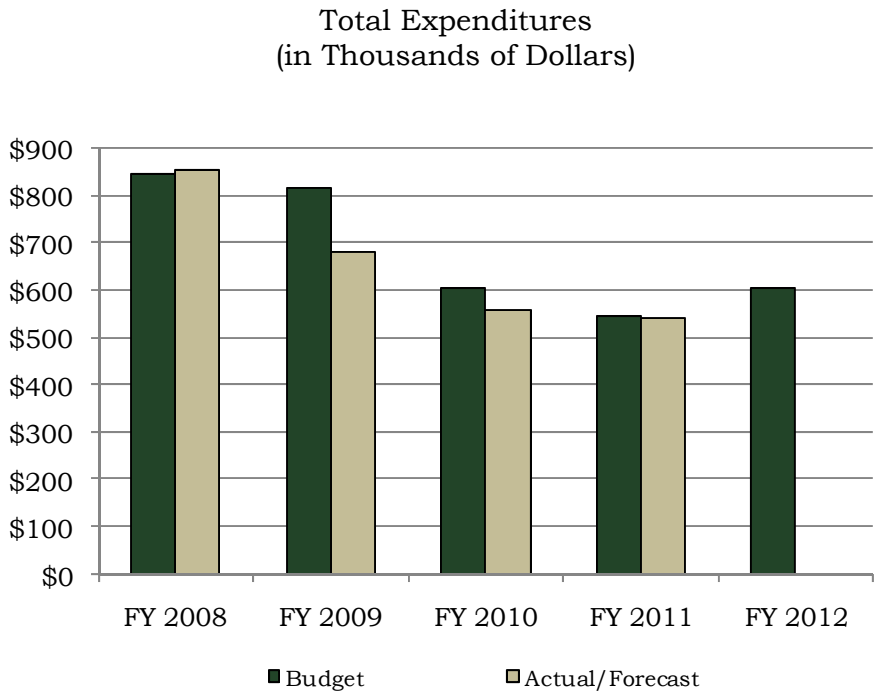
FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**$33.6**	**$132.6**	**$33.6**	**$336.1**	**$558.4**	**$222.3**	**66.1%**
REVENUE							
Commissions	$676.7	$758.9	$761.6	$761.6	$763.8	$2.2	0.3%
Investment Income	$1.5	$0.9	$0.5	$0.5	$0.5	$0.0	0.0%
TOTAL REVENUE	**$678.2**	**$759.8**	**$762.1**	**$762.1**	**$764.3**	**$2.2**	**0.3%**
EXPENDITURES							
Personnel Support	$42.7	$49.8	$51.9	$51.8	$51.9	$0.1	0.2%
Subtotal Compensation	$42.7	$49.8	$51.9	$51.8	$51.9	$0.1	0.2%
Utilities	$161.1	$99.9	$90.7	$86.5	$102.3	$15.8	18.3%
Other Expenses	$6.5	$13.7	$7.0	$7.0	$7.0	$0.0	0.0%
Subtotal Operating Expenses	$167.6	$113.6	$97.7	$93.5	$109.3	$15.8	16.9%
TOTAL EXPENDITURES	**$210.3**	**$163.4**	**$149.6**	**$145.3**	**$161.2**	**$15.9**	**10.9%**
NET INCOME (LOSS)	**$467.9**	**$596.5**	**$612.5**	**$616.8**	**$603.1**	**($13.7)**	**-2.2%**
TRANSFERS TO (FROM)							
Building Maintenance Reserve	$25.0	$25.0	$25.0	$25.0	$50.0	$25.0	100.0%
Depreciation Reserve	$50.0	$50.0	$50.0	$50.0	$75.0	$25.0	50.0%
Faculty / Chair Awards	$319.5	$318.0	$319.5	$319.5	$319.5	$0.0	0.0%
Graduate Students Stipends	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	0.0%
Non-General Fund Projects	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	0.0%
TOTAL TRANSFERS	**$394.5**	**$393.0**	**$394.5**	**$394.5**	**$444.5**	**$50.0**	**12.7%**
TOTAL EXPENDITURES AND TRANSFERS	**$604.8**	**$556.4**	**$544.1**	**$539.8**	**$605.7**	**$65.9**	**12.2%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**$73.4**	**$203.5**	**$218.0**	**$222.3**	**$158.6**	**($63.7)**	**-28.7%**
ENDING FUND BALANCE	**$107.0**	**$336.1**	**$251.6**	**$558.4**	**$717.0**	**$158.6**	**28.4%**

FY 2012 Proposed Budget
Revenue and Expenditure Trends



FY 2012 Proposed Budget
Revenue and Expenditure Trends



FY 2012 Proposed Budget
Sales Measures

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Projected FY 2011	Projected FY 2012	Change % (+/-)
Barnes & Noble - Bookstore Sales	$7,879,628	$7,740,972	$7,803,875	$7,624,605	$7,646,564	0.3%
Barnes & Noble - Bookstore Comm.	$ 809,504	$ 790,682	$ 755,870	$ 761,600	$ 763,800	0.3%

FY 2012 Proposed Budget

The Contract Services unit manages the Equipment Maintenance Program, duplication center (FedEx Kinko's), copying and printing services (IKON), Pouring Rights contract and other various contracts on campus. This unit develops and establishes contracts with external vendors to provide the university with quality goods and services. Revenues are associated with gross sales or guaranteed minimums in some cases.

Key Accomplishments:

- Continued to add various revenue generating areas to Auxiliary Services including new print labs, vending machines and Auxiliary venues.
- Kept WSU revenues constant despite downturn in economy.

Key Challenges:

- Spending habits of the campus community have changed with these difficult economic times.
- Declining University budgets have curtailed departmental spending.

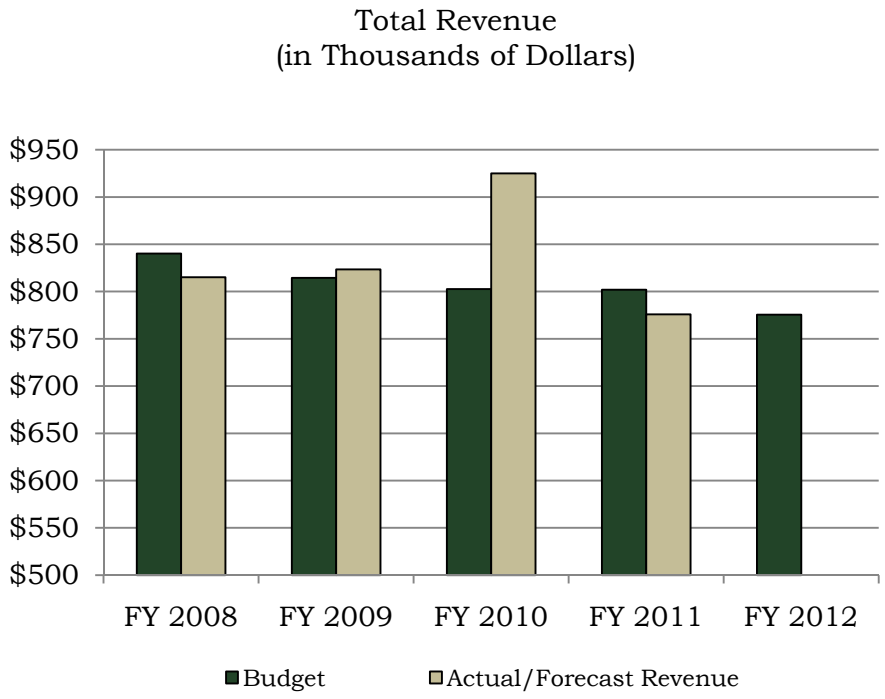
Challenges for FY 2012:

- Maintaining competitive pricing for Auxiliary customers while supply costs continue to increase.
- Continuing to offer expanded products and services with the struggling economy and reduced budgets.

FY 2012 Proposed Budget
(in Thousands of Dollars)

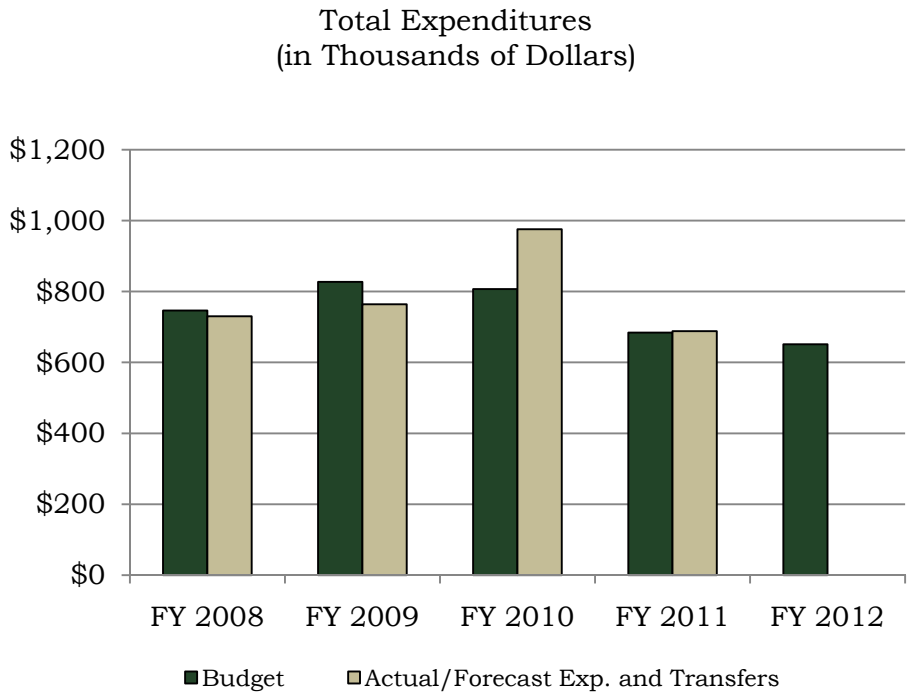
	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**$829.4**	**$881.5**	**$871.2**	**$830.7**	**$918.1**	**$87.4**	**10.5%**
REVENUE							
Gross Sales	$315.4	$914.1	$320.0	$290.0	$290.0	$0.0	0.0%
Commissions	$477.2		$474.0	$474.0	$476.0	$2.0	0.4%
Internal Credits	$10.0	$10.9	$8.0	$11.8	$9.5	($2.3)	-19.5%
TOTAL REVENUE	**$802.6**	**$925.0**	**$802.0**	**$775.8**	**$775.5**	**($0.3)**	**0.0%**
EXPENDITURES							
Salaries and Wages	$482.1	$483.4	$469.5	$423.8	$430.1	$6.3	1.5%
Fringe Benefits	$120.6	$120.2	$115.1	$71.2	$74.7	$3.5	4.9%
Compensation Reimbursement	($119.5)	$0.0	($120.3)	($99.4)	($101.3)	($1.9)	1.9%
Personnel Support	$230.7	$0.0	$233.4	$202.1	$207.0	$4.9	2.4%
Personnel Support Reallocations	($483.3)	($480.2)	($460.4)	($396.0)	($403.5)	($7.5)	1.9%
Subtotal Compensation	$230.6	$123.4	$237.3	$201.7	$207.0	$5.3	2.6%
Contracted Services	$0.0	$0.0	$257.6	$280.5	$267.5	($13.0)	-4.6%
Other Expenses	$254.7	$264.3	$4.8	$19.6	$4.5	($15.1)	-77.0%
Supplies and Equipment	$43.1	$309.4	$9.3	$11.6	$12.0	$0.4	3.4%
Subtotal Operating Expenses	$297.8	$573.7	$271.7	$311.7	$284.0	($27.7)	-8.9%
TOTAL EXPENDITURES	**$528.4**	**$697.2**	**$509.0**	**$513.4**	**$491.0**	**($22.4)**	**-4.4%**
NET INCOME (LOSS)	**$274.2**	**$227.8**	**$293.0**	**$262.4**	**$284.5**	**$22.1**	**8.4%**
TRANSFERS TO (FROM)							
Equipment Reserve	$25.0	$25.0	$25.0	$25.0	$10.0	($15.0)	-60.0%
Non-General Fund Projects	$253.6	$253.6	$150.0	$150.0	$150.0	$0.0	0.0%
TOTAL TRANSFERS	**$278.6**	**$278.6**	**$175.0**	**$175.0**	**$160.0**	**($15.0)**	**-8.6%**
TOTAL EXPENDITURES AND TRANSFERS	**$807.0**	**$975.8**	**$684.0**	**$688.4**	**$651.0**	**($37.4)**	**-5.4%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**($4.4)**	**($50.8)**	**$118.0**	**$87.4**	**$124.5**	**$37.1**	**42.4%**
ENDING FUND BALANCE	**$825.0**	**$830.7**	**$989.2**	**$918.1**	**$1,042.6**	**$124.5**	**13.6%**

FY 2012 Proposed Budget
Revenue and Expenditure Trends



Revenues include commissions from equipment rental pool, food service, copying/printing sales, duplicating and vending sales.

FY 2012 Proposed Budget
Revenue and Expenditure Trends



Expenses included a yearly management fee, license fee and lease contract for the fleet copying and printers utilized on campus.

FY 2012 Proposed Budget
Sales Measures

Sales and Commissions	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Projected FY 2012	% (+/-)
AVI - Food Services - Sales	$803,919	$700,075	$685,876	$654,604	$657,000	0.4%
AVI - Food Services - Commission	$115,399	$105,106	$108,969	$104,000	$106,000	1.9%
Copying/Printing Sales	$327,220	$313,741	$317,686	$290,000	$290,000	0.0%
Copying/Printing Commission	$29,183	$47,000	$13,000	$26,069	$17,140	-34.3%
Kinko's - Sales	$462,054	$435,870	$396,612	$395,000	$395,000	0.0%
Kinko's - Commission	$9,334	$12,963	$12,212	$10,000	$10,000	0.0%
Vending - Sales	$575,000	$466,325	$451,008	$392,850	$392,850	0.0%
Vending - Commission	$360,000	$360,000	$360,000	$360,000	$360,000	0.0%

FY 2012 Proposed Budget

The McGregor Memorial Conference Center and the Community Arts Center provide conference and meeting facilities for use by the campus and local community. Financial support for McGregor is generated from fees for dining, catering and conference services. The center consists of the McGregor Memorial Conference Center, the Community Arts Auditorium and university catering services. Service operations include meeting room arrangements, food services, audio visual rentals and meeting support. McGregor operations are subcontracted to AVI Food Systems, Inc., which provides a commission-based service to the university. McGregor is a self supporting entity. However, some administrative functions such as human resources, accounting, and purchasing are supported by the Business and Auxiliary Operations unit.

Key Accomplishments:

- Worked with the Summer Conference committee on utilizing McGregor for conference needs.
- Expanded and revamped the catering menu to become more competitive in the market.

Key Challenges:

- Budget restraints within the university have reduced the use of catering on campus.
- Increase the use of McGregor Memorial Conference Center by the campus and surrounding communities.
- Maintaining competitive pricing with the increase of food costs and labor.

Opportunities or Plans for FY 2012:

- Reduce the cost to rent rooms in McGregor to boost revenues.
- Work with Housing, Special Events and Business Operations to continue to expand food services options and conference room options for the University and conferences.

Challenges in FY 2012:

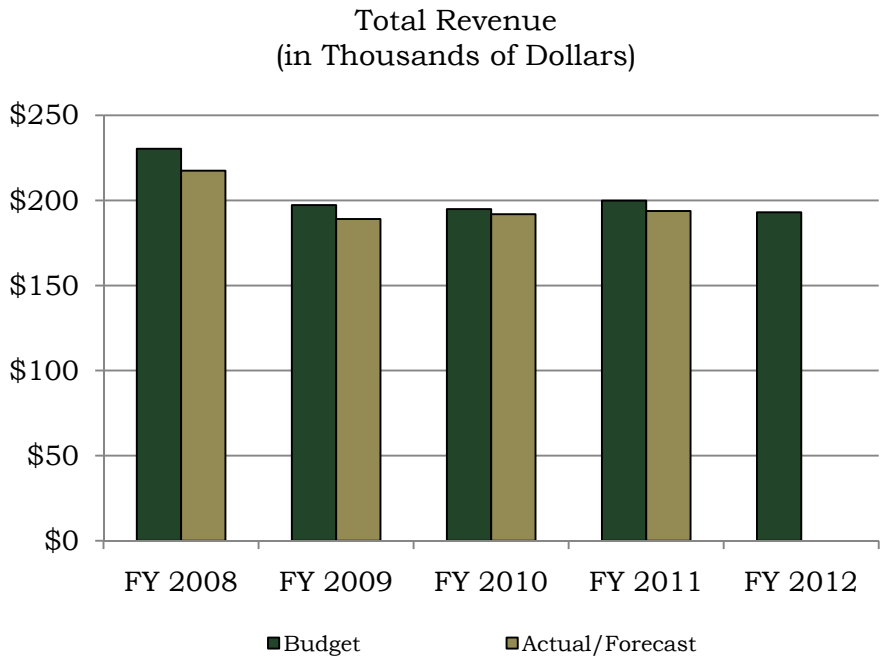
- The facility is in need of remodeling and updating to attract larger groups for seminars and meetings.
- Continued budget restraints placed on the university department's impact revenue.
- The struggling economy has impacted spending by the entire community.

McGREGOR MEMORIAL CONFERENCE CENTER

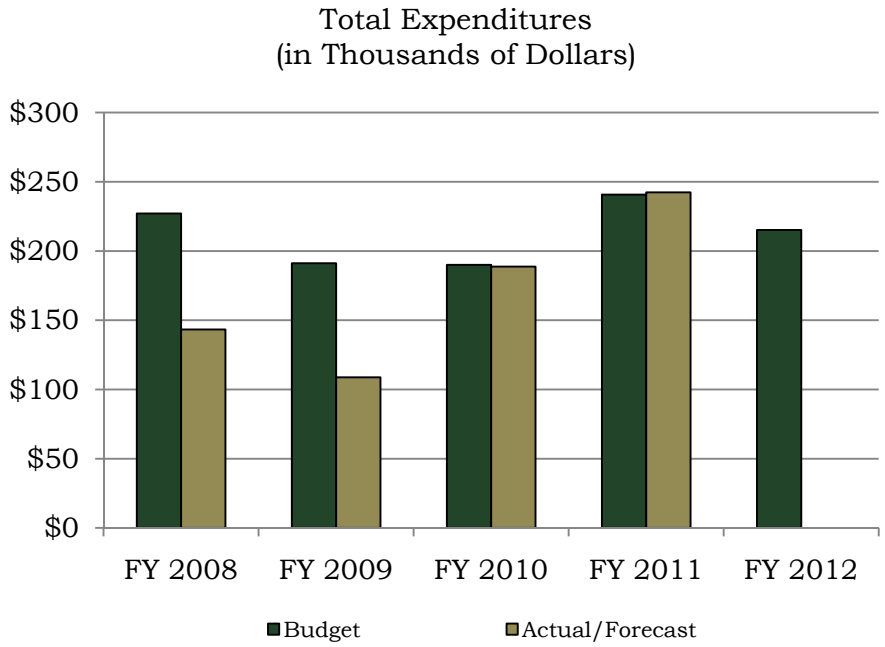
FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual	
						Amount	Percent
BEGINNING FUND BALANCE	**$147.0**	**$220.7**	**$223.0**	**$223.8**	**$175.2**	**($48.6)**	**-21.7%**
REVENUE							
Commissions	$95.4	$102.7	$93.1	$90.0	$90.0	$0.0	0.0%
Auxiliary Sales and Services	$15.7	$5.8	$21.8	$18.8	$19.0	$0.2	1.1%
TOTAL REVENUE	**$111.1**	**$108.5**	**$114.9**	**$108.8**	**$109.0**	**$0.2**	**0.2%**
EXPENDITURES							
Salaries and Wages	$61.4	$61.1	$62.6	$62.6	$62.0	($0.6)	-1.0%
Fringe Benefits	$22.4	$22.3	$22.4	$22.4	$22.0	($0.4)	-1.8%
AVI Compensation Reimb.	($83.8)	($83.4)	($85.0)	($85.0)	($84.0)	$1.0	-1.2%
Subtotal Compensation	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	0.0%
Contracted Services	$0.0	$8.2	$6.8	$6.8	$7.0	$0.2	2.9%
Other Expenses	$14.8	$4.1	$2.2	$3.8	$2.5	($1.3)	-34.2%
Overhead Administrative Costs	$7.7	$7.7	$7.7	$7.7	$7.7	$0.0	0.0%
Purchases for Resale	$7.0	$10.4	$6.1	$6.1	$6.0	($0.1)	-1.6%
Supplies and Equipment	$1.7	$0.0	$8.0	$8.0	$8.0	$0.0	0.0%
Subtotal Operating Expenses	$31.2	$30.4	$30.8	$32.4	$31.2	($1.2)	-3.7%
TOTAL EXPENDITURES	**$31.2**	**$30.4**	**$30.8**	**$32.4**	**$31.2**	**($1.2)**	**-3.7%**
NET INCOME (LOSS)	**$79.9**	**$78.1**	**$84.1**	**$76.4**	**$77.8**	**$1.4**	**1.8%**
TRANSFERS TO (FROM)							
Building Maintenance Reserve	$50.0	$50.0	$75.0	$75.0	$50.0	($25.0)	-33.3%
Equipment Reserve	$25.0	$25.0	$50.0	$50.0	$50.0	$0.0	0.0%
TOTAL TRANSFERS	**$75.0**	**$75.0**	**$125.0**	**$125.0**	**$100.0**	**$0.0**	**0.0%**
TOTAL EXPENDITURES AND TRANSFERS	**$106.2**	**$105.4**	**$155.8**	**$157.4**	**$131.2**	**($1.2)**	**-0.8%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**$4.9**	**$3.1**	**($40.9)**	**($48.6)**	**($22.2)**	**$1.4**	**-2.9%**
ENDING FUND BALANCE	**$151.9**	**$223.8**	**$182.1**	**$175.2**	**$153.0**	**($47.2)**	**-26.9%**

FY 2012 Proposed Budget
Revenue and Expenditure Trends



FY 2012 Proposed Budget
Revenue and Expenditure Trends



Note: AVI compensation reimbursement is shown in revenue in the above chart.

FY 2012 Proposed Budget
Sales Measures

Sales & Commission	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Projected FY 2012	Variance % (+/-)
McGregor Catering Sales	$ 1,715,390	$ 1,719,192	$ 1,669,574	$ 1,668,900	$ 1,669,000	0.0%
McGregor Catering Commission	$ 108,113	$ 106,531	$ 104,672	$ 102,700	$ 103,000	-1.6%

FY 2012 Proposed Budget

Parking and Transportation Services is an auxiliary unit that maintains parking facilities and vehicles for use by university units and comprises three services units:

- Parking Facilities – currently consists of eight (8) parking structures and forty-two (42) surface lots. The total parking system is approximately 13,000 spaces.
- Violations Bureau – the collection agency for parking violations.
- Transportation Services – manages and services all vehicles permanently assigned to university departments and oversees the rental of vehicles to university staff.

Parking and Transportation Services is a self-supporting auxiliary unit that covers its direct operating costs from revenues generated.

Key Accomplishments:

- Completed phase one of Parking Structure 1 structural repairs. This includes full/partial depth concrete repairs to ramps and floors and installed new permanent shoring, new side railing and security cameras.
- Implemented Midtown shuttle services between Wayne State, Detroit Medical Center and Henry Ford Hospital.
- Eliminated paper parking permit renewal by moving to electronic renewal format.
- Implemented campus-wide car-share program.
- Improved campus communication with updated website and added links for online sales.

Challenges for FY 2012:

- Online renewal of parking permits for faculty and staff.
- Purchase and implementation of real time space utilization tracking system.
- Purchase and implementation of wireless gate access system.
- Purchase and implementation of credit card in/credit card out system.
- Establish new preventative maintenance program to minimize deferred maintenance.

Strategies:

- Improve efficiency and effectiveness of parking pass operations and tracking violations with new equipment and software and maximize the use of each parking facility using technology.
- Continue to enhance current campus transportation system and encourage more students, faculty and staff to utilize public transportation, car/van pool and the WSU shuttle to offset the high cost of fuel, reduce traffic congestion and carbon monoxide emissions by working with DDOT, SMART, SEMCOG and others.
- Use real time space utilization tracking system to evaluate parking usage by lot and structure to strategically improve structure and lot utilization.
- Continue execution of the structural and technology recommendations from the parking consultants for parking structures 1 through 6.

FY 2012 Budget Assumptions:

- In accordance with the recently developed five-year business plan, the structural and technology recommendations will be funded from the current fund balance and accumulated earnings.
- The funding plan recommends the implementation of a $0.25 rate increase to all current rates effective fall 2011. This increase is incorporated into the proposed FY 2012 budget.

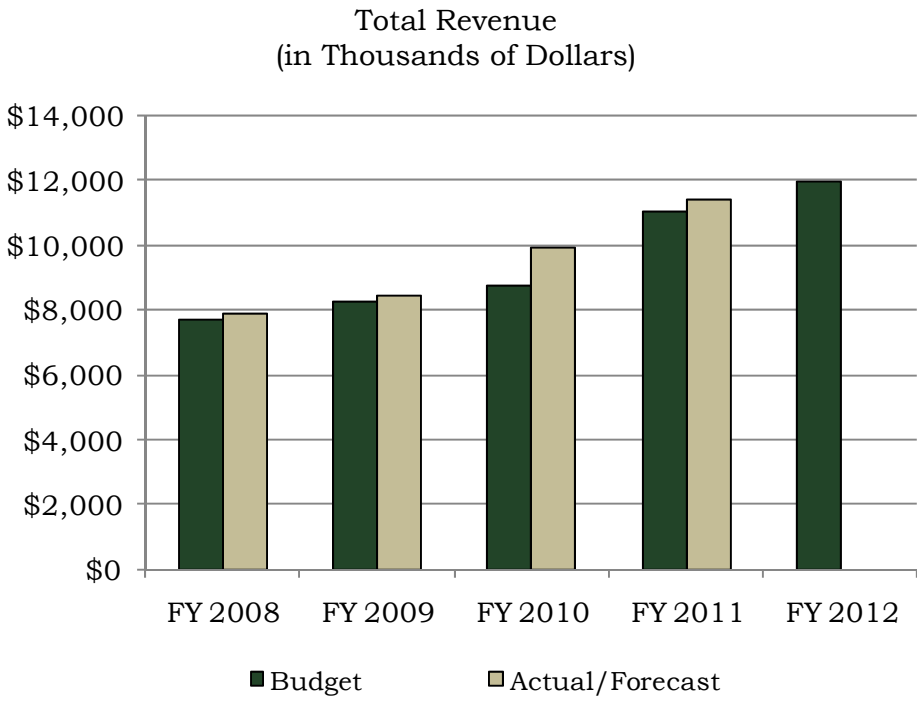
Future Year Budget Assumptions:

- Complete parking consultant's recommendations and perform annual preventative maintenance to minimize deferred maintenance on all facilities.

FY 2012 Proposed Budget
(in Thousands of Dollars)

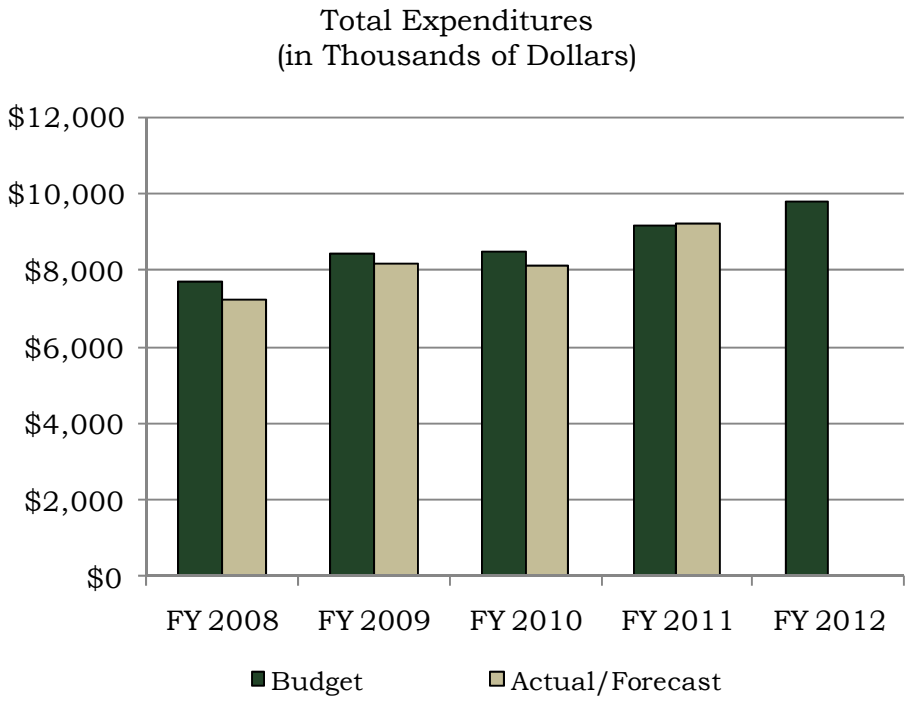
	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**$1,368.2**	**$2,069.5**	**$2,412.5**	**$748.9**	**$752.5**	**$3.5**	**0.5%**
REVENUE							
Parking Fees	$8,147.0	$8,974.6	$10,377.7	$10,452.0	$ 11,028.9	$576.9	5.5%
Motor Pool Rentals	$491.3	$487.1	$505.4	$505.4	$505.4	$0.0	0.0%
Rental Revenues	$122.0	$182.9	$167.0	$167.0	$167.0	$0.0	0.0%
Commission	$4.0	$0.0	$4.0	$0.0	$0.0	$0.0	0.0%
Tax Increment Financing (TIF)	$0.0	$262.0	$0.0	$262.0	$262.0	$0.0	0.0%
TOTAL REVENUE	**$8,764.3**	**$9,906.5**	**$11,054.1**	**$11,386.4**	**$11,963.3**	**$576.9**	**5.1%**
EXPENDITURES							
Salaries and Wages	$1,656.6	$1,570.0	$1,678.3	$1,654.2	$1,615.3	($38.9)	-2.4%
Fringe Benefits	$474.3	$446.4	$482.6	$514.4	$512.4	($2.0)	-0.4%
Personnel Support	$93.7	$78.2	$111.9	$110.1	$112.3	$2.2	2.0%
Subtotal Compensation	$2,224.5	$2,094.6	$2,272.8	$2,278.8	$2,240.0	($38.7)	-1.7%
Facilities Maintenance	$900.0	$759.6	$887.7	$1,228.1	$1,030.1	($198.1)	-16.1%
Other Expenses	$935.9	$896.1	$830.5	$971.5	$1,147.5	$176.0	18.1%
Overhead Administrative Costs	$216.2	$216.2	$222.2	$222.2	$228.3	$6.1	2.7%
Supplies and Equipment	$106.7	$84.3	$108.4	$98.9	$103.3	$4.4	4.4%
Utilities	$484.1	$478.0	$508.5	$461.5	$472.5	$11.0	2.4%
Bad Debt Expense	$31.5	$23.3	$32.4	$6.3	$72.0	$65.7	>100.0%
Subtotal Operating Expenses	$2,674.4	$2,457.6	$2,589.7	$2,988.5	$3,053.6	$65.1	2.2%
TOTAL EXPENDITURES	**$4,898.8**	**$4,552.1**	**$4,862.5**	**$5,267.3**	**$5,293.6**	**$26.4**	**0.5%**
NET INCOME (LOSS)	**$3,865.5**	**$5,354.4**	**$6,191.6**	**$6,119.1**	**$8,909.6**	**$2,790.5**	**45.6%**
TRANSFERS TO (FROM)							
Debt Service	$3,587.0	$3,586.2	$4,335.5	$3,587.0	$3,587.0	$0.0	0.0%
Preventative Maintenance	$0.0	$0.0	$0.0	$300.0	$900.0	$600.0	200.0%
Plant Fund	$0.0	$3,088.8	$0.0	$2,228.5	$2,935.1	$706.6	31.7%
TOTAL TRANSFERS	**$3,587.0**	**$6,674.9**	**$4,335.5**	**$6,115.5**	**$7,422.1**	**$1,306.6**	**21.4%**
TOTAL EXPENDITURES AND TRANSFERS	**$8,485.9**	**$11,227.1**	**$9,198.0**	**$11,382.8**	**$12,715.8**	**$1,332.9**	**11.7%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**$278.4**	**($1,320.6)**	**$1,856.1**	**$3.5**	**($752.5)**	**($756.1)**	**>-100.0%**
ENDING FUND BALANCE	**$1,646.6**	**$748.9**	**$4,268.6**	**$752.5**	**($0.0)**	**($752.5)**	**-100.0%**

FY 2012 Proposed Budget
Revenue and Expenditure Trends



The FY 2012 budgeted revenue figure reflects a proposed $0.25 rate increase across all parking categories.

FY 2012 Proposed Budget
Revenue and Expenditure Trends



The FY 2012 budgeted expenditures include additional expense of $500,000 for incremental routine maintenance repairs to parking structures in compliance with the Walker Restoration Capital Improvement and Protection plan.

FY 2012 also includes additional expense for annual maintenance for the real time space tracking system and wireless gate readers projected to be installed during the fiscal year.

FY 2012 Proposed Budget
Sales Measures

Sales Information	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Projected FY 2012	% (+/-)
Parking Revenues	$7,290,663	$7,824,650	$8,965,404	$10,369,700	$11,019,900	6%
Facilities Operated	53	53	50	50	50	0%
Facilities Supervised	53	53	50	50	50	0%
Fines Collected	$7,314	$5,375	$9,195	$9,195	$9,195	0%
Parking Capacity	13,184	13,184	13,411	13,411	13,411	0%

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FY 2012 Proposed Budget

The Student Center provides significant support to Wayne State students through co-curricular and extracurricular student programs.

Major components of the Student Center include a food court, a ballroom and meeting space, significant recreation and study space, and several campus offices that provide direct services to students: Housing and Residential Life, the C&IT Help Desk, the Dean of Students Office, Counseling & Psychological Services, University Testing, and offices for the Student Senate and other student organizations.

Challenges for FY 2012:

- Continue space renovation program with constrained financial resources.
- Modernize the space reservation process.
- Address significant facility infrastructure deferred maintenance.

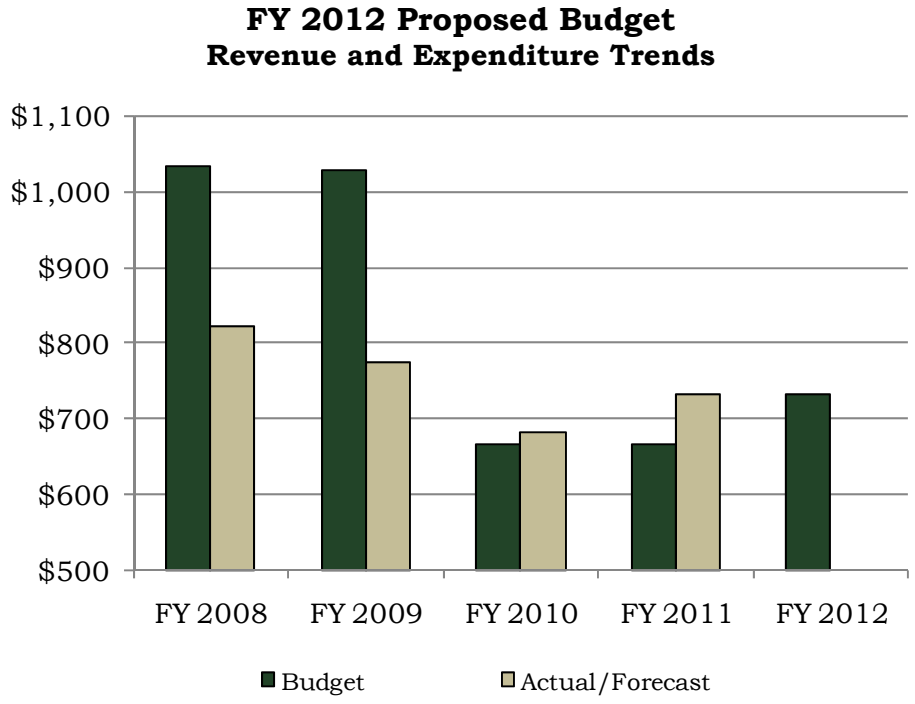
Strategies:

- Continue to work with Student Senate and other advisory sources to create a renovation priority strategy.
- Receive and implement major recommendations from a Sprint 2011 consultant review of Student Center operations and current/future customer demands.
- Review and improve retail offerings for food and other services in the Student Center.
- Return the One Card and Parking Services offices to the Student Center from the Welcome Center.
- Review space needs for Counseling and Psychological Services and the revised Division of Auxiliary and Business Services' organization.

FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**$231.7**	**$603.4**	**$570.8**	**$590.4**	**$606.7**	**$16.3**	**2.8%**
REVENUE							
Auxiliary Sales and Services	$170.6	$361.5	$172.0	$116.4	$49.0	($67.4)	-57.9%
Commissions	$122.4	$105.7	$122.3	$146.8	$147.0	$0.2	0.2%
Rental Revenues	$187.0	$0.0	$187.0	$327.7	$327.3	($0.4)	-0.1%
Conference Revenue	$125.0	$143.9	$126.3	$135.0	$140.0	$5.0	3.7%
Internal Credits	$60.0	$71.1	$58.5	$70.0	$68.0	($2.0)	-2.9%
TOTAL REVENUE	**$665.0**	**$682.2**	**$666.1**	**$795.8**	**$731.3**	**($64.5)**	**-8.1%**
EXPENDITURES							
Salaries and Wages	$668.8	$745.8	$755.9	$783.5	$684.4	($99.1)	-12.6%
Fringe Benefits	$92.0	$90.5	$99.3	$103.2	$107.4	$4.2	4.1%
Personnel Support	$50.4	$0.0	$63.2	$63.2	$63.2	$0.0	0.0%
Subtotal Compensation	$811.2	$836.3	$918.4	$949.9	$855.0	($94.9)	-10.0%
Facilities Maintenance	$532.8	$683.3	$594.4	$580.0	$585.0	$5.0	0.9%
Overhead Administrative Costs	$78.9	$0.0	$79.7	$0.0	$0.0	$0.0	0.0%
Supplies and Equipment	$50.0	$51.5	$55.5	$142.5	$55.6	($86.9)	-61.0%
Utilities	$549.0	$398.4	$554.5	$337.0	$330.0	($7.0)	-2.1%
Other Expenses	$167.0	$220.8	$176.1	$172.5	$214.7	$42.2	24.4%
Conference Expenses	$119.0	$121.8	$121.2	$126.7	$135.0	$8.3	6.6%
General Fund Support	($1,853.9)	($1,949.1)	($2,014.3)	($2,014.3)	($2,115.0)	($100.7)	5.0%
Subtotal Operating Expenses	($357.2)	($473.3)	($432.9)	($655.6)	($794.7)	($139.1)	21.2%
TOTAL EXPENDITURES	**$454.0**	**$363.0**	**$485.5**	**$294.3**	**$60.3**	**($234.0)**	**-79.5%**
NET INCOME (LOSS)	**$211.0**	**$319.2**	**$180.6**	**$501.5**	**$671.0**	**$169.4**	**33.8%**
TRANSFERS TO (FROM)							
Debt Service	$175.2	$175.2	$175.2	$175.2	$175.2	$0.0	0.0%
Facility Maintenance Reserve	$30.0	$157.0	$0.0	$310.0	$440.0	$130.0	41.9%
TOTAL TRANSFERS	**$205.2**	**$332.2**	**$175.2**	**$485.2**	**$615.2**	**$130.0**	**26.8%**
TOTAL EXPENDITURES AND TRANSFERS	**$659.2**	**$695.2**	**$660.7**	**$779.5**	**$675.5**	**($104.0)**	**-13.3%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**$5.8**	**($13.0)**	**$5.4**	**$16.3**	**$55.8**	**$39.4**	**241.6%**
ENDING FUND BALANCE	**$237.5**	**$590.4**	**$576.2**	**$606.7**	**$662.5**	**$55.8**	**9.2%**

Note: General Fund Support is now shown as a offset to expenditures. All items are restated to show this change.

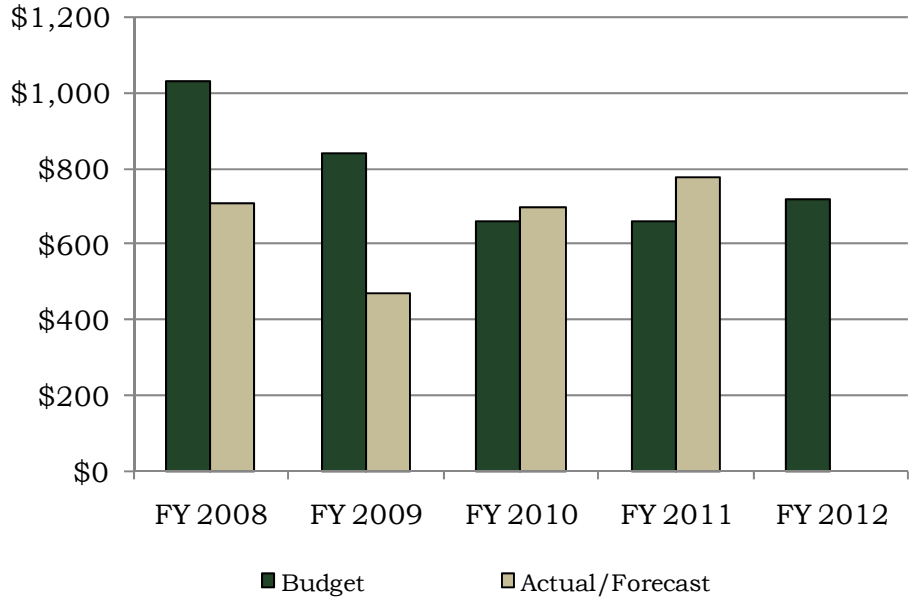


Total Revenue
(in Thousands of Dollars)

Revenue sources for the Student Center remain consistent, except for the loss of income related to the closing of the Underground Grill, which has operated "in-house" at a deficit for several years. Plans are to outsource the food service unit to a third party.

Prior to FY 2009, the Student Center received $2.85 per credit hour set aside from tuition revenue. In FY 2009 the funding was changed to an allocation from omnibus fees. For budgetary purposes, this omnibus fee allocation will be shown as an offset to expenditures rather than a revenue line item. The entry for FY 2008 is restated in a similar fashion for purposes of comparison.

FY 2012 Proposed Budget
Revenue and Expenditure Trends



Total Expenditures
(in Thousands of Dollars)

Student Center expenses are projected to remain stable for FY 2012 except for the reductions in student wages and supplies and equipment which result from the closing of the Underground Grill operation.

Please see the note above in Revenue Trends regarding the omnibus fee funding now shown as an expenditure offset. For FY 2012 the omnibus fee funding for the Student Center is set at $2.1 million, an increase of $100,700 over the FY 2011 amount.

FY 2012 Proposed Budget
Sales Measures

Sales and Commissions	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Projected FY 2012	% (+/-)
Friar Tucks Sales	$484,682	$507,632	$468,137	$470,050	$473,384	0.7%
Friar Tucks Commissions & Leases	$60,193	$75,775	$70,217	$70,504	$71,004	0.7%
Barnes & Nibble Convenience Store	$405,935	$412,962	$365,755	$420,420	$430,430	2.7%
Barnes & Nibble Commissions	$44,261	$41,254	$36,539	$42,000	$43,000	2.7%
McDonalds Sales	$908,166	$900,671	$909,417	$908,333	$916,667	0.9%
McDonalds Commissions & Leases	$53,543	$61,420	$54,565	$54,500	$55,000	0.9%
AVI Sales	$654,351	$666,340	$673,650	$655,000	$660,000	0.7%
AVI Commissions	$65,433	$65,246	$67,365	$65,500	$66,000	0.7%
Total Sales	**$2,453,134**	**$2,487,605**	**$2,416,959**	**$2,453,804**	**$2,480,480**	**1.1%**
Total Commissions & Leases*	**$223,430**	**$243,695**	**$228,686**	**$232,504**	**$235,004**	**1.1%**

*Retail tenants paying rent only, not included above - Comerica, Community Care Services, Grosberg, JPMorgan Chase, and Michigan First Credit Union.

FY 2012 Proposed Budget

The South End is a campus newspaper published by Wayne State University under the direction of the Student Newspaper Publication Board (SNPB).

The South End receives an annual General Fund subsidy to support operation of the newspaper. The subsidy for FY 2012 is reduced by 10 percent, to $105,120, as part of university-wide budget reductions. It also receives a small allocation from the Research Equipment Fund to supplement funds provided from newspaper operations to replace equipment.

The South End continued to see success in an editorial agenda focused solely on Wayne State University and local interest stories. Journalism program faculty members are very supportive and helpful of the paper's endeavors.

Key Challenges for FY 2012:
Advertising revenue continues to be a challenge, for the media advertising paradigm has permanently changed. With so many electronic advertising opportunities that are free or of little cost (wayne.edu, pipeline, digital signage, events.wayne.edu, all campus emails) , and the reduction of unit budgets, internal advertising is down and will not significantly increase. The advertising staff is working hard to recruit new advertising, but the economy has affected local businesses abilities to advertise.

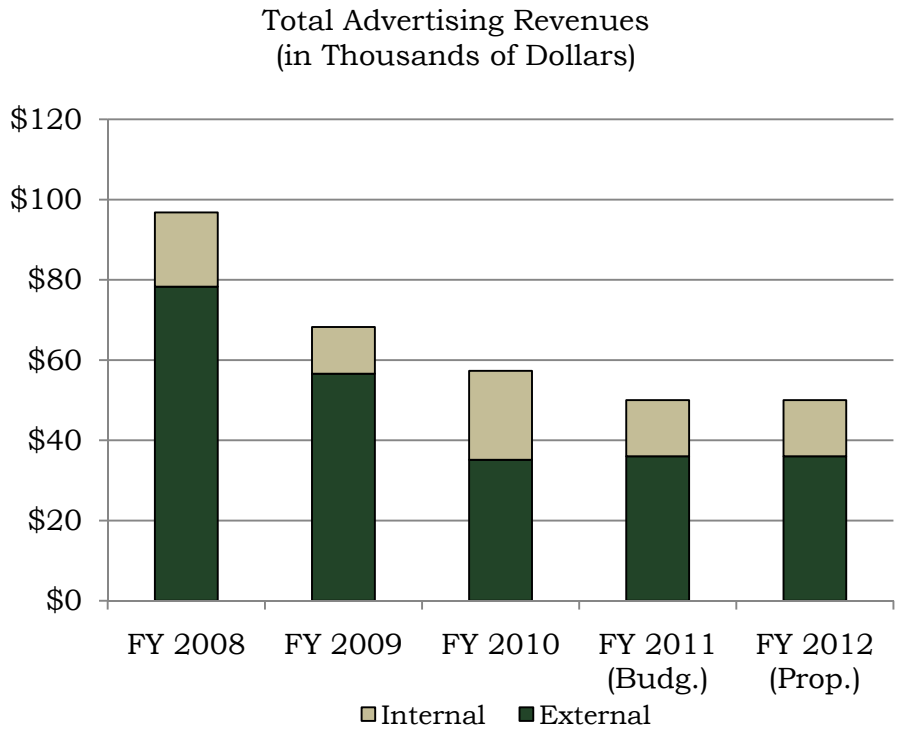
The South End will design and implement a writer recruitment plan with the Journalism faculty. Too many Wayne State students are seeking internships and paid positions with media outlets outside Wayne State and don't see *The South End* as a viable involvement. Despite this, the product on the newsstand has never had higher quality.

FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Proposed Budget to Projected Actual Percent
BEGINNING FUND BALANCE	**$103.0**	**$105.7**	**$108.0**	**$128.9**	**$130.8**	**$1.9**	1.5%
REVENUE							
Advertising							
External	$67.2	$35.1	$45.5	$36.0	$36.0	$0.0	0.0%
Internal	$14.0	$22.2	$14.0	$14.0	$14.0	$0.0	0.0%
TOTAL REVENUE	**$81.2**	**$57.3**	**$59.5**	**$50.0**	**$50.0**	**$0.0**	**0.0%**
EXPENDITURES							
Salaries and Wages	$110.0	$95.6	$109.4	$104.4	$104.4	$0.0	0.0%
Fringe Benefits	$2.9	$2.6	$2.8	$2.8	$2.8	$0.0	0.0%
Subtotal Compensation	$112.9	$98.2	$112.2	$107.2	$107.2	$0.0	0.0%
Printing and Duplicating	$53.0	$37.9	$44.0	$38.0	$39.5	$1.5	3.9%
Telephone	$2.1	$2.8	$2.8	$2.8	$2.8	$0.0	0.0%
General Fund Support	($116.8)	($116.8)	($116.8)	($116.8)	($105.1)	$11.7	-10.0%
Other Expenses	$30.0	$12.1	$17.3	$16.9	$17.3	$0.4	2.4%
Subtotal Operating Expenditures	($31.7)	($64.1)	($52.7)	($59.1)	($45.5)	$13.6	-23.0%
TOTAL EXPENDITURES	**$81.2**	**$34.1**	**$59.5**	**$48.1**	**$61.7**	**$13.6**	**28.3%**
NET INCOME (LOSS)	**$0.0**	**$23.2**	**$0.0**	**$1.9**	**($11.7)**	**$1.9**	**100.0%**
TOTAL TRANSFERS	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**0.0%**
TOTAL EXPENDITURES AND TRANSFERS	**$81.2**	**$34.1**	**$59.5**	**$48.1**	**$61.7**	**$13.6**	**28.3%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**$0.0**	**$23.2**	**$0.0**	**$1.9**	**($11.7)**	**($13.6)**	**-715.8%**
ENDING FUND BALANCE	**$103.0**	**$128.9**	**$108.0**	**$130.8**	**$119.1**	**($11.7)**	**-8.9%**

Note: General Fund Support is now shown as a offset to expenditures. All items are restated to show this change.

FY 2012 Proposed Budget
Revenue and Expenditure Trends



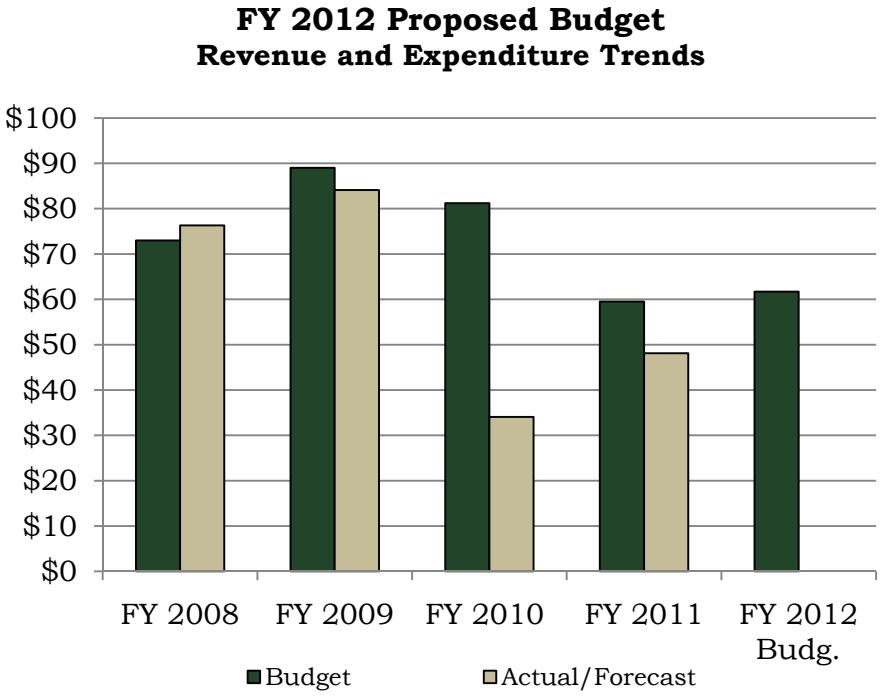
The South End will continue to be published as a weekly newspaper with new daily content.

Revenue projections are lower as advertising expenditures decrease.

The FY 2010 increase was due to a "lump sum" advertising payment of $5,000 from the Student Activities Program Board to *The South End* and an aggressive effort to collect unpaid bills. FY 2011 did not have this lump sum payment and bills were paid in a more timely fashion.

University units continue to use other advertising mediums to promote their events and activities, including email, pipeline, wayne.edu, events.wayne.edu, and flyers. These are low to no cost forms of advertising, and it is believed that this trend will continue with the continuing university budget challenges.

External advertising is challenged as businesses have fewer advertising funds and seek other ways to promote (e.g. Facebook, Twitter).



Total Expenditures
(in Thousands of Dollars)

A decrease of $10,000 compared to the FY 2011 budgeted expenditures is a reflection of decreased advertising revenue, but also a positive reflection on the significant increase in and priority toward online news. TheSouthEnd.wayne.edu was very popular during FY 2011, and introduced daily e-alert subscriptions for the first time. This on-demand news desire will be met by *The South End* news team.

Direct support from the university's General Fund is reduced by 10 percent.

FY 2012 Proposed Budget

Detroit's educational and cultural institutions are essential resources that make our region a great place to live and work. Wayne State University is a stellar example of such an institution, and its Press plays an important role in its parent institution's mission.

The Wayne State University Press is a distinctive urban publisher that combines an educational mission with a commitment to publishing and promoting Michigan writers and works of local interest and importance, all while supporting Wayne State University's mission of research, teaching, and public service. In the past several years the Press has focused and refined its scholarly publishing program, elevating its national and international status, while retaining a commitment to excellence in regional history and general-interest literature. A concentrated focus on sustainability and investing in the areas that will provide the greatest future return is critical.

Through series like Made in Michigan Writers the Press gives voice to talented Michigan authors. Titles in the areas of African American and Jewish studies as well as folklore and fairy tale studies explore social, historical, and cultural themes through the works of nationally and internationally renowned authors. Regional history is given special attention through the Great Lakes Books series, and the social impact of media and pop-culture is explored in the works we publish in film and television studies. The Press's books are regularly recognized for the high quality of their content and design, including three recently named as 2011 Michigan Notable Books. The Wayne State University Press is committed to continuing its award-winning publishing program, even in this time of economic uncertainty, and to moving forward with plans to transform internal systems in order to remain competitive in an increasingly difficult book sales market.

The Press receives University General Fund support each year. The support for FY 2011 was $421,776. Support for FY 2012 is budgeted for $379,600, a reduction of 10 percent.

Key Challenges and Opportunities for FY 2012:
Within the scholarly communications ecosystem, scholarly publishers are a keystone species. University presses—as well as academic societies, research institutions, and other scholarly publishers—strive to fulfill our mission of "making public the fruits of scholarly research" as effectively as possible within that ecosystem. While that mission has remained constant, in recent years the landscape in which we carry out this mission has altered dramatically.
The expertise residing within university presses can help the scholarly enterprise prosper in both influence and impact as it moves ever more fully digital. However, the simple product-sales models of the twentieth century, devised when information was scarce and expensive, are clearly inappropriate for the twenty-first century scholarly ecosystem.

Specific Challenges:

- Identifying elements of the current scholarly publishing systems that are worth protecting and retaining throughout this and future periods of transition, as well as those that need to be discarded or changed.
- Exploring business models that embrace open access publishing while retaining high-quality scholarship and authority and break-even results.
- Building on existing—and developing new—partnerships with WSU Library, other presses and scholarly enterprises for vital collaborations.

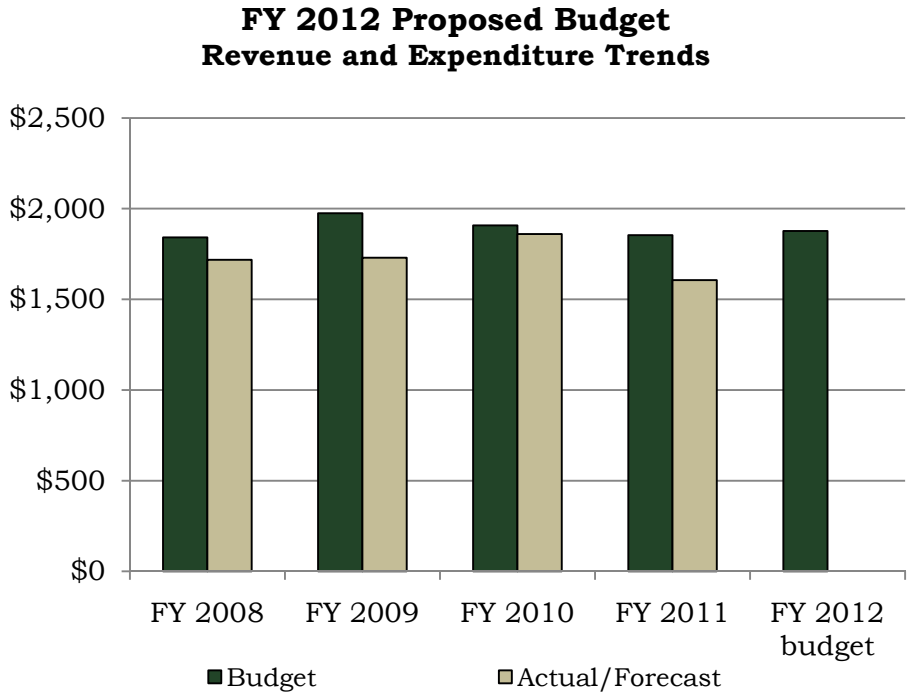
Specific Challenges (continued)

- Arriving at recommendations that might allow us to sustain high-quality scholarship at a time when the fundamental expectations of publishing are changing.
- Investing in the resources necessary to allow for the addition of digital publishing to current workflow while remaining conscious of state and university budget concerns.
- Developing an e-publishing strategy to more accurately predict revenue.
- Increasing fundraising to build endowments and increase grant and gift income in a challenging economy.

FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**$534.0**	**$545.8**	**$408.7**	**$485.1**	**$312.0**	**($173.1)**	**-35.7%**
REVENUE							
Sales - Books, Journals	$1,845.9	$1,784.7	$1,764.6	$1,526.4	$1,712.0	$185.6	12.2%
Other publishing income	$40.0	$59.4	$56.0	$47.5	$56.0	$8.5	17.9%
Gifts and endowment income	$22.3	$16.5	$33.7	$32.0	$109.0	$77.0	240.6%
TOTAL REVENUE	**$1,908.2**	**$1,860.6**	**$1,854.3**	**$1,605.9**	**$1,877.0**	**$271.1**	**16.9%**
EXPENDITURES							
Salaries and Wages	$892.9	$877.9	$897.0	$893.6	$956.6	$63.0	7.1%
Fringe Benefits	$230.8	$212.7	$219.4	$240.5	$243.8	$3.3	1.4%
Subtotal Compensation	$1,123.7	$1,090.6	$1,116.4	$1,134.1	$1,200.4	$66.3	5.8%
Cost of Goods Sold (books)	$543.1	$551.1	$509.4	$404.8	$478.7	$73.9	18.3%
Journals	$240.0	$232.7	$239.4	$167.1	$226.1	$59.0	35.3%
Marketing	$142.0	$156.6	$141.0	$120.7	$134.5	$13.8	11.4%
Press Administration	$89.4	$120.3	$85.5	$230.7	$324.8	$94.1	40.8%
Acquisitions	$28.2	$23.8	$27.3	$26.7	$24.8	($1.9)	-7.1%
Editorial, Design and Production	$85.8	$84.3	$87.3	$52.6	$82.5	$29.9	56.8%
Order Fulfillment	$77.0	$83.7	$69.5	$64.1	$68.5	$4.4	6.9%
General Fund Support	($421.8)	($421.8)	($421.8)	($421.8)	($379.6)	$42.2	-10.0%
Subtotal Operating Expenditures	$783.7	$830.7	$737.6	$644.9	$960.3	$315.4	48.9%
TOTAL EXPENDITURES	**$1,907.4**	**$1,921.3**	**$1,854.0**	**$1,779.0**	**$2,160.7**	**$381.7**	**21.5%**
NET INCOME (LOSS)	**$0.8**	**($60.7)**	**$0.3**	**($173.1)**	**($283.7)**	**($110.6)**	**63.9%**
TOTAL TRANSFERS	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**0.0%**
TOTAL EXPENDITURES AND TRANSFERS	**$1,907.4**	**$1,921.3**	**$1,854.0**	**$1,779.0**	**$2,160.7**	**$381.7**	**21.5%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**$0.8**	**($60.7)**	**$0.3**	**($173.1)**	**($283.7)**	**($110.6)**	**63.9%**
ENDING FUND BALANCE	**$534.8**	**$485.1**	**$409.0**	**$312.0**	**$28.3**	**($283.7)**	**-90.9%**

Note: General Fund Support is now shown as a offset to expenditures. All items are restated to show this change.



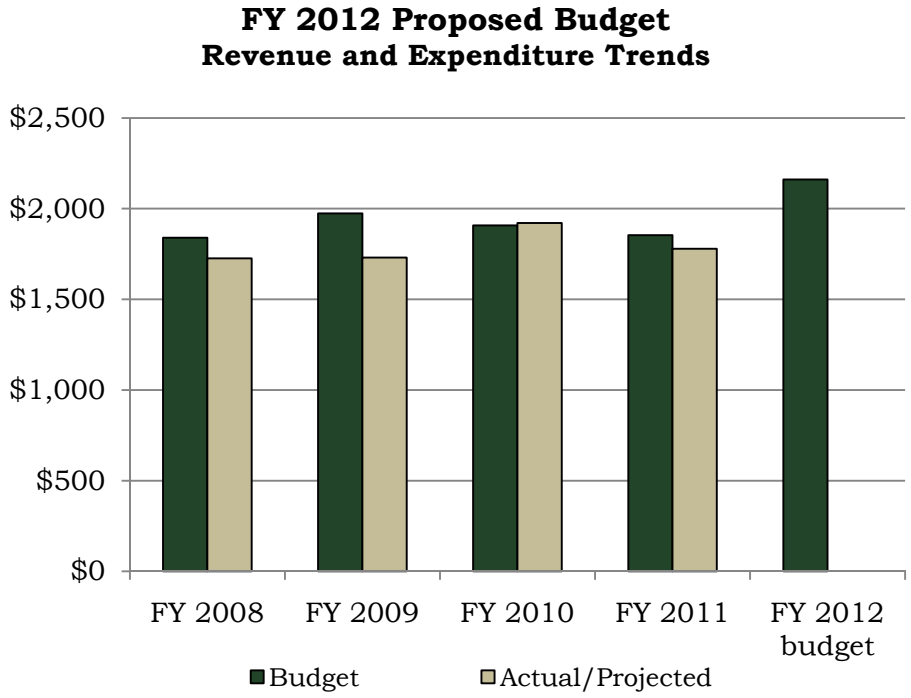
Total Revenues
(in Thousands of Dollars)

Revenue is generated primarily from the publication and sale of books and journals, both print and digital. For FY 2011, budgeted revenue from these sources is projected to be $1,526.4 million. Other publishing income includes the licensing of rights and permissions, and unrestricted endowment and gift income also provides a small portion of revenue.

For FY 2009, total sales revenue was below budget by 12 percent due to a decline in backlist book sales and lower-than-expected sales of a frontlist distributed title. The decline in book revenue was partially offset by above-budget revenue from electronic journal access and subscriptions (from Project Muse) and journal permission income. External revenue was 3.4 percent below budget for FY 2010. This is due to below-budget backlist book sales caused in part by difficulties in getting backlist book data out electronically for discoverability, because of inadequate title and data management systems. The decline was partially offset by above-budget journal revenue as the journals publication schedules have improved and electronic subscription and use revenue increased significantly. For 2011, revenue is projected to decline approximately 14.5 percent compared to FY 2010. This is mainly due to a significant drop in backlist sales, smaller-than-usual frontlist sales, and changes occurring in the market as our customers move from print to e-published books. In addition, the Press was without a Marketing Manager and technical support for a significant portion of 2011. The increase in journal revenue from FY 2011 budget to FY 2012 budget of 15.6 percent will partially offset lower book sales. The journal income increase comprises modest price increases and continued increases in electronic subscriptions.

Revenue Trends (continued)

FY 2012 will show an increase in print sales from FY 2011, and frontlist sales are expected to be healthy. The Press anticipates an increase in digital book revenue as title and asset management systems get implemented. An increase in journal revenue of approximately 2.6 percent over FY 2011 is projected, as well as new revenue from pay-per-view services provided through the Digital Commons agreement with the University Libraries. The Press intends to adopt one new journal with the intent of increasing immediate and future revenue.



Total Expenditures
(in Thousands of Dollars)

Nearly half of budgeted expenditures are for salaries and fringe benefits. FTEs have been relatively stable, between 16 and 17, from FY 2007-FY 2011. The Press will increase one of its permanent, fractional-time positions to full time in third quarter 2011 and will hire an assistant to be split between journals and the business office as we expand our journals program, as approved by Provost Brown. Salaries and fringe benefits are also projected to increase from FY 2011 to FY 2012 due to contractual obligations and inflation. The university provided direct support of $421,776 for FY 2011; this will be reduced by 10 percent to $379,598 for FY 2012. The decrease in General Fund support will be made up with revenue enhancements.

The remaining portion of budgeted expenditures include the cost of goods sold for books, production costs for journals, department operating expenses and investment in new technology to enable the capture of revenue from the emerging electronic publishing market. Individual department expenses have been reduced from FY 2011 budget levels, and are offset by a one-time investment in technology.

Journal expenses are projected to increase as we expand the program, adopt new journals and diversity access and discoverability, with resulting revenue increases in forthcoming fiscal years.

Initially planned for FY 2010, the Press will in FY 2011 and 2012, invest approximately $390,250 (net of labor) in system infrastructure. The investments include a new title management system, additional modules for its order fulfillment system, a digital asset management system, conversion costs from print to digital, and related hardware needs. These expenditures are imperative for the Press to:

Expenditure Trends (continued)

- more efficiently publish books;
- provide data necessary to allow electronic discoverability of its titles through a variety of sources, leading to additional sales;
- manage and store books digitally to enable sales of e-books and other electronic rights;
- electronically process book orders, invoices, and shipment notifications to increase efficiency in order processing, meet customer requirements, and improve collections.

These costs account for a significant portion of the increase in expenses for projected FY 2011 compared to budgeted amounts and for FY 2012.

FY 2012 Proposed Budget
Productivity Measures

Description	Current Performance FY 2011	Targeted Performance FY 2012
Book Publishing		
New Titles	28	33
Net Book Sales (in 000's)	981.8	1,154
Journal Publishing		
Journals Published	6	7
Journal Issues Published:	23	26
Journal Revenue (in 000's):	544.6	558.6
General Fund Support as Percentage of Total Revenue	21%	17%
Number of Fulltime Employees	17.1	18.5

Performance Measure	Current Performance FY 2010	Targeted Performance FY 2011
Books and Journal Issues Published	51	59
Percentage External Revenue Growth	9.4%	-2.3%
Publication Costs as a Percentage of External Revenue	38.0%	35.2%

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FY 2012 Proposed Budget

WDET 101.9FM is a public radio station licensed to Wayne State University and is Southeast Michigan's station for public radio news. WDET's news and information format serves over 165,000 people each week. WDET's audience is spending approximately 16.9 million hours with the station on an annual basis. At this writing in FY 2011, Wayne State University faculty, administrators and Wayne State University-related stories have been featured in 75 individual stories, interviews or news reports.

WDET Strategic Vision
In mid-FY 2010, WDET's new management instituted a strategic vision that is moving the station from subsidy to self-sufficiency. This plan is bearing fruit and WDET will continue to pursue an agenda that is a) focusing all activities on significant community service b) reestablishing the WDET brand and reach into the online space c) realigning revenue generating activities into a plan that combines industry best practices in individual and corporate philanthropy with an innovative, entrepreneurial approach to corporate underwriting, events and sponsorship and d) creating a professional management structure that establishes a climate of accountability and fosters substantive professional development for all employees.

WDET Service Proposition
In February and December, 2009 WDET executed a pair of interrelated schedule changes. These schedule changes, coupled with major work in the staff structure, marketing, and revenue areas, were the result of a thorough examination of WDET's mission and wide-ranging realignment of WDET's service position. In this yearlong process, WDET sought to accomplish these goals:

- Establish a defensible market position that would foster long-term overall audience growth
- Deepen and expand community engagement through high impact, locally-relevant editorial content
- Maintain the service to the adult African-American audience, while growing key, younger age cells across all ethnic groups
- Deepen audience loyalty by increasing weekday-weekend usage

The total impact of these goals will deliver a stronger case for support and increased listener-sensitive revenue, particularly in the individual giving areas. There is clear evidence that the 2009 efforts are showing positive results. WDET's qualitative audience profile is improving, community relevance and impact is growing and individual giving, a key proxy representation of audience value and brand strength, is growing. The improvements to the broadcast product, coupled with a total reorganization of the Individual Giving program, are delivering the desired results. WDET's Individual Giving program is on track to deliver the best results since 2006. This is clear evidence that WDET's audience values the station and its mission more deeply, agrees that the station's case for support is valid and agrees that WDET is providing a worthwhile community service.

WDET Audience
WDET is engaging a broad, representative audience that values the station's deep, original coverage of the region's news and cultural communities. WDET's audience spans the entire

WDET Audience (continued)

Southeast Michigan region. WDET's most significant direct in-form competitor is Michigan Radio, the NPR service licensed to the University of Michigan. In the last two years, Michigan Radio's Southeast Michigan audience has remained flat while WDET has added 35,000 listeners. This means WDET is causing a net increase in the size and diversity of the public service media audience in Southeast Michigan.

WDET Growth
The staff has rallied around the challenge and the team that has achieved significant, concrete results in a short two and a half years.

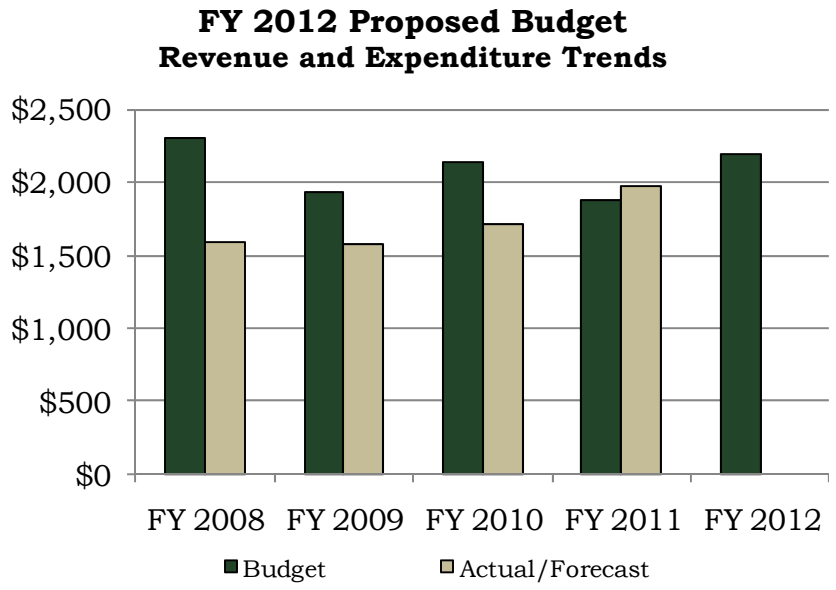
- WDET has turned a significant annual deficit into a modest surplus.
- WDET has established a reputation for high quality, locally relevant programming that balances local and national content in a format that is clearly and emphatically targeted to the regions' unique interests and tastes. In FY 2011, WDET accumulated multiple listener and reader based awards; recognition as Detroit's Best FM Radio Station, Best News Service, Best Radio Personality, Best Radio Program; significant, multi-year community awards for new local music programming.
- In FY 2011, WDET was recognized with a Knight-Batten Special Distinction Award by *J-Lab:The Institute for Interactive Journalism* for the "Sourcing Through Texting" reporting and community engagement innovation. This award recognized groundbreaking work of a national collaboration led by WDET and including Public Insight Journalism and The Takeaway that engaged Detroit's Hispanic community in a reporting project covering the negative health and neighborhood stability impact of 10,000 trucks that travel unregulated routes every day through Detroit's Hispanic neighborhoods.
- WDET has grown its audience by more than 25 percent and more than 25 percent of the audience is African-American, placing WDET at the national forefront of the new wave of multi-ethnic, public service broadcasters.
- WDET added more than 3,800 donors to the file and has restored the donor file to pre-collapse levels. FY12 individual giving is running at 113 percent on year-to-date vs. goal.
- WDET has completely rebuilt its Corporate Support department and the team has made goal every month in the current fiscal year.

WDET does not have a legal status or existence separate from Wayne State University. The assets, liabilities, net assets and revenues and expenses of WDET are included in the combined financial statements of Wayne State University. The Corporation for Public Broadcasting (CPB) requires an annual audit of the station's financial results by an independent accounting firm. The last audit was performed in 2010, with a clean opinion rendered.

FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual	
						Amount	Percent
BEGINNING FUND BALANCE	**($1,120.9)**	**($1,351.6)**	**($1,886.9)**	**($1,751.6)**	**($1,687.4)**	**$64.2**	**-3.7%**
REVENUE							
Gifts	$1,335.0	$1,145.5	$1,250.0	$1,320.4	$1,400.0	$79.6	6.0%
Corporate Underwriting and External Revenue	$809.0	$567.8	$630.0	$630.0	$790.0	$160.0	25.4%
Other Revenue	$0.0	$1.4	$0.0	$17.0	$0.0	($17.0)	-100.0%
TOTAL REVENUE	**$2,144.0**	**$1,714.7**	**$1,880.0**	**$1,967.4**	**$2,190.0**	**$222.6**	**11.3%**
EXPENDITURES							
Salaries and Wages	$1,538.7	$1,372.6	$1,459.5	$1,307.2	$1,504.2	$197.0	15.1%
Fringe Benefits	$348.6	$304.3	$323.3	$332.1	$407.9	$75.8	22.8%
Subtotal Compensation	$1,887.3	$1,676.9	$1,782.8	$1,639.3	$1,912.1	$272.8	16.6%
Membership Dues	$61.8	$45.1	$51.5	$40.9	$44.1	$3.2	7.8%
Contracted Services	$384.0	$507.5	$319.2	$566.7	$503.9	($62.8)	-11.1%
Publicity and Advertising	$60.2	$25.8	$45.0	$26.3	$26.3	$0.0	0.0%
Duplicating and Addressing	$65.5	$0.0	$40.0	$7.4	$7.4	$0.0	0.0%
Other Supplies and Materials	$27.5	$26.3	$27.6	$26.2	$26.2	$0.0	0.0%
General Fund Support	($400.0)	($525.0)	($600.0)	($600.0)	($540.0)	$60.0	-10.0%
Other Expenses	$381.0	$233.2	$210.0	$196.4	$196.4	$0.0	0.0%
Subtotal Operating Expenses	$580.0	$312.8	$93.3	$263.9	$264.3	$0.4	0.2%
TOTAL EXPENDITURES	**$2,467.3**	**$1,989.7**	**$1,876.1**	**$1,903.2**	**$2,176.4**	**$273.2**	**14.4%**
NET INCOME (LOSS)	**($323.3)**	**($275.0)**	**$3.9**	**$64.2**	**$13.6**	**($50.6)**	**-78.8%**
TOTAL TRANSFERS	**$0.0**	**$125.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**0.0%**
TOTAL EXPENDITURES AND TRANSFERS	**$2,467.3**	**$2,114.7**	**$1,876.1**	**$1,903.2**	**$2,176.4**	**$27.1**	**1.4%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**($323.3)**	**($400.0)**	**$3.9**	**$64.2**	**$13.6**	**$60.3**	**93.9%**
ENDING FUND BALANCE	**($1,444.2)**	**($1,751.6)**	**($1,883.0)**	**($1,687.4)**	**($1,673.8)**	**$195.6**	**-11.6%**

Note: General Fund Support is now shown as a offset to expenditures. All items are restated to show this change.

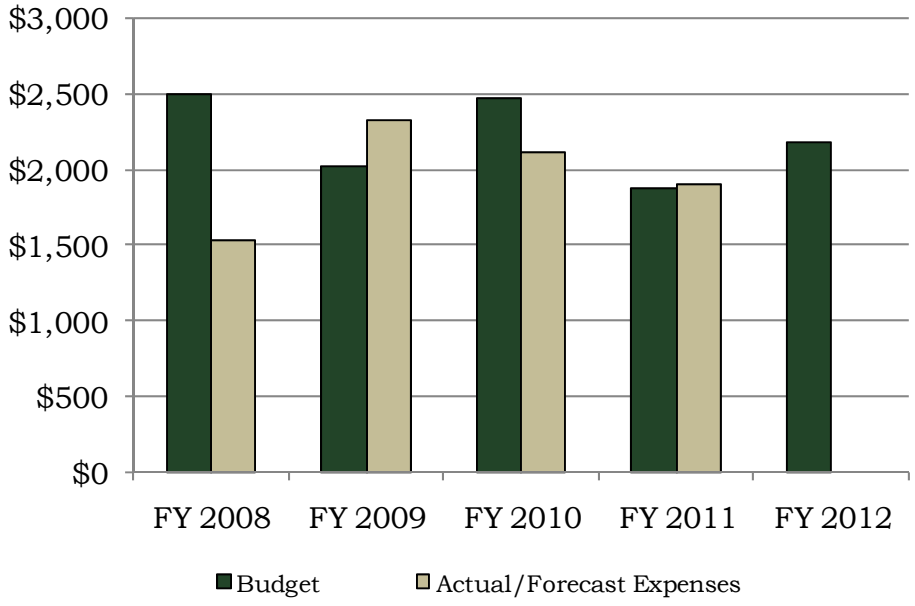


Total Revenues
(in Thousands of Dollars)

In FY 2011, WDET will see a multi-year trend of revenue increase continue. The FY 2011 revenue picture includes tremendous success in the Individual Giving program. The FY 2011 corporate underwriting story is very positive. There is measurable year over year growth in this area and the department has met its goals in every month of the fiscal year. The FY 2012 revenue picture indicates that WDET is on a path to a much healthier financial outlook.

- WDET's individual giving program is on track to deliver the best results since 2006. WDET has restored the donor file to pre-collapse levels. The donor file is now over 11,100 and WDET has added over 3,800 new donors in the last 12 months.
- Corporate underwriting is projected to hit its $630,000 goal and the department has made goal every month in FY 2011. The department is opening new accounts every month and WDET is on track to expand the department with a new account executive late in FY 2011.
- Recognizing an important untapped revenue opportunity, WDET, working in close co-ordination with Wayne State University Development, launched a Major Giving program in FY 2010. The program is now delivering results. In FY 2011, WDET secured its largest single gift from a Major Donor in the stations' history ($25,000). The community of mid to major level donors is expanding and WDET has opened a new revenue stream.
- WDET has successfully sought and landed, or been part of the successful process, over $440,000 in grants in FY 2010 and FY 2011.
- WDET's CPB Community Service Grant will be flat with the anticipated grant being worth approximately $240,000 in FY 2012.

FY 2012 Proposed Budget
Revenue and Expenditure Trends



Total Expenditures
(in Thousands of Dollars)

WDET's new management has focused intently on cost containment and the results are evident. For the second year, WDET has reduced its year over year operating costs.

WDET's total year over year expenses are down $136,500. This is higher than anticipated due to the increased expenses surrounding the revitalized individual giving program.

FY 2012 Proposed Budget
Key Operating and Performance Measures

Key Operating Statistic	Projected Actual FY 2011 Statistic	Budgeted FY 2012 Statistic
Gifts (as a percent of total revenue)	51.40%	51.30%
Corporate Underwriting (as a percent of total revenue)	24.50%	28.90%
Ending Fund Balance	($1,687.4)	($1,673.8)

Key Operating and Performance Measures (continued)

	Historical Performance	Actual/Projected Performance	Targeted Performance
Performance Measure	**2010**	**2011**	**2012**
Average Time Spent Listening Rate	2:50	2:10	2:50
Number of Weekly Listeners	145,767	165,000	200,000
Number of Contributors	7,800	11,100	14,000

After five years of audience and revenue declines, WDET has arrested the slide and the organization is returning to a sustainable model. WDET's mission/ vision/ values realignment is resonating with the community and the schedule reorganizations are showing signs of success.

It is expected that after a schedule change of the magnitude undertaken in 2009 WDET would experience significant audience drop-off. Large-scale audience churn and migration as the existing audience leaves, causing a temporary audience drop until the new audience finds and acclimates to the new schedule, is expected. WDET has not experienced this churn and did not see a meaningful audience decline. Quite the opposite, WDET can report these important positive audience results:

- WDET's total audience remains level and some usage metrics are improving
- WDET is attracting a younger audience – WDET's targeted growth cells (18-24, 25-34, 35-44 and 45-54) are all showing signs of meaningful growth and weekend listening is up
- Adult African-American listening has held and remains at levels that are two to three times the national industry standard

Beyond the audience data, WDET's individual giving program is on track to deliver the best results since 2006. This is clear evidence that WDET's audience values the station and its mission more deeply, agrees that the station's case for support is valid and agrees that WDET is providing a worthwhile community service.

- WDET's current donor file is now over 11,000, the highest since 2006
- WDET has added over 3,800 new donors in the last 12 months
- WDET's average gift has remained constant ($107.00) and is in line with national industry standards
- For the first time, WDET has an active, growing mid-level ($250-500/ year) giving program and is rapidly growing the donor segment
- For the first time, WDET has a major (+$1,000/ year) giving program and is rapidly expanding the donor segment

In conclusion, as defined by reach, usage, impact and philanthropic activity, WDET is a healthier, more relevant station than at any time in the last five years. Clearly, WDET's progress toward sustainability is not complete and the larger regional economic and demographic challenges have not been overcome. Nevertheless, WDET is able to demonstrate measurable progress and there is every indication that the station's recovery will continue.

FY 2012 Proposed Budget

The Mort Harris Recreation and Fitness Center is an exercise and wellness department that is available to students, faculty, staff and affiliated community members. Located in the heart of campus, the Mort Harris RFC is a 78,000 square foot building that includes basketball courts, exercise equipment, a suspended running track, four group fitness studios, a "Women's Only" area, dedicated stretch areas, an indoor High Ropes Course and climbing wall.

In the first four years of operation, the Mort Harris Recreation and Fitness Center transitioned management from a third-party vendor to Wayne State University and initiated a facility maintenance fee of $25 per semester to all Wayne State students. Beginning in August 2007, the facility underwent a $3 million renovation to remove the underutilized swimming pool and replaced it with additional cardio, weight training, group fitness, stretching and "Women Only" area.

Key Accomplishments in FY 2011:

- Installed components allowing the listening of TV audio to 85 pieces of cardio equipment.
- Installed a ledge on the Climbing Wall to add to content of LFA Classes and increase options for Open Climbing and Instruction.
- Installed new lockers on the 1st, 2nd, and 3rd floors
- Customer Service software was enhanced at the front desk to allow for individuals who forget their OneCard to be checked into the facility by student staff.
- Installed a Professional Putting Green to enhance membership and increase offerings for students.
- Implemented a membership drive in-person presentation at colleges and units that has resulted in over 200 new, first time, memberships.
- Expanded and created consistent operating hours in the early morning and closing times to better serve the campus community.
- Increased the number of High Ropes Course participants in the first half of the fiscal year from 45 to 245 (544%)
- Hosted the 5th Annual Warrior Games with over 500 student participants.
- Added two part time Licensed Dieticians to the staff to meet the needs of the campus community.
- Installed the Warrior Fitness Trail which showcases campus artwork in conjunction with exercise stations and compliments the wellness initiative.
- Increased Club Sport participants by 65 percent.
- Increased Intramural participation by 58 percent.
- Provided membership special for first-time participants and wellness group programming.

Challenges for FY 2012:

- Economic pressures making the campus community more frugal with discretionary income, which could be used for memberships, personal training, and other fee based services.
- Coordinating fitness instructors' availabilities to match the needs of the student community.

Challenges for FY 2012 (continued)

- Lack of quality (lighting and condition of grounds) green space for intramural/club sports programs.
- Increase intramural/club participation.

Strategies:

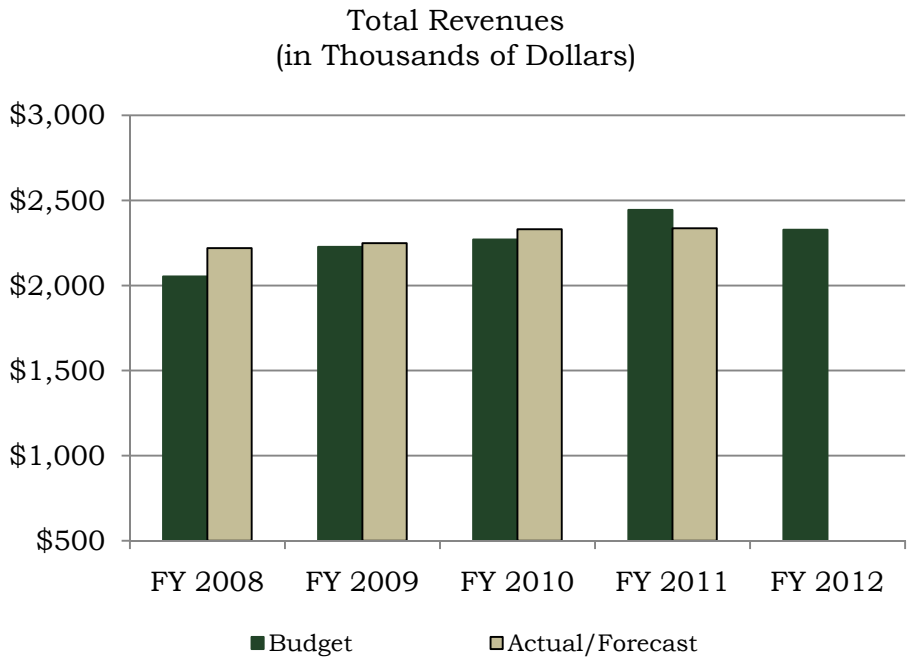
- Continue monthly membership presentations to speak first hand of the benefits of MHRFC.
- Introduce new fitness program to increase attendance and revenues.
- Expand intramural evening hours through use of the Athletics Indoor Complex **.**
- Offer Intramural events that are native to International Students.
- Will open outdoor running track around Tom Adams Field
- Continue to create awareness of Fitness/Artwalk trail by celebrity participation.

MORT HARRIS RECREATION AND FITNESS CENTER

FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actual	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**$499.1**	**$435.6**	**$442.4**	**$565.6**	**$617.5**	**$51.9**	**9.2%**
REVENUE							
Student Fees	$1,741.9	$1,802.1	$1,896.7	$1,795.5	$1,795.5	$0.0	0.0%
Membership Fees	$205.8	$234.2	$244.1	$241.2	$248.5	$7.2	3.0%
Programs & Spec. Events, Concess.	$235.6	$203.9	$193.2	$190.3	$188.6	($1.7)	-0.9%
Other Income	$87.5	$89.9	$110.0	$109.6	$95.7	($13.9)	-12.7%
TOTAL REVENUE	**$2,270.8**	**$2,330.2**	**$2,444.0**	**$2,336.6**	**$2,328.3**	**($8.3)**	**-0.4%**
EXPENDITURES							
Salaries and Wages	$727.3	$815.1	$907.9	$845.9	$859.0	$13.1	1.5%
Fringe Benefits	$106.3	$102.6	$142.4	$110.0	$115.57	$5.6	5.1%
Personnel Support	$65.7	$56.4	$70.0	$57.6	$58.8	$1.2	2.0%
Subtotal Compensation	$899.3	$974.0	$1,120.3	$1,013.5	$1,033.3	$19.8	2.0%
Contracts & Equipment Maintenance	$123.3	$114.1	$125.0	$131.9	$135.2	$3.3	2.5%
Facilities Maintenance	$407.2	$339.2	$386.2	$354.1	$363.0	$8.9	2.5%
Other Expenses	$29.8	$64.6	$50.0	$58.8	$60.3	$1.5	2.5%
Overhead Administrative Costs	$79.8	$74.9	$74.9	$74.9	$74.9	$0.0	0.0%
Supplies and Equipment	$109.5	$77.4	$105.1	$68.6	$70.3	$1.7	2.5%
Utilities	$268.5	$263.3	$269.0	$286.4	$300.7	$14.3	5.0%
Bad Debt Receivables	$38.0	$31.3	$39.3	$31.3	$31.3	$0.0	0.0%
Scholarships and Fellowships	$0.0	$6.2	$0.0	$10.2	$0.0	($10.2)	-100.0%
Subtotal Operating Expenses	$1,056.1	$971.1	$1,049.5	$1,016.2	$1,035.6	$19.5	1.9%
TOTAL EXPENDITURES	**$1,955.4**	**$1,945.2**	**$2,169.8**	**$2,029.7**	**$2,069.0**	**$39.3**	**1.9%**
NET INCOME (LOSS)	**$315.4**	**$385.0**	**$274.2**	**$306.9**	**$259.3**	**($47.6)**	**-15.5%**
TRANSFERS							
Debt Service	$155.0	$155.0	$155.0	$155.0	$155.0	$0.0	0.0%
Equipment Replacement	$50.0	$50.0	$50.0	$50.0	$50.0	$0.0	0.0%
Facility and Replacement Reserve	$100.0	$50.0	$50.0	$50.0	$50.0	$0.0	0.0%
TOTAL TRANSFERS	**$305.0**	**$255.0**	**$255.0**	**$255.0**	**$255.0**	**$0.0**	**0.0%**
TOTAL EXPENDITURES & TRANSFERS	**$2,260.4**	**$2,200.2**	**$2,424.8**	**$2,284.7**	**$2,324.0**	**$39.3**	**1.7%**
REVENUES OVER (UNDER) EXPENDITURES & TRANFERS	**$10.4**	**$130.0**	**$19.2**	**$51.9**	**$4.3**	**($47.6)**	**-91.7%**
ENDING FUND BALANCE	**$509.5**	**$565.6**	**$461.6**	**$617.5**	**$621.8**	**$4.3**	**0.7%**

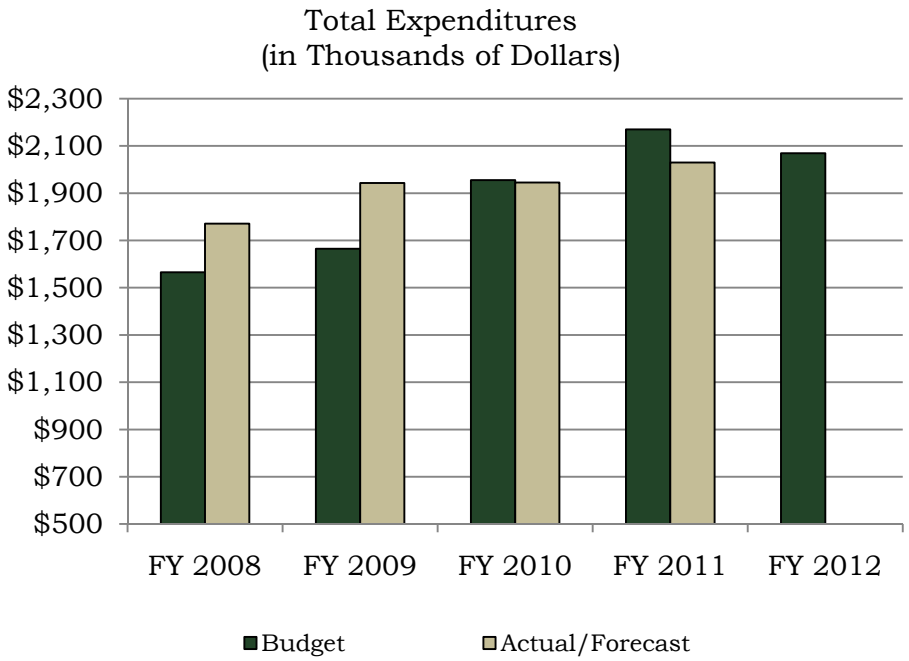
FY 2012 Proposed Budget
Revenue and Expenditure Trends



Revenue sources are student fees and membership dues with some other revenues from merchandise and foods services, activity classes, personal training and summer camps.

Programming revenue for FY 2012 is projected to decrease due to the reduction of KIN 2560 Freshmen Quests class and a 50 percent reduction in Outdoor Adventure trips.

FY 2012 Proposed Budget
Revenue and Expenditure Trends



FY 2012 includes cost of operating Wayne State's Wellness Warriors program for employees, utilities, engineer services, maintenance and custodial service.

FY 2012 Proposed Budget
Sales Measures

Sales Information	Actual FY 2008	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Projected FY 2012	% (+/-)
Membership Fees	$209,350	$221,683	$234,221	$241,248	$248,485	3.0%
Merchandise and Food	$14,979	$13,559	$17,777	$14,307	$14,594	2.0%
Activity Classes/ Personal Training/ Rental/ Climbing Wall/Intramurals	$82,852	$97,642	$125,615	$132,797	$140,802	6.0%
Massage	$11,195	$9,011	$10,787	$9,309	$9,309	0.0%
Towel Fees/ Lockers	$11,348	$11,110	$17,094	$11,375	$11,375	0.0%
Summer Camps	$49,216	$37,483	$1,800			
Outdoor Programming	$13,581	$38,346	$30,856	$24,979	$12,490	-50.0%
Total	$392,521	$428,835	$438,149	$434,015	$437,055	0.7%

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FY 2012 Proposed Budget

Vision
A dynamic, student-centered residential learning environment that promotes student academic and interpersonal success.

Mission Statement
Housing and Residential Life at Wayne State fosters student learning and success through engaging residents in an intentional living-learning environment. Supported by safe, comfortable and convenient residence hall, apartment and dining environments, residents grow in self-awareness and cross-cultural understanding as they practice social and group development as members of a diverse group of Wayne State learners.

Values:
- Student learning and success
- Celebration of diversity
- Safe, comfortable and convenient housing and dining environments
- Professional, consistent resident services
- Efficient, committed and courteous staff
- Assessment and evaluation

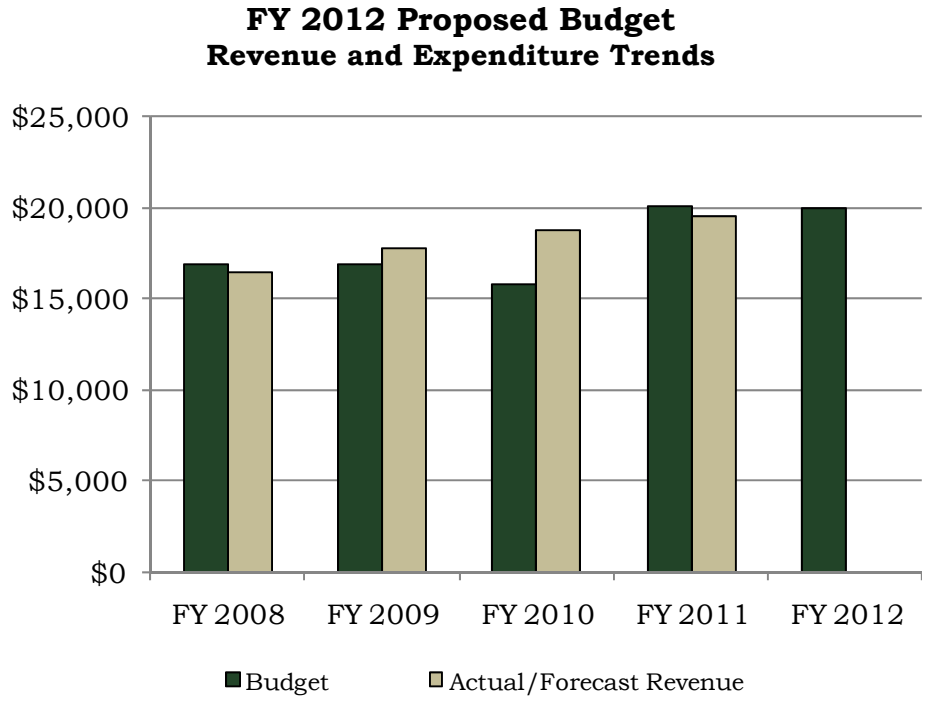
Challenges in FY 2012:
- Continuing challenge to recruit and retain residence hall residents, 80 percent of whom have historically been from commuting distance to Wayne State.
- Continuing transition of staffing , developmental programming, and services in the apartment areas as the apartment resident population becomes more undergraduate and traditionally-aged while maintaining services for graduate and professional residents and families.
- Continuing challenge to implement facility renovations and replacements in a constrained budget environment; priority challenge to address life safety issues in Deroy and Chatsworth Apartments.

Strategies:
- New social media communication vehicles with a focus on student-to-student marketing.
- New pricing and occupancy strategies to provide returning residents with more housing options with pricing that helps them better manage room and board costs; 50 percent of all apartments will have reduced rents for FY 2012 based on fall 2010 market demand study results.
- Continued expansion of our guest housing program.
- Continue our success in reducing our annual bad debt expense through intensive, individualized collection activities.

FY 2012 Proposed Budget
(in Thousands of Dollars)

	FY 2010 Approved Budget	FY 2010 Actual Activity	FY 2011 Approved Budget	FY 2011 Projected Actuals	FY 2012 Proposed Budget	Proposed Budget to Projected Actual Amount	Percent
BEGINNING FUND BALANCE	**($6,726.4)**	**($6,152.2)**	**($6,912.0)**	**($6,627.9)**	**($6,594.7)**	**$33.2**	**-0.5%**
REVENUE							
Apartment Rental Income	$5,841.7	$5,616.6	$6,421.3	$6,310.8	$6,199.4	($111.4)	-1.8%
Residence Hall/Suite Income	$5,857.1	$8,111.7	$8,334.6	$7,844.6	$8,299.2	$454.6	5.8%
Meal Plan Income	$3,080.5	$3,951.8	$4,086.6	$4,103.3	$4,409.0	$305.7	7.4%
Retail and Conference Income	$719.5	$524.0	$867.3	$882.8	$642.6	($240.2)	-27.2%
Other Income	$291.5	$557.6	$409.5	$423.5	$441.0	$17.5	4.1%
TOTAL REVENUE	**$15,790.4**	**$18,761.7**	**$20,119.3**	**$19,565.0**	**$19,991.2**	**$426.2**	**2.2%**
EXPENDITURES							
Salaries and Wages	$2,243.2	$2,334.4	$2,405.7	$2,404.3	$2,456.8	$52.5	2.2%
Fringe Benefits	$619.6	$512.9	$627.5	$606.8	$658.9	$52.1	8.6%
Subtotal Compensation	$2,862.8	$2,847.3	$3,033.2	$3,011.1	$3,115.7	$104.6	3.5%
Facilities Maintenance	$1,700.0	$1,448.8	$1,592.7	$1,219.1	$1,255.7	$36.6	3.0%
Utilities	$2,602.9	$1,938.6	$2,276.4	$2,094.0	$2,150.0	$56.0	2.7%
Meal Plan Expense	$2,158.7	$3,013.6	$2,761.2	$3,016.7	$3,168.9	$152.2	5.0%
Other Expenses	$802.4	$2,027.2	$1,483.0	$1,606.5	$1,612.0	$5.5	0.3%
Bad Debt	$350.0	$149.5	$350.0	$375.0	$350.0	($25.0)	-6.7%
General Fund Support	($500.0)	($500.0)	($1,000.0)	($1,000.0)	($900.0)	$100.0	-10.0%
Subtotal Operating Expenses	$7,114.0	$8,077.7	$7,463.3	$7,311.3	$7,636.6	$325.3	4.4%
TOTAL EXPENDITURES	**$9,976.8**	**$10,925.0**	**$10,496.5**	**$10,322.4**	**$10,752.3**	**$429.9**	**4.2%**
NET INCOME (LOSS)	**$5,813.6**	**$7,836.7**	**$9,622.8**	**$9,242.6**	**$9,238.9**	**($3.7)**	**0.0%**
TRANSFERS TO (FROM)							
Debt Service	$8,084.5	$8,084.5	$8,084.5	$8,084.5	$8,084.5	$0.0	0.0%
Transfer Out	$275.0	$227.9	$775.0	$1,125.0	$1,125.0	$0.0	0.0%
TOTAL TRANSFERS	**$8,359.5**	**$8,312.4**	**$8,859.5**	**$9,209.5**	**$9,209.5**	**$0.0**	**0.0%**
TOTAL EXPENDITURES AND TRANSFERS	**$18,336.3**	**$19,237.4**	**$19,356.0**	**$19,531.8**	**$19,961.8**	**$429.9**	**2.2%**
REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS	**($2,545.9)**	**($475.7)**	**$763.3**	**$33.2**	**$29.4**	**($3.7)**	**-11.3%**
ENDING FUND BALANCE	**($9,272.3)**	**($6,627.9)**	**($6,148.7)**	**($6,594.7)**	**($6,565.3)**	**$29.4**	**-0.4%**

Note: General Fund Support is now shown as a offset to expenditures. All items are restated to show this change.

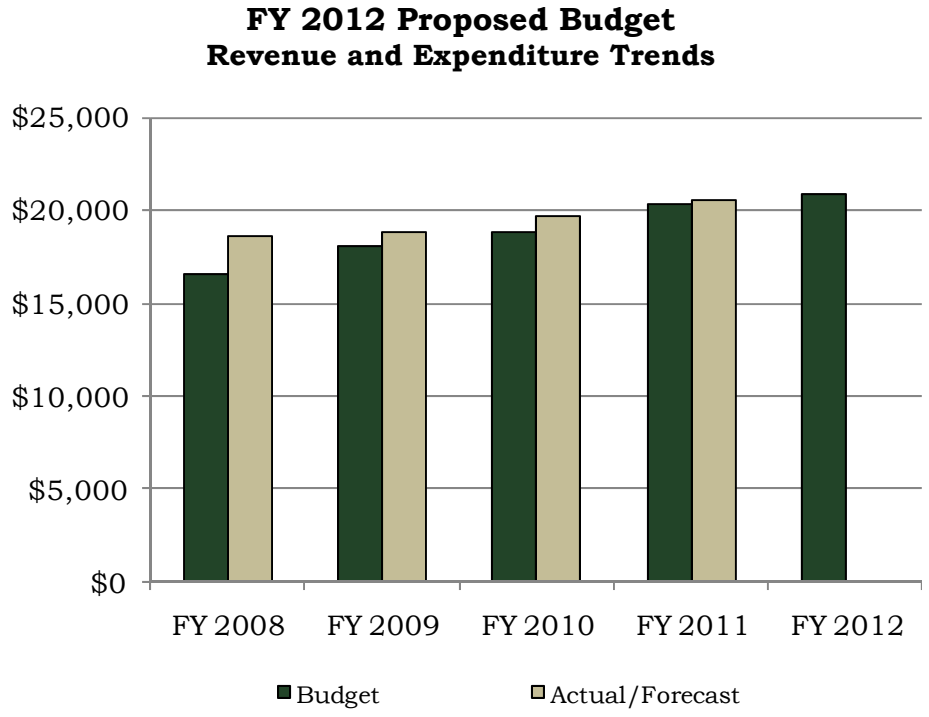


Total Revenues
(in Thousands of Dollars)

Occupancy in residence halls is expected to be consistent with FY 2011 numbers. We are projecting a slight increase in overall apartment occupancy percentage due to reduced monthly rent pricing on approximately 50 percent of on-campus apartment spaces. This adjustment was based on the results of the fall 2010 housing market demand study conducted by Brailsford and Dunlavey.

Meal plan participation and income is projected to increase slightly over FY 2011 numbers. Retail lease income drops significantly (17.9%) due to increased vacancy rates in our retail storefronts.

Summer conference service revenue drops significantly (39.5%) due to the loss of the TRIO summer program and a reduction in return clients using housing and dining facilities.



Total Expenditures
(in Thousands of Dollars)

The slight increase in FY 2012 personnel expense reflects the replacement of one Community Director position with two Resident Director positions to provide live-in professional support to our apartment residents.

Meal plan expense is projected to increase slightly due to inflationary expenses and slightly greater participation.

The bad debt expense for FY 2012 projects a net drop of 6.7 percent which is the result of the combination of a large, initial write off of bad debt related to retail leases in FY 2011 that will be much smaller in FY 2012 and a slight projected increase in student rent bad debt write offs.

General fund support drops $100,000, representing both a 10 percent reduction in General Fund support over FY 2011 and a postponement until FY 2013 of the $500,000 increase due in FY 2012 to $1.5 million. The initial goal approved in FY 2009 was to bring General Fund support to $2.0 million by FY 2013.

Wayne State University Housing & Residential Life

2011 - 2012 Room Rates (per person)

		2011-12 Annual	Fall 2011	Winter 2012
Ghafari & Atchison Halls				
Single Occupancy rooms with private bath		$6,600	$3,300	$3,300
Double Occupancy rooms with private bath		$4,940	$2,470	$2,470
Triple Occupancy rooms with private bath		$3,952	$1,976	$1,976
The Towers Residential Suites	**Suite Types**			
Double Occupancy room with shared bath	A	$5,082	$2,541	$2,541
Single Occupancy room with private bath	E and G	$7,070	$3,535	$3,535
Double Occupancy room within a suite	B and C	$5,660	$2,830	$2,830
Single Occupancy room within a regular suite	C, D and F	$5,990	$2,995	$2,995
Deroy Furnished Apartments (sophomores/juniors/seniors only)				
Efficiency apartment single		$7,200	$3,600	$3,600
Efficiency apartment double		$5,676	$2,838	$2,838
One bedroom apartment double		$5,882	$2,941	$2,941
Two bedroom apartment single		$6,260	$3,130	$3,130
Two bedroom apartment double		$5,882	$2,941	$2,941

APARTMENT RENTALS (per unit)

(minimum junior standing or 21 years of age)

	2011-12 Monthly
Deroy Apartments	
Efficiency unfurnished	$708
One Bedroom unfurnished	$800
Two Bedroom unfurnished	$900
Chatsworth Apartments	
Efficiency unfurnished	$668
One Bedroom unfurnished	$775
Two Bedroom unfurnished	$987
University Towers	
One Bedroom unfurnished	$945
Two Bedroom unfurnished	$1,050
Three Bedroom unfurnished	$1,440

2011 - 2012 Meal Plans (per person)

	2011-12 Annual	Fall 2011	Winter 2012
Warrior Pass (Unlimited access) + 25 Warrior Dollars per semester	$3,000	$1,500	$1,500
15 meals per week + $100 Warrior Dollars per semester	$2,846	$1,423	$1,423
10 meals per week + $200 Warrior Dollars per semester	$2,846	$1,423	$1,423
5 meals per week + $50 Warrior Dollars per semester	$1,242	$621	$621
Super 78 - Any 78 meals per semester for self and guests	$1,036	$518	$518

Please note:

All freshmen must select the Warrior Pass or the 15 meal plan.
The Super 78 plan may be selected by graduate level residents only.
The Super 78 plan is the only plan that allows guest passes.
There will be a meal plan change period offered each semester after the end of the drop/add registration period.

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Total Staffing by Auxiliary Unit
FY 2008 – FY 2012
(in FTE)

Auxiliary Unit	FY 2008	FY 2009	FY 2010	Projected FY 2011	Projected FY 2012
Bookstore	0	0	0	0	0
Contract Services	6.2	6.3	6.3	6.3	6.3
McGregor Memorial Conference Center	2	2	2	2	2
Parking and Transportation Services	54	56	50	50	50
Student Center	5.6	6	6	6	5
The South End	8.6	3.1	3.6	3.6	3.6
University Press	17	17.1	17.1	18.5	20.5
WDET-FM	24	24	22	22	23
Mort Harris Recreation and Fitness Center	6.6	7	8	8.2	8.2
Housing and Residential Life		47	47	49	49

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