Unbudgeted Tuition and State Appropriations

Background

Following successive large state budget cuts for FY 2007 and FY 2008, Wayne State has had to reassess the strategic budget priorities. As a result, the Board of Governors, at their July 25, 2007 meeting, adopted a Fiscal Accountability Initiative that furthered the development of the FY 2008 budget. It has become clear that the FY 2008 fiscal year revenue picture remains uncertain. As part of adopted tuition package, the Board approved a contingency fee that provides some guard against further erosion of the State budget.

At this point in the budget development process, the university has an opportunity to develop a set of guidelines that would provide direction on how to strategically re-invest revenues into the budget should significant new funding become available. It is recommended that the Board of Governors adopt the following resolution:

RESOLVED that the Administration will develop a recommendation for review with the Board of Governors if significant additional revenues from State Appropriations or tuition (including the contingency fee) become available in FY 2008. The allocation of these funds include:

1. Instruction: which could be used for, but not limited to, faculty lines, program enhancements, faculty recruitment / start-up and instructional technology
2. Academic Support: which could be used for, but not limited to, student services, libraries, and retention efforts
3. Research: which could be used for, but not limited to, enhancement for research support or research stimulation
4. Administration: which could be used for, but not limited to, deferred maintenance, development activities, technology and public safety.

These recommendations will be presented to the Board of Governors. The proposed allocation will be evaluated on how they relate to the University’s Strategic Plan and how they align with the established priorities.

FURTHER RESOLVED that the President has the ability to utilize these additional revenues to fulfill the priorities outlined above, and to respond to emergent needs that may arise during the fiscal year.