

The University of Michigan



2012-2013 Budget Detail

All Campuses Summary

Table of Contents

The University of Michigan - All Campuses

Regents, Executive Officers, Budget Staff	1
Regents' Communication: Approval Request for FY2012-2013 Budgets.....	2
 Summary of Budget Revenues and Expenditures	
All Campuses: Summary by Campus	3
Schedule A: Summary by Fund (combined campuses).....	4
Schedule B: General Fund	5
Schedule C: Designated Fund	6
Schedule D: Auxiliary Activities Fund	7
Schedule E: Expendable Restricted Funds	9



The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

Julia Donovan Darlow
Laurence B. Deitch
Denise Ilitch
Olivia P. Maynard
Mary Sue Coleman (*ex officio*)

Andrea Fischer Newman
Andrew C. Richner
S. Martin Taylor
Katherine E. White

Executive Officers

Mary Sue Coleman, President
Sally J. Churchill, Vice President and Secretary of the University
Stephen R. Forrest, Vice President for Research
Philip J. Hanlon, Provost and Executive Vice President for Academic Affairs
E. Royster Harper, Vice President for Student Affairs
Debra A. Kowich (interim), Vice President and General Counsel
Daniel E. Little, Chancellor, University of Michigan-Dearborn
Jerry A. May, Vice President for Development
Ruth J. Person, Chancellor, University of Michigan-Flint
Ora Hirsch Pescovitz, Executive Vice President for Medical Affairs
Lisa M. Rudgers, Vice President for Global Communications and Strategic Initiatives
Timothy P. Slottow, Executive Vice President and Chief Financial Officer
Cynthia H. Wilbanks, Vice President for Government Relations

Budget Staff

David W. Barthelmes, Vice Chancellor for Administration, University of Michigan-Flint
Jeffrey L. Evans, Vice Chancellor for Business Affairs, University of Michigan-Dearborn
Antony E. Burger, Director of Financial Analysis
Russell R. Fleming, Associate Director for University Budget
Lori L. Haskins, Assistant Vice Provost for Academic and Budgetary Affairs
Rowan A. Miranda, Associate Vice President for Finance
Martha E. Pollack, Vice Provost for Academic and Budgetary Affairs
Glenna L. Schweitzer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ACTION REQUEST

Subject: FY 2012-2013 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2012-2013

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2012-2013 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2012 for the period July 1, 2012 through June 30, 2013.

<u>Revenue Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,649,140	\$ 114,884	\$ 98,396	\$ 1,862,420
Designated Fund	137,540	855	1,705	140,100
Auxiliary Activities	3,198,411	1,930	5,930	3,206,271
Expendable Restricted	1,094,334	20,225	22,125	1,136,684
Totals	\$ 6,079,425	\$ 137,894	\$ 128,156	\$ 6,345,475

<u>Expenditure Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,649,140	\$ 114,884	\$ 98,396	\$ 1,862,420
Designated Fund	137,540	855	1,705	140,100
Auxiliary Activities	3,239,005	1,930	5,930	3,246,865
Expendable Restricted	1,094,334	20,225	22,125	1,136,684
Totals	\$ 6,120,019	\$ 137,894	\$ 128,156	\$ 6,386,069

Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.

Respectfully Submitted,



Philip J. Hanlon
Provost and Executive Vice President
for Academic Affairs



Ora Hirsch Pescovitz, M.D.
Executive Vice President for
Medical Affairs



Timothy P. Slottow
Executive Vice President and
Chief Financial Officer

June 2012



University of Michigan All Campuses

- **Summary of Budget
Revenues and Expenditures**

All Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2012-2013				2011-2012				% Chg	FY03- FY13 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	\$ 1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$ 1,788,686,451	4.1%	4.3%
Designated Fund	137,540,000	855,000	1,705,000	140,100,000	137,490,000	750,000	1,260,000	139,500,000	0.4%	2.8%
Auxiliary Activities	3,198,411,285	1,930,000	5,930,000	3,206,271,285	2,932,962,805	2,040,000	6,644,000	2,941,646,805	9.0%	5.2%
Expendable Restricted Fund	1,094,333,920	20,225,000	22,125,000	1,136,683,920	1,110,108,865	18,700,000	21,550,000	1,150,358,865	-1.2%	5.0%
Total Revenues	\$ 6,079,424,731	\$ 137,893,700	\$ 128,155,500	\$ 6,345,473,931	\$ 5,767,599,121	\$ 130,606,600	\$ 121,986,400	\$ 6,020,192,121	5.4%	4.8%
Expenditures:										
General Fund	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	\$ 1,587,037,451	\$ 109,116,600	\$ 92,532,400	\$ 1,788,686,451	4.1%	4.3%
Designated Fund	137,540,000	855,000	1,705,000	140,100,000	137,490,000	750,000	1,260,000	139,500,000	0.4%	2.8%
Auxiliary Activities	3,239,005,354	1,930,000	5,930,000	3,246,865,354	3,015,247,005	2,040,000	6,644,000	3,023,931,005	7.4%	5.4%
Expendable Restricted Fund	1,094,333,920	20,225,000	22,125,000	1,136,683,920	1,110,108,865	18,700,000	21,550,000	1,150,358,865	-1.2%	5.0%
Total Expenditures	\$ 6,120,018,800	\$ 137,893,700	\$ 128,155,500	\$ 6,386,068,000	\$ 5,849,883,321	\$ 130,606,600	\$ 121,986,400	\$ 6,102,476,321	4.6%	4.9%
Forecast Margin	\$ (40,594,069)	\$ -	\$ -	\$ (40,594,069)	\$ (82,284,200)	\$ -	\$ -	\$ (82,284,200)		

This schedule summarizes the total revenue and expenditure budgets for the University of Michigan's three campuses. The budgets for each campus are summarized by current operating funds: General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund.

The total revenue budget has increased \$325,281,810 or approximately 5.4% over the Fiscal Year 2012 budget. The compound growth rate from Fiscal Year 2003 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 2.3%.

The total expenditure budget has increased \$283,591,679 or approximately 4.6% over the Fiscal Year 2012 budget. The compound growth rate from Fiscal Year 2003 is approximately 4.9%. After adjusting for inflation, this compound growth rate equates to 2.4%.

Schedule A

All Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2012-2013				Total	2011-2012 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 314,059,000	\$ -	\$ -	\$ -	\$ 314,059,000	\$ 307,582,000	\$ 6,477,000
Student Tuition & Fees	1,326,505,746	-	-	-	1,326,505,746	1,250,425,416	76,080,330
Government Sponsored Programs:							
Federal	595,000	-	-	944,500,000	945,095,000	960,010,000	(14,915,000)
Non-Federal	-	-	-	4,500,000	4,500,000	6,500,000	(2,000,000)
Non-Government Sponsored Programs	-	-	-	149,500,000	149,500,000	154,000,000	(4,500,000)
Indirect Cost Recovery	213,016,080	-	-	-	213,016,080	219,641,135	(6,625,055)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(213,016,080)	(213,016,080)	(219,641,135)	6,625,055
Private Gifts	-	1,000,000	1,840,000	85,000,000	87,840,000	86,000,000	1,840,000
Income from Investments:							
Endowment and Other Invested Funds	-	34,000,000	72,815,128	164,000,000	270,815,128	271,076,649	(261,521)
Other	187,000	100,000	-	200,000	487,000	3,755,000	(3,268,000)
Auxiliary Activities:							
UM Health System	-	-	2,863,831,135	-	2,863,831,135	2,589,927,586	273,903,549
Other Auxiliary Units	-	-	267,785,022	-	267,785,022	275,642,570	(7,857,548)
Departmental Activities	8,055,900	105,000,000	-	2,000,000	115,055,900	115,272,900	(217,000)
Total Revenues	\$ 1,862,418,726	\$ 140,100,000	\$3,206,271,285	\$1,136,683,920	\$ 6,345,473,931	\$ 6,020,192,121	\$ 325,281,810
Total Expenditures	\$ 1,862,418,726	\$ 140,100,000	\$3,246,865,354	\$1,136,683,920	\$ 6,386,068,000	\$ 6,102,476,321	\$ 283,591,679
Forecast Margin	\$ -	\$ -	\$ (40,594,069)	\$ -	\$ (40,594,069)	\$ (82,284,200)	

Schedule B

General Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 273,056,700	\$ 21,898,800	\$ 19,103,500	\$ 314,059,000	\$ 307,582,000	\$ 6,477,000
Student Tuition & Fees	1,156,646,746	91,117,000	78,742,000	1,326,505,746	1,250,425,416	76,080,330
Government Sponsored Programs:						
Federal	595,000	-	-	595,000	510,000	85,000
Indirect Cost Recovery	211,616,080	1,350,000	50,000	213,016,080	219,641,135	(6,625,055)
Income from Investments - Other	-	87,000	100,000	187,000	2,255,000	(2,068,000)
Departmental Activities	7,225,000	430,900	400,000	8,055,900	8,272,900	(217,000)
Total Revenues	\$1,649,139,526	\$114,883,700	\$ 98,395,500	\$1,862,418,726	\$1,788,686,451	\$ 73,732,275
Total Expenditures	\$1,649,139,526	\$114,883,700	\$ 98,395,500	\$1,862,418,726	\$1,788,686,451	\$ 73,732,275
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2012-2013				2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	34,000,000	-	-	34,000,000	33,000,000	1,000,000
Other	90,000	5,000	5,000	100,000	500,000	(400,000)
Departmental Activities	102,450,000	850,000	1,700,000	105,000,000	105,000,000	-
Total Revenues	\$ 137,540,000	\$ 855,000	\$ 1,705,000	\$ 140,100,000	\$ 139,500,000	\$ 600,000
Total Expenditures	\$ 137,540,000	\$ 855,000	\$ 1,705,000	\$ 140,100,000	\$ 139,500,000	\$ 600,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
UM Health System:						
Hospitals and Health Centers	\$ 2,435,341,500	\$ -	\$ -	\$ 2,435,341,500	\$ 2,228,668,504	\$ 206,672,996
Michigan Health Corporation	11,959,356			11,959,356	10,611,830	1,347,526
Medical School - Clinical Activity	668,190,978			668,190,978	592,734,466	75,456,512
Executive Vice President for Medical Affairs - Program Support	97,820,647			97,820,647	85,781,474	12,039,173
Subtotal	\$ 3,213,312,481	\$ -	\$ -	3,213,312,481	\$ 2,917,796,274	\$ 295,516,207
Less Recharge Credits	(274,826,218)			(274,826,218)	(251,792,039)	(23,034,179)
Total - UM Health System	\$ 2,938,486,263	\$ -	\$ -	\$ 2,938,486,263	\$ 2,666,004,235	\$ 272,482,028
Other Auxiliary Units:						
Plant Operations	\$ 122,272,256	\$ -	\$ -	\$ 122,272,256	\$ 128,556,407	\$ (6,284,151)
Utilities	195,632,637			195,632,637	190,099,387	5,533,250
Information & Technology Services	51,600,704			51,600,704	44,110,089	7,490,615
University Housing	111,973,000			111,973,000	121,395,000	(9,422,000)
Strategic Procurement	44,888,436			44,888,436	58,133,617	(13,245,181)
Intercollegiate Athletics	104,744,200			104,744,200	98,295,000	6,449,200
Risk Management & Veritas Insurance Co	52,852,115			52,852,115	29,793,837	23,058,278
Staff Benefits Rebillings	58,210,000			58,210,000	53,197,348	5,012,652
Health Service	19,900,080			19,900,080	19,330,847	569,233
Parking Operations	24,937,434			24,937,434	24,349,966	587,468
Other Publications	10,690,266			10,690,266	10,357,769	332,497
League, Union, and Commons	19,621,611			19,621,611	19,189,841	431,770
Other Internal Services	65,957,508	2,380,000	6,725,000	75,062,508	79,085,552	(4,023,044)
Subtotal - Other Auxiliary Units	\$ 883,280,247	\$ 2,380,000	\$ 6,725,000	\$ 892,385,247	\$ 875,894,660	\$ 16,490,587
Less Recharge Credits	(606,637,707)	(450,000)	(200,000)	(607,287,707)	(583,565,138)	(23,722,569)
Less Student Fee Allocations Budgeted in General Fund	(16,717,518)	-	(595,000)	(17,312,518)	(16,686,952)	(625,566)
Total - Other Auxiliary Units	\$ 259,925,022	\$ 1,930,000	\$ 5,930,000	\$ 267,785,022	\$ 275,642,570	\$ (7,857,548)
Grand Total - Revenue	\$ 3,198,411,285	\$ 1,930,000	\$ 5,930,000	\$ 3,206,271,285	\$ 2,941,646,805	\$ 264,624,480

Schedule D - Continued

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2012-2013				2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
UM Health System:						
Hospitals and Health Centers	\$ 2,496,717,389	\$ -	\$ -	\$ 2,496,717,389	\$ 2,308,138,228	\$ 188,579,161
Michigan Health Corporation	10,285,365			10,285,365	9,598,292	687,073
Medical School - Clinical Activity	636,034,703			636,034,703	578,582,879	57,451,824
Executive Vice President for Medical Affairs - Program Support	96,875,681			96,875,681	83,682,625	13,193,056
Subtotal	\$ 3,239,913,138	\$ -	\$ -	\$ 3,239,913,138	\$ 2,980,002,024	\$ 259,911,114
Less Rebilling Credits	(274,826,218)			(274,826,218)	(251,792,039)	(23,034,179)
Total - UM Health System	\$ 2,965,086,920	\$ -	\$ -	\$ 2,965,086,920	\$ 2,728,209,985	\$ 236,876,935
Other Auxiliary Units:						
Plant Operations	122,109,355	\$ -	\$ -	\$ 122,109,355	\$ 126,732,753	\$ (4,623,398)
Utilities	200,744,665			200,744,665	190,865,351	9,879,314
Information & Technology Services	53,936,309			53,936,309	45,603,439	8,332,870
University Housing	111,973,000			111,973,000	121,395,000	(9,422,000)
Strategic Procurement	44,867,548			44,867,548	58,098,675	(13,231,127)
Intercollegiate Athletics	109,739,000			109,739,000	116,808,000	(7,069,000)
Risk Management & Veritas Insurance Co	52,852,115			52,852,115	29,793,837	23,058,278
Staff Benefits Rebillings	59,432,000			59,432,000	55,821,662	3,610,338
Health Service	19,900,080			19,900,080	19,330,847	569,233
Parking Operations	25,738,590			25,738,590	23,619,664	2,118,926
Other Publications	10,539,047			10,539,047	10,268,846	270,201
League, Union, and Commons	19,621,611			19,621,611	19,189,841	431,770
Other Internal Services	65,820,339	2,380,000	6,725,000	74,925,339	78,445,195	(3,519,856)
Subtotal - Other Auxiliary Units	\$ 897,273,659	\$ 2,380,000	\$ 6,725,000	\$ 906,378,659	\$ 895,973,110	\$ 10,405,549
Less Rebilling Credits	(606,637,707)	(450,000)	(200,000)	(607,287,707)	(583,565,138)	(23,722,569)
Less Student Fee Allocations Budgeted in General Fund	(16,717,518)	-	(595,000)	(17,312,518)	(16,686,952)	(625,566)
Total - Other Auxiliary Units	\$ 273,918,434	\$ 1,930,000	\$ 5,930,000	\$ 281,778,434	\$ 295,721,020	\$ (13,942,586)
Grand Total - Expenditures	\$ 3,239,005,354	\$ 1,930,000	\$ 5,930,000	\$ 3,246,865,354	\$ 3,023,931,005	\$ 222,934,349
Forecast Margin	\$ (40,594,069)	\$ -	\$ -	\$ (40,594,069)	\$ (82,284,200)	\$ 41,690,131

Schedule E

Expendable Restricted Funds - All Campuses

Summary of Budgeted Revenues and Expenditures

	2012-2013			Total	2011-2012	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 910,000,000	\$ 17,500,000	\$ 17,000,000	\$ 944,500,000	\$ 959,500,000	\$ (15,000,000)
Non-Federal	1,650,000	1,650,000	1,200,000	4,500,000	6,500,000	(2,000,000)
Non-Government Sponsored Programs	149,500,000	-	-	149,500,000	154,000,000	(4,500,000)
Indirect Cost Recoveries Alloc to General Oper	(211,616,080)	(1,350,000)	(50,000)	(213,016,080)	(219,641,135)	6,625,055
Private Gifts	83,250,000	1,400,000	350,000	85,000,000	85,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	159,400,000	1,000,000	3,600,000	164,000,000	162,000,000	2,000,000
Other	150,000	25,000	25,000	200,000	1,000,000	(800,000)
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000	-
Total Revenues	\$ 1,094,333,920	\$ 20,225,000	\$ 22,125,000	\$ 1,136,683,920	\$ 1,150,358,865	\$ (13,674,945)
Total Expenditures	\$ 1,094,333,920	\$ 20,225,000	\$ 22,125,000	\$ 1,136,683,920	\$ 1,150,358,865	\$ (13,674,945)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Table of Contents

The University of Michigan - Ann Arbor

Section One - Summary of Budget Revenues and Expenditures

Schedule A: Summary by Fund	1
Schedule B: General Fund	2
Schedule C: Designated Fund	3
Schedule D: Auxiliary Activities Fund	4
Schedule E: Expendable Restricted Funds	6
Schedule F: Student Tuition and Fees	7

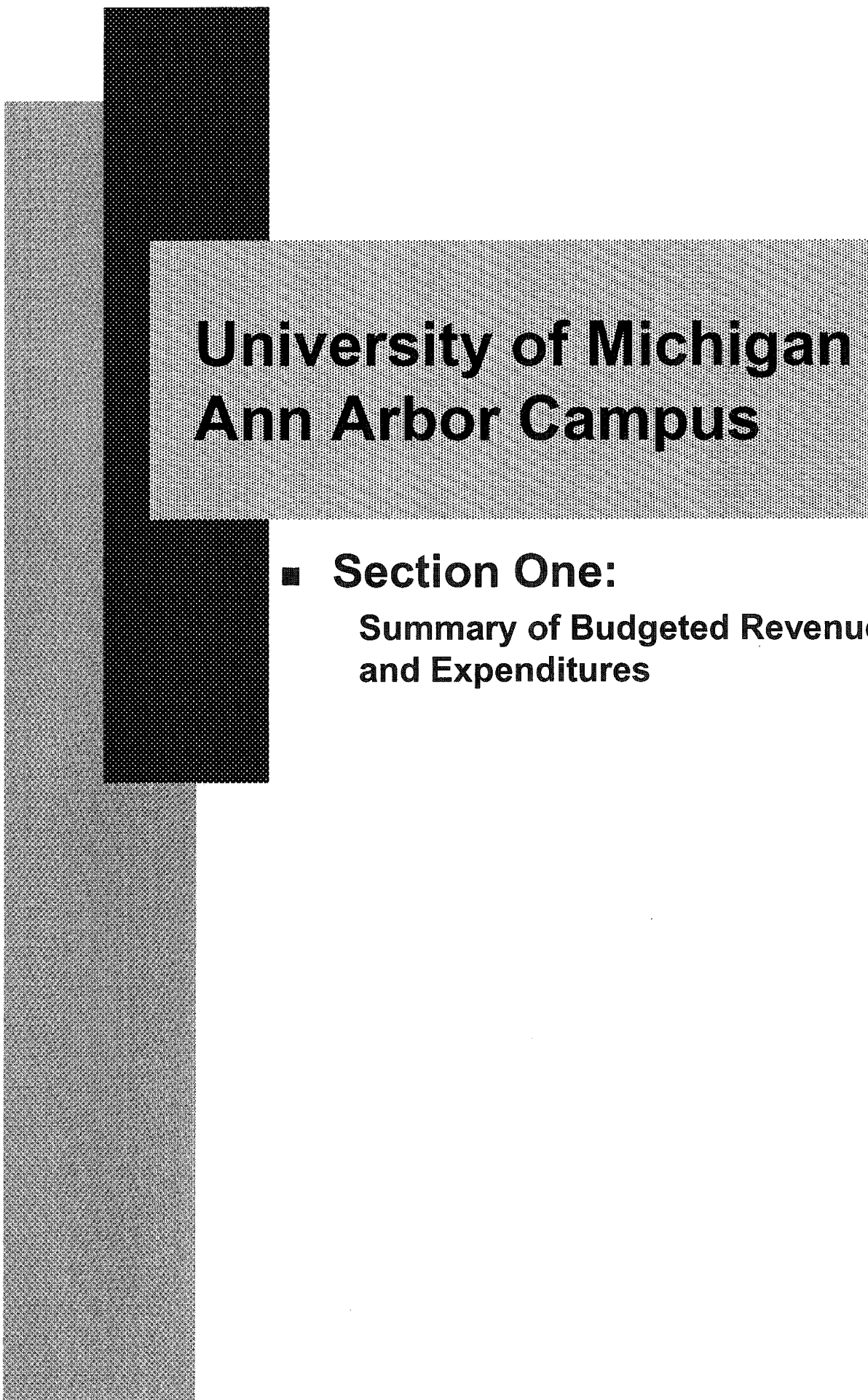
Section Two - General Fund Budget

Detail of Budget Allocations:

A. Alfred Taubman College of Architecture and Urban Planning	11
School of Art and Design	12
Stephen M. Ross School of Business	13
School of Dentistry	14
School of Education	15
College of Engineering	16
School of Information	17
School of Kinesiology	18
Law School	19
College of Literature, Science and the Arts	20
Medical School	21
School of Music, Theatre and Dance	22
School of Natural Resources and Environment	23
School of Nursing	24
College of Pharmacy	25
School of Public Health	26
Gerald R. Ford School of Public Policy	27
School of Social Work	28
Horace H. Rackham School of Graduate Studies	29

Detail of Budget Allocations (cont'd):

University Library	30
University Academic Units	31
Research Units	32
Office of the President	33
Provost and Executive Vice President for Academic Affairs:	
Academic Support Units	34
Academic Program Support	35
Capital Renewal Fund	36
Student Financial Aid	37
Vice President for Communications	38
Vice President for Development	39
Vice President and General Counsel	40
Vice President for Government Relations	41
Vice President for Research - Support Units	42
Vice President and Secretary of the University	43
Vice President for Student Affairs	44
Executive Vice President and Chief Financial Officer	45
Utilities	46
Centrally Funded Staff Benefits	47
General University Support	48
Departmental Income	49



University of Michigan Ann Arbor Campus

- **Section One:**
Summary of Budgeted Revenues
and Expenditures

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2012-2013				Total	2011-2012 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 273,056,700	\$ -	\$ -	\$ -	\$ 273,056,700	\$ 268,803,300	\$ 4,253,400
Student Tuition & Fees	1,156,646,746	-	-	-	1,156,646,746	1,090,340,016	66,306,730
Government Sponsored Programs:							
Federal	595,000	-	-	910,000,000	910,595,000	927,510,000	(16,915,000)
Non-Federal	-	-	-	1,650,000	1,650,000	3,700,000	(2,050,000)
Non-Government Sponsored Programs	-	-	-	149,500,000	149,500,000	154,000,000	(4,500,000)
Indirect Cost Recovery	211,616,080	-	-	-	211,616,080	218,291,135	(6,675,055)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(211,616,080)	(211,616,080)	(218,291,135)	6,675,055
Private Gifts	-	1,000,000	1,840,000	83,250,000	86,090,000	84,300,000	1,790,000
Income from Investments:							
Endowment and Other Invested Funds	-	34,000,000	72,815,128	159,400,000	266,215,128	266,476,649	(261,521)
Other	-	90,000	-	150,000	240,000	3,178,000	(2,938,000)
Auxiliary Activities:							
UM Health System	-	-	2,863,831,135	-	2,863,831,135	2,589,927,586	273,903,549
Other Auxiliary Units	-	-	259,925,022	-	259,925,022	266,958,570	(7,033,548)
Departmental Activities	7,225,000	102,450,000	-	2,000,000	111,675,000	112,405,000	(730,000)
Total Revenues	\$ 1,649,139,526	\$137,540,000	\$3,198,411,285	\$1,094,333,920	\$6,079,424,731	\$ 5,767,599,121	\$ 311,825,610
Total Expenditures	\$ 1,649,139,526	\$137,540,000	\$3,239,005,354	\$1,094,333,920	\$6,120,018,800	\$ 5,849,883,321	\$ 270,135,479
Forecast Margin	\$ -	\$ -	\$ (40,594,069)	\$ -	\$ (40,594,069)	\$ (82,284,200)	

Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 2,863,831,135	\$ 2,589,927,586
Endowment and Other Invested Funds	72,815,128	76,076,649
Private Gifts	1,840,000	-
Total UM Health System Revenue	\$ 2,938,486,263	\$ 2,666,004,235

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 273,056,700	16.6%	\$ 268,803,300	16.9%	\$ 4,253,400
Student Tuition & Fees	1,156,646,746	70.2%	1,090,340,016	68.7%	66,306,730
Government Sponsored Programs:					
Federal	595,000	0.0%	510,000	0.0%	85,000
Indirect Cost Recovery	211,616,080	12.8%	218,291,135	13.9%	(6,675,055)
Income from Investments - Other	-	0.0%	1,938,000	0.0%	(1,938,000)
Departmental Activities	7,225,000	0.4%	7,155,000	0.5%	70,000
Total Revenues	\$1,649,139,526	100.0%	\$1,587,037,451	100.0%	\$ 62,102,075
Total Expenditures	\$1,649,139,526		\$1,587,037,451		\$ 62,102,075
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	34,000,000	24.7%	33,000,000	24.0%	1,000,000
Other	90,000	0.1%	240,000	0.2%	(150,000)
Departmental Activities	102,450,000	74.5%	103,250,000	75.1%	(800,000)
Total Revenues	\$ 137,540,000	100.0%	\$ 137,490,000	100.0%	\$ 50,000
Total Expenditures	\$ 137,540,000		\$ 137,490,000		\$ 50,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013			2011-2012		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	\$2,435,341,500	\$ 2,496,717,389	\$ (61,375,889)	\$ 2,228,668,504	\$2,308,138,228	\$ (79,469,724)
Michigan Health Corporation	11,959,356	10,285,365	1,673,991	10,611,830	9,598,292	1,013,538
Medical School - Clinical Activity	668,190,978	636,034,703	32,156,275	592,734,466	578,582,879	14,151,587
Executive Vice President for Medical Affairs	97,820,647	96,875,681	944,966	85,781,474	83,682,625	2,098,849
Subtotal	\$3,213,312,481	\$ 3,239,913,138	\$ (26,600,657)	\$ 2,917,796,274	\$2,980,002,024	\$ (62,205,750)
Less Rebilling Credits	(274,826,218)	(274,826,218)	-	(251,792,039)	(251,792,039)	-
Total - UM Health System	\$2,938,486,263	\$ 2,965,086,920	\$ (26,600,657)	\$ 2,666,004,235	\$2,728,209,985	\$ (62,205,750)
Other Auxiliary Units:						
Plant Operations	\$ 122,272,256	\$ 122,109,355	\$ 162,901	\$ 128,556,407	\$ 126,732,753	\$ 1,823,654
Utilities	195,632,637	200,744,665	(5,112,028)	190,099,387	190,865,351	(765,964)
Information & Technology Services	51,600,704	53,936,309	(2,335,605)	44,110,089	45,603,439	(1,493,350)
University Housing	111,973,000	111,973,000	-	121,395,000	121,395,000	-
Strategic Procurement	44,888,436	44,867,548	20,888	58,133,617	58,098,675	34,942
Intercollegiate Athletics	104,744,200	109,739,000	(4,994,800)	98,295,000	116,808,000	(18,513,000)
Risk Management and Veritas Insurance Co	52,852,115	52,852,115	-	29,793,837	29,793,837	-
Staff Benefits Rebillings	58,210,000	59,432,000	(1,222,000)	53,197,348	55,821,662	(2,624,314)
Health Service	19,900,080	19,900,080	-	19,330,847	19,330,847	-
Parking Operations	24,937,434	25,738,590	(801,156)	24,349,966	23,619,664	730,302
Other Publications & Communications	10,690,266	10,539,047	151,219	10,357,769	10,268,846	88,923
League, Union, and Commons	19,621,611	19,621,611	-	19,189,841	19,189,841	-
Transportation Services	18,598,597	18,386,969	211,628	17,207,984	17,361,451	(153,467)
University Press	4,172,000	4,172,000	-	3,525,000	3,525,000	-
Dental Faculty Associates and Other Dental	4,640,972	5,011,072	(370,100)	6,301,759	5,685,138	616,621
Student Publications	1,482,838	1,296,478	186,360	1,722,725	1,482,000	240,725
Architecture, Engineering, & Construction	16,278,644	16,278,644	-	15,684,445	15,684,445	-
Other Internal Services	20,784,457	20,675,176	109,281	24,867,639	24,931,161	(63,522)
Subtotal - Other Auxiliary Units	\$ 883,280,247	\$ 897,273,659	\$ (13,993,412)	\$ 866,118,660	\$ 886,197,110	\$ (20,078,450)
Less Rebilling Credits	(606,637,707)	(606,637,707)	-	(583,040,138)	(583,040,138)	-
Less Allocated Student Fees in Gen Fund	(16,717,518)	(16,717,518)	-	(16,119,952)	(16,119,952)	-
Total - Other Auxiliary Units	\$ 259,925,022	\$ 273,918,434	\$ (13,993,412)	\$ 266,958,570	\$ 287,037,020	\$ (20,078,450)
Grand Total - Auxiliary Activities	\$3,198,411,285	\$ 3,239,005,354	\$ (40,594,069)	\$ 2,932,962,805	\$3,015,247,005	\$ (82,284,200)

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2012-2013	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2012-2013	2012-2013
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
UM Health System:					
Hospitals and Health Centers	\$ (61,375,889)	\$ (16,509,594)	\$ 88,678,400	\$ 10,792,917	\$ 10,792,917
Michigan Health Corporation	1,673,991	(1,409,974)	-	264,017	
Medical School - Clinical Activity	32,156,275	(25,169,156)	(91,078,400)	(84,091,281)	
Executive Vice President for Medical Affairs	944,966	(3,344,966)	2,400,000	-	
Total - UM Health System	\$ (26,600,657)	\$ (46,433,690)	\$ -	\$ (73,034,347)	
Other Auxiliary Units:					
Plant Operations	\$ 162,901			\$ 162,901	
Utilities	(5,112,028)			(5,112,028)	
Information & Technology Services	(2,335,605)			(2,335,605)	
University Housing	-			-	
Strategic Procurement	20,888			20,888	
Intercollegiate Athletics	(4,994,800)			(4,994,800)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(1,222,000)			(1,222,000)	
Health Service	-			-	
Parking Operations	(801,156)			(801,156)	
Other Publications and Communications	151,219			151,219	
League, Union, and Commons	-			-	
Transportation Services	211,628			211,628	
University Press	-			-	
Dental Faculty Associates and Other Dental	(370,100)			(370,100)	
Student Publications	186,360			186,360	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	109,281			109,281	
Subtotal - Other Auxiliary Units	\$ (13,993,412)	\$ -	\$ -	\$ (13,993,412)	
TOTAL	\$ (40,594,069)	\$ (46,433,690)	\$ -	\$ (87,027,759)	

*Hospitals and Health Centers receive additional regental approval as noted in the "Regents Item Margin" column. This reconciling item is due to the treatment of investment earnings, gifts and equity transfers (support for academic programs and clinical initiatives) as non-operating items.

Schedule E

Expendable Restricted Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 910,000,000	83.0%	\$ 927,000,000	83.5%	\$ (17,000,000)
Non-Federal	1,650,000	0.2%	3,700,000	0.3%	(2,050,000)
Non-Government Sponsored Programs	149,500,000	13.7%	154,000,000	13.9%	(4,500,000)
Indirect Cost Recoveries Alloc to General Oper	(211,616,080)	-19.3%	(218,291,135)	-19.7%	6,675,055
Private Gifts	83,250,000	7.6%	83,300,000	7.5%	(50,000)
Income from Investments:					
Endowment & Other Invested Funds	159,400,000	14.6%	157,400,000	14.2%	2,000,000
Other	150,000	0.0%	1,000,000	0.1%	(850,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	\$ 1,094,333,920	100.0%	\$ 1,110,108,865	100.0%	\$ (15,774,945)
Expenditures	\$ 1,094,333,920		\$ 1,110,108,865		\$ (15,774,945)
Forecast Margin	\$ -		\$ -		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2012 Total Tuition & All Required Fees*	FALL 2011 Total Tuition & All Required Fees*	\$ Change	% Change
Resident:				
Lower Division **	\$ 6,497	\$ 6,317	\$ 180	2.8%
Stephen M. Ross School of Business	6,617	6,317	300	4.7%
Dentistry	6,617	6,434	183	2.8%
Engineering	6,951	6,759	192	2.8%
Kinesiology	6,855	6,666	189	2.8%
Music, Theatre & Dance	6,755	6,568	187	2.8%
Upper Division **	7,322	7,120	202	2.8%
Stephen M. Ross School of Business	8,216	7,733	483	6.2%
Dentistry	7,449	7,243	206	2.8%
Engineering	8,981	8,733	248	2.8%
Kinesiology	7,868	7,650	218	2.8%
Music, Theatre & Dance	7,581	7,371	210	2.8%
Nursing Accelerated Second Career Program	8,200	7,973	227	2.8%
Non-Resident:				
Lower Division **	19,561	18,891	670	3.5%
Stephen M. Ross School of Business	19,656	18,891	765	4.0%
Dentistry	19,675	19,001	674	3.5%
Engineering	19,675	19,001	674	3.5%
Kinesiology	20,795	20,083	712	3.5%
Music, Theatre & Dance	19,820	19,141	679	3.5%
Upper Division **	20,935	20,218	717	3.5%
Stephen M. Ross School of Business	21,796	20,749	1,047	5.0%
Dentistry	21,055	20,334	721	3.5%
Engineering	22,084	21,327	757	3.5%
Kinesiology	22,716	21,938	778	3.5%
Music, Theatre & Dance	21,194	20,468	726	3.5%
Nursing Accelerated Second Career Program	23,399	22,597	802	3.5%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Includes A. Alfred Taubman College of Architecture & Urban Planning (upper division only); Art and Design; Education (upper division only); Literature, Science, and the Arts; Nursing; Pharmacy (B.S.); and Gerald R. Ford School of Public Policy (upper division only)

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Resident Tuition & Fees Full-time Students	FALL 2012	FALL 2011	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 12,640	\$ 12,094	\$ 546	4.5%
Art & Design	9,905	9,612	293	3.0%
Stephen M. Ross School of Business				
M.B.A.	25,097	23,972	1,125	4.7%
Master's in Entrepreneurship***	14,695			
Pre-candidate	10,125	9,826	299	3.0%
Dentistry				
D.D.S. (D1, D2 cohorts**)	11,481	11,142	339	3.0%
D.D.S. (D3, D4 cohorts)	16,461	15,974	487	3.0%
Pre-candidate	10,951	10,627	324	3.0%
Education	9,905	9,612	293	3.0%
Engineering				
Professional	11,356	11,020	336	3.0%
Pre-candidate	11,054	10,727	327	3.0%
Information	9,717	9,430	287	3.0%
Kinesiology	10,549	10,237	312	3.0%
Law	24,103	23,390	713	3.0%
Literature, Science & the Arts	9,717	9,430	287	3.0%
Medicine				
M.D.	14,773	14,548	225	1.5%
Pre-candidate	9,717	9,430	287	3.0%
Music, Theatre & Dance				
M.M. & Spec.M.	10,162	9,862	300	3.0%
M.A., M.F.A., & Pre-candidate	9,905	9,612	293	3.0%
Natural Resources & Environment	9,905	9,612	293	3.0%
Nursing	10,017	9,721	296	3.0%
Pharmacy				
Pharm.D.	10,928	10,605	323	3.0%
Pre-candidate	9,717	9,430	287	3.0%
Public Health	12,072	11,727	345	2.9%
Gerald R. Ford School of Public Policy	10,996	10,671	325	3.0%
Rackham Interdepartmental Programs	9,717	9,430	287	3.0%
Social Work	11,642	11,298	344	3.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Dentistry D.D.S. D1, D2 cohort rate reflects a change in billing practice and is derived from the D.D.S. (D3, D4 cohorts) rate.

*** Joint degree program with Engineering.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2012	FALL 2011	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 18,470	\$ 17,924	\$ 546	3.0%
Art & Design	19,930	19,341	589	3.0%
Stephen M. Ross School of Business				
M.B.A.	27,597	26,472	1,125	4.2%
Master's in Entrepreneurship***	20,743			
Pre-candidate	20,143	19,547	596	3.0%
Dentistry				
D.D.S. (D1, D2 cohorts**)	17,917	17,387	530	3.0%
D.D.S. (D3, D4 cohorts)	25,713	24,952	761	3.0%
Pre-candidate	20,000	19,409	591	3.0%
Education	19,930	19,341	589	3.0%
Engineering				
Professional	21,054	20,431	623	3.0%
Pre-candidate	20,713	20,100	613	3.0%
Information	19,538	18,960	578	3.0%
Kinesiology	21,349	20,718	631	3.0%
Law	25,602	24,845	757	3.0%
Literature, Science & the Arts	19,538	18,960	578	3.0%
Medicine				
M.D.	23,569	23,210	359	1.5%
Pre-candidate	19,538	18,960	578	3.0%
Music, Theatre & Dance				
M.M. & Spec.M.	20,188	19,591	597	3.0%
M.A., M.F.A., & Pre-candidate	19,930	19,341	589	3.0%
Natural Resources & Environment	19,538	18,960	578	3.0%
Nursing	20,155	19,559	596	3.0%
Pharmacy				
Pharm.D.	18,620	18,069	551	3.0%
Pre-candidate	19,538	18,960	578	3.0%
Public Health	19,896	19,326	570	2.9%
Gerald R. Ford School of Public Policy	19,930	19,341	589	3.0%
Rackham Interdepartmental Programs	19,538	18,960	578	3.0%
Social Work	18,610	18,060	550	3.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Dentistry D.D.S. D1, D2 cohort rate reflects a change in billing practice and is derived from the D.D.S. (D3, D4 cohorts) rate.

*** Joint degree program with Engineering.

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2012	FALL 2011	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 5,263	\$ 5,108	\$ 155	3.0%
Stephen M. Ross School of Business	5,498	5,336	162	3.0%
Dentistry	5,240	5,085	155	3.0%
Education	5,313	5,156	157	3.0%
Engineering				
D.Eng.	7,680	7,453	227	3.0%
Ph.D.	6,311	6,125	186	3.0%
Information	5,212	5,058	154	3.0%
Kinesiology	5,212	5,058	154	3.0%
Law	6,339	6,152	187	3.0%
Literature, Science & the Arts	5,212	5,058	154	3.0%
Medicine	5,313	5,156	157	3.0%
Music, Theatre & Dance				
A.Mus.D	6,463	6,272	191	3.0%
Ph.D.	5,313	5,156	157	3.0%
Natural Resources & Environment	5,313	5,156	157	3.0%
Nursing	5,313	5,156	157	3.0%
Pharmacy	5,212	5,058	154	3.0%
Public Health	5,306	5,154	152	2.9%
Rackham Interdepartmental Programs	5,212	5,058	154	3.0%
Other Programs**				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	131,000	131,000	-	0.0%
Non-Resident	136,000	136,000	-	0.0%
Distance Education***				
Engineering - Graduate				
Resident	1,341	1,341	-	0.0%
Non-Resident	1,469	1,469	-	0.0%
School of Public Health - Graduate				
Resident	1,000			
Non-Resident	1,100			

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90 in Fall 2012 and \$172.40 in Fall 2011; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Program fee includes tuition and fees, housing, meals, books and other course materials, a laptop computer, and other miscellaneous items, all over the entire length of the program.

*** Rates per credit hour.



University of Michigan Ann Arbor Campus

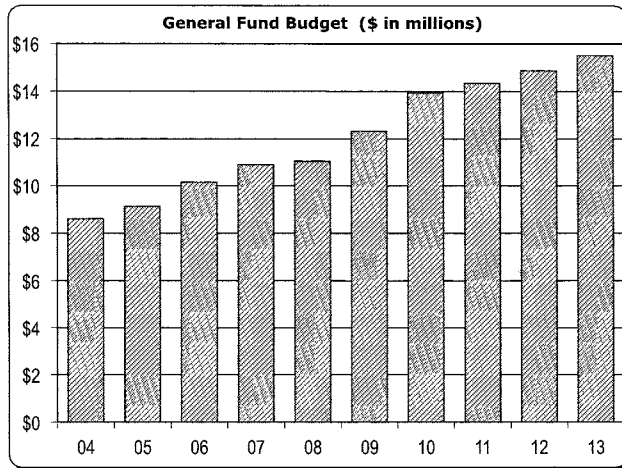
- **Section Two:**
**General Fund by Schools, Executive
Offices, and Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 14,877,381	\$ Change	\$ 625,698
Budget Reduction (0.75%)	(111,580)	% Change	4.2%
Change in instructional activity revenue	688,445 (1)	Average Annualized	
Faculty Support	403,214	3 Year % Change	3.6% (3)
Other changes	(354,381) (2)		
Fiscal Year 2012-13 Budget	<u>\$ 15,503,079</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

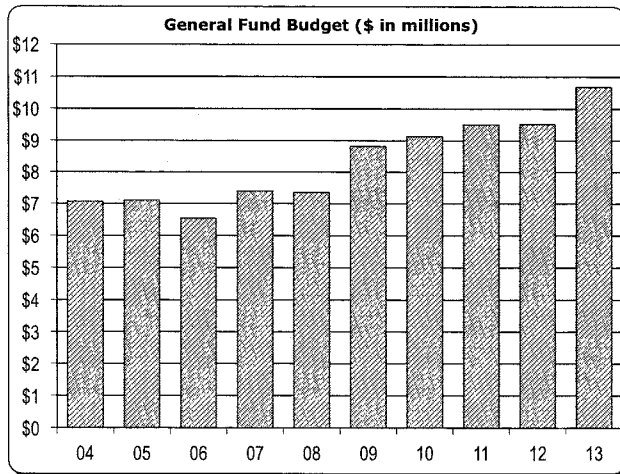
- a. Budget reductions (rounded) - FY04 3.5% (\$300K), FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K), and FY13 0.75% (\$110K).

School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 9,515,135	\$ Change	\$ 1,162,705
Budget Reduction (0.75%)	(71,364)	% Change	12.2%
Change in instructional activity revenue	815,487 (1)	Average Annualized	
Faculty Support	500,423	3 Year % Change	5.4% (3)
Other changes	(81,841) (2)		
Fiscal Year 2012-13 Budget	<u>\$ 10,677,840</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

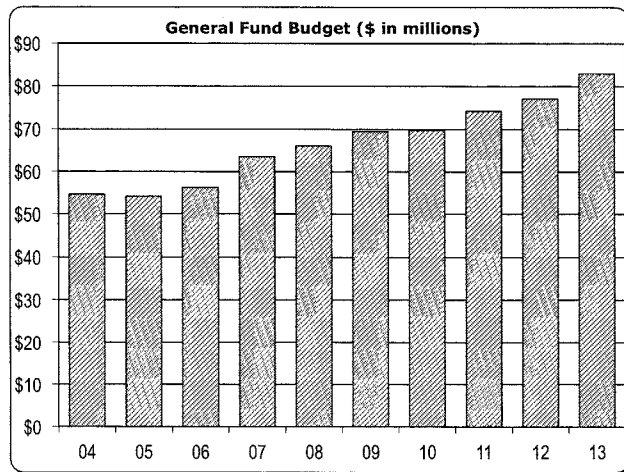
- a. Budget reductions (rounded) - FY04 3.5% (\$240K), FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K), and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 77,102,430	\$ Change	\$ 5,892,468
Budget Reduction (0.75%)	(578,268)	% Change	7.6%
Change in instructional activity revenue	5,524,510 (1)	Average Annualized	
Other changes	946,226 (2)	3 Year % Change	6.0% (3)
Fiscal Year 2012-13 Budget	<u>\$ 82,994,898</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

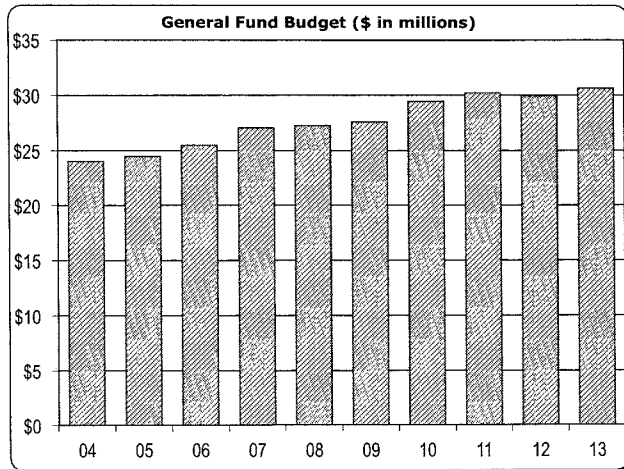
- a. Budget reductions (rounded) - FY04 3.5% (\$1.9M), FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M), and FY13 0.75% (\$580K).
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- c. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 29,957,046	\$ Change	\$ 669,459
Budget Reduction (0.75%)	(224,678)	% Change	2.2%
Change in instructional activity revenue	1,094,836 (1)	Average Annualized	
Faculty support	100,068	3 Year % Change	1.3% (3)
Other changes	(300,767) (2)		
Fiscal Year 2012-13 Budget	<u>\$ 30,626,505</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

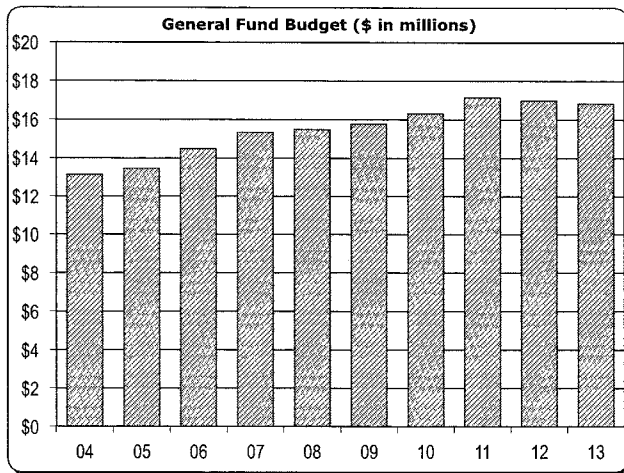
- a. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K), and FY13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 16,979,525	\$ Change	\$ (155,179)
Budget Reduction (0.75%)	(127,346)	% Change	-0.9%
Change in instructional activity revenue	243,264 (1)	Average Annualized	
Change in research activity revenue	(225,000) (2)	3 Year % Change	1.1% (4)
Faculty support	358,068		
Other changes	(404,165) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 16,824,346</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

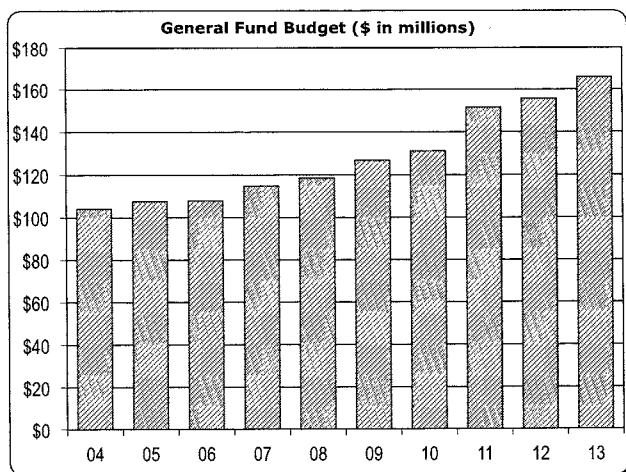
- a. Budget reductions (rounded) - FY04 3.5% (\$460K), FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K), and FY13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 155,624,821	\$ Change	\$ 10,225,777
Budget Reduction (0.75%)	(1,167,186)	% Change	6.6%
Change in instructional activity revenue	10,851,289 (1)	Average Annualized	
Change in research activity revenue	2,000,000 (2)	3 Year % Change	8.2% (4)
Faculty support	1,717,637		
Other changes	(3,175,963) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 165,850,598</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

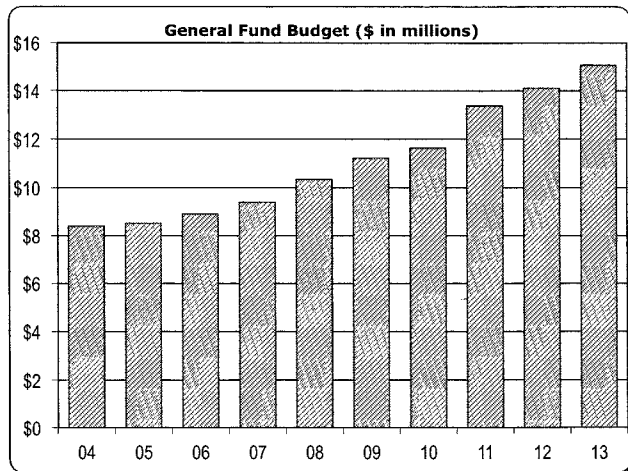
- a. Budget reductions (rounded) - FY04 3.5% (\$3.5M), FY05 2.0% (\$2.1M), FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M), and FY13 0.75% (\$1.2M).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 14,120,366	\$ Change	\$ 950,008
Budget Reduction (0.75%)	(105,903)	% Change	6.7%
Change in instructional activity revenue	763,312 (1)	Average Annualized	
Faculty Support	333,637	3 Year % Change	9.0% (3)
Other changes	(41,038) (2)		
Fiscal Year 2012-13 Budget	\$ 15,070,374		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

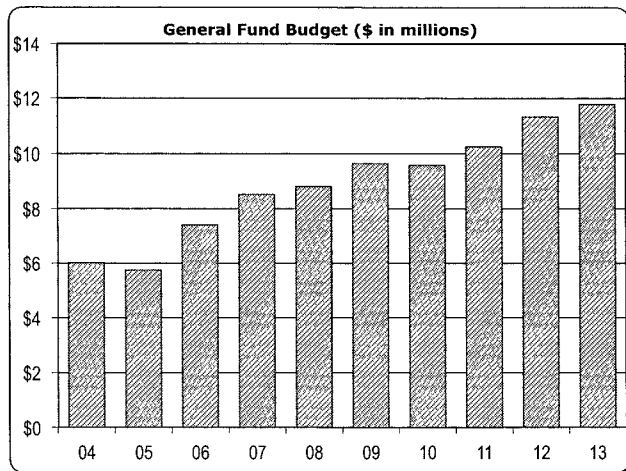
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K), and FY13 0.75% (\$105K).

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 11,325,613	\$ Change	\$ 457,490
Budget Reduction (0.75%)	(84,942)	% Change	4.0%
Change in instructional activity revenue	772,043 (1)	Average Annualized	
Change in research activity revenue	(150,058) (2)	3 Year % Change	7.2% (4)
Faculty Support	321,703		
Other changes	(401,256) (3)		
Fiscal Year 2012-13 Budget	\$ 11,783,103		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

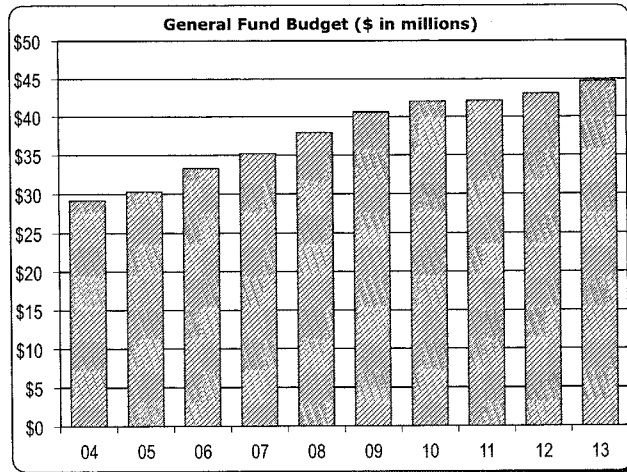
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K), and FY13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 43,083,274	\$ Change	\$ 1,651,260
Budget Reduction (0.75%)	(323,125)	% Change	3.8%
Change in instructional activity revenue	1,841,152 (1)	Average Annualized	
Faculty Support	249,725	3 Year % Change	2.1% (3)
Other changes	(116,492) (2)		
Fiscal Year 2012-13 Budget	\$ 44,734,534		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

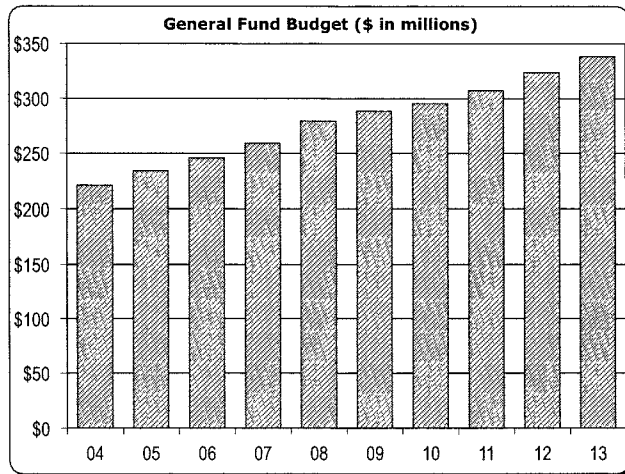
- a. Budget reductions (rounded) - FY04 3.5% (\$960K), FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 324,131,487	\$ Change	\$ 14,396,834
Budget Reduction (0.75%)	(2,430,986)	% Change	4.4%
Change in instructional activity revenue	22,191,448 (1)	Average Annualized	
Change in research activity revenue	459,000 (2)	3 Year % Change	4.6% (4)
Faculty Support	1,116,461		
Other changes	(6,939,089) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 338,528,321</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts.
3. Represents the net change in projected revenues from projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

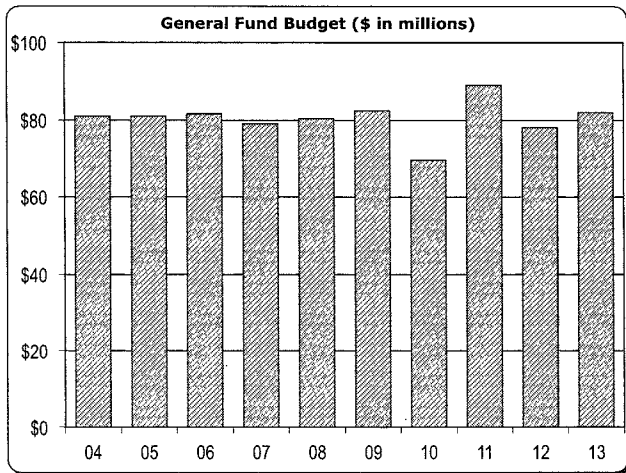
- a. Budget reductions (rounded) - FY04 3.5% (\$7.5M), FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M), and FY13 0.75% (\$2.4M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In FY08 the Biophysics Research Division (\$1.1M) was transferred to LS&A.
- d. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.
- e. In FY11 the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 78,096,085	\$ Change	\$ 3,860,221
Budget Reduction (0.75%)	(585,721)	% Change	4.9%
Change in instructional activity revenue	998,814 (1)	Average Annualized	
Change in research activity revenue	(7,900,000) (2)	3 Year % Change	5.6% (5)
North Campus Research Complex modification	13,506,802 (3)		
Faculty Support	301,711		
Other changes	(2,461,385) (4)		
Fiscal Year 2012-13 Budget	<u>\$ 81,956,306</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the transfer of inactive and non-general fund space to other funding sources.
4. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit not including the North Campus Research Complex, general and research tax assessments, and General Fund Supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

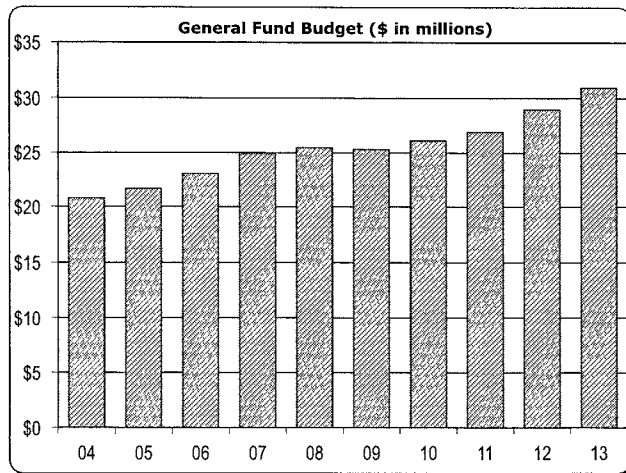
- a. Budget reductions (rounded) - FY04 3.5% (\$2.6M), FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M), and FY13 0.75% (\$585K).
- b. North Campus Research Complex(NCRC) facilities cost assessments were added in FY10 (\$11.3M), FY11 (\$4.0M), and FY12 (\$5.1M). In FY13, inactive and non-general fund spaces were transferred to other funds (\$13.5M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 28,987,336	\$ Change	\$ 1,715,829
Transfers	<u>250,000</u> (1)	% Change	5.9% (4)
Adjusted Fiscal Year 2011-12 Budget	\$ 29,237,336	Average Annualized	
Budget Reduction (0.75%)	(217,405)	3 Year % Change	4.9% (5)
Change in instructional activity revenue	1,651,744 (2)		
Faculty Support	438,617		
Other changes	<u>(157,127)</u> (3)		
Fiscal Year 2012-13 Budget	<u>\$ 30,953,165</u>		



Notes: 2012-13 Funding

1. Represents the transfer of operating support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

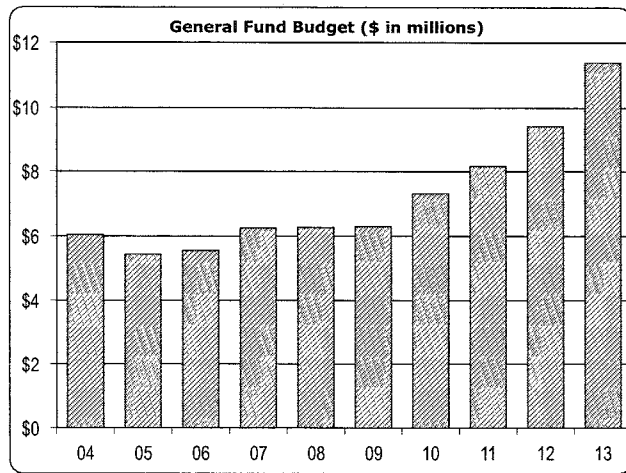
- a. Budget reductions (rounded) - FY04 3.5% (\$715K), FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 9,415,966	\$ Change	\$ 1,967,808
Budget Reduction (0.75%)	(70,620)	% Change	20.9%
Change in instructional activity revenue	696,572 (1)	Average Annualized	
Programmatic Initiatives	1,000,000	3 Year % Change	15.8% (3)
Faculty Support	97,598		
Other changes	244,258 (2)		
Fiscal Year 2012-13 Budget	<u>\$ 11,383,774</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

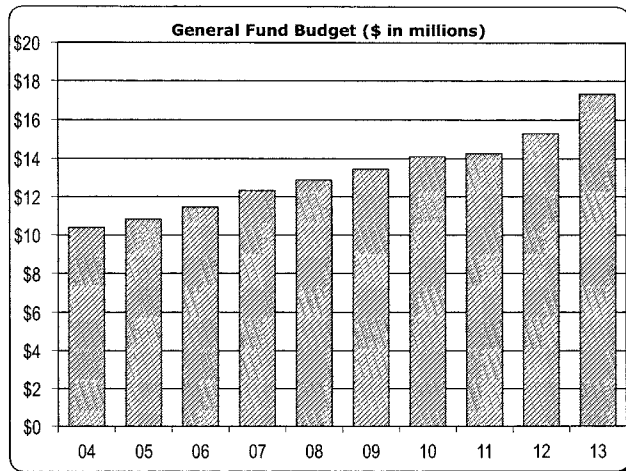
- a. Budget reductions (rounded) - FY04 3.5% (\$190K), FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 15,290,146	\$ Change	\$ 2,033,043
Budget Reduction (0.75%)	(114,676)	% Change	13.3%
Change in instructional activity revenue	1,666,330 (1)	Average Annualized	
Change in research activity revenue	100,000 (2)	3 Year % Change	7.1% (4)
Faculty Support	401,572		
Other changes	(20,183) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 17,323,189</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

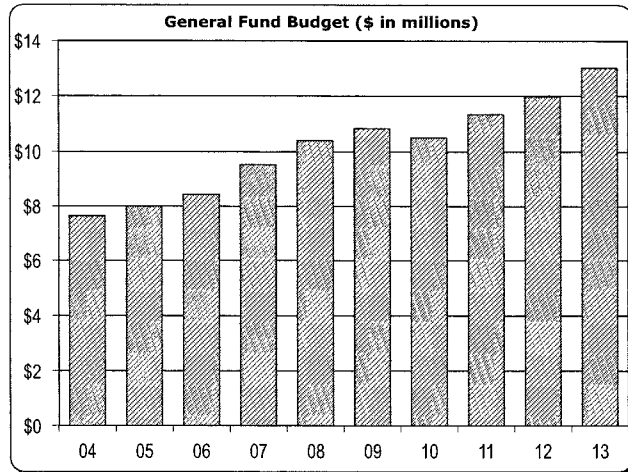
- a. Budget reductions (rounded) - FY04 3.5% (\$325K), FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 11,986,583	\$ Change	\$ 1,025,371
Budget Reduction (0.75%)	(89,899)	% Change	8.6%
Change in instructional activity revenue	1,338,764 (1)	Average Annualized	
Change in research activity revenue	100,000 (2)	3 Year % Change	7.4% (4)
Other changes	(323,494) (3)		
Fiscal Year 2012-13 Budget	<u>\$ 13,011,954</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

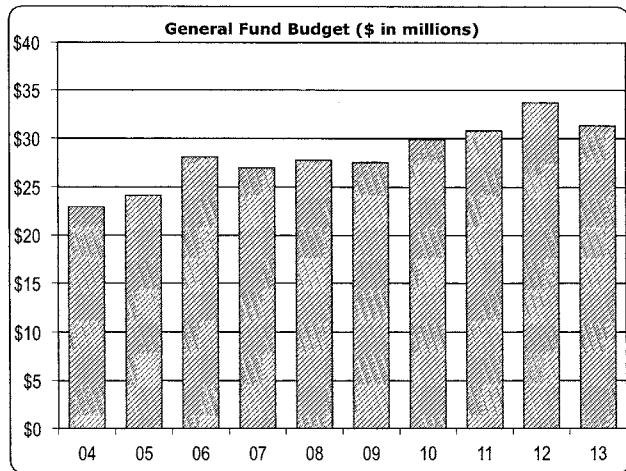
- a. Budget reductions (rounded) - FY04 3.5% (\$250K), FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 33,705,476	\$ Change	\$ (2,386,277)
Budget Reduction (0.75%)	(252,791)	% Change	-7.1%
Change in instructional activity revenue	681,886 (1)	Average Annualized	
Change in research activity revenue	(1,600,000) (2)	3 Year % Change	1.5% (4)
Other Changes	(1,215,372) (3)		
Fiscal Year 2012-13 Budget	\$ 31,319,199		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

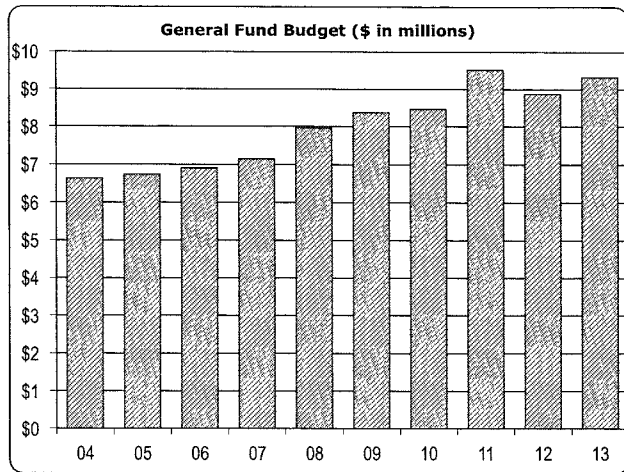
- a. Budget reductions (rounded) - FY04 3.5% (\$810K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 8,870,736	\$ Change	\$ 450,225
Budget Reduction (0.75%)	(66,531)	% Change	5.1%
Change in instructional activity revenue	767,693 (1)	Average Annualized	
Other changes	(250,937) (2)	3 Year % Change	3.3% (3)
Fiscal Year 2012-13 Budget	<u>\$ 9,320,961</u>		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

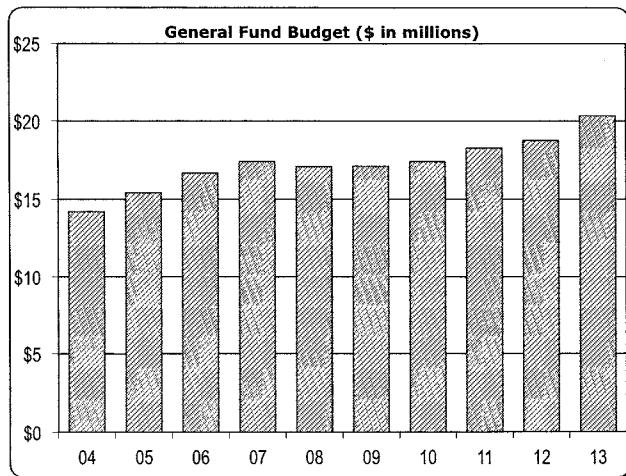
- a. Budget reductions (rounded) - FY04 3.5% (\$210K), FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 18,746,661	\$ Change	\$ 1,596,232
Budget Reduction (0.75%)	(140,600)	% Change	8.5%
Change in instructional activity revenue	1,681,851 (1)	Average Annualized	
Change in research activity revenue	(165,000) (2)	3 Year % Change	5.4% (4)
Other changes	219,981 (3)		
Fiscal Year 2012-13 Budget	\$ 20,342,893		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

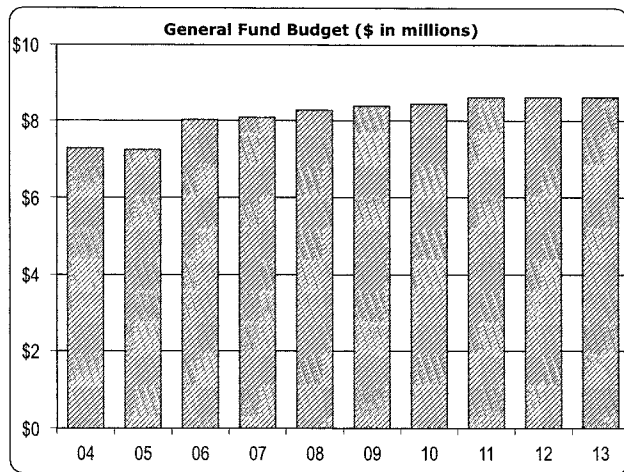
- a. Budget reductions (rounded) - FY04 3.5% (\$490K), FY05 2.0% (\$280K), FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 8,618,322	\$ Change	\$ (5,004)
Budget Reduction (1.5%)	(129,275)	% Change	-0.1%
Other Changes	124,271	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 8,613,318	3 Year % Change	0.7% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

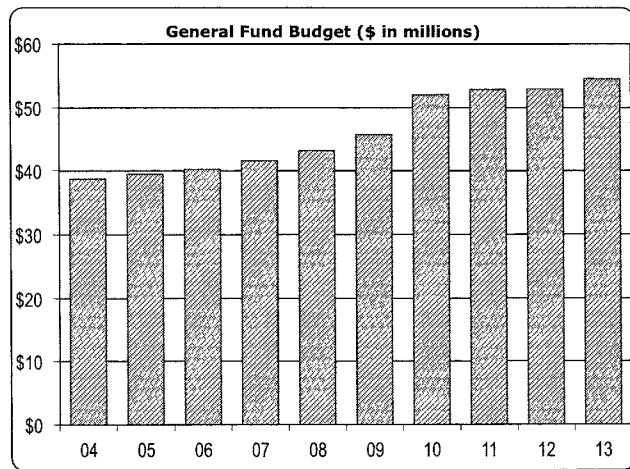
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY04 3.5% (\$260K), FY05 2.0% (\$150K), FY06 0.63% (\$45K), FY10 1.0% (\$80K), FY12 1.5% (\$130K), and FY13 1.5% (\$130K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 52,939,623	\$ Change	1,601,975
Budget Reduction (1.5%)	(794,094)	% Change	3.0%
Increase acquisitions budget	1,150,000	Average Annualized	
Other changes	1,246,069	3 Year % Change	2.1% (1)
Fiscal Year 2012-13 Budget	<u>\$ 54,541,598</u>		



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

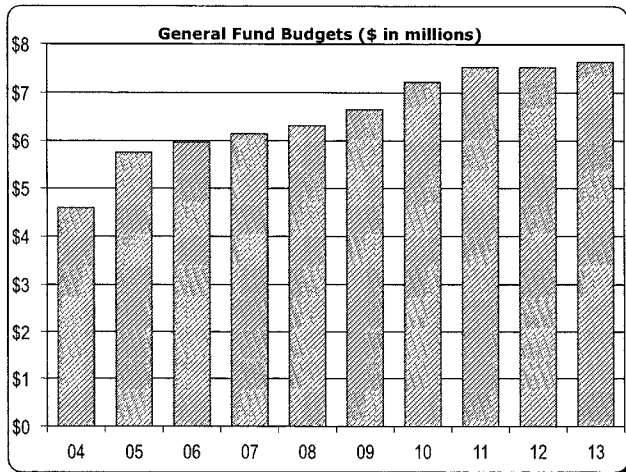
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY04 3.5% (\$820K), FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$510K), FY12 1.5% (\$790K), and FY13 1.5% (\$790K).
- c. In FY10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.
- d. In FY12, CTools operating support was transferred to the Executive Vice President and Chief Financial Officer.

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 7,528,555	\$ Change	\$ 108,682
Budget Reduction (1.5%)	(112,928)	% Change	1.4%
Other changes	221,610	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 7,637,237</u>	3 Year % Change	1.9% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

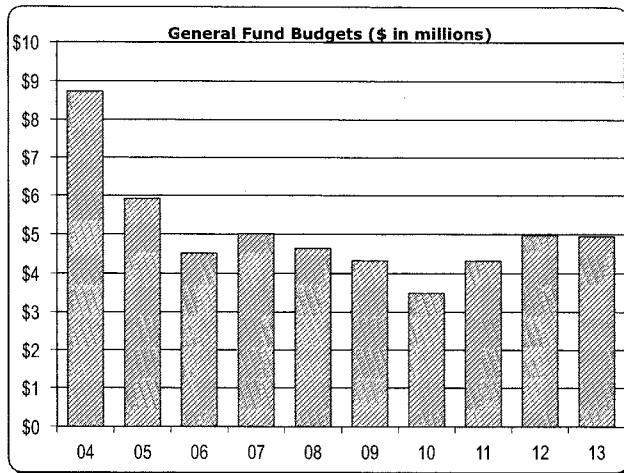
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY04 3.5% (\$200K), FY05 2.0% (\$110K), FY06 0.63% (\$35K), FY10 1.0% (\$70K), FY12 1.5% (\$110K), and FY13 1.5% (\$110K).
- c. In FY05, the Matthaei Botanical Gardens (formerly in LS&A) and Nichols Arboretum were merged.

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 4,969,190	\$ Change	\$ (30,331)
Change in research activity revenue	(72,080) (1)	% Change	-0.6%
Budget Reduction (0.75%)	(215,310)	Average Annualized	
Other changes	257,059 (2)	3 Year % Change	16.1% (3)
Fiscal Year 2012-13 Budgets	\$ 4,938,859		



Notes: 2012-13 Funding

1. Represents the change in projected revenues from recovered indirect costs recorded in the General Fund from externally sponsored grants and contracts.
2. Represents the net change in projected interest paid on balances, assessed operating costs of facilities occupied by the unit, general and research tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

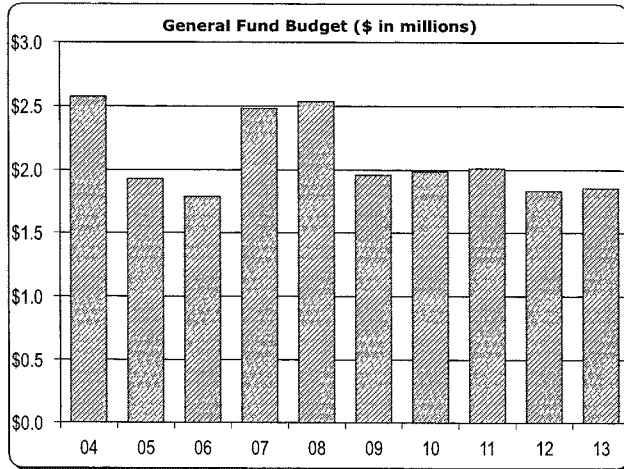
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Institute of Gerontology was transferred to the Medical School in FY06, and the Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. The Life Sciences Institute, added effective FY04, has large negative budgets due to facilities costs which are greater than indirect cost recovery revenue.
- d. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$60K), FY12 1.5% (\$90K), and FY13 0.75% (\$215K).
- e. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 1,832,121	\$ Change	\$ 23,333
Budget Reduction (1.5%)	(27,482)	% Change	1.3%
Other changes	50,815	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 1,855,454</u>	3 Year % Change	1.5% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

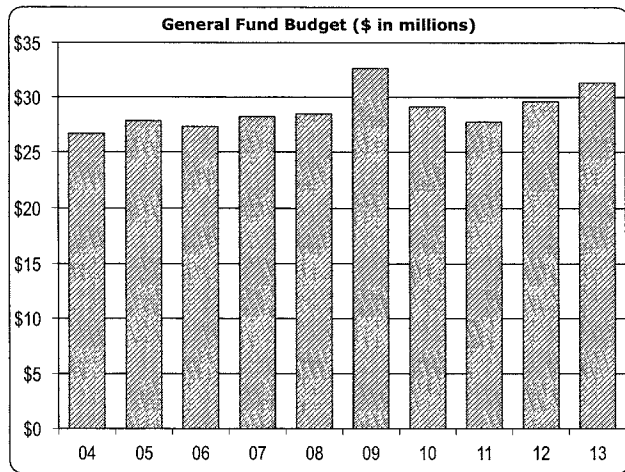
Notes: Ten Year History

- a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$40K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), and FY13 1.5% (\$30K).
- b. The FY07 increase of \$0.7M represents the transfer of Michigan Public Media from the VP for Communications; subsequently transferred back in FY09.

Provost and Executive Vice President for Academic Affairs - Academic Support Units (a)
University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 29,588,477	\$ Change	\$ 419,216
Transfers	1,339,147 (1)	% Change	1.4% (2)
Adjusted Fiscal Year 2011-12 Budget	30,927,624	Average Annualized	
Budget Reduction (1.5%)	(450,935)	3 Year % Change	1.5% (3)
Other changes	870,151		
Fiscal Year 2012-13 Budget	\$ 31,346,840		



Notes: 2012-13 Funding

1. Represents transfers of operating support for ADVANCE, the Center for the Education of Women, and Undergraduate Admissions from Academic Program Support.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

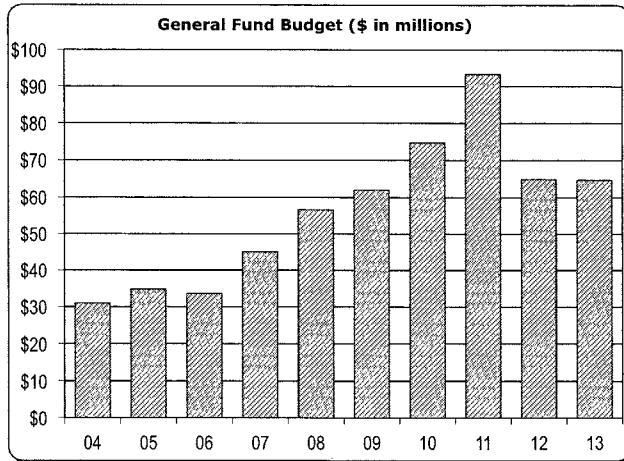
Notes: Ten Year History

- a. Includes: ADVANCE, Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, National Center for Institutional Diversity, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, and SACUA.
- b. Budget reductions (rounded) - FY04 4.0% (\$1.1M), FY05 2.0% (\$520K), FY06 0.63% (\$175K), FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), and FY13 1.5% (\$450K).
- c. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred from Academic Program Funds.
- d. In FY10 Digital Media Commons transferred to the University Library, and the KCP College Day program transferred to Academic Program Support.
- e. In FY11 Recreational Sports transferred to the Vice President for Student Affairs, and Global Intercultural Experience for Undergraduates transferred to the College of Literature, Science and the Arts.

Provost and Executive Vice President for Academic Affairs - Academic Program Support (a)
University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 64,870,762 (1)	\$ Change	\$ 1,736,520
Transfers	<u>(1,889,147) (2)</u>	% Change	2.8% (3)
Adjusted Fiscal Year 2011-12 Budget	62,981,615	Average Annualized	
Budget Reduction (1.5%)	<u>(1,052,427)</u>	3 Year % Change	-0.4% (4)
Faculty Expansion Program	250,000		
Other changes	<u>2,538,947</u>		
Fiscal Year 2012-13 Budget	<u>\$ 64,718,135</u>		



Notes: 2012-13 Funding

1. Fiscal Year 2011-12 Budget has been modified to reflect the establishment of the Capital Renewal Fund as a separate reporting unit.
2. Represents transfers of operations support to the School of Music, Theatre & Dance, ADVANCE, the Center for the Education of Women, and Undergraduate Admissions, and Presidential Initiatives funding to Vice President for Communications.
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

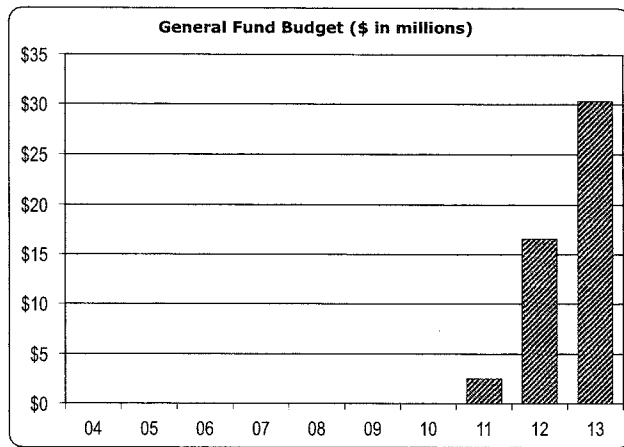
Notes: Ten Year History

- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY04 4.0% (\$1.4M), FY05 2.0% (\$750K), FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), and FY13 1.5% (\$1.1M).
- c. In FY04 the contingency reserve of \$5.5M was eliminated. In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11. The fund was reduced by \$17.6M in FY12, and remains at \$13.9M in FY13.
- d. In FY07 a central faculty recruitment and retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, \$1.5M in FY11, and \$2.0M in FY12.
- e. In FY09 a fund for an interdisciplinary junior faculty expansion program (100 lines) of \$7.0M was established, with an increase of \$2.0M in FY10, and \$1.0M added in FY12. In FY11 a second faculty expansion program (50 lines) of \$5.0M was created, with additional support of \$0.25M added in FY13.
- f. In FY12 funding for several ongoing programs held in Academic Program Support was transferred to operating units (\$7.9M).

Provost and Executive Vice President for Academic Affairs - Capital Renewal Fund University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 16,565,726	\$ Change	\$ 13,734,490
Capital Renewal Fund	<u>13,734,490</u>	% Change	82.9%
Fiscal Year 2012-13 Budget	<u>\$ 30,300,216</u>	Average Annualized	
		3 Year % Change	N/A



Notes: 2012-13 Funding

Notes: Ten Year History

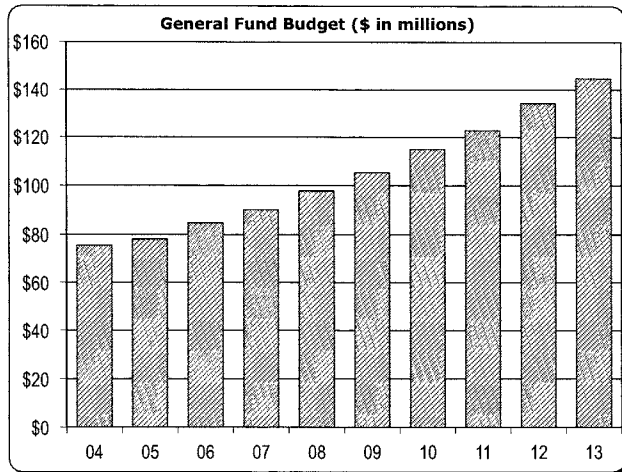
- a. The Fund was created in FY11 to provide a source for major general fund building renovations. When fully implemented, the recurring funding amount will total \$45 million. This level of funding is expected to be adequate to fund one major renovation every other year. Decisions to spend from the fund will be made by the President upon recommendation by the Provost and EVPCFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

Provost and Executive Vice President for Academic Affairs - Student Financial Aid ^(a) University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 134,255,008
Financial aid increase	10,513,253
Fiscal Year 2012-13 Budget	<u>\$ 144,768,261</u>

\$ Change	\$ 10,513,253
% Change	7.8%
Average Annualized	
3 Year % Change	7.0% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

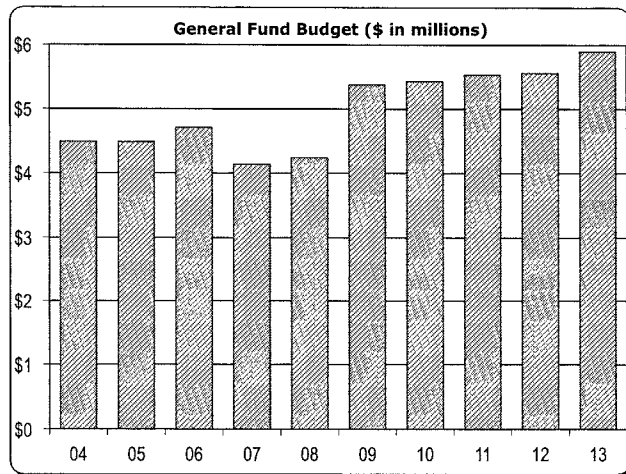
a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 5,564,792	\$ Change	\$ 35,128
Transfers	<u>300,000</u> (1)	% Change	0.6% (2)
Adjusted Fiscal Year 2011-12 Budget	5,864,792	Average Annualized	
Budget Reduction (1.5%)	(83,472)	3 Year % Change	2.6% (3)
Other changes	<u>118,600</u>		
Fiscal Year 2012-13 Budget	<u>\$ 5,899,920</u>		



Notes: 2012-13 Funding

1. Represents transfer of funding from Academic Program Support Presidential Initiatives.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

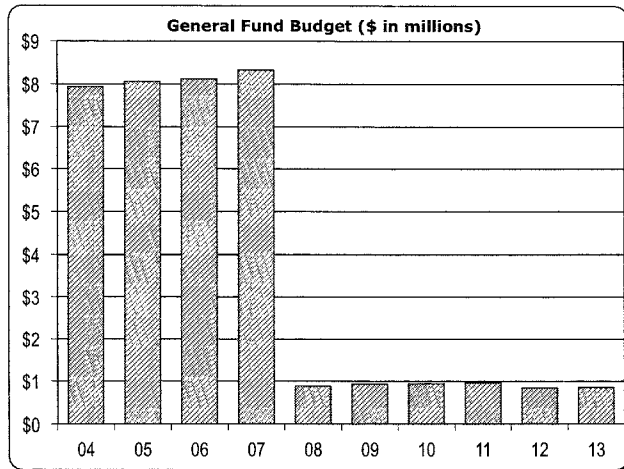
- a. Budget reductions (rounded) - FY04 4.0% (\$180K), FY05 2.0% (\$90K), FY06 0.63% (\$30K), FY10 1.0% (\$50K), FY12 1.5% (\$85K), and FY13 1.5% (\$85K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 841,129	\$ Change	\$ 8,778
Budget Reduction (1.5%)	(12,617)	% Change	1.0%
Other changes	21,395	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 849,907	3 Year % Change	1.4% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

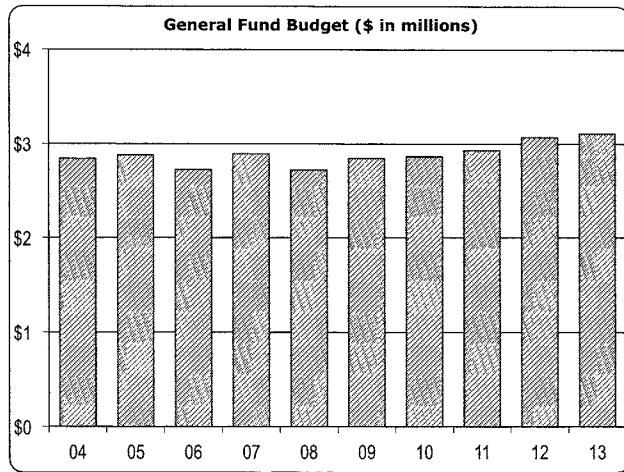
- a. Budget reductions (rounded) - FY04 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$10K), FY12 1.5% (\$15K), and FY13 1.5% (\$15K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

Vice President & General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 3,072,849	\$ Change	\$ 39,507
Budget Reduction (1.5%)	(46,093)	% Change	1.3%
Other changes	85,600	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 3,112,356	3 Year % Change	1.4% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

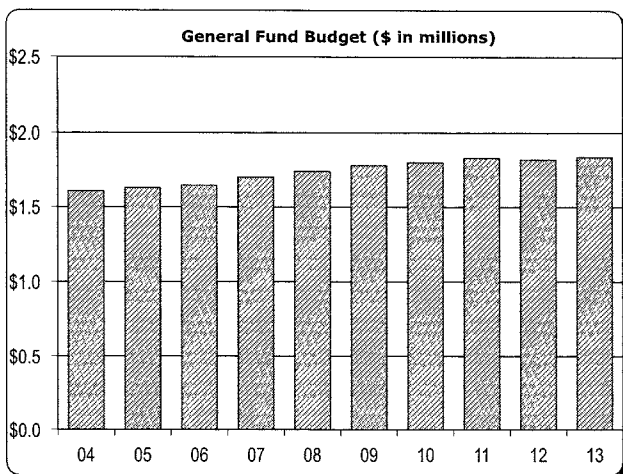
a. Budget reductions (rounded) - FY04 4.0% (\$110K), FY05 2.0% (\$60K), FY06 0.63% (\$20K), FY10 1.0% (\$30K), FY12 1.5% (\$45K), and FY13 1.5% (\$45K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 1,820,716	\$ Change	\$ 17,619
Budget Reduction (1.5%)	(27,311)	% Change	1.0%
Other changes	44,930	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 1,838,335	3 Year % Change	1.1% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

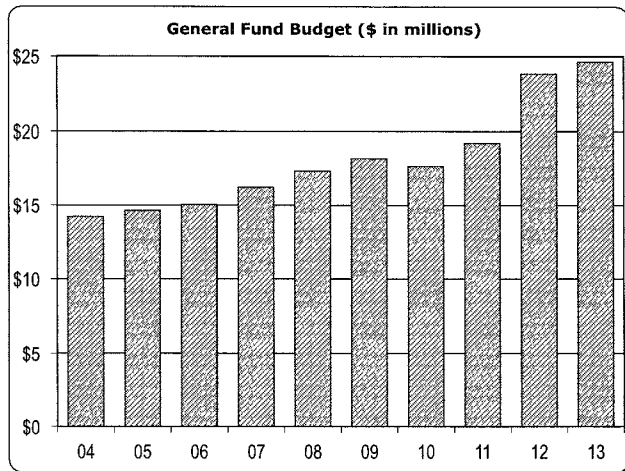
a. Budget reductions (rounded) - FY04 4.0% (\$70K), FY05 2.0% (\$30K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), and FY13 1.5% (\$30K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 23,828,454	\$ Change	\$ 824,031
Budget Reduction (1.5%)	(357,427)	% Change	3.5%
Research Administration Support	1,181,458	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 24,652,485	3 Year % Change	2.9% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

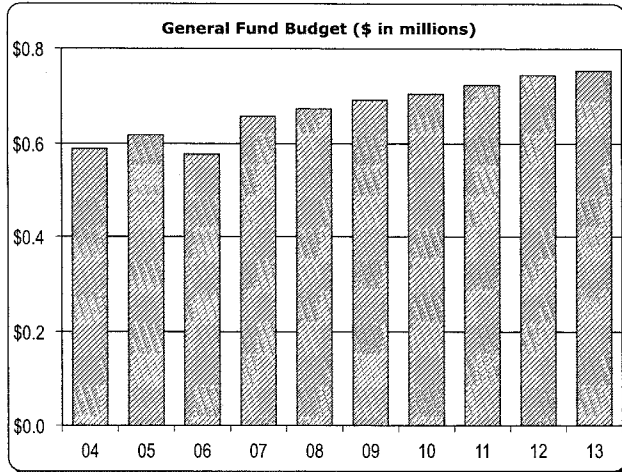
- Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; Office of Research Cyberinfrastructure; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; University Committee on Use and Care of Animals; and the Women in Science and Engineering Program.
- Budget reductions (rounded) - FY04 4.0% (\$570K), FY05 2.0% (\$280K), FY06 0.63% (\$95K), FY10 1.0% (\$180K), FY12 1.5% (\$290K), and FY13 1.5% (\$360K).
- In FY12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

Vice President & Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 743,922	\$ Change	\$ 9,113
Budget Reduction (1.5%)	(11,159)	% Change	1.2%
Other changes	20,272	Average Annualized	
Fiscal Year 2012-13 Budget	\$ 753,035	3 Year % Change	2.2% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

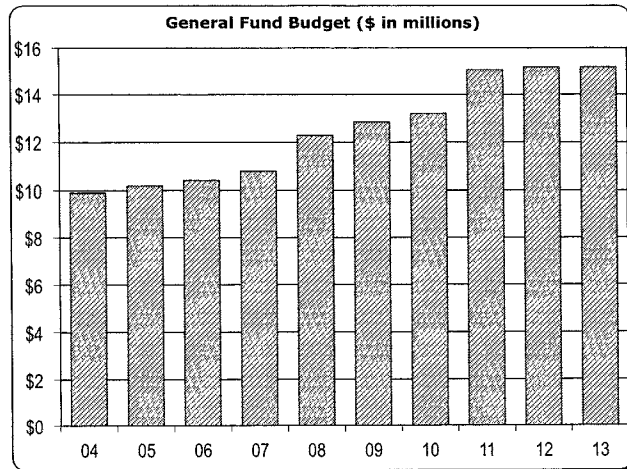
a. Budget reductions (rounded) - FY04 4.0% (\$25K), FY05 2.0% (\$12K), FY06 0.63% (\$4K), FY10 1.0% (\$7K), FY12 1.5% (\$11K), and FY13 1.5% (\$11K).

Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 15,158,639	\$ Change	\$ 15,981
Transfers	<u>(9,500) (1)</u>	% Change	0.1% (2)
Adjusted Fiscal Year 2011-12 Budget	15,149,139	Average Annualized	
Budget Reduction (1.5%)	(209,189)	3 Year % Change	1.0% (3)
Other changes	225,170		
Fiscal Year 2012-13 Budget	<u>\$ 15,165,120</u>		



Notes: 2012-13 Funding

1. Represents the transfer of funding for Department of Public Safety coverage of student organization events to Executive Vice President and Chief Executive Officer.
2. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

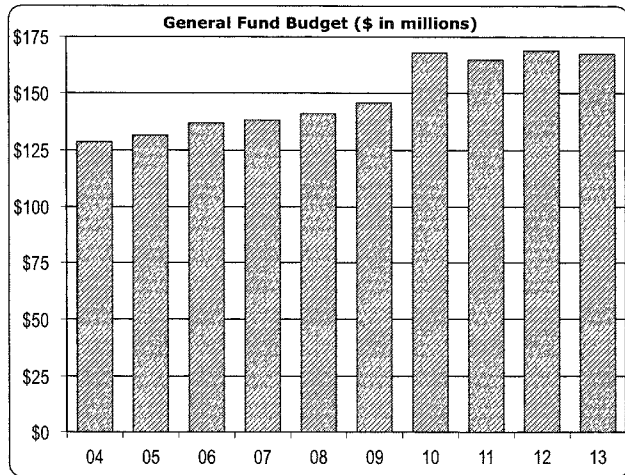
- a. Includes University Unions and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY04 4.0% (\$410K), FY05 2.0% (\$200K), FY06 0.63% (\$65K), FY10 1.0% (\$110K), FY12 1.5% (\$200K), and FY13 1.5% (\$210K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 168,857,155	\$ Change	\$ (1,201,599)
Transfers	<u>(216,368) (1)</u>	% Change	-0.7% (3)
Adjusted Fiscal Year 2011-12 Budget	168,640,787	Average Annualized	
Budget Reduction (1.5%)	(2,532,857)	3 Year % Change	0.0% (4)
Information and Technology Services support	1,914,000		
North Campus Research Complex operations	(3,736,701) (2)		
Other changes	<u>3,153,959</u>		
Fiscal Year 2012-13 Budget	<u>\$ 167,439,188</u>		



Notes: 2012-13 Funding

1. Represents transfers of funding for Department of Public Safety coverage of student organization events from Vice President for Student Affairs, and operational support to Utilities.
2. Support for inactive and non-general fund space was transferred to other funds (\$3.7M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

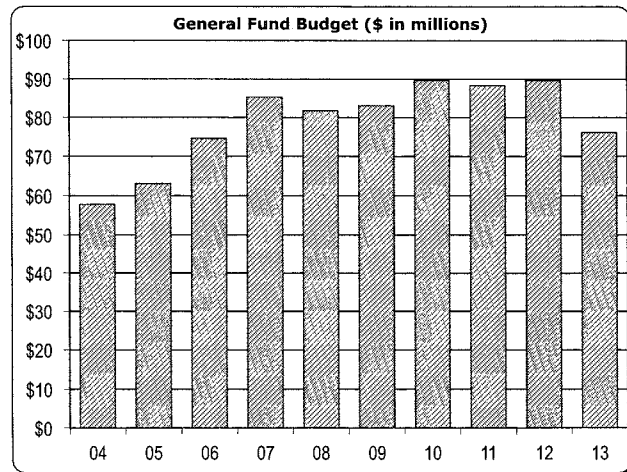
- a. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY04 4.0% (\$4.9M), FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), and FY13 1.5% (\$2.5M).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$3.6M), with additional support in FY11 (\$2.4M), and FY12 (\$1.0M). In FY13 support for inactive and non-general fund space was transferred to other funds (\$3.7M).

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 89,695,921	\$ Change	\$ (13,834,392)
Transfers	<u>225,868</u> (1)	% Change	-15.4% (3)
Adjusted Fiscal Year 2011-12 Budget	89,921,789	Average Annualized	
Budget Reduction (1.5%)	(125,912)	3 Year % Change	-5.5% (4)
North Campus Research Complex operations	(9,500,000) (2)		
Decrease in utilities	(4,314,947)		
Other changes	<u>106,467</u>		
Fiscal Year 2012-13 Budget	<u>\$ 76,087,397</u>		



Notes: 2012-13 Funding

1. Represents the transfer of funding from Executive Vice President and Chief Financial Officer.
2. Support for inactive and non-general fund space was transferred to other funds (\$9.5M).
3. To remove the effect of budgetary transfers, the percentage change is calculated using the Adjusted Fiscal Year 2011-12 Budget as the base.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities, Utility Distribution Systems and North Campus Research Complex.
- b. In FY04 the operating budget was reduced by 4.0% (\$330K), FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$80K), FY12 1.5% (\$125K), and FY13 1.5% (\$125K).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M), with additional support in FY11 (\$1.2M), and in FY12 (\$4.1M). In FY13 support for inactive and non-general fund space was transferred to other funds (\$9.5M).

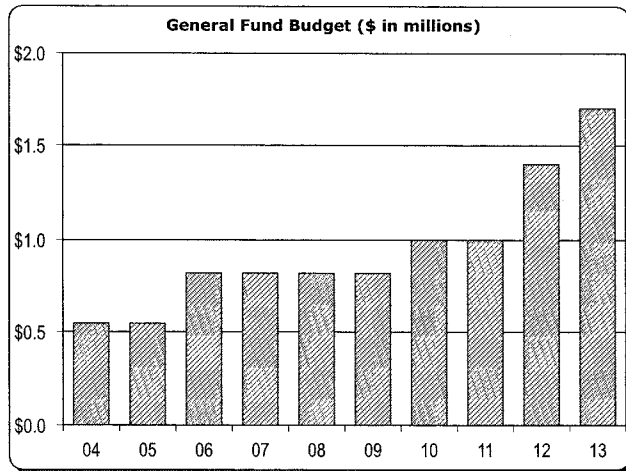
Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 1,400,000
Other changes	300,000
Fiscal Year 2012-13 Budget	<u>\$ 1,700,000</u>

\$ Change	\$ 300,000
% Change	21.4%
Average Annualized	
3 Year % Change	19.3% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

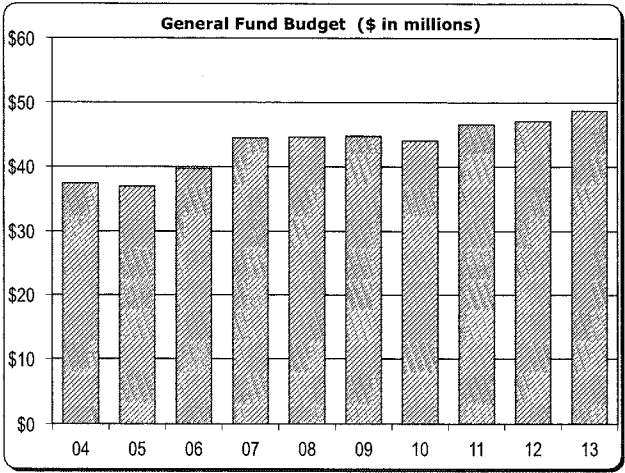
- a. Includes funding for the General Fund obligations for unemployment compensation.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 47,070,023	\$ Change	\$ 1,646,803
Budget Reduction (1.5%)	(18,760)	% Change	3.5%
Other changes	<u>1,665,563</u>	Average Annualized	
Fiscal Year 2012-13 Budget	<u>\$ 48,716,826</u>	3 Year % Change	3.4% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes audit fees, debt service, infrastructure maintenance and health services fees, space rental, insurance, legal and professional fees, and ceremonial and presidential events.
- b. In FY10 the operating budget was reduced by 1.0% (\$10K), FY12 1.5% (\$20K), and FY13 1.5% (\$20K).

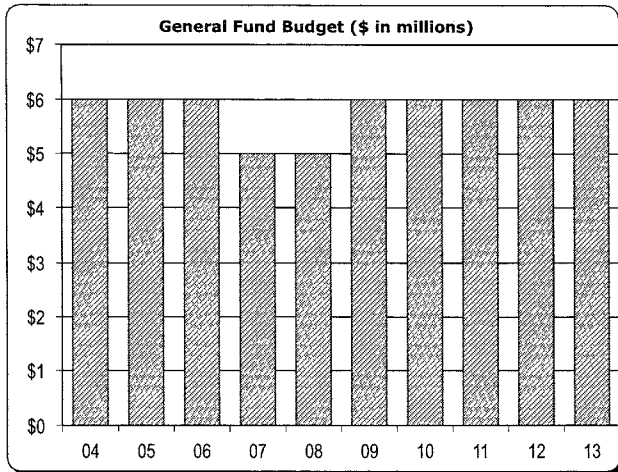
Departmental Income (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2012-13

Fiscal Year 2011-12 Budget	\$ 6,000,000
Other changes	<u>0</u>
Fiscal Year 2012-13 Budget	<u>\$ 6,000,000</u>

\$ Change	\$ -
% Change	0.0%
Average Annualized	
3 Year % Change	0.0% (1)



Notes: 2012-13 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Represents the total projected revenue expected to be earned from course fees and miscellaneous departmental activities within the General Fund. Departmental Income revenues, when realized, flow to the unit in which the activity occurred.

Table of Contents

The University of Michigan - Dearborn

Section One - Summary of Budget Revenues and Expenditures

Schedule A: Summary by Fund	1
Schedule B: General Fund	2
Schedule C: Designated Fund	3
Schedule D: Auxiliary Activities Fund	4
Schedule E: Expendable Restricted Funds	5
Schedule F: Student Tuition and Fees	6

Section Two - General Fund Budget

Detail of Budget Allocations:

College of Arts, Sciences, and Letters	8
School of Education	9
College of Engineering and Computer Science	10
College of Business	11
Other Instructional Units	12
Chancellor's Area	13
Vice Chancellor for Government Relations	14
Provost and Vice Chancellor for Academic Affairs	15
Vice Chancellor for Business Affairs	16
Utilities	17
Vice Chancellor for Institutional Advancement	18
Vice Chancellor for Enrollment Management and Student Life	19
Staff Benefits	20



University of Michigan Dearborn Campus

- **Section One:**
Summary of Budgeted Revenues
and Expenditures

Schedule B

General Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 21,898,800	19.0%	\$ 21,016,300	19.3%	\$ 882,500
Student Tuition & Fees	91,117,000	79.3%	85,865,400	78.6%	5,251,600
Indirect Cost Recovery	1,350,000	1.2%	1,300,000	1.2%	50,000
Income from Investments - Other	87,000	0.1%	87,000	0.1%	-
Departmental Activities	430,900	0.4%	847,900	0.8%	(417,000)
Total Revenues	\$ 114,883,700	100.0%	\$ 109,116,600	100.0%	\$ 5,767,100
Total Expenditures	\$ 114,883,700		\$ 109,116,600		\$ 5,767,100
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 5,000	0.6%	\$ 100,000	13.3%	\$ (95,000)
Departmental Activities	850,000	99.4%	650,000	86.7%	200,000
Total Revenues	\$ 855,000	100.0%	\$ 750,000	100.0%	\$ 105,000
Total Expenditures	\$ 855,000		\$ 750,000		\$ 105,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	2011-2012	\$ Change
Revenues:			
Contract Services	\$ 900,000	\$ 780,000	\$ 120,000
Parking Operations	70,000	340,000	(270,000)
Vending	300,000	300,000	-
Child Development Center	1,100,000	950,000	150,000
Internal Services	10,000	10,000	-
Internal Rebillings	(450,000)	(340,000)	(110,000)
Gross Revenue	\$ 1,930,000	\$ 2,040,000	\$ (110,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,930,000	\$ 2,040,000	\$ (110,000)
Expenditures:			
Contract Services	\$ 900,000	\$ 780,000	\$ 120,000
Parking Operations	70,000	340,000	(270,000)
Vending	300,000	300,000	-
Child Development Center	1,100,000	950,000	150,000
Internal Services	10,000	10,000	-
Internal Rebillings	(450,000)	(340,000)	(110,000)
Gross Expenditures	\$ 1,930,000	\$ 2,040,000	\$ (110,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,930,000	\$ 2,040,000	\$ (110,000)

Schedule E

Expendable Restricted Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,500,000	86.6%	\$ 16,000,000	85.6%	\$ 1,500,000
Non-Federal	1,650,000	8.2%	1,600,000	8.6%	50,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-6.7%	(1,300,000)	-7.0%	(50,000)
Private Gifts	1,400,000	6.9%	1,400,000	7.5%	-
Income from Investments:					
Endowment & Other Invested Funds	1,000,000	4.9%	1,000,000	5.3%	-
Other	25,000	0.1%	-	0.0%	25,000
Total Revenues	\$ 20,225,000	100.0%	\$ 18,700,000	100.0%	\$ 1,525,000
Expenditures	\$ 20,225,000		\$ 18,700,000		\$ 1,525,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	FALL 2012 Total Tuition & All Required Fees	FALL 2011 Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$ 5,241	\$ 5,054	\$ 187	3.7%
Upper Division				
Arts, Sciences & Letters	5,376	5,182	194	3.7%
Education	5,376	5,182	194	3.7%
Engineering & Computer Science	6,132	5,907	225	3.8%
Business	7,431	7,164	267	3.7%
Graduate				
Arts, Sciences & Letters	6,215	5,993	222	3.7%
Arts, Sciences & Letters MPA Program	5,199	4,877	322	6.6%
Education				
Education Professional	5,199	4,877	322	6.6%
Education Pre-candidate	5,199	4,877	322	6.6%
Engineering & Computer Science				
Eng. & Comp. Science Professional	7,337	7,077	260	3.7%
Eng. & Comp. Science Pre-candidate	7,337	7,077	260	3.7%
Business	8,567	8,262	305	3.7%
Web-based Graduate Programs				
Special Education Program	5,199	4,877	322	6.6%
Engineering & Computer Science	8,669	8,360	310	3.7%
Business - MBA	12,583	12,130	453	3.7%
Candidate				
Education	5,199	4,877	322	6.6%
Engineering & Computer Science	7,337	7,077	260	3.7%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$181.30 for Fall 2011 and \$187.00 for Fall 2012, Engineering & Computer Science Technology Fee - \$175.40 for Fall 2011 and \$182.00 for Fall 2012. All other Information Technology Fees - \$111.35 for Fall 2011 and \$116.00 for Fall 2012. Web-based Business MBA is not charged a technology fee.

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	FALL 2012 Total Tuition & All Required Fees	FALL 2011 Total Tuition & All Required Fees	\$ Change	% Change
Non-Resident				
Undergraduate				
Lower Division	\$ 11,448	\$ 11,042	\$ 406	3.7%
Upper Division				
Arts, Sciences & Letters	11,583	11,171	412	3.7%
Education	11,583	11,171	412	3.7%
Engineering & Computer Science	12,339	11,895	444	3.7%
Business	13,638	13,153	485	3.7%
Graduate				
Arts, Sciences & Letters	11,887	11,460	427	3.7%
Arts, Sciences & Letters MPA Program	11,887	11,460	427	3.7%
Education				
Education Professional	11,887	11,460	427	3.7%
Education Pre-candidate	11,887	11,460	427	3.7%
Engineering & Computer Science				
Eng. & Comp. Science Professional	13,009	12,544	465	3.7%
Eng. & Comp. Science Pre-candidate	13,009	12,544	465	3.7%
Business	14,239	13,729	510	3.7%
Web-based Graduate Programs				
Special Education Program	5,691	5,335	356	6.7%
Engineering & Computer Science	9,265	8,929	336	3.8%
Business - MBA	14,083	13,580	503	3.7%
Candidate				
Education	5,199	4,877	322	6.6%
Engineering & Computer Science	7,337	7,077	260	3.7%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$181.30 for Fall 2011 and \$187.00 for Fall 2012, Engineering & Computer Science Technology Fee - \$175.40 for Fall 2011 and \$182.00 for Fall 2012. All other Information Technology Fees - \$111.35 for Fall 2011 and \$116.00 for Fall 2012. Web-based Business MBA is not charged a technology fee.



University of Michigan Dearborn Campus

- **Section Two:**
**General Fund by Schools,
Administrative Offices, and
Service Units**

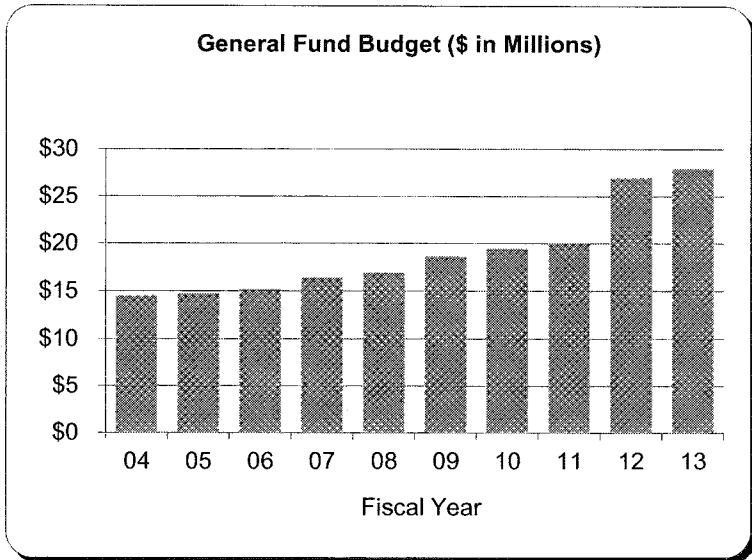
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 26,957,976
Transfers	4,323
Adjusted Fiscal Year 2011-12 Budget	26,962,299
Current Year Increase	955,100
Total Fiscal Year 2012-13	<u>\$ 27,917,399</u>

% Change 3.5%



Ten Year History

1. In FY07 the budget included \$350K for LEO contract adjustments.
2. In FY09 the budget included the second year commitment of \$400K for LEO contract adjustments.
3. In FY10 the budget includes the third year commitment of \$200K for new faculty lines to address enrollment growth.
4. In FY12 the budget was increased by \$6M to reflect the addition of benefits to department budgets.
5. In FY13 the budget increased by \$200K for Summer and LEO adjustments.

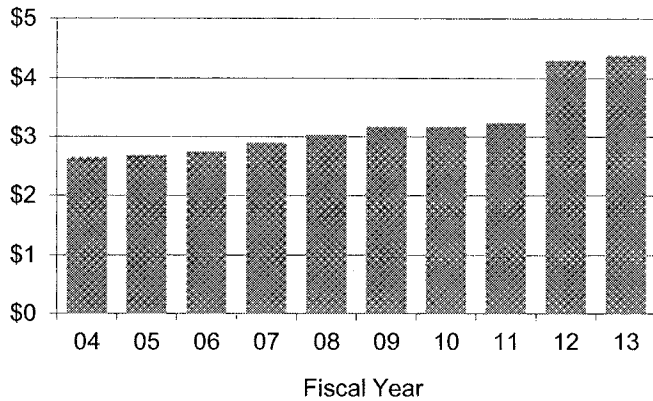
School of Education

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 4,289,868
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	4,289,868
Current Year Increase	96,284
Total Fiscal Year 2012-13	\$ 4,386,152
 % Change	 2.2%

General Fund Budget (\$ in Millions)



Ten Year History

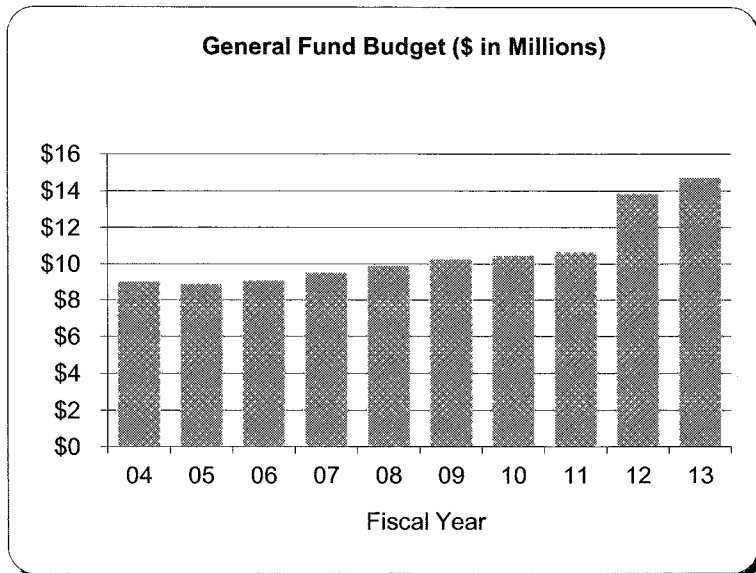
- In FY12 the budget was increased by \$900K to reflect the addition of benefits to department budgets.

College of Engineering and Computer Science University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 13,838,099
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	<u>13,838,099</u>
Current Year Increase	869,309
Total Fiscal Year 2012-13	<u>\$ 14,707,408</u>

% Change 6.3%



1. In FY12 the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY13 the budget was increased by \$550K for new faculty to address enrollment growth and new programs.

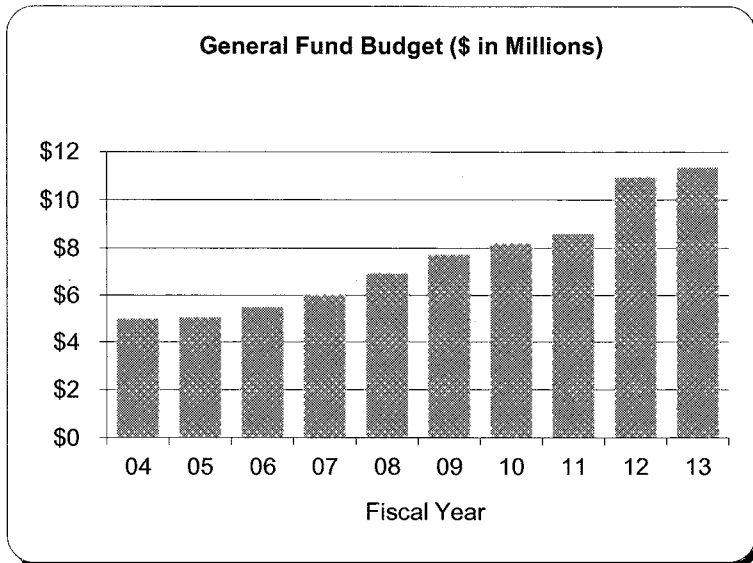
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 10,941,909
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	10,941,909
Current Year Increase	404,794
Total Fiscal Year 2012-13	\$ 11,346,703

% Change 3.7%



Ten Year History

1. In FY08 the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09 the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB accreditation requirements.
3. In FY10 the budget included the third year commitment of \$241K for new faculty lines to address enrollment growth.
4. In FY10 the name of this school changed from "School of Management" to "College of Business".
5. In FY12 the budget was increased by \$2M to reflect the addition of benefits to department budgets.

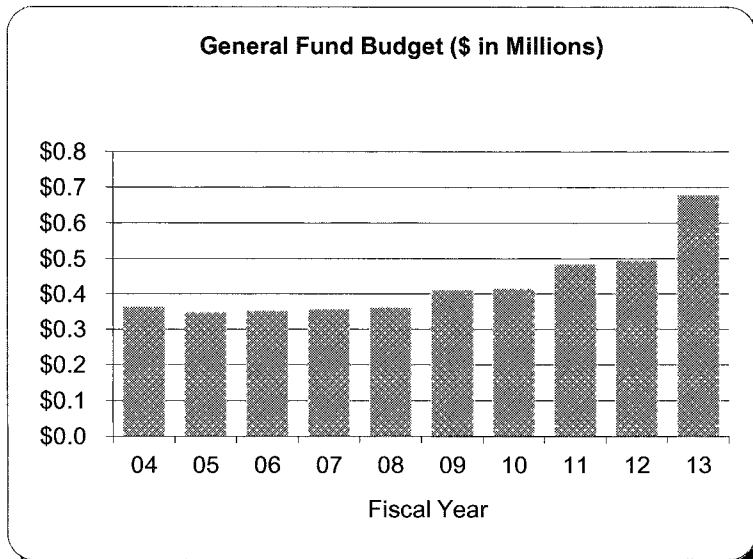
Other Instructional Units

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 494,415
Transfers	(5,822)
Adjusted Fiscal Year 2011-12 Budget	488,593
Current Year Increase	190,220
Total Fiscal Year 2012-13	\$ 678,813

% Change 38.5%



Ten Year History

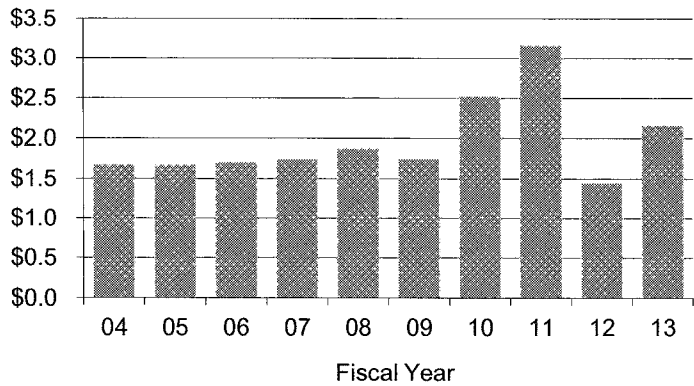
1. In FY13 the budget was increased by \$150K to support instruction to department program budgets.

Chancellor's Area University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 1,451,001
Transfers	(871)
Adjusted Fiscal Year 2011-12 Budget	<u>1,450,130</u>
Current Year Increase	715,240
Total Fiscal Year 2012-13	<u>\$ 2,165,370</u>
% Change	49.3%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY04 the campus contingency was increased by \$500K.
2. In FY08 the campus contingency was increased by \$124K.
3. In FY09 the campus contingency was decreased by \$160K.
4. In FY10 the campus contingency was increased by \$700K.
5. In FY11 the campus contingency was increased by \$600K.
6. In FY12 the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
7. In FY13 the campus contingency was increased by \$645K.

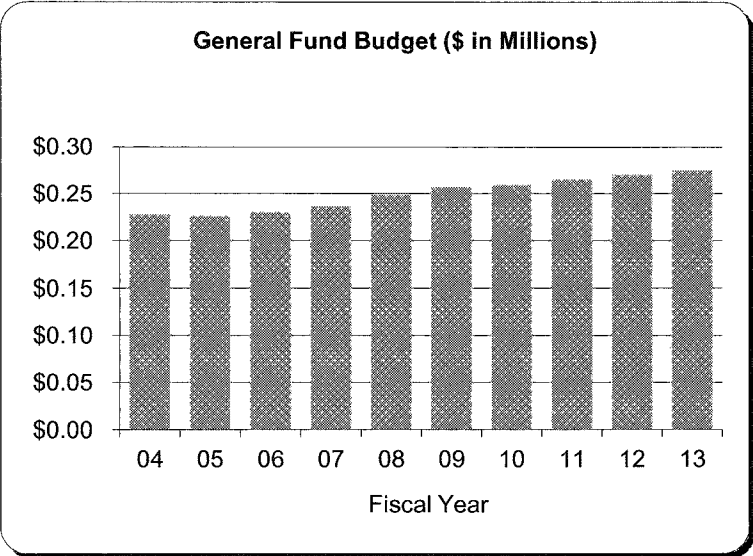
Vice Chancellor for Government Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 270,159
Transfers	4,168
Adjusted Fiscal Year 2011-12 Budget	274,327
Current Year Increase	358
Total Fiscal Year 2012-13	\$ 274,685

% Change 0.1%



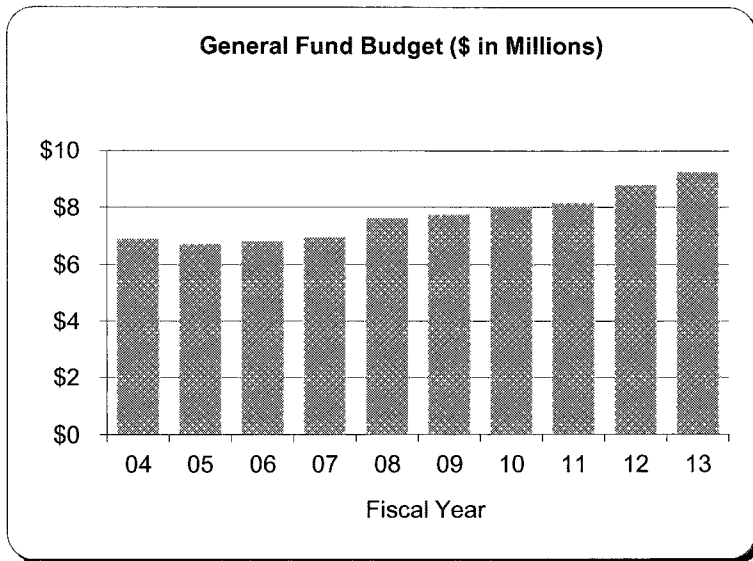
Provost and Vice-Chancellor for Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 8,784,358
Transfers	(11,170)
Adjusted Fiscal Year 2011-12 Budget	8,773,188
Current Year Increase	468,379
Total Fiscal Year 2012-13	\$ 9,241,567

% Change 5.3%



Ten Year History

1. In FY08 the budget increase included funding for instructional funding initiatives.

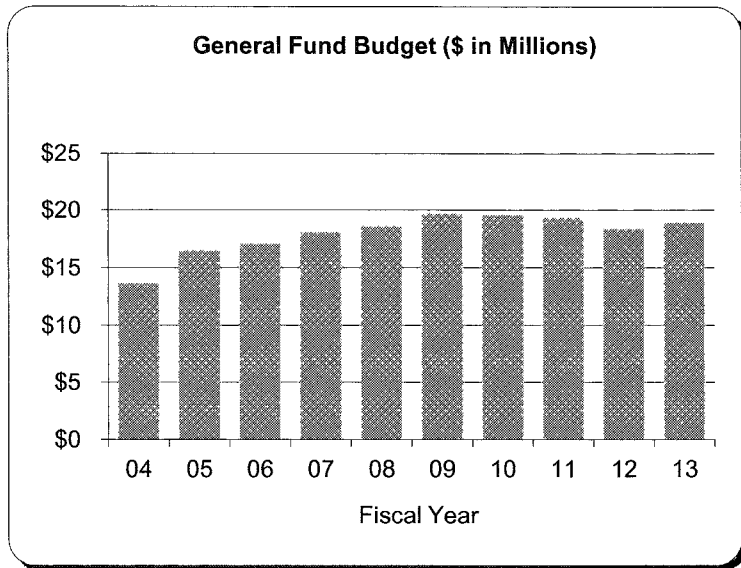
Vice Chancellor for Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 18,331,077
Transfers	80,600
Adjusted Fiscal Year 2011-12 Budget	18,411,677
Current Year Increase	504,049
Total Fiscal Year 2012-13	<u>\$ 18,915,726</u>

% Change 2.7%



Ten Year History

1. In FY04 \$202K was added for new building operating costs and \$405K for debt service.
2. In FY05 \$2.5M was added for new building operating costs.
3. In FY09 \$335K was budgeted for the Child Development Center/ Oakwood lease agreement.
4. In FY11 the budget was reduced to reflect cost savings.

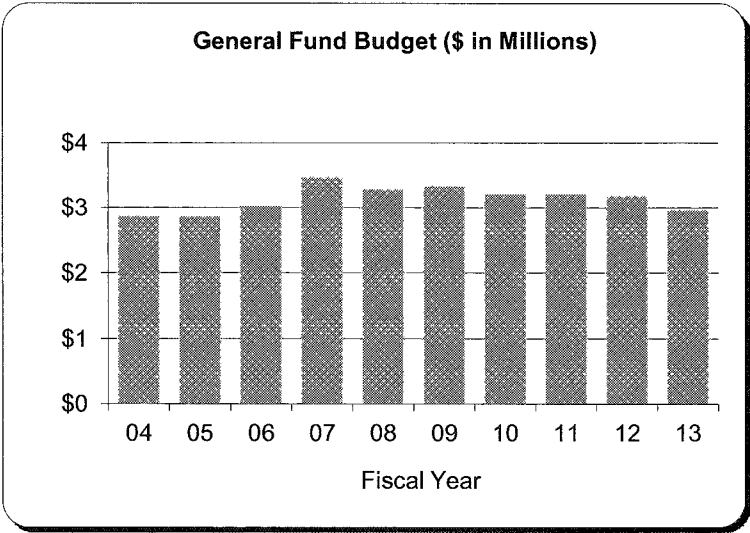
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 3,107,920
Transfers	-
Adjusted Fiscal Year 2011-12 Budget	3,107,920
Current Year Increase	(150,000)
Total Fiscal Year 2012-13	\$ 2,957,920

% Change -4.8%



Ten Year History

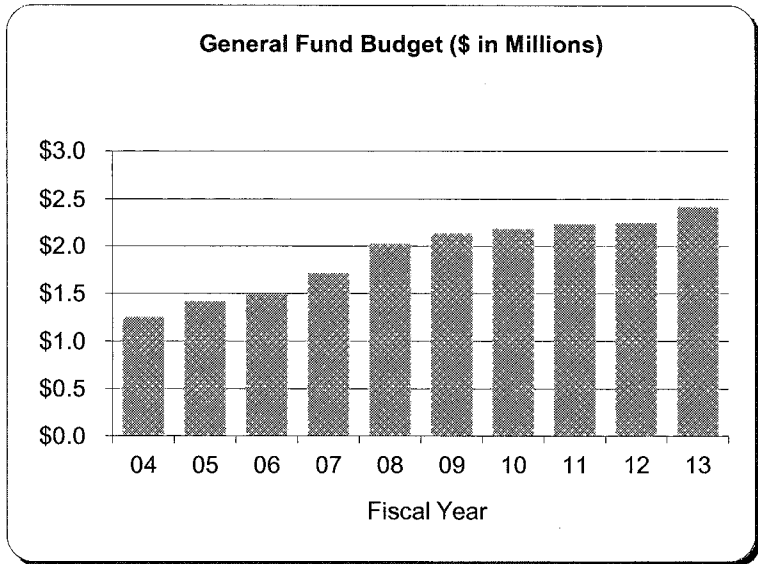
1. In FY04 \$347K was added for new building openings.
2. In FY13 \$150K was transferred to support Plant Operations.

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 2,251,807
Transfers	13,391
Adjusted Fiscal Year 2011-12 Budget	2,265,198
Current Year Increase	155,181
Total Fiscal Year 2012-13	\$ 2,420,379

% Change 6.9%



Ten Year History

1. In FY07 the budget included \$200K for a new marketing initiative program.
2. In FY08 the budget included \$300K for expanding the marketing program.
3. In FY09 the budget included \$50K for expanding the marketing and web development program.
4. In FY13 the budget included \$100K for the web development program.

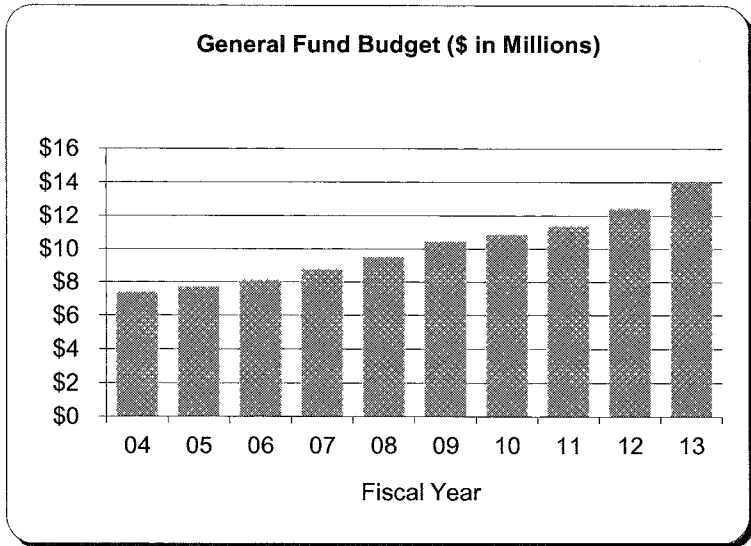
Vice Chancellor for Enrollment Management & Student Life

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 12,425,377
Transfers	70,945
Adjusted Fiscal Year 2011-12 Budget	12,496,322
Current Year Increase	1,459,461
Total Fiscal Year 2012-13	<u>\$ 13,955,783</u>

% Change 11.7%



Ten Year History

1. In FY06 \$665K was budgeted for Financial Aid Awards in support of student retention.
2. In FY08 \$590K was budgeted for Financial Aid Awards in support of student retention.
3. In FY09 \$756K was budgeted for Financial Aid Awards in support of student retention.
4. In FY11 \$446K was budgeted for Financial Aid Awards in support of student retention.
5. In FY12 \$908K was budgeted for Financial Aid Awards in support of student retention.
6. In FY13 \$1M was budgeted for Financial Aid Awards in support of student retention.

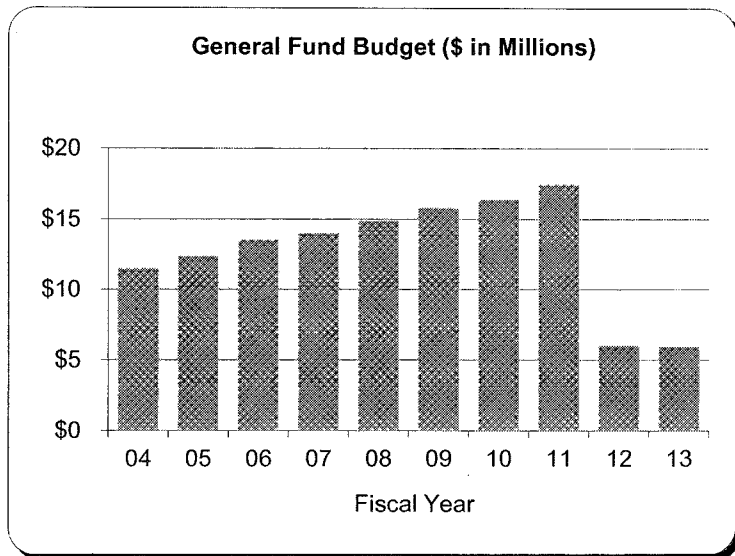
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 5,972,634
Transfers	<u>(155,564)</u>
Adjusted Fiscal Year 2011-12 Budget	5,817,070
Current Year Increase	<u>98,725</u>
Total Fiscal Year 2012-13	<u><u>\$ 5,915,795</u></u>

% Change 1.7%



1. In FY12 the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.

Table of Contents

The University of Michigan - Flint

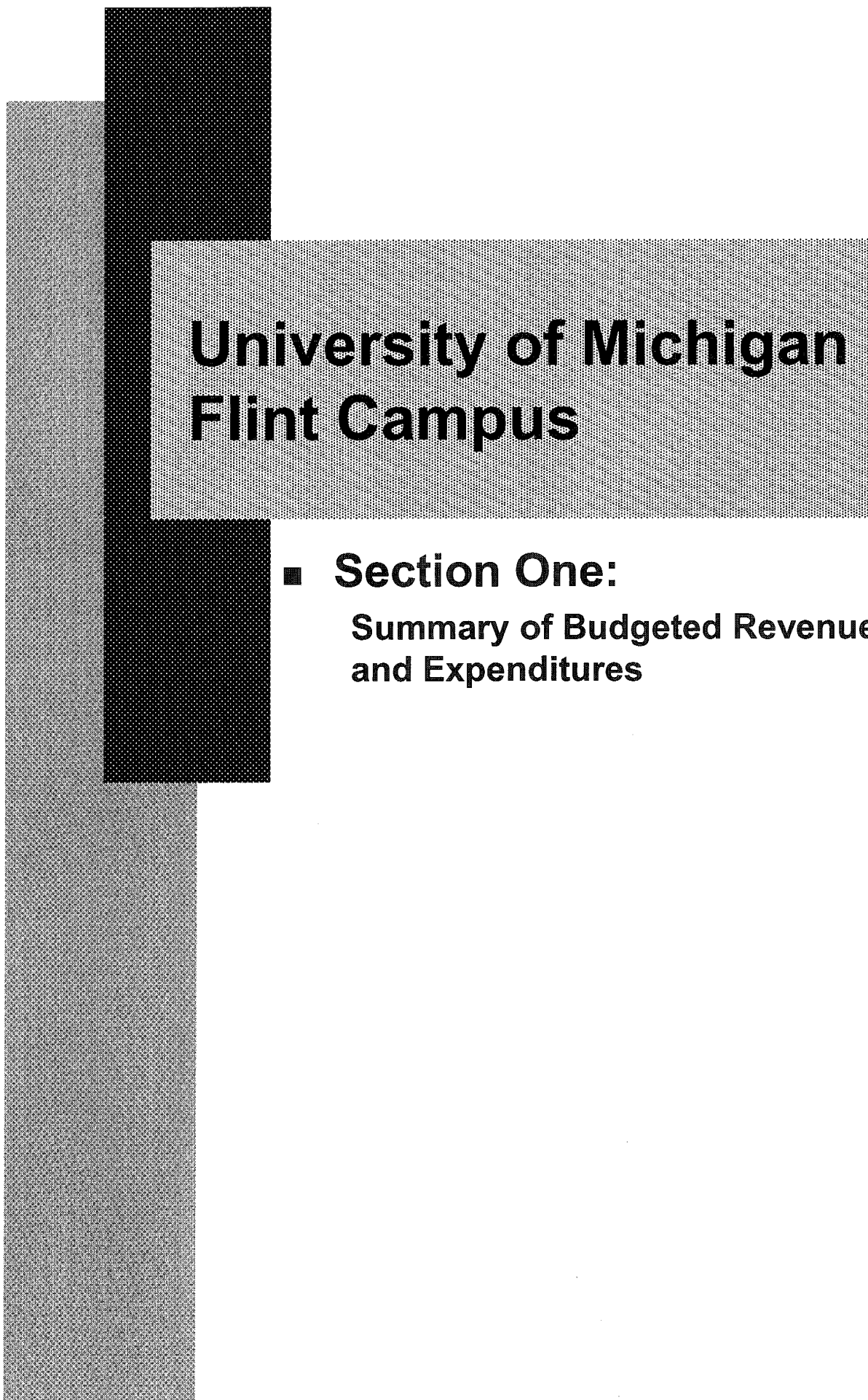
Section One - Summary of Budget Revenues and Expenditures

Schedule A: Summary by Fund	1
Schedule B: General Fund	2
Schedule C: Designated Fund	3
Schedule D: Auxiliary Activities Fund	4
Schedule E: Expendable Restricted Funds	5
Schedule F: Student Tuition and Fees	6

Section Two - General Fund Budget

Detail of Budget Allocations:

College of Arts and Sciences	7
School of Management	8
School of Health Professions and Studies	9
Associate Provost and Graduate Programs	10
School of Education and Human Services	11
Chancellor	12
Provost and Vice Chancellor for Academic Affairs	13
Division of Student Affairs	14
Vice Chancellor for Business and Finance	15
Utilities	16
Central Support	17
General Administrative Services	18



University of Michigan Flint Campus

- **Section One:**
Summary of Budgeted Revenues
and Expenditures

Schedule B

General Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 19,103,500	19.4%	\$ 17,762,400	19.2%	\$ 1,341,100
Student Tuition & Fees	78,742,000	80.0%	74,220,000	80.2%	4,522,000
Indirect Cost Recovery	50,000	0.1%	50,000	0.1%	-
Income from Investments - Other	100,000	0.1%	230,000	0.2%	(130,000)
Departmental Activities	400,000	0.4%	270,000	0.3%	130,000
Total Revenues	\$ 98,395,500	100.0%	\$ 92,532,400	100.0%	\$ 5,863,100
Total Expenditures	\$ 98,395,500		\$ 92,532,400		\$ 5,863,100
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,700,000	99.7%	1,100,000	87.3%	600,000
Income from Investments	5,000	0.3%	160,000	12.7%	(155,000)
Total Revenues	\$ 1,705,000	100.0%	\$ 1,260,000	100.0%	\$ 445,000
Total Expenditures	\$ 1,705,000		\$ 1,260,000		\$ 445,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	2011-2012	\$ Change
Revenues:			
Recreation Building	\$ 1,028,000	\$ 978,000	\$ 50,000
Event Building Services	700,000	843,000	(143,000)
Northbank Center	600,000	688,000	(88,000)
Early Childhood Development Center	800,000	750,000	50,000
Urban Health & Wellness Center	600,000	800,000	(200,000)
Student Housing	1,647,000	1,744,000	(97,000)
Food Service	900,000	1,143,000	(243,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(185,000)	(15,000)
Gross Revenue	\$ 6,525,000	\$ 7,211,000	\$ (686,000)
Budgeted in the General Fund	(595,000)	(567,000)	(28,000)
Net Revenue	\$ 5,930,000	\$ 6,644,000	\$ (714,000)
Expenditures:			
Recreation Building	\$ 1,028,000	\$ 978,000	\$ 50,000
Event Building Services	700,000	843,000	(143,000)
Northbank Center	600,000	688,000	(88,000)
Early Childhood Development Center	800,000	750,000	50,000
Urban Health & Wellness Center	600,000	800,000	(200,000)
Student Housing	1,647,000	1,744,000	(97,000)
Food Service	900,000	1,143,000	(243,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(185,000)	(15,000)
Gross Expenditures	\$ 6,525,000	\$ 7,211,000	\$ (686,000)
Budgeted in the General Fund	(595,000)	(567,000)	(28,000)
Net Expenditures	\$ 5,930,000	\$ 6,644,000	\$ (714,000)

Schedule E

Expendable Restricted Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2012-2013	% of Total	2011-2012	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,000,000	76.8%	\$ 16,500,000	76.5%	\$ 500,000
Non-Federal	1,200,000	5.4%	1,200,000	5.6%	-
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(50,000)	-0.2%	(50,000)	-0.2%	
Private Gifts	350,000	1.6%	300,000	1.4%	50,000
Income from Investments:					
Endowment & Other Invested Funds	3,600,000	16.3%	3,600,000	16.7%	-
Other	25,000	0.1%	-	0.0%	25,000
Total Revenues	<u>\$ 22,125,000</u>	<u>100.0%</u>	<u>\$ 21,550,000</u>	<u>100.0%</u>	<u>\$ 575,000</u>
Expenditures	<u>\$ 22,125,000</u>		<u>\$ 21,550,000</u>		<u>\$ 575,000</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

Schedule F

Flint Campus

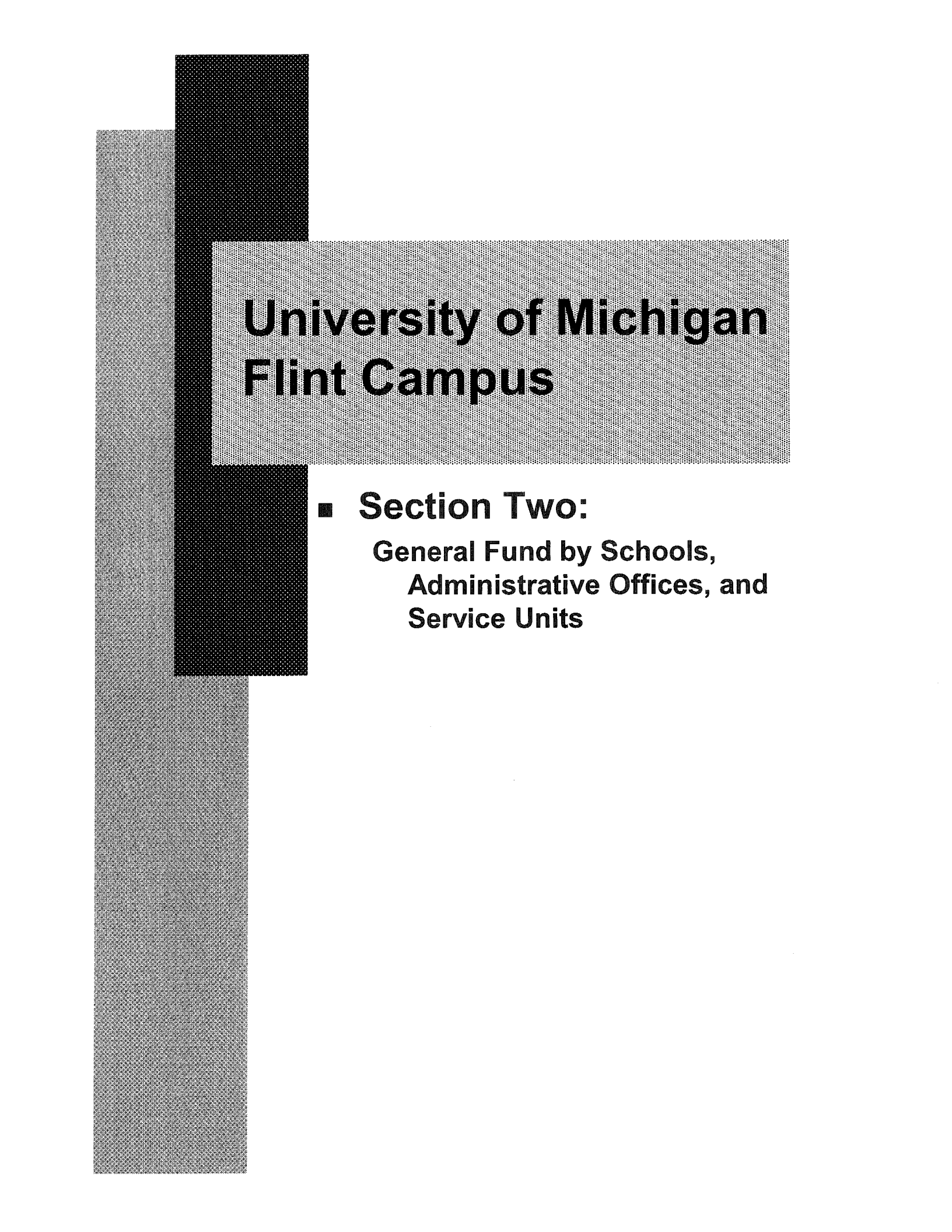
Student Tuition and Fees (Rates Shown per Term)

	FALL 2012	FALL 2011		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$ 4,757	\$ 4,592	\$ 165	3.6%
Upper Division	4,817	4,651	166	3.6%
Nursing	5,570	5,377	193	3.6%
Nursing (RN/BSN)	4,817	4,651	166	3.6%
Graduate				
MBA	7,226	7,031	195	2.8%
<i>NetPlus! MBA (1)</i>	4,843	4,713	130	2.8%
Doctor of Anesthesia Practice	8,348	8,123	225	2.8%
All Other Graduate Programs	6,017	5,854	163	2.8%
Non-Resident				
Undergraduate				
Lower Division	9,083	8,768	315	3.6%
Upper Division	9,206	8,886	320	3.6%
Nursing	10,700	10,330	370	3.6%
Nursing (RN/BSN)	5,279	5,096	183	3.6%
Graduate				
MBA	7,226	7,031	195	2.8%
<i>NetPlus! MBA (1)</i>	4,843	4,713	130	2.8%
Doctor of Anesthesia Practice	8,918	8,676	242	2.8%
All Other Graduate Programs	8,918	8,676	242	2.8%

Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates, with the exception of the NetPlus! MBA, are based on students taking 12 credit hours per term.

In Fall 2012, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$30, and Recreation Fee - \$28.

(1) NetPlus! MBA students are only charged 1/2 the Information Technology Fee. The full time rate is based on students taking 6 credit hours in each of four terms per year.



University of Michigan Flint Campus

- **Section Two:**
**General Fund by Schools,
Administrative Offices, and
Service Units**

College of Arts and Sciences

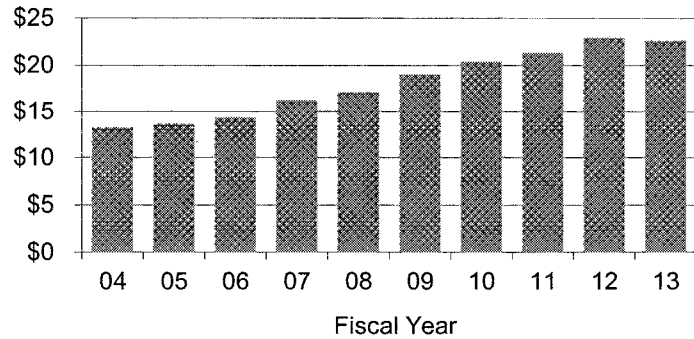
University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 22,881,601
Miscellaneous Transfers	(16,425)
Adjusted Fiscal Year 2011-12 Budget	22,865,176
Current Year Increase (Decrease)	(199,373)
Total Fiscal Year 2012-13	\$ 22,665,803

% Change -0.9%

**General Fund Budget
(\$ in Millions)**



Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. Added base funding in FY07 for new programs including Masters in Public Administration-Educational Administration, Master of Science in Computer and Information Systems, and Master of Arts in Social Science.

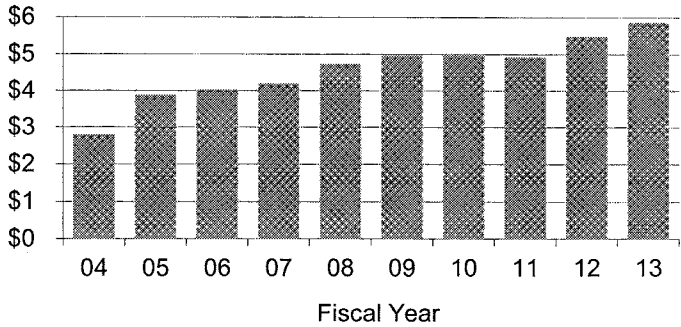
School of Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 5,481,594
Miscellaneous Transfers	(3,890)
Adjusted Fiscal Year 2011-12 Budget	<u>5,477,704</u>
Current Year Increase (Decrease)	380,610
Total Fiscal Year 2012-13	<u>\$ 5,858,314</u>

% Change 6.9%

**General Fund Budget
(\$ in Millions)**



Ten Year History

1. Added base funding in FY05 for the NetPlus masters degree program, and for a fee differential for School of Management undergraduate, upper level students.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. MBA tuition rates were not increased in FY09 or FY10, resulting in small budget increases during those years.
4. There was a budget reduction in FY11 due to expectations of slow growth in enrollment.
5. The budget was increased in FY12 due to a projected increase in enrollment.

School of Health Professions and Studies University of Michigan - Flint

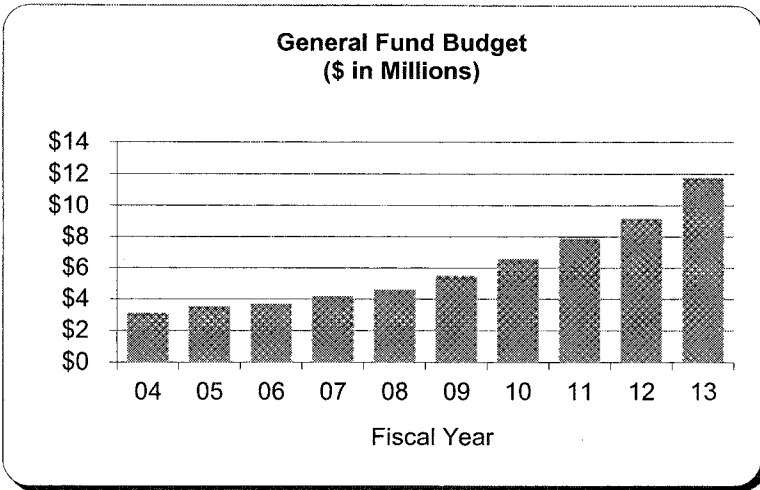
General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 9,143,921
Miscellaneous Transfers	(10,140)
Adjusted Fiscal Year 2011-12 Budget	<u>9,133,781</u>
Current Year Increase (Decrease)	2,644,096
Total Fiscal Year 2012-13	<u>\$ 11,777,877</u>

% Change 28.9%

Ten Year History

1. Added base funding in FY05 for the MS in Anesthesia and Doctor of Physical Therapy programs.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. There was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS) in FY09, resulting in the transfer of \$175K base funding to the School of Health Professions & Studies from CAS.
4. There was a tuition rate increase of 10.5% for undergraduate Nursing students in FY10.
5. The budget was increased in FY11 - FY13 due to expected enrollment growth.



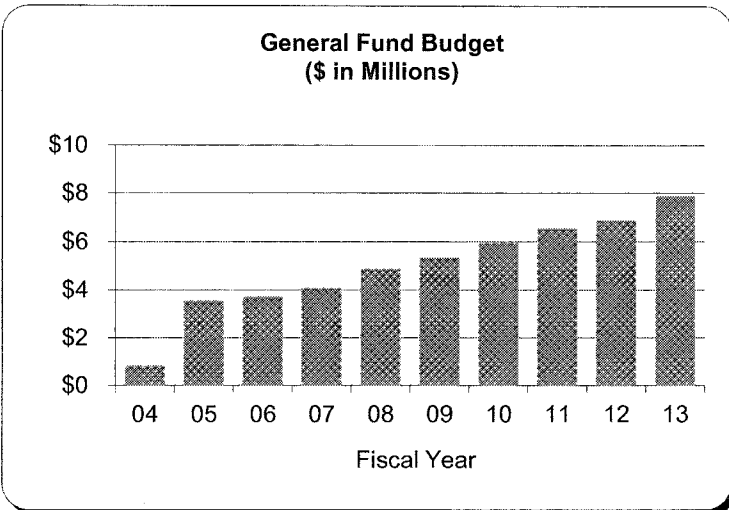
Associate Provost and Graduate Programs

University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 6,871,830
Miscellaneous Transfers	595,107
Adjusted Fiscal Year 2011-12 Budget	<u>7,466,937</u>
Current Year Increase (Decrease)	399,994
Total Fiscal Year 2012-13	<u>\$ 7,866,931</u>

% Change 5.4%



Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09, the Technology Fee was increased by \$5 per student.
3. In FY10, the base budget was increased by \$173K for a new Mixed Mode course fee (first established in FY09), and by \$182K due to a \$5 per student increase in the Technology Fee.
4. In FY11, the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
5. There was no increase in the Technology Fee in FY12.

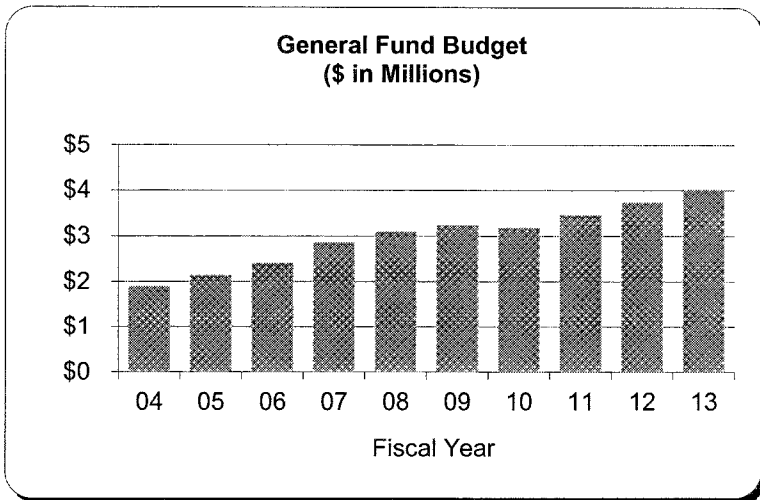
School of Education and Human Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 3,728,574
Miscellaneous Transfers	(2,400)
Adjusted Fiscal Year 2011-12 Budget	<u>3,726,174</u>
Current Year Increase (Decrease)	273,141
Total Fiscal Year 2012-13	<u>\$ 3,999,315</u>

% Change 7.3%



Ten Year History

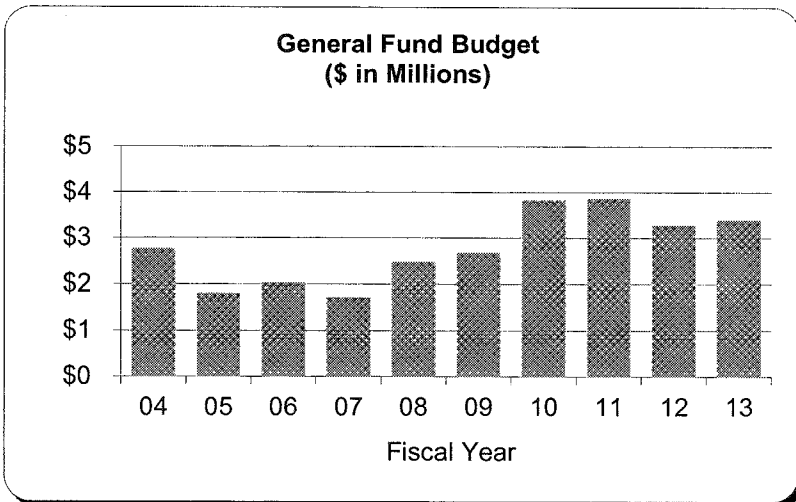
1. Added base funding in FY05 for the Masters of Education program.
2. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
3. In FY09, base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
4. In FY10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.

Chancellor University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 3,269,273
Miscellaneous Transfers	12,447
Adjusted Fiscal Year 2011-12 Budget	3,281,720
Current Year Increase (Decrease)	116,344
Total Fiscal Year 2012-13	\$ 3,398,064

% Change 3.5%



Ten Year History

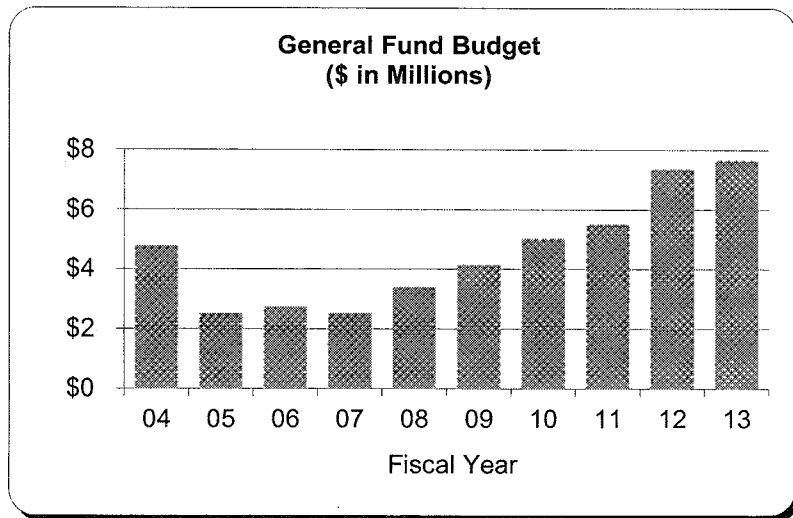
1. Moved University Relations from this area to the Vice Chancellor for Institutional Advancement in FY05. University Relations was moved back to the Chancellor's group in FY08.
2. Re-instated budgets in FY06 for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
3. The University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional Advancement in FY07.
4. In FY10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
5. The budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs in FY12.

Provost and Vice Chancellor for Academic Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 7,366,043
Miscellaneous Transfers	49,768
Adjusted Fiscal Year 2011-12 Budget	7,415,811
Current Year Increase (Decrease)	240,517
Total Fiscal Year 2012-13	<u>\$ 7,656,328</u>

% Change 3.2%



Ten Year History

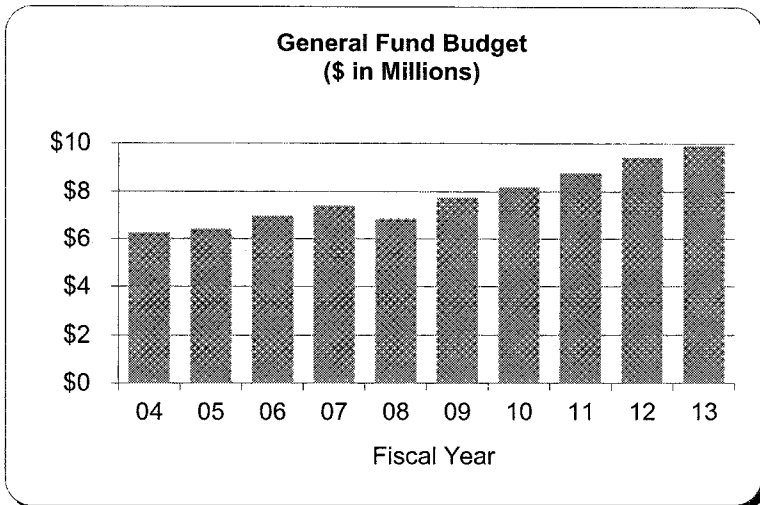
1. Moved the Information Technology Services department from this area to the Associate Provost and Graduate Programs area in FY05.
2. Office of Admissions was moved to this area from the Division for Student Affairs in FY08.
3. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
4. In FY10, the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
5. This area received the budget for Education Opportunity Initiatives and Other Instructional Programs in FY12.

Division of Student Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 9,423,689
Miscellaneous Transfers	-
Adjusted Fiscal Year 2011-12 Budget	<u>9,423,689</u>
Current Year Increase (Decrease)	466,475
Total Fiscal Year 2012-13	<u>\$ 9,890,164</u>

% Change 5.0%



Ten Year History

1. Added a base budget for the International Center in FY06. This budget was moved to the Associate Provost and Graduate Programs group in FY07.
2. Office of Admissions was moved to the Provost's group in FY08.
3. Changes in base funding in FY09 included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
4. The name of this unit changed from "Vice Chancellor for Student Services & Enrollment Management" to "Division of Student Affairs" in FY10.
5. The Student Activity Fee was increased by \$5 per student in FY11.
6. The Student Activity Fee was not increased in FY12.

Vice Chancellor for Business & Finance

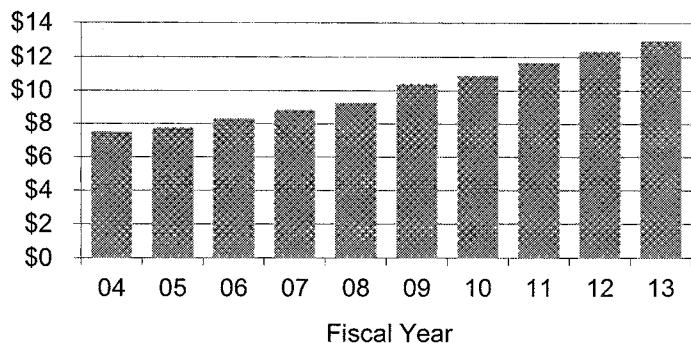
University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 12,320,897
Miscellaneous Transfers	40,000
Adjusted Fiscal Year 2011-12 Budget	<u>12,360,897</u>
Current Year Increase (Decrease)	574,132
Total Fiscal Year 2012-13	<u>\$ 12,935,029</u>

% Change 4.6%

General Fund Budget
(\$ in Millions)



Ten Year History

1. Budget for Debt Service was moved from this area to General Administrative Services in FY04.
2. In FY06, Public Safety received partial restoration of a prior year budget cut, and Facilities Management received funding to cover the settlement of the AFSCME contract.
3. Funding changes in FY09 included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
4. The Recreation Fee was increased by \$3 per student in FY11.
5. In FY11, the name of this unit was changed from "Vice Chancellor for Administration" to "Vice Chancellor for Business & Finance".
6. The Recreation Fee was not increased in FY12.

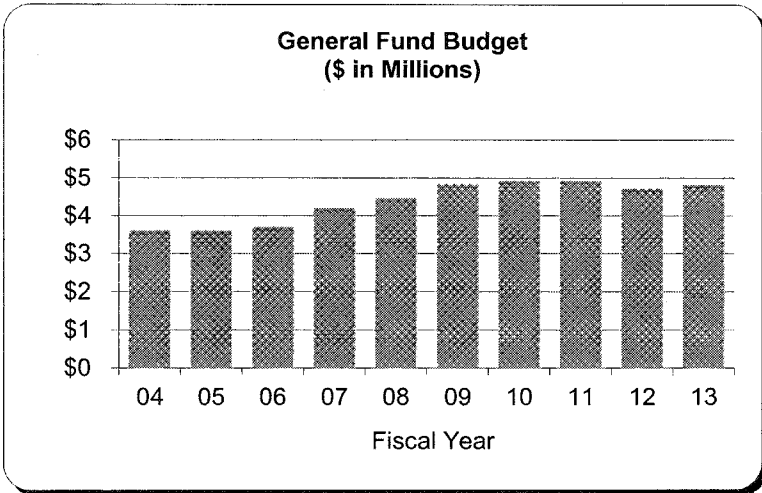
Utilities

University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 4,724,000
Miscellaneous Transfers	(200,000)
Adjusted Fiscal Year 2011-12 Budget	<u>4,524,000</u>
Current Year Increase (Decrease)	300,000
Total Fiscal Year 2012-13	<u>\$ 4,824,000</u>

% Change 6.6%



Ten Year History

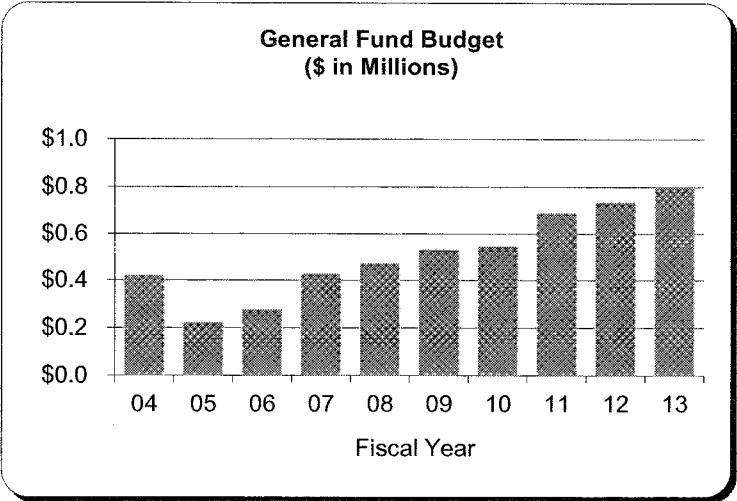
1. The overall cost of utilities in FY09 was estimated to increase by about 6%. Any increase above that amount was due to additional hours of operation required by the opening of student housing.
2. Due to a focus on cost savings, the Utilities budget was not increased in FY11.
3. The budget will be increased in FY13 due to water and sewer rates.

Central Support University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 735,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2011-12 Budget	735,000
Current Year Increase (Decrease)	60,000
Total Fiscal Year 2012-13	\$ 795,000

% Change	8.2%
----------	------



Ten Year History

1. Funding was increased in FY04 for a central pool used for replacement costs that units incur when staff are out on extended medical leave.
2. The extended sick time replacement program was discontinued in FY05.
3. A total of \$143K was added to this budget in FY11 for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
4. A total of \$47K was added to this budget in FY12 for increases in employee tuition reimbursement and dependent tuition scholarship.

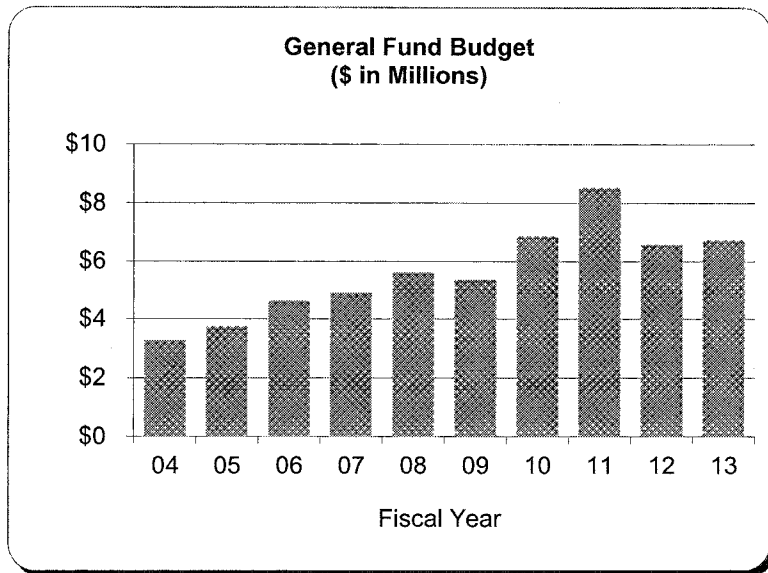
General Administrative Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2012-13:

Fiscal Year 2011-12 Budget	\$ 6,585,978
Miscellaneous Transfers	(464,467)
Adjusted Fiscal Year 2011-12 Budget	<u>6,121,511</u>
Current Year Increase (Decrease)	607,164
Total Fiscal Year 2012-13	<u>\$ 6,728,675</u>

% Change 9.9%



Ten Year History

1. Budgets for Debt Service and fixed cost contracts were moved to General Administrative Services in FY04.
2. In FY09, \$485K was moved out of General Administrative Services to various units impacted by the expanded hours of operation required due to the opening of student housing.
3. Mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs in FY09.
4. Budget was increased by \$1.3M in both FY10 and FY11 for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
5. In FY12, \$2.2M from the contingency reserve was moved out of General Administrative Services and into the budgets of functional units.



University of Michigan Ann Arbor Campus

- **General Fund Budget Detail by
Department and Program**

Note: Detail may not add due to rounding.

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

A. Alfred Taubman College of Architecture & Urban Planning	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs					163,175			163,175
Administration	144,842	6,000		150,842	407,657	35,000		442,657
Arch Institute-Supplemental Faculty	1,764,851			1,764,851	1,590,812			1,590,812
Architecture Instructional-GSI	1,556,850			1,556,850	909,255			909,255
Chair Discretionary		100,000		100,000		100,000		100,000
Discretionary						15,000		15,000
Doctoral Degree Program						15,000		15,000
Financial Aid-Department			59,000	59,000			60,000	60,000
Financial Aid-Grant Unrestricted			550,000	550,000			540,000	540,000
Financial Aid-Scholarship Merit			125,000	125,000			393,114	393,114
General University Scholarship-Grad			120,000	120,000			125,000	125,000
Generic Program Code		25,000		25,000		60,000		60,000
Instruction	4,490,000	47,900		4,537,900	3,893,274	25,000		3,918,274
372100 Coll of Arch & Urban Planning	7,956,543	178,900	854,000	8,989,443	6,964,173	250,000	1,118,114	8,332,287
Administration	71,600	3,000		74,600	139,050	12,000		151,050
Chair Discretionary		39,000		39,000		37,000		37,000
Financial Aid-Grant Unrestricted			400,000	400,000			120,000	120,000
Instruction	1,346,125	21,250		1,367,375	1,099,873	8,000		1,107,873
Urban and Regional Planning	245,275			245,275	332,408			332,408
URP Instructional-GSI	313,525			313,525	203,096			203,096
372200 Urban Planning	1,976,525	63,250	400,000	2,439,775	1,774,427	57,000	120,000	1,951,427
A & A Building Technology Lab	2,803,711			2,803,711	3,095,059			3,095,059
Administration		50,000		50,000		100,000		100,000
Alumni Relations		10,000		10,000		15,000		15,000
CAUP/ITD Partnership	57,000	50,000		107,000	50,000	120,000		170,000
Dean Discretionary		70,000		70,000		75,000		75,000
Development Administration	397,000	50,000		447,000	311,108	70,000		381,108
Equipment		100,000		100,000		250,000		250,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

A. Alfred Taubman College of Architecture & Urban Planning	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Events/Activities		20,000		20,000		50,000		50,000
Facilities Administration	35,000	35,000		70,000	11,800	13,200		25,000
Facilities Other		5,000		5,000		7,500		7,500
Faculty Allocations		77,650		77,650		100,000		100,000
Generic Program Code		28,500		28,500		30,000		30,000
Information Systems Administration		50,000		50,000		120,000		120,000
Publications		75,000		75,000		35,000		35,000
Research Administration		100,000		100,000		100,000		100,000
Student Recruitment, Retention		50,000		50,000		30,000		30,000
TCAUP Services		10,000		10,000		10,000		10,000
372300 A. Alfred Taubman CA&UP Admin	3,292,711	781,150		4,073,861	3,467,967	1,125,700		4,593,667
BUDGET TOTAL	13,225,779	1,023,300	1,254,000	15,503,079	12,206,567	1,432,700	1,238,114	14,877,381

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Art & Design	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&A Shop Equipment		35,000		35,000				
A&D Business Services	403,240	7,000		410,240	361,312			361,312
A&D Student Services Administration	723,366			723,366	761,667			761,667
A&D Study Abroad Program	24,000	20,000		44,000				
Administration	726,366	68,000		794,366	696,122			696,122
Commitments		50,000		50,000		40,000		40,000
Dean Discretionary		50,000		50,000				
Development Administration	315,934			315,934	342,496			342,496
Equipment		30,000		30,000				
Facilities Administration		105,000		105,000		92,704		92,704
Faculty Studio						120,000		120,000
Generic Program Code		30,000		30,000				
Graduate Student Programs		60,000		60,000		90,000		90,000
Graduate Student Recruitment		20,000		20,000		20,000		20,000
Information Systems Administration	152,732	120,000		272,732	150,658	182,447		333,105
Instruction	4,343,799	33,500		4,377,299	3,579,863	30,000		3,609,863
Instructional Support - GSI	289,776		869,206	1,158,982	259,731		872,847	1,132,578
Instructional Support - Supplemental	938,875			938,875	910,646			910,646
Operating	528,205	10,543		538,748	534,915			534,915
Penny Stamps						72,000		72,000
Publications	172,445	30,000		202,445	249,800			249,800
Research Commitment		30,000		30,000				
Sabbatical Leave	319,168			319,168				
Searches		10,000		10,000				
Slusser Gallery	38,685			38,685	37,927			37,927
Start-Up		10,000		10,000				
Undergraduate Student Programs	3,000	20,000		23,000		35,000		35,000
Undergraduate Student Recruitment		75,000		75,000		75,000		75,000
Vehicle Expenses		15,000		15,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Art & Design	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 School of Art and Design	8,979,591	829,043	869,206	10,677,840	7,885,137	757,151	872,847	9,515,135
BUDGET TOTAL	8,979,591	829,043	869,206	10,677,840	7,885,137	757,151	872,847	9,515,135

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Stephen M. Ross School of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,020,440	15,000		1,035,440	2,100,000			2,100,000
Generic Program Code						1,878,802		1,878,802
380001 Ross - Dean's Office	1,020,440	15,000		1,035,440	2,100,000	1,878,802		3,978,802
Information Systems Administration	2,986,808	1,378,000		4,364,808	3,031,388	1,407,339		4,438,727
380002 Ross - Computing Services	2,986,808	1,378,000		4,364,808	3,031,388	1,407,339		4,438,727
Student Administration					1,512,851	563,800		2,076,651
380004 Ross - Admissions					1,512,851	563,800		2,076,651
Administration	643,242	6,000		649,242				
380005 Ross - Finance Office	643,242	6,000		649,242				
Student Administration						198,200		198,200
380006 Ross - Student Life					411,743	198,200		609,943
External Relations					1,292,794	1,024,292		2,317,086
380007 Ross - Marketing Communications					1,292,794	1,024,292		2,317,086
Administration	562,759	16,500		579,259	462,472	11,428		473,900
380010 Ross - Human Resources	562,759	16,500		579,259	462,472	11,428		473,900
Career Services						127,565		127,565
					1,202,386			1,202,386

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Stephen M. Ross School of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380013 Ross - Ofc of Career Development					1,202,386	127,565		1,329,951
Academic Programs		104,000		104,000		105,000		105,000
Facilities Operating	1,574,618	4,316,470		5,891,088	1,514,364	4,576,462		6,090,826
380014 Ross - School Operations	1,574,618	4,420,470		5,995,088	1,514,364	4,681,462		6,195,826
Administration	1,562,859	1,044,295		2,607,154	1,462,799	1,130,200		2,592,999
380015 Ross - Kresge Library	1,562,859	1,044,295		2,607,154	1,462,799	1,130,200		2,592,999
Career Services	165,667	20,496		186,163				
380020 Ross - Student Related Services	165,667	20,496		186,163				
Career Services	1,368,332			1,368,332				
Miscellaneous Overhead		163,462		163,462				
380021 Ross - Ofc of Career Development	1,368,332	163,462		1,531,794				
New Initiatives		213,645		213,645				
Student Administration	180,304			180,304				
380022 Ross - Student Life	180,304	213,645		393,949				
Student Administration	875,387	45,000		920,387	749,829	57,800		807,629
		11,521		11,521				
380023 Ross - Academic Services	875,387	56,521		931,908	749,829	57,800		807,629
Student Administration	1,476,968	569,000		2,045,968				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Stephen M. Ross School of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380024 Ross - Admissions	1,476,968	569,000		2,045,968				
General University Scholarship-Grad			5,480,000	5,480,000			5,000,000	5,000,000
380031 Ross - Student Aid			5,480,000	5,480,000			5,000,000	5,000,000
External Relations	1,470,767	322,500		1,793,267				
380050 Ross - Marketing Communications	1,470,767	322,500		1,793,267				
		532,565		532,565				
380051 Ross - Marketing Comm (Other)		532,565		532,565				
Research Administration	108,049	241,951		350,000		500,000		500,000
380061 Ross - Global Initiatives	108,049	241,951		350,000		500,000		500,000
Academic Programs	420,499	120,517		541,016	290,956	64,778		355,734
380210 Ross - BBA Program	420,499	120,517		541,016	290,956	64,778		355,734
Academic Programs	659,611	26,650		686,261		4,785		4,785
General University Scholarship-Grad			920,000	920,000			620,000	620,000
380220 Ross - MACC Program	659,611	26,650	920,000	1,606,261		4,785	620,000	624,785
Academic Programs	263,786	64,900		328,686	198,751	58,200		256,951
General University Scholarship-Grad			85,000	85,000			58,500	58,500
380230 Ross - Supply Chain Management	263,786	64,900	85,000	413,686	198,751	58,200	58,500	315,451
Academic Programs	3,654,428			3,654,428	1,465,309			1,465,309

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Stephen M. Ross School of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	391,924	122,100		514,024	251,552	121,990	80,000	453,542
General University Scholarship-Doctorate			745,000	745,000	2,545,435		834,953	3,380,388
380240 Ross - Doctoral Programs	4,046,352	122,100	745,000	4,913,452	4,262,296	121,990	914,953	5,299,239
Academic Programs	485,886	368,702		854,588	266,755	344,510		611,265
General University Scholarship-Grad			100,000	100,000			328,266	328,266
380250 Ross - Part-time MBA Program	485,886	368,702	100,000	954,588	266,755	344,510	328,266	939,531
Academic Programs	124,827	38,500	64,000	227,327				
380260 Ross - Master of Entrepreneurship	124,827	38,500	64,000	227,327				
Administration	170,297			170,297				
380270 Ross - MBA Program	170,297			170,297				
Academic Programs	28,142,532	30,000		28,172,532	23,460,587			23,460,587
Faculty Other		75,000		75,000		75,000		75,000
380311 Ross - Tenure Track Faculty	28,142,532	105,000		28,247,532	23,460,587	75,000		23,535,587
Academic Programs	6,254,000			6,254,000	5,677,320			5,677,320
380312 Ross - Supplemental Faculty	6,254,000			6,254,000	5,677,320			5,677,320
Academic Programs	393,289			393,289	375,000			375,000
380313 Ross - Student Assistants	393,289			393,289	375,000			375,000
Administration	233,718			233,718	133,182	15,000		148,182
MBA Orientation/Leadership	30,600	233,000		263,600		233,406	2,000	235,406

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Stephen M. Ross School of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380321 Ross - Leadership Initiative	264,318	233,000		497,318	133,182	248,406	2,000	383,588
Academic Programs	439,293	271,700		710,993	421,783	258,550		680,333
380322 Ross - Action Based Learning	439,293	271,700		710,993	421,783	258,550		680,333
Research Incentives	144,641	32,000		176,641	75,378	13,000		88,378
380324 Ross - NonProfit/Pub Mgt Ctr	144,641	32,000		176,641	75,378	13,000		88,378
Administration	1,193,081	14,000		1,207,081	1,253,659	14,600		1,268,259
380331 Ross - Faculty Support	1,193,081	14,000		1,207,081	1,253,659	14,600		1,268,259
Academic Programs		2,800		2,800				
380332 Ross - Instruction - Other		2,800		2,800				
Academic Programs	1,338,662	570,750		1,909,412	1,186,147	575,000		1,761,147
380334 Ross - East Asia GMBA	1,338,662	570,750		1,909,412	1,186,147	575,000		1,761,147
Academic Programs	2,645,043	2,172,433		4,817,476	2,315,759	1,615,481		3,931,240
General University Scholarship-Grad			549,615	549,615			482,111	482,111
380335 Ross - Executive MBA Program	2,645,043	2,172,433	549,615	5,367,091	2,315,759	1,615,481	482,111	4,413,351
Research Administration	310,562	122,450		433,012	275,146	30,000		305,146
Research Incentives		35,263		35,263		35,301		35,301
380410 Ross - Research Support	310,562	157,713		468,275	275,146	65,301		340,447
Research Administration					45,408			45,408

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Stephen M. Ross School of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380701 Ross - PRISE					45,408			45,408
Research Administration	125,939			125,939				
380702 Ross - India Center	125,939			125,939				
Academic Programs	179,275			179,275	362,793			362,793
380706 Ross - Center for Intl Bus Education	179,275			179,275	362,793			362,793
Research Administration	88,138	63,882		152,020	99,799	128,000		227,799
380707 Ross - Office of Tax Policy Research	88,138	63,882		152,020	99,799	128,000		227,799
General Fund Supported Research					68,666	18,100		86,766
380730 Ross - Ctr for Positive Org Schlrshp					68,666	18,100		86,766
BUDGET TOTAL	61,686,231	13,365,052	7,943,615	82,994,898	54,510,011	15,186,589	7,405,830	77,102,430

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Dentistry	2012-2013			2011-2012				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	1,932,681	62,477		1,995,158	1,738,899	61,252		1,800,151
390300 Biologic and Materials Science	1,932,681	62,477		1,995,158	1,738,899	61,252		1,800,151
Operating	2,111,502	62,478		2,173,980	2,478,703	61,252		2,539,955
390700 Prosthodontics	2,111,502	62,478		2,173,980	2,478,703	61,252		2,539,955
Operating	4,412,297	29,130		4,441,427	4,407,380	28,559		4,435,939
391700 Cariology, Restor Sci & Endo	4,412,297	29,130		4,441,427	4,407,380	28,559		4,435,939
Operating	1,833,990			1,833,990	1,796,887			1,796,887
392200 Orthodontics/Pediatric	1,833,990			1,833,990	1,796,887			1,796,887
Operating	712,519	34,236		746,755	674,425	33,565		707,990
392700 Oral Med/Path/Oncology	712,519	34,236		746,755	674,425	33,565		707,990
Operating	343,496			343,496	310,510			310,510
393500 Dental Hygiene	343,496			343,496	310,510			310,510
Operating	3,366,143			3,366,143	3,028,996			3,028,996
393700 Periodontics and Oral Medicine	3,366,143			3,366,143	3,028,996			3,028,996
Administration	1,311,645			1,311,645	1,311,645			1,311,645
398000 Maxillofacial Surgery	1,311,645			1,311,645	1,311,645			1,311,645
Administration	1,310,000	60,000		1,370,000	1,352,000	85,000		1,437,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Dentistry	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402100 Dean's Office & Faculty Affairs	1,310,000	60,000		1,370,000	1,352,000	85,000		1,437,000
Shared Services	431,458	5,000		436,458	376,301	5,000		381,301
402110 Contract & Grant Shared Service	431,458	5,000		436,458	376,301	5,000		381,301
Administration	1,490,780	800,000		2,290,780	1,435,800	771,500		2,207,300
402150 Dental Informatics	1,490,780	800,000		2,290,780	1,435,800	771,500		2,207,300
Administration	288,808	75,000	100,000	463,808	218,932	90,000		308,932
402700 Office of Research	288,808	75,000	100,000	463,808	218,932	90,000		308,932
Administration	1,663,354	300,000	600,000	2,563,354	1,624,735	300,000	600,000	2,524,735
403000 Academic Affairs	1,663,354	300,000	600,000	2,563,354	1,624,735	300,000	600,000	2,524,735
Shared Services					214,125	5,000		219,125
404000 Finance & Procure Shared Svcs					214,125	5,000		219,125
Administration	2,450,000	565,000		3,015,000	2,343,500	558,667		2,902,167
404100 Clinic Operations	2,450,000	565,000		3,015,000	2,343,500	558,667		2,902,167
Administration	528,209	10,000		538,209	510,000	15,000		525,000
Shared Services	276,918	2,000		278,918				
404200 Budget & Finance	805,127	12,000		817,127	510,000	15,000		525,000
Commitments		2,585,988		2,585,988		2,344,581		2,344,581

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Dentistry	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404400 Academic/Admin Support		2,585,988		2,585,988		2,344,581		2,344,581
Administration	124,237	150,000		274,237	108,511	338,735		447,246
404500 Facilities	124,237	150,000		274,237	108,511	338,735		447,246
Shared Services	396,493	5,000		401,493	479,517	5,000		484,517
404800 Human Resources Shared Service	396,493	5,000		401,493	479,517	5,000		484,517
Administration	180,666	15,000		195,666	208,069	7,000	28,000	243,069
404900 Oral Health Sciences	180,666	15,000		195,666	208,069	7,000	28,000	243,069
BUDGET TOTAL	25,165,196	4,761,309	700,000	30,626,505	24,618,935	4,710,111	628,000	29,957,046

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Education	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	73,422			73,422	72,256			72,256
Administrative Salaries, Wages	1,066,998			1,066,998	886,423			886,423
Discretionary		160,689		160,689		141,621		141,621
Facilities Operating		60,000		60,000		55,000		55,000
Graduate Student Assistance	322,260			322,260	312,384			312,384
Operating		110,500		110,500		110,500		110,500
Staff Salaries	1,489,157			1,489,157	1,333,391			1,333,391
405000 School of Education	2,951,837	331,189		3,283,026	2,604,454	307,121		2,911,575
Computer Purchase/Repair		135,150		135,150		135,150		135,150
Information Systems Administration		141,542		141,542		141,542		141,542
Operating		8,650		8,650		8,650		8,650
Staff Salaries	521,145			521,145	512,047			512,047
405500 SOE-Technology Services	521,145	285,342		806,487	512,047	285,342		797,389
Candidacy Tuition Only							121,416	121,416
Financial Aid-Block Grant			62,110	62,110			62,110	62,110
Operating		36,850		36,850		36,850		36,850
Staff Salaries	516,049			516,049	490,191			490,191
Student Recruitment, Retention		20,000		20,000		20,000		20,000
405600 SOE-Student Services	516,049	56,850	62,110	635,009	490,191	56,850	183,526	730,567
Administrative Salaries, Wages	698,106			698,106	711,571			711,571
Development Administration		95,200		95,200		95,200		95,200
405700 SOE-Community/Devel/Outreach	698,106	95,200		793,306	711,571	95,200		806,771
Graduate Student Assistance	209,801			209,801	203,690			203,690
Operating		653		653		653		653

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Education	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Staff Salaries					34,755			34,755
405800 SOE-CPEP	209,801	653		210,454	238,445	653		239,098
Graduate Student Assistance	107,328			107,328	107,045			107,045
Operating		1,115		1,115		1,115		1,115
Staff Salaries	33,240			33,240	53,446			53,446
406500 SOE-JPEE	140,568	1,115		141,683	160,491	1,115		161,606
Administrative Salaries, Wages	181,811			181,811	215,910			215,910
Discretionary	18,928			18,928	23,027			23,027
Faculty & Staff Salaries	1,591,830			1,591,830	1,519,444			1,519,444
Faculty Allocations		10,000		10,000		10,000		10,000
Financial Aid-Scholarship Merit			137,420	137,420			130,877	130,877
Graduate Student Assistance	855,214			855,214	846,736			846,736
Operating		33,000		33,000		33,000		33,000
RMF - Transfers			181,191	181,191			172,562	172,562
406800 SOE-CSHPE	2,647,783	43,000	318,611	3,009,394	2,605,117	43,000	303,439	2,951,556
Discretionary	538,761			538,761	629,530			629,530
Faculty & Staff Salaries	475,518			475,518				
Graduate Student Assistance	1,233,480			1,233,480	1,272,589			1,272,589
Instruction	80,000			80,000	85,000			85,000
Operating		76,540		76,540		76,540		76,540
Special Projects		6,000		6,000		6,000		6,000
Staff Salaries	598,005			598,005	535,938			535,938
407000 SOE-Teacher Education	2,925,764	82,540		3,008,304	2,523,057	82,540		2,605,597
Administrative Salaries, Wages	334,043			334,043	410,687			410,687

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Education	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary	512,410			512,410	753,348			753,348
Faculty & Staff Salaries	3,368,609			3,368,609	3,859,720			3,859,720
Faculty Allocations		25,000		25,000		25,000		25,000
Financial Aid-Scholarship Merit			34,285	34,285			32,652	32,652
Graduate Student Assistance	229,637			229,637	223,298			223,298
Operating		78,500		78,500		78,500		78,500
RMF - Transfers			164,470	164,470			156,638	156,638
Staff Salaries	189,729			189,729	235,523			235,523
408000 SOE-Educational Studies	4,634,428	103,500	198,755	4,936,683	5,482,576	103,500	189,290	5,775,366
BUDGET TOTAL	15,245,481	999,389	579,476	16,824,346	15,327,949	975,321	676,255	16,979,525

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted			653,527	653,527			563,861	563,861
210001 COE Undergraduate Scholarships			653,527	653,527			563,861	563,861
Outreach	2,360,112	213,000		2,573,112	2,163,308	195,000		2,358,308
210100 COE Office of Advancement	2,360,112	213,000		2,573,112	2,163,308	195,000		2,358,308
Outreach	246,734	20,000		266,734	284,822	20,000		304,822
210101 COE Corporate Relations	246,734	20,000		266,734	284,822	20,000		304,822
Administration	960,804	195,000		1,155,804	632,115	195,000		827,115
210102 COE Communications & Marketing	960,804	195,000		1,155,804	632,115	195,000		827,115
Operating Outreach		75,000		75,000		75,000		75,000
210103 COE Special Projects		75,000		75,000		75,000		75,000
Instruction	136,710	43,081		179,791	136,983	43,081		180,064
210200 COE Tauber Institute	136,710	43,081		179,791	136,983	43,081		180,064
Academic Enrichment		40,000		40,000		80,000		80,000
Administration	589,351	32,500		621,851	454,785	32,500		487,285
Candidacy Tuition Only						100,000		100,000
Research						150,000		150,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000
210300 COE Research	589,351	2,372,500		2,961,851	454,785	2,662,500		3,117,285
Administration	412,230	37,500		449,730	325,587	37,500		363,087

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210301 COE Government Relations	412,230	37,500		449,730	325,587	37,500		363,087
Administration			9,271,267	9,271,267			9,271,267	9,271,267
Commitments		200,000		200,000				
Operating Facilities		1,796,295		1,796,295		165,695		165,695
210302 COE Graduate Tuition Program		1,996,295	9,271,267	11,267,562		165,695	9,271,267	9,436,962
Cost Sharing		3,000,000		3,000,000		3,000,000		3,000,000
210303 COE Cost Sharing Program		3,000,000		3,000,000		3,000,000		3,000,000
Administration					105,284			105,284
Research Grants		200,000		200,000		200,000		200,000
210304 COE Tech Transfer & Comm		200,000		200,000	105,284	200,000		305,284
Administration					93,364			93,364
210306 COE High Perf Computing in Eng					93,364			93,364
Operating	41,595	250,000		291,595				
210307 COE Biointerfaces	41,595	250,000		291,595				
Academic Programs	46,376			46,376	244,932			244,932
Administration	942,328			942,328	703,356			703,356
Commitments		25,000		25,000		25,000		25,000
Instruction	1,378,719			1,378,719	1,350,722			1,350,722
Operating		24,892		24,892		34,892		34,892
Student Administration		5,250		5,250		5,250		5,250
Unit Discretionary		10,953		10,953		10,953		10,953

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400 COE Undergraduate Education	2,367,423	66,095		2,433,518	2,299,010	76,095		2,375,105
Instruction		117,949	277,925	395,874	34,769	117,949	234,657	387,375
Operating		9,200		9,200		9,200		9,200
210401 COE Curr 2000/Undergrad Course		127,149	277,925	405,074	34,769	127,149	234,657	396,575
Administration	686,274	292,083		978,357	832,795	142,216		975,011
Diversity Programs		17,500		17,500		17,500		17,500
Financial Aid-Grant Unrestricted		8,600		8,600		8,600		8,600
Operating		50,634		50,634		50,634		50,634
Outreach		36,500		36,500		36,500		36,500
Special Projects		19,000		19,000		19,000		19,000
210402 COE Center Eng Diver & Outreach	686,274	424,317		1,110,591	832,795	274,450		1,107,245
Administration	11,842	41,626		53,468	11,842	41,626		53,468
210403 COE Career Resource Center	11,842	41,626		53,468	11,842	41,626		53,468
Academic Enrichment						3,500		3,500
Administration		5,000		5,000				
Ceremonial & Presidential Events		2,000		2,000		2,000		2,000
Conference Services		9,600		9,600		9,600		9,600
Diversity Programs		3,500		3,500		3,500		3,500
Generic Program Code	460	6,007		6,467	460	6,007		6,467
Operating	1,145	52,688		53,833	1,451	61,688		63,139
Operating Administration		5,500		5,500		2,000		2,000
Operating Facilities		3,000		3,000		3,000		3,000
Operating Outreach		5,000		5,000		5,000		5,000
Outreach		20,000		20,000		20,000		20,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Student Administration		2,500		2,500		2,500		2,500
Undergraduate Student Programs						15,000		15,000
210404 COE Admission/Recruiting	1,605	114,795		116,400	1,911	133,795		135,706
Administration		1,705		1,705		1,705		1,705
Special Projects		83,000		83,000		83,000		83,000
210405 COE Student Services		84,705		84,705		84,705		84,705
Administration	71,204	26,500		97,704	71,322	33,200		104,522
Special Projects		6,700		6,700				
Undergraduate Student Programs		12,000		12,000		12,000		12,000
210406 COE Advising Center	71,204	45,200		116,404	71,322	45,200		116,522
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs		111,815		111,815		111,815		111,815
210407 COE Wilson Student Team Proj Ctr		126,815		126,815		126,815		126,815
Administration	2,321,723			2,321,723	2,303,239			2,303,239
Diversity Programs						15,000		15,000
Generic Program Code		12,000		12,000		12,000		12,000
Operating		28,000		28,000		28,000		28,000
Special Projects		3,000		3,000		3,000		3,000
Student Administration		5,000		5,000		5,000		5,000
210408 COE Office of Student Affairs	2,321,723	48,000		2,369,723	2,303,239	63,000		2,366,239
Operating	23,180	7,350		30,530	23,293	7,350		30,643

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210409 COE Eng Learning Resource Ctr	23,180	7,350		30,530	23,293	7,350		30,643
Instruction		96,780		96,780		96,780		96,780
Operating		18,820		18,820		18,820		18,820
Research and Education	133,752			133,752	135,477			135,477
210410 COE CRLT Engineering	133,752	115,600		249,352	135,477	115,600		251,077
Administration	349,270			349,270	313,546			313,546
Commitments		275,000		275,000		150,000		150,000
Continuing Education	166,392			166,392				
Operating		20,000		20,000		20,000		20,000
Outreach	303,492			303,492	284,460			284,460
210411 COE Assoc Dean for Entrep Prgm	819,154	295,000		1,114,154	598,006	170,000		768,006
Financial Aid-Grant Unrestricted			95,000	95,000				
210412 COE Masters Entrepreneurship			95,000	95,000				
Academic Programs	252,498			252,498				
210421 COE Multidisciplinary Design	252,498			252,498				
Administration	188,717	40,000		228,717	164,842	40,000		204,842
Conference Services		55,000		55,000				
Discretionary						20,000		20,000
Graduate Student Programs		20,000		20,000		20,000		20,000
Graduate Student Recruitment		10,000		10,000		55,000		55,000
Operating Outreach		10,000		10,000				
Research and Education		300,000		300,000		300,000		300,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210500 COE Graduate Education	188,717	435,000		623,717	164,842	435,000		599,842
Discretionary		25,000		25,000				
Financial Aid-Grant Unrestricted			56,340	56,340			48,268	48,268
Instruction	633,335	21,000		654,335	600,640	21,000		621,640
Operating		55,155		55,155		54,519		54,519
Teaching	47,739			47,739	47,317			47,317
210503 COE Integrative System & Design	681,074	101,155	56,340	838,569	647,957	75,519	48,268	771,744
Instruction	119,927			119,927	117,012			117,012
Operating		49,700		49,700		49,700		49,700
Teaching	80,222		164,348	244,570	80,222		164,348	244,570
210504 COE Financial Engineering Program	200,149	49,700	164,348	414,197	197,234	49,700	164,348	411,282
Administration		76,065		76,065		79,315		79,315
Discretionary		110,669		110,669		20,000		20,000
Equipment		100,565		100,565		102,976		102,976
Financial Aid-Block Grant			114,331	114,331			88,744	88,744
Financial Aid-Regents Fellowship			50,000	50,000	4,400		45,000	49,400
Financial Aid-Scholarship Merit			62,226	62,226			64,081	64,081
Graduate Student Recruitment		7,350		7,350		7,991		7,991
Instruction	3,803,034	3,750		3,806,784	3,239,309	3,750		3,243,059
Teaching	527,672			527,672	513,946			513,946
210600 COE Biomedical Engineering	4,330,706	298,399	226,557	4,855,662	3,757,655	214,032	197,825	4,169,512
Administration	473,565	7,500		481,065	453,024	7,500		460,524
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		19,000		19,000		19,000		19,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Outreach		15,420		15,420		15,420		15,420
Special Projects		30,000		30,000		30,000		30,000
210900 COE International Programs	473,565	71,920	25,000	570,485	453,024	71,920	25,000	549,944
Administration	130,387	4,000		134,387	126,376	4,000		130,376
Instructional Initiatives		50,000		50,000		50,000		50,000
210901 COE UM/SJTU Joint Institute	130,387	54,000		184,387	126,376	54,000		180,376
Administration	506,866	42,000		548,866	457,570	42,000		499,570
Commitments	33,209	100,000		133,209	30,691	37,000		67,691
Discretionary Research		60,000		60,000		60,000		60,000
Instruction	500,550			500,550	484,475			484,475
Operating	101,429			101,429	77,339			77,339
Operating Administration						50,000		50,000
Teaching		83,887		83,887		121,682		121,682
211001 COE Assoc Dean Academic Affair	1,142,054	285,887		1,427,941	1,050,075	310,682		1,360,757
Facilities Operating	45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration	27,950	24,500		52,450	27,950	25,500		53,450
Operating Facilities		43,010		43,010		64,000		64,000
Special Projects						50,000		50,000
211002 COE Lurie Engineering Center	73,673	111,324		184,997	73,673	183,314		256,987
Administration	1,334,825	15,000		1,349,825	1,300,539			1,300,539
Commitments		15,000		15,000		15,000		15,000
Special Projects						27,500		27,500
211003 COE Resource Planning & Mgmt	1,334,825	30,000		1,364,825	1,300,539	42,500		1,343,039

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	697,781	20,000		717,781	685,013			685,013
211004 COE Dean	697,781	20,000		717,781	685,013			685,013
Facilities Operating	476,719	22,000		498,719	467,627	22,000		489,627
Facilities Other		13,000		13,000		13,000		13,000
Instruction		40,000		40,000		40,000		40,000
Operating		45,600		45,600		45,600		45,600
Renovation		80,707		80,707		80,707		80,707
Sign Shop		12,500		12,500		12,500		12,500
Special Projects		103,000		103,000		103,000		103,000
211005 COE Capital/Facilities	476,719	316,807		793,526	467,627	316,807		784,434
CoE Contingency	737,542	2,742,788		3,480,330	10,702	1,567,708		1,578,410
Commitments		5,968,800		5,968,800	418,023	3,743,024		4,161,047
Facilities Operating		800,000		800,000		500,000		500,000
Instruction	945,718	77,418		1,023,136	1,086,480	45,952		1,132,432
Operating		2,566,000		2,566,000		3,566,000		3,566,000
Start-Up		11,446,920		11,446,920		8,465,422		8,465,422
Teaching		4,450,000	400,000	4,850,000		4,650,000	400,000	5,050,000
211006 COE Dean's Initiatives	1,683,260	28,051,926	400,000	30,135,186	1,515,205	22,538,106	400,000	24,453,311
Financial Aid-Grant Unrestricted			38,139	38,139			68,136	68,136
Instruction	103,639	43,779		147,418	101,559	43,903		145,462
211030 COE Macromolecular Sci & Engr	103,639	43,779	38,139	185,557	101,559	43,903	68,136	213,598
Administration	4,470,804	369,700		4,840,504	4,358,378			4,358,378
Instruction						5,744		5,744
Operating		70,000		70,000		68,000		68,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating Administration		136,000		136,000		115,000		115,000
Special Projects		10,000		10,000				
211600 COE Information Technology	4,470,804	585,700		5,056,504	4,358,378	188,744		4,547,122
Administration	209,995			209,995	882,276			882,276
211610 COE Ctr for Advanced Computing	209,995			209,995	882,276			882,276
Equipment		94,000		94,000		98,000		98,000
Operating		56,000		56,000		8,300		8,300
Operating Administration		5,000		5,000		12,000		12,000
Special Projects		6,100		6,100		5,000		5,000
211620 COE IT CLS & Lrn Sup		161,100		161,100		123,300		123,300
World Wide Web		59,450		59,450		53,000		53,000
211630 COE IT Web		59,450		59,450		53,000		53,000
Computer Labs						360,200		360,200
Facilities Administration						353,000		353,000
Facilities Operating		43,800		43,800		198,147		198,147
Operating		666,068		666,068		691,971		691,971
Operating Administration		236,700		236,700		198,000		198,000
211650 COE CAEN		946,568		946,568		1,801,318		1,801,318
Operating		470,359		470,359		485,071		485,071
211670 COE CAEN Passthrough		470,359		470,359		485,071		485,071
Administration		79,125		79,125		79,125		79,125

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		122,796		122,796		70,000		70,000
Equipment		133,547		133,547		135,198		135,198
Financial Aid-Grant Unrestricted		222,062	79,027	301,089		201,378	74,902	276,280
Graduate Student Recruitment		6,382		6,382		6,535		6,535
Instruction	4,713,384			4,713,384	4,801,601			4,801,601
Searches		11,000		11,000		9,000		9,000
Teaching	685,543			685,543	614,597			614,597
212000 COE Aerospace Engineering	5,398,927	574,912	79,027	6,052,866	5,416,198	501,236	74,902	5,992,336
Discretionary		297,796		297,796		303,512		303,512
Equipment		125,066		125,066		119,817		119,817
Financial Aid-Grant Unrestricted		165,604	88,260	253,864	4,400	141,165	84,689	230,254
Graduate Student Recruitment		4,520		4,520		4,949		4,949
Instruction	4,516,266	174,986		4,691,252	4,223,253	174,986		4,398,239
Searches		5,500		5,500		13,500		13,500
Teaching	693,635			693,635	543,544			543,544
213000 COE Chemical Engineering Dept	5,209,901	773,472	88,260	6,071,633	4,771,197	757,929	84,689	5,613,815
Discretionary		52,796		52,796		108,512		108,512
Discretionary Research						30,000		30,000
Equipment		189,751		189,751		233,813		233,813
Financial Aid-Grant Unrestricted		107,970	59,792	167,762	2,200	62,474	56,194	120,868
Graduate Student Recruitment		4,110		4,110		4,202		4,202
Instruction	5,232,605			5,232,605	5,094,933			5,094,933
Operating		103,056		103,056		113,278		113,278
Research		21,907		21,907		76,907		76,907
Searches		5,500		5,500		9,000		9,000
Teaching	854,345	8,667		863,012	742,554			742,554

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
215000 COE Civil & Environmental Engr	6,086,950	493,757	59,792	6,640,499	5,839,687	638,186	56,194	6,534,067
Administration		126,208		126,208		112,763		112,763
Chair Discretionary		40,000		40,000		140,000		140,000
Equipment		188,210		188,210		172,902		172,902
Financial Aid-Grant Unrestricted		337,367	152,151	489,518	6,600	289,418	138,713	434,731
Graduate Student Recruitment		9,114		9,114		8,880		8,880
Instruction	6,765,703			6,765,703	6,905,741			6,905,741
Operating Facilities		28,062		28,062		28,062		28,062
Searches		11,000		11,000		13,500		13,500
Teaching	2,196,940			2,196,940	1,857,534			1,857,534
215900 COE EECS - CSE Division	8,962,643	739,961	152,151	9,854,755	8,769,875	765,525	138,713	9,674,113
Discretionary		61,398		61,398		64,256		64,256
215911 COE EECS CSE - SSRL		61,398		61,398		64,256		64,256
Discretionary		62,000		62,000		60,000		60,000
215999 COE EECS - CSE - RIF		62,000		62,000		60,000		60,000
Academic Programs		25,000		25,000		25,000		25,000
Instruction	692,326			692,326	667,496			667,496
216000 COE Electrical Engr & Comp Sci	692,326	25,000		717,326	667,496	25,000		692,496
Facilities Operating	826,457	200,000		1,026,457	791,651	200,000		991,651
216025 COE EECS-DCO	826,457	200,000		1,026,457	791,651	200,000		991,651
Administration	3,750	174,812		178,562	3,750	164,368		168,118

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Discretionary	85,050	60,000		145,050		60,000		60,000
Discretionary		100,000		100,000		162,500		162,500
Equipment		404,903		404,903		412,518		412,518
Financial Aid-Grant Unrestricted		518,491	231,510	750,001	6,600	413,502	215,714	635,816
Graduate Student Recruitment		18,488		18,488		18,482		18,482
Instruction	9,673,726			9,673,726	9,909,923			9,909,923
Operating Facilities		94,658		94,658		94,658		94,658
Searches		5,500		5,500		13,500		13,500
Teaching	1,059,527			1,059,527	884,620			884,620
216100 COE EECS - ECE Division	10,822,053	1,376,852	231,510	12,430,415	10,804,893	1,339,528	215,714	12,360,135
Discretionary		66,398		66,398		69,256		69,256
216109 COE EECS - ECE - Rad		66,398		66,398		69,256		69,256
Administration		750,000		750,000		750,000		750,000
Discretionary		26,398		26,398		29,256		29,256
216112 COE EECS - ECE - SSEL		776,398		776,398		779,256		779,256
Operating Facilities		9,270		9,270		9,270		9,270
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
Discretionary	11,282			11,282	30,237			30,237
216199 COE EECS - ECE - RIF	11,282			11,282	30,237			30,237
Administration	39,069			39,069	43,183			43,183
Instruction	171,824			171,824	129,549			129,549
Operating		38,850		38,850		38,850		38,850

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
220000 COE Technical Communications	210,893	38,850		249,743	172,732	38,850		211,582
Administration	893,578			893,578	875,674			875,674
Discretionary		50,953		50,953		103,256		103,256
Equipment		190,019		190,019		159,889		159,889
Financial Aid-Grant Restricted			25,000	25,000			24,700	24,700
Financial Aid-Grant Unrestricted		40,950	39,206	80,156		40,290	38,242	78,532
Graduate Student Recruitment		4,631		4,631		4,769		4,769
Instruction	3,353,408			3,353,408	3,304,145			3,304,145
Operating		69,985		69,985		69,985		69,985
Searches		11,000		11,000		9,000		9,000
Teaching	1,359,022			1,359,022	1,220,885			1,220,885
221000 COE Industrial & Ops Engineering	5,606,008	367,538	64,206	6,037,752	5,400,704	387,189	62,942	5,850,835
Administration	49,711			49,711	48,985			48,985
Equipment		20,000		20,000		20,000		20,000
Instruction					44,928			44,928
Operating		12,000		12,000		12,000		12,000
221500 COE Center for Ergonomics	49,711	32,000		81,711	93,913	32,000		125,913
Administration	214,790			214,790	200,725			200,725
Operating		45,000		45,000		45,000		45,000
Unit Discretionary		5,000		5,000		5,000		5,000
221600 COE Center for Health Engineering	214,790	50,000		264,790	200,725	50,000		250,725
Discretionary						11,112		11,112
Equipment		89,011		89,011		75,098		75,098
Financial Aid-Grant Unrestricted		179,776	72,195	251,971	2,200	145,096	60,949	208,245

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code					29,256			29,256
Graduate Student Recruitment		5,575		5,575	4,795			4,795
Instruction	4,236,562			4,236,562	4,448,224			4,448,224
Operating		87,869		87,869		87,869		87,869
Research		60,000		60,000		60,000		60,000
Teaching	381,100			381,100	343,570			343,570
221800 COE Materials Science & Eng	4,617,662	422,231	72,195	5,112,088	4,793,994	413,226	60,949	5,268,169
Research	340,276			340,276	331,435			331,435
221810 COE MSE EMAL	340,276			340,276	331,435			331,435
Discretionary		79,194		79,194		87,768		87,768
Discretionary Research		60,000		60,000				
Equipment		279,782		279,782		263,764		263,764
Instruction	11,089,593			11,089,593	10,463,250			10,463,250
Operating		239,564		239,564		252,708		252,708
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		100,000		100,000		100,000		100,000
Searches		5,500		5,500		9,000		9,000
Teaching	1,445,665			1,445,665	1,396,328			1,396,328
222500 COE Mechanical Engineering	12,535,258	796,035		13,331,293	11,859,578	745,235		12,604,813
Financial Aid-Grant Unrestricted		505,965	124,451	630,416	8,800	427,306	123,925	560,031
Financial Aid-Regents Fellowship			100,000	100,000			90,000	90,000
Instruction	371,902			371,902	336,050			336,050
Student Administration		14,701		14,701		15,454		15,454
222507 COE ME Academic Services Office	371,902	520,666	224,451	1,117,019	344,850	442,760	213,925	1,001,535

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,513,054			1,513,054	1,494,586			1,494,586
Chair Discretionary						100,000		100,000
Discretionary		82,796		82,796		89,256		89,256
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		81,647		81,647		75,503		75,503
Financial Aid-Grant Restricted			54,116	54,116			46,715	46,715
Financial Aid-Grant Unrestricted		107,849		107,849		110,276		110,276
Graduate Student Recruitment		3,439		3,439		2,745		2,745
Instruction	3,119,421	167,834		3,287,255	3,276,519	180,778		3,457,297
Research	92,711			92,711	90,611			90,611
Special Projects		30,000		30,000		30,000		30,000
Teaching	454,684			454,684	366,935			366,935
224000 COE Atm, Oceanic & Space Science	5,179,870	533,565	54,116	5,767,551	5,228,651	648,558	46,715	5,923,924
Administration		143,445		143,445		143,445		143,445
Discretionary						19,026		19,026
Operating	279,717			279,717	273,646			273,646
224500 COE Space Physics Research Lab	279,717	143,445		423,162	273,646	162,471		436,117
Discretionary		75,000		75,000		125,000		125,000
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		65,087		65,087		59,633		59,633
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			113,662	113,662			93,365	93,365
Instruction	3,044,647			3,044,647	3,145,287			3,145,287
Operating		35,393		35,393		35,393		35,393
Student Administration		2,583		2,583		2,384		2,384
Teaching	209,892			209,892	172,964			172,964
Unit Discretionary						50,000		50,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
225500 COE Naval Arch & Marine Dept	3,254,539	243,715	113,662	3,611,916	3,318,251	338,062	93,365	3,749,678
Administration	807,475	3,364		810,839	954,004	3,364		957,368
Chair Discretionary		26,398		26,398		34,256		34,256
Equipment		76,084		76,084		71,311		71,311
Financial Aid-Student Research Unrestricted		132,836	70,723	203,559	2,200	130,807	67,564	200,571
Instruction	3,261,610			3,261,610	3,198,525			3,198,525
Operating		61,583		61,583		61,583		61,583
Research and Education		10,401		10,401		10,619		10,619
Research Incentives		60,000		60,000				
Teaching	345,382			345,382	313,090			313,090
227000 COE Nuclear & Rad Science	4,414,467	370,666	70,723	4,855,856	4,467,819	311,940	67,564	4,847,323
Financial Aid-Grant Unrestricted			25,000	25,000	2,200		22,500	24,700
Instruction	18,000			18,000	18,000			18,000
227100 COE Design Science Program	18,000		25,000	43,000	20,200		22,500	42,700
BUDGET TOTAL	102,737,171	50,670,231	12,443,196	165,850,598	99,887,077	43,626,210	12,111,534	155,624,821

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Information	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code					932,800	76,931		1,009,731
415001 SI Administration					932,800	76,931		1,009,731
Generic Program Code					670,841	167,953		838,794
415020 SI Technical Service					670,841	167,953		838,794
Generic Program Code					312,660	97,237		409,897
415030 SI Development					312,660	97,237		409,897
Doctoral Students						20,000		20,000
Masters Students					11,100	127,650		138,750
415040 SI Student Recruiting					11,100	147,650		158,750
Generic Program Code					4,429,806			4,429,806
415050 SI Academic Programs					4,429,806			4,429,806
Generic Program Code					522,098	72,485		594,583
415060 SI Student Services					522,098	72,485		594,583
Generic Program Code					8,187			8,187
415080 SI Faculty Search					8,187			8,187
Generic Program Code					364,239	88,740		452,979
415110 SI Dean					364,239	88,740		452,979
Doctoral Students					613,705	412,250	116,850	1,142,805

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Information	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Masters Students					265,530	297,000		562,530
415120 SI Doctoral Program					879,235	709,250	116,850	1,705,335
Fin Aid-Univ Library Associate							230,000	230,000
Financial Aid-Opportunity Fellowship							480,000	480,000
SI Masters Fellowships							1,024,500	1,024,500
415130 SI Financial Aid							1,734,500	1,734,500
Generic Program Code					131,422	53,750		185,172
415140 SI Facilities Mgmt Operations					131,422	53,750		185,172
Cost Sharing						35,000		35,000
Generic Program Code					297,679	34,570		332,249
Non-Resident Tuition Differential							250,000	250,000
Research Incentives						100,000		100,000
415200 SI Associate Dean Research					297,679	169,570	250,000	717,249
Generic Program Code					764,290	4,450		768,740
Undergraduate Student Programs					223,930	303,000	3,500	530,430
415300 SI Assoc Dean Academic Affairs					988,220	307,450	3,500	1,299,170
Generic Program Code					133,068	7,250		140,318
415350 SI Associate Dean Curriculum					133,068	7,250		140,318
Generic Program Code					279,977	27,460		307,437

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Information	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415400 SI Media Services					279,977	27,460		307,437
Generic Program Code					113,408	15,050		128,458
415500 SI Career Development Office					113,408	15,050		128,458
Administration		1,126,189		1,126,189				
415600 SI Organization Roll Up		1,126,189		1,126,189				
Administration	364,121	34,665		398,786				
415610 SI Dean	364,121	34,665		398,786				
Administration	667,880	5,050		672,930				
415611 SI Assoc Dean Academics	667,880	5,050		672,930				
Administration	20,000	7,650		27,650				
415612 SI Assoc Dean Academic Programs	20,000	7,650		27,650				
Administration	260,179	127,095		387,274				
415615 SI Administration	260,179	127,095		387,274				
Administration	334,616			334,616				
415616 SI Finance	334,616			334,616				
Administration	285,584			285,584				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Information	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415617 SI Human Resources	285,584			285,584				
Administration	170,762	88,213		258,975				
415620 SI Facilities	170,762	88,213		258,975				
Administration	713,981	165,759		879,740				
415625 SI Computing	713,981	165,759		879,740				
Administration	332,714	37,020		369,734				
Non-Resident Tuition Differential		250,000		250,000				
415630 SI Research & Administration	332,714	287,020		619,734				
Administration	322,336	118,741		441,077				
415635 SI Marketing & Communications	322,336	118,741		441,077				
Student Recruitment, Retention	707,597	46,185		753,782				
415640 SI Student Affairs	707,597	46,185		753,782				
Student Administration	117,281	15,550		132,831				
415645 SI Career Development	117,281	15,550		132,831				
Development Administration	271,545	134,286		405,831				
415650 SI Devlpmnt and Alumni Relations	271,545	134,286		405,831				
Instruction	4,761,762			4,761,762				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Information	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415655 SI Faculty	4,761,762			4,761,762				
Graduate Student Programs	472,015	335,907	82,550	890,472				
Instruction	175,047	216,000	1,100	392,147				
Student Recruitment, Retention		20,500		20,500				
415700 SI Doctoral Program	647,062	572,407	83,650	1,303,119				
Fin Aid-Univ Library Associate			250,000	250,000				
Instruction	131,284	234,000	3,500	368,784				
Scholarships			1,504,500	1,504,500				
Student Recruitment, Retention	6,100	151,110		157,210				
415710 SI Masters Program	137,384	385,110	1,758,000	2,280,494				
BUDGET TOTAL	10,114,804	3,113,920	1,841,650	15,070,374	10,074,740	1,940,776	2,104,850	14,120,366

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Kinesiology	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,200,000	500,000		1,700,000	1,900,000	500,000		2,400,000
Cost Sharing	500,000			500,000	750,000			750,000
Development Administration	300,000			300,000	400,000			400,000
Facilities Operating	100,000			100,000	100,000	400,000		500,000
General Fund Supported Research	325,000			325,000	350,000			350,000
General University Scholarship-Grad	500,000		400,000	900,000	400,000		200,000	600,000
Information Systems Administration	325,000			325,000				
Instruction	5,750,000			5,750,000	3,186,363			3,186,363
NIH Cap		20,000		20,000				
Research Incentives		437,078		437,078		1,500,000		1,500,000
Student Administration	400,000			400,000	600,000			600,000
Undergraduate Student Programs		5,075		5,075		10,000		10,000
450000 School of Kinesiology	9,400,000	962,153	400,000	10,762,153	7,686,363	2,410,000	200,000	10,296,363
Development Administration		50,000		50,000		52,500		52,500
450220 Kinesiology Development		50,000		50,000		52,500		52,500
Construction & Renovation		500,000		500,000		500,000		500,000
Outside Services		45,000		45,000		45,000		45,000
Plant Expenses		30,000		30,000		35,000		35,000
Supplies & Furniture		55,000		55,000		60,000		60,000
450230 Kinesiology Facilities		630,000		630,000		640,000		640,000
Kinesiology Grad Comm Advertising		5,250		5,250		5,250		5,250
Kinesiology Grad Comm Discretionary		3,500		3,500		2,500		2,500
Kinesiology Grad Comm Travel		10,000		10,000		8,000		8,000
450240 Kinesiology Graduate Program		18,750		18,750		15,750		15,750

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Kinesiology	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Kinesiology C & I Discretionary		300		300	300			300
Kinesiology C & I Faculty Travel		2,200		2,200	2,200			2,200
Kinesiology C & I Student Teaching		1,500		1,500	2,000			2,000
Kinesiology Scantron Service		4,000		4,000	3,500			3,500
Kinesiology Teach Res - AT		1,000		1,000	800			800
Kinesiology Teach Res - Gen		3,500		3,500	3,500			3,500
Kinesiology Teach Res - Mvs		5,000		5,000	4,000			4,000
Kinesiology Teach Res - PE		1,500		1,500	1,500			1,500
Kinesiology Teach Res - SM		2,000		2,000	1,000			1,000
Study Group Tutor		4,200		4,200	4,200			4,200
450250 Kinesiology Instruction		25,200		25,200	23,000			23,000
Kinesiology Adr Research Support		5,000		5,000	3,000			3,000
Kinesiology Adr Seminar		5,000		5,000	5,000			5,000
450260 Kinesiology Research Support		10,000		10,000	8,000			8,000
Kinesiology OSS Ambassadors		1,000		1,000	1,000			1,000
Kinesiology OSS Career Svcs		3,000		3,000	1,900			1,900
Kinesiology OSS Commencement		14,000		14,000	14,500			14,500
Kinesiology OSS General		600		600	1,700			1,700
Kinesiology OSS Orientation		3,000		3,000	2,600			2,600
Kinesiology OSS Prof Dev		1,900		1,900	3,000			3,000
Kinesiology OSS Recruit		7,000		7,000	6,800			6,800
Kinesiology OSS Special Events		4,500		4,500	4,500			4,500
Kinesiology OSS UG Brochures		7,000		7,000	6,000			6,000
450270 Kinesiology Student Services		42,000		42,000	42,000			42,000
Communication/Data Network		10,000		10,000	10,000			10,000
Computer Hardware & Support		55,000		55,000	55,000			55,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Kinesiology	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Lab Support-Hardware/Supplies		2,000		2,000		2,000		2,000
Service & SLA's		146,000		146,000		146,000		146,000
Software/Licenses		25,000		25,000		25,000		25,000
Training/Professional Development		7,000		7,000		10,000		10,000
450280 Kinesiology Technology Support		245,000		245,000		248,000		248,000
BUDGET TOTAL	9,400,000	1,983,103	400,000	11,783,103	7,686,363	3,439,250	200,000	11,325,613

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Law School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Clerkship		1,900		1,900				
Constitution Day		1,200		1,200				
Coursepacks Sales		46,000		46,000				
Instruction and Scholarly Act		130,000		130,000		350,000		350,000
Journal of Comparative Law	29,760			29,760	31,000			31,000
410100 Law Research Faculty Activity	29,760	179,100		208,860	31,000	350,000		381,000
Administration	496,000	10,000		506,000	372,000	10,000		382,000
Clerkship	49,600			49,600	52,080			52,080
Dean's Public Service Fellows	558,000			558,000	465,000			465,000
Instruction and Scholarly Act	1,116,000			1,116,000	992,000			992,000
International Visitors	372,000	23,700		395,700	452,600	25,000		477,600
Law Environmental Law & Policy		15,000		15,000	29,016	23,000		52,016
Visiting Faculty Research Fund		2,000		2,000				
Visitor or Adjunct Instruction	1,432,200	345,000		1,777,200	1,528,920	380,000		1,908,920
410200 Law Assoc Dean of Acad Affairs	4,023,800	395,700		4,419,500	3,891,616	438,000		4,329,616
Child Advocacy Law Clinic	719,200	29,000		748,200	656,580	29,500		686,080
Clinics	372,000	200,000		572,000	574,120	356,000		930,120
Detroit Center-Family Advocacy					17,360			17,360
Law Innocence Clinic	285,200	41,000		326,200	308,760	43,000		351,760
Law International Trans Clinic	334,800			334,800	334,180			334,180
Law Low Income Tax Clinic	34,720			34,720	26,908			26,908
Law School Human Traf Clinic	86,800	6,000		92,800	173,600	7,900		181,500
Legal Assist Urban Communities					430,900	52,000		482,900
Mediation Clinic		13,000		13,000		11,000		11,000
MI Clinical Law Program	1,612,000	56,000		1,668,000	1,657,012	52,000		1,709,012
Michigan Poverty Law Program	173,600			173,600				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Law School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410300 Law Clinical Activity	3,618,320	345,000		3,963,320	4,179,420	551,400		4,730,820
Legal Practice Activities			40,000	40,000				
410400 Law Legal Practice			40,000	40,000				
Capital Improvements Facilities Operating		2,341,732		2,341,732		450,000		450,000
410500 Law School Project Admin		2,341,732		2,341,732		450,000		450,000
Foreign Student Exchange Law Geneva Program			100,000	100,000	43,400			43,400
Law International Programs SJD Fellowships	124,000	10,000	119,564	134,000	136,400	70,000		206,400
410600 Law Ctr for Intl & Comp Law	124,000	10,000	219,564	353,564	179,800	70,000		249,800
Law School Journals	99,200			99,200	297,600	80,000		377,600
410800 Law School Journals	99,200			99,200	297,600	80,000		377,600
Records Administration Student Administration	310,000 496,000			310,000 506,000	310,000 508,400		90,000	310,000 598,400
410900 Law Student Services	806,000	10,000		816,000	818,400	90,000		908,400
Alumni Relations Commencement	124,000			124,000	147,064		125,000	147,064 125,000
411000 Law Events Office	124,000	60,000		184,000	147,064	125,000		272,064

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Law School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Career Services	868,000	63,500	200,000	1,131,500	632,400	39,000		671,400
Dean's Public Service Fellows			70,000	70,000				
Law School Service Guarantee			500,000	500,000				
411100 Law Career Services	868,000	63,500	770,000	1,701,500	632,400	39,000		671,400
Admissions	868,000	30,000		898,000	922,560	253,000		1,175,560
411200 Law Admissions	868,000	30,000		898,000	922,560	253,000		1,175,560
Debt Management Program						750,000		750,000
Financial Aid-Administration	310,000	4,000		314,000	365,800	9,000		374,800
Financial Aid-Scholarship Merit			8,195,000	8,195,000			5,000,000	5,000,000
411300 Law Financial Aid	310,000	4,000	8,195,000	8,509,000	365,800	759,000	5,000,000	6,124,800
Alumni Relations	177,320			177,320	136,400			136,400
Annual Fund	384,400	100,000		484,400	334,800	98,500		433,300
Development Administration	570,400	50,000		620,400	589,000	104,000		693,000
Development Communications	86,800			86,800	86,800			86,800
Major Gift Development	595,200	100,000		695,200	669,600	102,300		771,900
411400 Law Devel & Alumni Relations	1,814,120	250,000		2,064,120	1,816,600	304,800		2,121,400
Audio Visual	136,400			136,400	136,400			136,400
Information Systems Administration	1,116,000	20,000		1,136,000	1,091,200	604,000		1,695,200
411500 Law Information Technology	1,252,400	20,000		1,272,400	1,227,600	604,000		1,831,600
Administration	765,080	100,000		865,080	545,600	56,000		601,600
Development Administration	248,000			248,000	223,200			223,200
Instruction and Scholarly Act	9,854,218	1,000,000		10,854,218	11,160,000			11,160,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Law School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411600 Law Dean's Office	10,867,298	1,100,000		11,967,298	11,928,800	56,000		11,984,800
Administration	992,000	100,000		1,092,000	558,000	247,734		805,734
Facilities Operating	248,000	50,000		298,000	182,280			182,280
Human Resources	124,000			124,000	117,800			117,800
411700 Law Office of Finance & Planning	1,364,000	150,000		1,514,000	858,080	247,734		1,105,814
Law School Communication Office	708,040	20,000		728,040	768,800	150,000		918,800
411800 Law Communications Office	708,040	20,000		728,040	768,800	150,000		918,800
Dean's Public Service Fellows							70,000	70,000
Law School Offc of Public Service					378,200			378,200
Law School Service Guarantee							600,000	600,000
411900 Law Office of Public Service					378,200		670,000	1,048,200
Collection		1,000,000		1,000,000		1,000,000		1,000,000
Library	2,604,000	50,000		2,654,000	2,728,000	673,600		3,401,600
412000 Law Library	2,604,000	1,050,000		3,654,000	2,728,000	1,673,600		4,401,600
BUDGET TOTAL	29,480,938	6,029,032	9,224,564	44,734,534	31,171,740	6,241,534	5,670,000	43,083,274

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		2,900,000		2,900,000		2,900,000		2,900,000
170000 College of Lit, Science & Arts		2,900,000		2,900,000		2,900,000		2,900,000
Current		46,000		46,000		46,000		46,000
Facilities		1,849,000		1,849,000		2,240,029		2,240,029
New Faculty Recruitment		44,800		44,800		954,900		954,900
Recruitment & Retention						20,900		20,900
Support Staff					1,458,057			1,458,057
170100 LSA Dean: Facilities		1,939,800		1,939,800	1,458,057	3,261,829		4,719,886
Current		135,000		135,000		135,000		135,000
Departmental Program Support		393,500		393,500		1,193,500		1,193,500
Development Activity	200,000	1,020,500		1,220,500	200,000	1,020,500		1,220,500
Support Staff					3,701,260			3,701,260
Temporary Hourly Office	60,000			60,000	60,000			60,000
170200 LSA Development	260,000	1,549,000		1,809,000	3,961,260	2,349,000		6,310,260
Adminstration & Application		1,750		1,750		1,750		1,750
Computing		500		500		500		500
Current		3,482		3,482		3,482		3,482
Departmental Program Support	1,376	16,000		17,376	14,576	16,000		30,576
Discretionary Support						5,000		5,000
Instructional Lecturers					49,752			49,752
Supplemental Instruction	22,000			22,000	22,000			22,000
Support Staff					97,622			97,622
Temporary Hourly Graders	8,320			8,320	8,320			8,320
Undergraduate Student Recruitment		5,000		5,000		5,000		5,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170400 LSA Lloyd Hall Scholars	31,696	26,732		58,428	192,270	31,732		224,002
Current		33,373		33,373		33,373		33,373
Support Staff					1,115,367			1,115,367
170500 LSA Dean: Finance		33,373		33,373	1,115,367	33,373		1,148,740
Adminstration & Application		10,000		10,000		10,000		10,000
Current		115,020		115,020		115,020		115,020
Departmental Program Support		49,648		49,648		49,648		49,648
Support Staff					4,416,110			4,416,110
Temporary Hourly Office	117,504			117,504	117,504			117,504
170800 LSA Student Acad Affairs	117,504	174,668		292,172	4,533,614	174,668		4,708,282
Instructional Lecturers					25,722			25,722
Section Commitments					17,006			17,006
Support Staff					89,740			89,740
170850 LSA Museum Studies Minor					132,468			132,468
Administrative Supplement					6,000			6,000
Computing		500		500		500		500
Faculty Award						7,500		7,500
171100 LSA Humanities Institute		500		500	6,000	8,000		14,000
Adminstration & Application		32,484		32,484		25,000		25,000
Computing		590,692		590,692		677,261		677,261
Current		97,720		97,720		82,800		82,800
Departmental Program Support		65,000		65,000		65,000		65,000
Facilities		247,500		247,500		247,500		247,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Program Support						267,600		267,600
Support Staff					2,399,438			2,399,438
Temporary Hourly Office	182,783			182,783	165,283			165,283
171200 LSA Instructional Support Services	182,783	1,033,396		1,216,179	2,564,721	1,365,161		3,929,882
Adminstration & Application						2,500		2,500
Current						13,000		13,000
Facilities						50,000		50,000
Temporary Hourly Office					17,500			17,500
USB Provost					285,180			285,180
171250 LSA Dean: Facilities - USB					302,680	65,500		368,180
Current		33,873		33,873		33,873		33,873
Departmental Program Support		136,400		136,400		136,400		136,400
Discretionary Support		75,000		75,000		75,000		75,000
Support Staff					436,362			436,362
Temporary Hourly Office	677			677	677			677
171300 LSA Dean: Undergrad Education	677	245,273		245,950	437,039	245,273		682,312
Support Staff					63,282			63,282
171390 LSA UG: IDEA Institute					63,282			63,282
Adminstration & Application		31,104		31,104		31,104		31,104
Current		54,765		54,765		54,765		54,765
Departmental Program Support		25,000		25,000		13,500		13,500
Departmental Scholarship			7,700	7,700			7,476	7,476
Discretionary Support		6,750		6,750		6,750		6,750
Research Incentives						287		287

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff					479,671			479,671
Temporary Hourly Office	15,000			15,000	15,000			15,000
171400 LSA UROP	15,000	117,619	7,700	140,319	494,671	106,406	7,476	608,553
Adminstration & Application		3,000		3,000		3,000		3,000
Departmental Program Support		2,000		2,000		2,000		2,000
Discretionary Support		2,500		2,500		2,500		2,500
Support Staff					123,164			123,164
Temporary Hourly Office	19,251			19,251	19,251			19,251
Undergraduate Student Recruitment		1,000		1,000			1,000	1,000
171401 LSA Mich Research Comm	19,251	8,500		27,751	142,415	7,500	1,000	150,915
Current		18,596		18,596		18,596		18,596
Departmental Program Support		557,189		557,189		457,189		457,189
Supplemental Instruction	180,000			180,000	180,000			180,000
Support Staff					631,125			631,125
Temporary Hourly Office	26,000			26,000	10,000			10,000
171500 LSA CGIS	206,000	575,785		781,785	821,125	475,785		1,296,910
Adminstration & Application		5,400		5,400		5,400		5,400
Current		6,911		6,911		6,911		6,911
Departmental Program Support		6,308		6,308		6,308		6,308
Discretionary Support						5,000		5,000
Supplemental Instruction	20,000			20,000	20,000			20,000
Support Staff					173,014			173,014
Temporary Hourly Office	13,900			13,900	13,900			13,900
Undergraduate Student Recruitment		4,175		4,175		4,175		4,175

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171700 LSA Mich Community Scholars	33,900	22,794		56,694	206,914	27,794		234,708
Computing		1,834		1,834		1,103		1,103
Current		15,100		15,100		15,100		15,100
Departmental Program Support		17,808		17,808		17,808		17,808
Instructional Lecturers					106,461			106,461
Section Commitments					109,980			109,980
Supplemental Instruction	165,000			165,000	165,000			165,000
Support Staff					129,996			129,996
Temporary Hourly Office	3,500			3,500	3,500			3,500
171900 LSA Curriculum Support	168,500	34,742		203,242	514,937	34,011		548,948
Administrative Supplement	42,500			42,500	42,500			42,500
Adminstration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only							435,085	435,085
Computing		10,406		10,406		10,400		10,400
Current		69,600		69,600		68,034		68,034
Departmental Program Support		11,329		11,329				
Departmental Scholarship			471,648	471,648			457,911	457,911
Faculty Award		21,500		21,500		21,500		21,500
Flexible Funding	18,750			18,750	16,920			16,920
Instructional Lecturers					248,817			248,817
New Faculty Recruitment		39,400		39,400				
Professorship Collegiate		17,836		17,836				
Recruitment & Retention						41,975		41,975
Regular Faculty					3,476,738			3,476,738
Research Incentives		66,404		66,404		55,077		55,077
Section Commitments					1,837,500			1,837,500
Supplemental Instruction	51,480			51,480	22,880			22,880
Support Staff					507,383			507,383

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	6,096			6,096	3,096			3,096
Term III A					66,942			66,942
Term III B					45,526			45,526
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		12,450		12,450		12,550		12,550
172000 LSA Anthropology	118,826	256,125	471,648	846,599	6,268,302	216,736	892,996	7,378,034
Administrative Supplement	8,500			8,500				
Computing		6,185		6,185		6,064		6,064
Current		46,900		46,900		45,000		45,000
Departmental Program Support	7,400	20,000		27,400				
Discretionary Support						489,110		489,110
Flexible Funding	27,500			27,500	26,619			26,619
Instructional Lecturers					17,339			17,339
Professorship Collegiate		16,952		16,952				
Recruitment & Retention		150,000		150,000		150,000		150,000
Regular Faculty					2,058,370			2,058,370
Research Incentives		249,159		249,159		199,328		199,328
Section Commitments					389,609			389,609
Supplemental Instruction					17,160			17,160
Support Staff					419,861			419,861
Temporary Hourly Office	1,657			1,657	1,657			1,657
Term III A					30,772			30,772
Term III B					11,518			11,518
Undergraduate Activities		5,550		5,550		5,250		5,250
172500 LSA Astronomy	45,057	494,746		539,803	2,972,905	894,752		3,867,657
Administrative Supplement	17,591			17,591	17,079			17,079
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		12,500		12,500		500		500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		24,119		24,119		140,119		140,119
Departmental Program Support		156,000		156,000		40,000		40,000
Departmental Scholarship			77,123	77,123			74,877	74,877
Regular Faculty					145,151			145,151
Research Incentives		20,643		20,643		24,340		24,340
Support Staff					658,827			658,827
Term III A					90,538			90,538
Term III B					312,333			312,333
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
172700 LSA Biological Station	17,591	224,762	77,123	319,476	1,223,928	216,459	74,877	1,515,264
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		55,675		55,675		55,675		55,675
Current		25,190		25,190		25,190		25,190
Departmental Program Support			203,800	203,800			203,800	203,800
Support Staff					488,100			488,100
Temporary Hourly Office	28,096			28,096	28,096			28,096
172800 LSA Science Learning Center	28,096	82,865	203,800	314,761	516,196	82,865	203,800	802,861
Adminstration & Application		97,400		97,400		100,400		100,400
Computing		3,287,942		3,287,942		3,237,942		3,237,942
Current		130,611		130,611		138,000		138,000
Support Staff					2,655,501			2,655,501
Temporary Hourly Office	164,000			164,000	164,000			164,000
172900 LSA Dean: Info Technology	164,000	3,515,953		3,679,953	2,819,501	3,476,342		6,295,843
Adminstration & Application		8,000		8,000		8,000		8,000
Current		11,275		11,275		11,275		11,275
Departmental Scholarship			960,766	960,766			932,783	932,783

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff					328,216			328,216
Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		128,224	23,000	151,224		88,456	62,768	151,224
173200 LSA Student Recruitment	5,002	147,499	983,766	1,136,267	333,218	107,731	995,551	1,436,500
Computing		2,120		2,120		2,363		2,363
Current		67,588		67,588		67,588		67,588
Faculty Award						6,000		6,000
Flexible Funding					21,595			21,595
Instructional Lecturers					251,577			251,577
Regular Faculty					445,901			445,901
Research Incentives		5,250		5,250		3,935		3,935
Section Commitments					931,501			931,501
Supplemental Instruction	854,734			854,734	854,734			854,734
Support Staff					322,498			322,498
Temporary Hourly Office	3,000			3,000	3,000			3,000
Undergraduate Activities		11,000		11,000		9,600		9,600
173300 LSA Environment	857,734	85,958		943,692	2,830,806	89,486		2,920,292
Administrative Supplement	76,500			76,500	76,500			76,500
Adminstration & Application		2,700		2,700		2,700		2,700
Computing		13,335		13,335		13,635		13,635
Current		395,336		395,336		565,336		565,336
Departmental Scholarship			399,495	399,495			557,859	557,859
Discretionary Support		77,471		77,471		127,471		127,471
Facilities		246,836		246,836		30,136		30,136
Faculty Award		103,500		103,500	50,000	75,000		125,000
Flexible Funding	35,048			35,048	88,629			88,629
Instructional Lecturers					367,076			367,076
New Faculty Recruitment		237,178		237,178				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate		40,000		40,000				
Professorship Distinguished		5,000		5,000	5,000			5,000
Recruitment & Retention		477,254		477,254	979,868			979,868
Regular Faculty					4,209,745			4,209,745
Research Incentives		915,283		915,283	898,523			898,523
Section Commitments					6,302,968			6,302,968
Supplemental Instruction					152,000			152,000
Support Staff					2,814,055			2,814,055
Temporary Hourly Graders	2,958			2,958	2,958			2,958
Temporary Hourly Office	80,139			80,139	80,139			80,139
Term III A					181,979			181,979
Term III B					50,489			50,489
Thurnau Professorships		5,000		5,000	5,000			5,000
Undergraduate Activities		10,200		10,200	9,150			9,150
173500 LSA Chemistry	194,645	2,529,093	399,495	3,123,233	14,376,538	2,711,819	557,859	17,646,216
Adminstration & Application		1,600		1,600		1,600		1,600
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			261,662	261,662			254,224	254,224
173700 LSA Classical Art/Archaeology		7,600	261,662	269,262		7,600	254,224	261,824
Current		6,559		6,559		6,559		6,559
Departmental Program Support		150,000		150,000		150,000		150,000
Long Term Sick	50,000			50,000	59,525			59,525
Support Staff					594,268			594,268
173800 LSA Dean: Human Resources	50,000	156,559		206,559	653,793	156,559		810,352
Current		18,206		18,206		18,206		18,206
Departmental Program Support						36,534		36,534

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff					293,681			293,681
173900 LSA Dean: Mgmt Info Systems		18,206		18,206	293,681	54,740		348,421
Administrative Supplement	85,000			85,000	25,500			25,500
Adminstration & Application						2,500		2,500
Candidacy Tuition Only							4,781	4,781
Computing		8,350		8,350		8,501		8,501
Current		58,600		58,600		40,000		40,000
Departmental Program Support		2,000		2,000		8,000		8,000
Departmental Scholarship			212,660	212,660			231,466	231,466
Faculty Award						15,438		15,438
Flexible Funding	92,020			92,020	100,781			100,781
Instructional Lecturers					439,637			439,637
LSA Faculty Retention		8,000		8,000				
New Faculty Recruitment		6,500		6,500				
Professorship Collegiate		7,879		7,879				
Professorship Distinguished		10,000		10,000		5,000		5,000
Recruitment & Retention		9,000		9,000		9,000		9,000
Regular Faculty					2,029,331			2,029,331
Research Incentives		41,475		41,475		36,286		36,286
Section Commitments					1,595,178			1,595,178
Supplemental Instruction					20,000			20,000
Support Staff					307,213			307,213
Temporary Hourly Graders	8,584			8,584	8,584			8,584
Temporary Hourly Office	2,249			2,249	2,249			2,249
Term III A					68,450			68,450
Term III B					6,148			6,148
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		6,750		6,750		6,850		6,850

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174000 LSA Classical Studies	187,853	163,554	212,660	564,067	4,603,071	136,575	236,247	4,975,893
Departmental Program Support		8,282		8,282		8,282		8,282
Departmental Scholarship			82,759	82,759			80,349	80,349
174010 LSA Greek & Roman History Prog		8,282	82,759	91,041		8,282	80,349	88,631
Support Staff					213,521			213,521
174100 LSA Dean: Outreach Staffing					213,521			213,521
Current		200,000		200,000		200,000		200,000
Departmental Program Support		40,000		40,000		40,000		40,000
Discretionary Support		330,000		330,000		330,000		330,000
Faculty Administration					1,064,927			1,064,927
Graduate Student Recruitment		12,700		12,700		12,700		12,700
New Faculty Recruitment		90,100		90,100		102,400		102,400
Recruitment & Retention						118,512		118,512
Supplemental Retirement	150,000			150,000	56,600			56,600
Support Staff					1,635,691			1,635,691
Temporary Hourly Office	6,500			6,500	6,500			6,500
174200 LSA Dean: Dean's Office	156,500	672,800		829,300	2,763,718	803,612		3,567,330
Support Staff					339,294			339,294
174250 LSA Dean: Shared Services					339,294			339,294
Support Staff					158,757			158,757
174251 LSA Dean: Shared Services MLB					158,757			158,757

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		1,500		1,500		1,200		1,200
Current		17,100		17,100		14,296		14,296
Faculty Administration					59,100			59,100
Recruitment & Retention						9,000		9,000
Regular Faculty					341,347			341,347
Research Incentives		8,400		8,400		6,120		6,120
Section Commitments					52,459			52,459
Support Staff					215,774			215,774
Temporary Hourly Office	3,000			3,000	3,000			3,000
Undergraduate Activities		7,650		7,650		7,250		7,250
174700 LSA Organizational Studies	3,000	35,650		38,650	671,680	38,866		710,546
Adminstration & Application		7,500		7,500		7,500		7,500
Current		6,787		6,787		6,787		6,787
Departmental Program Support		10,000		10,000		10,000		10,000
Discretionary Support						5,000		5,000
Section Commitments					108,126			108,126
Supplemental Instruction	35,000			35,000	35,000			35,000
Support Staff					241,101			241,101
Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
174900 LSA Hlth Science Scholars	45,336	24,787		70,123	394,563	29,787		424,350
Administrative Supplement					59,500			59,500
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only							282,088	282,088
Computing		13,787		13,787		14,798		14,798
Current		98,500		98,500		91,621		91,621
Departmental Program Support	340,874	4,000		344,874		4,000		4,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Scholarship			750,911	750,911			534,865	534,865
Flexible Funding	82,506			82,506	81,350			81,350
Instructional Lecturers					686,596			686,596
New Faculty Recruitment		5,000		5,000		6,500		6,500
Professorship Collegiate		15,000		15,000				
Recruitment & Retention		10,700		10,700		14,700		14,700
Regular Faculty					6,868,147			6,868,147
Research Incentives		88,014		88,014		72,702		72,702
Section Commitments					2,874,855			2,874,855
Supplemental Instruction	178,940			178,940	161,000			161,000
Support Staff					1,008,300			1,008,300
Temporary Hourly Graders	20,693			20,693	20,693			20,693
Temporary Hourly Office	2,397			2,397	2,397			2,397
Term III A					194,212			194,212
Term III B					101,159			101,159
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		30,400		30,400		30,750		30,750
175000 LSA Economics	625,410	272,401	750,911	1,648,722	12,058,209	242,071	816,953	13,117,233
Administrative Supplement	102,000			102,000	102,000			102,000
Candidacy Tuition Only							62,155	62,155
Computing		27,351		27,351		30,712		30,712
Current		151,500		151,500		129,986		129,986
Departmental Program Support		62,355	48,612	110,967		62,355	48,612	110,967
Departmental Scholarship			617,754	617,754			599,761	599,761
Faculty Award						3,000		3,000
Flexible Funding	56,866			56,866	56,040			56,040
Instructional Lecturers					642,838			642,838
New Faculty Recruitment		11,500		11,500		8,000		8,000
Professorship Collegiate		45,000		45,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Distinguished		15,000		15,000		15,000		15,000
Regular Faculty					6,252,171			6,252,171
Research Incentives		125,420		125,420		104,205		104,205
Section Commitments					5,837,937			5,837,937
Supplemental Instruction	34,320			34,320	112,965			112,965
Support Staff					993,136			993,136
Temporary Hourly Graders	258,308			258,308	349,308			349,308
Temporary Hourly Office	15,341			15,341	15,341			15,341
Term III A					306,441			306,441
Term III B					122,891			122,891
Thurnau Professorships		30,000		30,000		32,500		32,500
Undergraduate Activities		22,200		22,200		19,500		19,500
175500 LSA English Language & Lit	466,835	490,326	666,366	1,623,527	14,791,068	405,258	710,528	15,906,854
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		3,927		3,927		3,327		3,327
Current		25,600		25,600		25,600		25,600
Departmental Program Support		36,000		36,000		36,000		36,000
Faculty Administration					77,000			77,000
Flexible Funding	11,500			11,500	11,500			11,500
Instructional Lecturers					844,807			844,807
New Faculty Recruitment						3,000		3,000
Research Incentives		1,977		1,977		1,977		1,977
Section Commitments					61,262			61,262
Support Staff					346,247			346,247
Temporary Hourly Graders	18,000			18,000	23,086			23,086
Temporary Hourly Office	3,933			3,933	3,933			3,933
Term III A					11,762			11,762
Term III B					8,303			8,303

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
175600 LSA Sweetland Writing Center	33,433	68,504		101,937	1,387,900	70,904		1,458,804
Administrative Supplement	34,000			34,000	34,000			34,000
Candidacy Tuition Only							47,812	47,812
Computing		13,650		13,650		13,960		13,960
Current		55,900		55,900		38,105		38,105
Departmental Scholarship			312,029	312,029			302,941	302,941
Flexible Funding	51,500			51,500	50,482			50,482
Instructional Lecturers					1,255,558			1,255,558
New Faculty Recruitment						8,000		8,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty					1,623,825			1,623,825
Research Incentives		41,964		41,964		35,816		35,816
Section Commitments					929,465			929,465
Supplemental Instruction	25,740			25,740	8,580			8,580
Support Staff					278,428			278,428
Temporary Hourly Office	6,062			6,062	6,062			6,062
Term III A					7,433			7,433
Term III B					24,746			24,746
Undergraduate Activities		7,200		7,200		7,500		7,500
176000 LSA Asian Languages & Cultures	117,302	123,714	312,029	553,045	4,218,579	108,381	350,753	4,677,713
Administrative Supplement	25,500			25,500	25,500			25,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							9,754	9,754
Computing		10,155		10,155		10,561		10,561
Current		129,986		129,986		129,986		129,986
Departmental Program Support		4,800		4,800		4,800		4,800
Departmental Scholarship			600,801	600,801			590,779	590,779
Faculty Award		21,500		21,500		21,500		21,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	19,500			19,500	18,000			18,000
Instructional Lecturers					92,584			92,584
LSA Faculty Retention	80,103	109,231		189,334				
Professorship Collegiate		14,289		14,289				
Recruitment & Retention		256,545		256,545		408,211		408,211
Regular Faculty					2,895,304			2,895,304
Research Incentives		272,808		272,808		195,947		195,947
Section Commitments					912,482			912,482
Supplemental Instruction	17,160			17,160	17,160			17,160
Support Staff					1,090,814			1,090,814
Temporary Hourly Graders	7,229			7,229	12,229			12,229
Temporary Hourly Office	3,140			3,140	3,140			3,140
Term III A					52,037			52,037
Term III B					24,520			24,520
Thurnau Professorships		5,000		5,000		10,000		10,000
Undergraduate Activities		6,200		6,200		6,400		6,400
177000 LSA Earth & Env Sciences	152,632	832,114	600,801	1,585,547	5,143,770	789,005	600,533	6,533,308
Research Incentives		1,343		1,343		1,466		1,466
177050 LSA Earth & Env Science: CC		1,343		1,343		1,466		1,466
Adminstration & Application		10,000		10,000		10,000		10,000
Current		31,800		31,800		18,189		18,189
Departmental Program Support	12,500	25,889		38,389				
Support Staff					61,046			61,046
Term III A					112,973			112,973
Term III B					220,841			220,841
177075 LSA Earth & Env Sci: Camp Davis	12,500	67,689		80,189	394,860	28,189		423,049

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		7,450		7,450		7,761		7,761
Current		35,500		35,500		34,079		34,079
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			117,911	117,911			114,477	114,477
Faculty Award		1,000		1,000		4,000		4,000
Flexible Funding	25,000			25,000	20,000			20,000
Instructional Lecturers					611,701			611,701
LSA Faculty Retention		8,000		8,000				
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		1,500		1,500		3,000		3,000
Regular Faculty					944,130			944,130
Research Incentives		22,320		22,320		17,234		17,234
Section Commitments					805,622			805,622
Support Staff					195,996			195,996
Temporary Hourly Graders	2,500			2,500	2,500			2,500
Temporary Hourly Office	1,058			1,058	1,058			1,058
Term III A					77,922			77,922
Thurnau Professorships		10,000		10,000		5,000		5,000
Undergraduate Activities		7,800		7,800		6,900		6,900
178000 LSA Germanic Languages & Lit	45,558	105,570	117,911	269,039	2,675,929	84,974	114,477	2,875,380
Administrative Supplement	68,000			68,000	68,000			68,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only							334,681	334,681
Computing		19,730		19,730		19,413		19,413
Current		90,700		90,700		90,700		90,700
Departmental Scholarship			652,978	652,978			633,959	633,959
Faculty Award		15,000		15,000		5,000		5,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	105,200			105,200	115,710			115,710
Instructional Lecturers					69,796			69,796
New Faculty Recruitment						6,500		6,500
Professorship Collegiate		35,372		35,372				
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention		500		500		3,500		3,500
Regular Faculty					6,274,049			6,274,049
Research Incentives		127,301		127,301		104,316		104,316
Section Commitments					2,178,409			2,178,409
Supplemental Instruction	34,320			34,320	61,325			61,325
Support Staff					644,941			644,941
Temporary Hourly Graders	7,756			7,756	7,756			7,756
Temporary Hourly Office	8,631			8,631	8,631			8,631
Term III A					109,469			109,469
Term III B					44,338			44,338
Thurnau Professorships		15,000		15,000		15,000		15,000
Undergraduate Activities		14,900		14,900		15,600		15,600
179000 LSA History	223,907	325,503	652,978	1,202,388	9,582,424	267,029	968,640	10,818,093
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		1,400		1,400		1,403		1,403
Faculty Award						3,782		3,782
Flexible Funding	23,000			23,000	19,218			19,218
Regular Faculty					145,289			145,289
Research Incentives		8,874		8,874		7,469		7,469
Support Staff					78,913			78,913
Undergraduate Activities		5,050		5,050		5,200		5,200
179100 LSA Judaic Studies	31,500	15,324		46,824	251,920	17,854		269,774
Candidacy Tuition Only							95,623	95,623

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current						4,000		4,000
Departmental Scholarship			144,748	144,748			140,532	140,532
179200 Anthropology - History			144,748	144,748		4,000	236,155	240,155
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only							138,941	138,941
Computing		6,078		6,078		5,756		5,756
Current		35,100		35,100		50,865		50,865
Departmental Program Support						10,000		10,000
Departmental Scholarship			297,474	297,474			288,810	288,810
Faculty Program Support		28,920		28,920		28,920		28,920
Flexible Funding	24,800			24,800	24,500			24,500
New Faculty Recruitment		3,300		3,300				
Professorship Collegiate		10,000		10,000				
Recruitment & Retention		5,000		5,000		4,800		4,800
Regular Faculty					1,810,034			1,810,034
Research Incentives		36,906		36,906		29,010		29,010
Section Commitments					425,358			425,358
Support Staff					657,882			657,882
Temporary Hourly Graders	63,628			63,628	63,628			63,628
Temporary Hourly Office	46,734			46,734	46,734			46,734
Term III A					27,311			27,311
Term III B					11,801			11,801
Undergraduate Activities		7,100		7,100		7,550		7,550
179500 LSA History of Art	152,162	132,404	297,474	582,040	3,084,248	136,901	427,751	3,648,900
Administrative Supplement	287,000			287,000	146,419			146,419
Adminstration & Application		210,000		210,000		210,000		210,000
Candidacy Tuition Only			2,250,000	2,250,000				
Computing		1,674,188		1,674,188		1,263,160		1,263,160

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Cost Sharing	407,000	200,000		607,000	565,552	200,000		765,552
Current						500,000		500,000
Departmental Program Support	60,000	540,000		600,000	60,000	540,000		600,000
Discretionary Support		800,193		800,193		553,859		553,859
Facilities		20,000,000		20,000,000		5,000,000		5,000,000
Faculty Administration	1,870,000			1,870,000	520,291			520,291
Faculty Program Support		897,600		897,600		630,000		630,000
Flexible Funding	335,000			335,000	331,515			331,515
General Fund Returns			135,000	135,000			135,000	135,000
Instructional Lecturers	15,023,813			15,023,813				
Long Term Sick	7,250			7,250				
LSA Faculty Ret Summer 9th's	300,000			300,000				
Museum & Inst Grad Assistant	43,000			43,000	47,143			47,143
New Faculty Recr Sum 9th's	1,300,000			1,300,000	950,000			950,000
New Faculty Recruitment		8,791,694		8,791,694				
Professorship Collegiate	247,000			247,000	251,500			251,500
Professorship Distinguished	53,000			53,000	53,000			53,000
Recruitment & Retention	1,000,000			1,000,000	1,000,000	7,647,985		8,647,985
Regular Faculty	111,611,000			111,611,000	4,963,298			4,963,298
Res/Non-Res Differential			850,000	850,000			850,000	850,000
Rotators - Instructional	328,000			328,000				
Section Commitments	51,000,000			51,000,000				
Supplemental Instruction	2,443,500			2,443,500	2,515,496			2,515,496
Support Staff	55,730,000			55,730,000	370,247			370,247
Temporary Hourly Graders	76,250			76,250	73,206			73,206
Temporary Hourly Office	120,000			120,000	91,811			91,811
Term III A	3,100,000			3,100,000				
Term III B	2,300,000			2,300,000				
Thurnau Professorships	116,000			116,000	114,500			114,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
179900 LSA Interdepartmental Instruction	247,757,813	33,113,675	3,235,000	284,106,488	12,053,978	16,545,004	985,000	29,583,982
Adminstration & Application		5,000		5,000		5,000		5,000
Computing		500		500		500		500
Current		38,558		38,558		38,558		38,558
Departmental Program Support	21,000	18,860		39,860	21,000	18,860		39,860
Discretionary Support	60,000	8,000		68,000	60,000	8,000		68,000
Faculty Administration					60,175			60,175
Flexible Funding	12,396			12,396	12,035			12,035
Supplemental Instruction	46,200			46,200	46,200			46,200
Support Staff					503,663			503,663
Temporary Hourly Office	3,043			3,043	3,043			3,043
Undergraduate Activities		5,000		5,000		5,000		5,000
180000 LSA Honors	142,639	75,918		218,557	706,116	75,918		782,034
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		4,500		4,500		4,551		4,551
Current		31,514		31,514		32,314		32,314
Departmental Program Support	5,000			5,000		5,000		5,000
Departmental Scholarship			152,844	152,844			148,392	148,392
Discretionary Support		600		600		600		600
Faculty Award		3,000		3,000		4,000		4,000
Flexible Funding	23,609			23,609	22,256			22,256
Instructional Lecturers					70,335			70,335
Professorship Collegiate		8,701		8,701				
Regular Faculty					1,404,186			1,404,186
Research Incentives		29,349		29,349		23,644		23,644
Section Commitments					426,088			426,088
Support Staff					210,309			210,309
Temporary Hourly Graders	7,874			7,874	7,874			7,874

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	3,509			3,509	1,109			1,109
Term III A					35,778			35,778
Term III B					12,831			12,831
Undergraduate Activities		7,600		7,600		7,000		7,000
181200 LSA Linguistics	48,492	85,264	152,844	286,600	2,199,266	77,109	148,392	2,424,767
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		3,270		3,270		3,855		3,855
Current		25,500		25,500		33,000		33,000
Departmental Program Support		45,950		45,950		88,450		88,450
Faculty Administration					49,715			49,715
Instructional Lecturers					708,135			708,135
Regular Faculty					165,081			165,081
Research Incentives		2,844		2,844		3,687		3,687
Section Commitments					41,402			41,402
Supplemental Instruction					22,000			22,000
Support Staff					305,324			305,324
Temporary Hourly Office	2,288			2,288	2,288			2,288
Term III A					21,969			21,969
Term III B					29,410			29,410
181500 LSA English Language Institute	2,288	78,564		80,852	1,345,324	129,992		1,475,316
Adminstration & Application		2,716		2,716		4,700		4,700
Computing		164,447		164,447		166,673		166,673
Current		16,978		16,978		17,938		17,938
Faculty Program Support		1,550		1,550		1,550		1,550
Support Staff					538,427			538,427
Temporary Hourly Office	72,595			72,595	72,595			72,595

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
182000 LSA Language Resource Center	72,595	185,691		258,286	611,022	190,861		801,883
Administrative Supplement	93,500			93,500	93,500			93,500
Adminstration & Application		4,150		4,150		4,150		4,150
Candidacy Tuition Only							14,343	14,343
Computing		30,000		30,000		34,453		34,453
Current		153,978		153,978		153,978		153,978
Departmental Program Support	115,000	25,000		140,000		25,000		25,000
Departmental Scholarship			298,112	298,112			289,429	289,429
Flexible Funding	68,600			68,600	64,945			64,945
Instructional Lecturers					516,889			516,889
New Faculty Recruitment		32,333		32,333				
Professorship Collegiate		19,894		19,894				
Professorship Distinguished		25,000		25,000		25,000		25,000
Recruitment & Retention		49,375		49,375		69,375		69,375
Regular Faculty					8,684,007			8,684,007
Research Incentives		324,342		324,342		261,461		261,461
Rotators - Instructional	1,221,237			1,221,237	1,545,391			1,545,391
Section Commitments					3,567,068			3,567,068
Supplemental Instruction	34,320			34,320	14,300			14,300
Support Staff					1,114,733			1,114,733
Temporary Hourly Graders	136,224			136,224	251,224			251,224
Temporary Hourly Office	2,290			2,290	2,290			2,290
Term III A					212,273			212,273
Term III B					181,099			181,099
Thurnau Professorships		15,000		15,000		15,000		15,000
Undergraduate Activities		14,000		14,000		12,450		12,450
183000 LSA Mathematics	1,671,171	693,072	298,112	2,662,355	16,247,719	600,867	303,772	17,152,358
Administrative Supplement	17,000			17,000	17,000			17,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only							4,781	4,781
Computing		11,050		11,050		9,424		9,424
Current		48,300		48,300		32,149		32,149
Departmental Scholarship			131,732	131,732			129,351	129,351
Faculty Award		11,000		11,000				
Flexible Funding	25,400			25,400	35,200			35,200
Instructional Lecturers					297,224			297,224
Recruitment & Retention		12,500		12,500		14,000		14,000
Regular Faculty					1,601,667			1,601,667
Research Incentives		40,746		40,746		36,433		36,433
Section Commitments					1,078,581			1,078,581
Support Staff					220,561			220,561
Temporary Hourly Office	1,747			1,747	1,747			1,747
Term III A					98,123			98,123
Term III B					29,122			29,122
Undergraduate Activities		6,600		6,600		7,150		7,150
183500 LSA Near Eastern Studies	44,147	130,196	131,732	306,075	3,379,225	99,156	134,132	3,612,513
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							28,687	28,687
Computing		7,200		7,200		6,957		6,957
Current		44,900		44,900		29,576		29,576
Departmental Scholarship			358,653	358,653			386,484	386,484
Faculty Award		3,000		3,000		5,273		5,273
Flexible Funding	37,873			37,873	34,992			34,992
Instructional Lecturers					170,924			170,924
New Faculty Recruitment						6,500		6,500
Professorship Collegiate		5,000		5,000				
Regular Faculty					2,457,110			2,457,110

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		50,925		50,925		37,160		37,160
Section Commitments					816,628			816,628
Support Staff					258,217			258,217
Temporary Hourly Graders					11,677			11,677
Temporary Hourly Office	511			511	511			511
Term III A					30,975			30,975
Term III B					35,442			35,442
Thurnau Professorships		10,000		10,000		10,000		10,000
Undergraduate Activities		7,400		7,400		7,550		7,550
184000 LSA Philosophy	46,884	130,025	358,653	535,562	3,824,976	104,616	415,171	4,344,763
Administrative Supplement	59,500			59,500	59,500			59,500
Adminstration & Application		2,250		2,250		2,250		2,250
Candidacy Tuition Only							9,562	9,562
Computing		19,925		19,925		19,348		19,348
Cost Sharing						15,000		15,000
Current		162,700		162,700		113,079		113,079
Departmental Scholarship			535,826	535,826			228,957	228,957
Discretionary Support		304,292		304,292		604,077		604,077
Faculty Award		32,000		32,000		62,000		62,000
Flexible Funding	96,576			96,576	93,744			93,744
Instructional Lecturers					138,844			138,844
New Faculty Recruitment		525,288		525,288				
Professorship Collegiate		25,000		25,000				
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		223,750		223,750		694,500		694,500
Regular Faculty					6,101,016			6,101,016
Research Incentives		606,551		606,551		625,884		625,884
Section Commitments					1,454,919			1,454,919
Support Staff					2,046,498			2,046,498

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Graders	158,957			158,957	158,957			158,957
Temporary Hourly Office	41,413			41,413	41,413			41,413
Term III A					113,418			113,418
Thurnau Professorships		20,000		20,000		15,000		15,000
Undergraduate Activities		6,800		6,800		7,050		7,050
184500 LSA Physics	356,446	1,933,556	535,826	2,825,828	10,208,309	2,158,188	238,519	12,605,016
Administrative Supplement	3,000			3,000	3,000			3,000
Adminstration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only							9,562	9,562
Current		42,102		42,102		42,102		42,102
Departmental Scholarship			693,597	693,597			674,908	674,908
Faculty Award		13,000		13,000		13,000		13,000
Support Staff					152,809			152,809
184600 LSA Applied Physics	3,000	56,102	693,597	752,699	155,809	56,102	684,470	896,381
Administrative Supplement	42,500			42,500	42,500			42,500
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only							224,714	224,714
Computing		13,317		13,317		13,513		13,513
Current		75,600		75,600		63,698		63,698
Departmental Program Support		17,372		17,372		17,372		17,372
Departmental Scholarship			681,247	681,247			661,405	661,405
Faculty Award						4,500		4,500
Flexible Funding	62,900			62,900	60,878			60,878
Instructional Lecturers					76,881			76,881
Professorship Collegiate		35,000		35,000				
Recruitment & Retention		20,000		20,000		117,950		117,950
Regular Faculty					5,954,204			5,954,204
Research Incentives		93,450		93,450		74,320		74,320

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments					2,280,526			2,280,526
Supplemental Instruction					17,160			17,160
Support Staff					548,798			548,798
Temporary Hourly Graders	113,542			113,542	113,542			113,542
Temporary Hourly Office	3,802			3,802	3,802			3,802
Term III A					52,264			52,264
Term III B					43,863			43,863
Undergraduate Activities		26,750		26,750		26,650		26,650
185000 LSA Political Science	222,744	283,489	681,247	1,187,480	9,194,418	320,003	886,119	10,400,540
Administrative Supplement	137,901			137,901	137,556			137,556
Adminstration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only							167,340	167,340
Computing		25,507		25,507		24,740		24,740
Current		241,700		241,700		194,942		194,942
Departmental Scholarship			951,120	951,120			923,417	923,417
Faculty Program Support		20,740		20,740		20,740		20,740
Flexible Funding	63,100			63,100	54,594			54,594
Instructional Lecturers					597,322			597,322
New Faculty Recruitment		24,333		24,333		93,789		93,789
Professorship Collegiate		49,517		49,517				
Professorship Distinguished		20,000		20,000		15,000		15,000
Recruitment & Retention		32,780		32,780		164,405		164,405
Regular Faculty					10,177,647			10,177,647
Research Incentives		458,594		458,594		431,535		431,535
Section Commitments					3,763,175			3,763,175
Supplemental Instruction					8,580			8,580
Support Staff					2,080,868			2,080,868
Temporary Hourly Graders	77,788			77,788	77,788			77,788
Temporary Hourly Office	17,034			17,034	14,034			14,034

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A					162,433			162,433
Term III B					70,492			70,492
Thurnau Professorships		25,000		25,000		25,000		25,000
Undergraduate Activities		54,675		54,675		49,350		49,350
185500 LSA Psychology	295,823	955,046	951,120	2,201,989	17,144,489	1,021,701	1,090,757	19,256,947
Administrative Supplement	25,500			25,500	25,500			25,500
Computing		9,478		9,478		9,955		9,955
Current		53,393		53,393		53,393		53,393
Departmental Program Support	30,000			30,000	57,825			57,825
Discretionary Support					5,000			5,000
Faculty Award		5,000		5,000				
Flexible Funding	29,600			29,600	33,586			33,586
Instructional Lecturers					1,990,365			1,990,365
Regular Faculty					805,268			805,268
Research Incentives		27,388		27,388		25,512		25,512
Section Commitments					159,498			159,498
Supplemental Instruction	34,377			34,377	38,377			38,377
Support Staff					449,428			449,428
Temporary Hourly Graders	10,457			10,457	10,457			10,457
Temporary Hourly Office	12,315			12,315	12,315			12,315
Thurnau Professorships		5,000		5,000				
Undergraduate Activities		11,250		11,250		11,000		11,000
186000 LSA Residential College	142,249	111,509		253,758	3,587,619	99,860		3,687,479
Administrative Supplement	76,500			76,500	76,500			76,500
Adminstration & Application		2,000		2,000		8,000		8,000
Candidacy Tuition Only							19,125	19,125
Computing		23,300		23,300		26,711		26,711
Current		99,000		99,000		62,558		62,558

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		3,000		3,000				
Departmental Scholarship			349,849	349,849			339,659	339,659
Faculty Award		13,500		13,500		45,300		45,300
Flexible Funding	35,000			35,000	24,443			24,443
Instructional Lecturers					1,250,212			1,250,212
New Faculty Recruitment						8,000		8,000
Regular Faculty					2,532,191			2,532,191
Research Incentives		58,662		58,662		48,131		48,131
Section Commitments					3,255,190			3,255,190
Supplemental Instruction	17,160			17,160	16,300			16,300
Support Staff					390,821			390,821
Temporary Hourly Graders	1,352			1,352	1,352			1,352
Temporary Hourly Office	6,783			6,783	6,783			6,783
Term III A					301,569			301,569
Undergraduate Activities		15,150		15,150		13,450		13,450
186500 LSA Romance Languages & Lit	136,795	214,612	349,849	701,256	7,855,361	212,150	358,784	8,426,295
Administrative Supplement	8,500			8,500	17,440			17,440
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							9,562	9,562
Computing		4,350		4,350		4,118		4,118
Current		29,200		29,200		23,010		23,010
Departmental Program Support	2,400	600		3,000		2,400		2,400
Departmental Scholarship			117,911	117,911			114,477	114,477
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	28,863			28,863	28,561			28,561
Instructional Lecturers					221,866			221,866
Regular Faculty					692,087			692,087
Research Incentives		16,218		16,218		13,611		13,611
Section Commitments					478,475			478,475

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff					43,160			43,160
Temporary Hourly Graders	1,200			1,200	1,200			1,200
Temporary Hourly Office	700			700	700			700
Term III A					62,069			62,069
Term III B					4,644			4,644
Undergraduate Activities		5,450		5,450		5,300		5,300
187000 LSA Slavic Languages & Lit	41,663	62,418	117,911	221,992	1,550,202	55,039	124,039	1,729,280
Administrative Supplement	34,000			34,000	34,000			34,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only							157,970	157,970
Computing		8,478		8,478		42,498		42,498
Current		64,200		64,200		51,600		51,600
Departmental Program Support	7,500	5,000		12,500		12,500		12,500
Departmental Scholarship			427,334	427,334			298,383	298,383
Faculty Award					3,000			3,000
Flexible Funding	43,750			43,750	42,655			42,655
Instructional Lecturers					310,920			310,920
New Faculty Recruitment		21,500		21,500				
Professorship Collegiate		10,000		10,000				
Recruitment & Retention					6,250			6,250
Regular Faculty					2,787,362			2,787,362
Research Incentives		50,455		50,455		42,199		42,199
Section Commitments					1,472,412			1,472,412
Supplemental Instruction	17,160			17,160	39,320			39,320
Support Staff					562,301			562,301
Temporary Hourly Graders	20,816			20,816	20,816			20,816
Temporary Hourly Office	6,000			6,000	6,000			6,000
Term III A					101,888			101,888
Term III B					42,682			42,682

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		15,050		15,050		15,250		15,250
187500 LSA Sociology	129,226	181,683	427,334	738,243	5,429,606	171,047	456,353	6,057,006
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							33,468	33,468
Computing		6,500		6,500		6,200		6,200
Current		50,922		50,922		50,922		50,922
Departmental Scholarship			117,911	117,911			114,477	114,477
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	35,222			35,222	34,735			34,735
Instructional Lecturers					265,063			265,063
New Faculty Recruitment						137,600		137,600
Professorship Collegiate		3,356		3,356				
Regular Faculty					1,812,154			1,812,154
Research Incentives		36,174		36,174		26,705		26,705
Section Commitments					1,167,669			1,167,669
Support Staff					359,390			359,390
Temporary Hourly Graders	6,323			6,323	6,323			6,323
Temporary Hourly Office	1,504			1,504	1,504			1,504
Term III A					65,831			65,831
Term III B					23,520			23,520
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		16,450		16,450		15,250		15,250
188300 LSA Communication Studies	51,549	125,002	117,911	294,462	3,744,689	248,277	147,945	4,140,911
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		6,399		6,399		6,338		6,338

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		59,050		59,050		49,500		49,500
Departmental Program Support		21,500		21,500		20,000		20,000
Departmental Scholarship			117,911	117,911			114,477	114,477
Flexible Funding	42,400			42,400	40,708			40,708
Instructional Lecturers					404,385			404,385
New Faculty Recruitment		42,500		42,500		42,500		42,500
Professorship Collegiate		8,621		8,621				
Recruitment & Retention						1,500		1,500
Regular Faculty					2,445,866			2,445,866
Research Incentives		144,479		144,479		87,243		87,243
Section Commitments					2,139,494			2,139,494
Supplemental Instruction					2,000			2,000
Support Staff					506,820			506,820
Temporary Hourly Graders	10,372			10,372	13,372			13,372
Temporary Hourly Office	4,549			4,549	1,549			1,549
Term III A					53,704			53,704
Term III B					18,933			18,933
Undergraduate Activities		7,400		7,400		6,300		6,300
188500 LSA Statistics	74,321	296,949	117,911	489,181	5,643,831	220,381	114,477	5,978,689
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		4,421		4,421		4,817		4,817
Current		39,500		39,500		33,247		33,247
Departmental Program Support		8,000		8,000	500			500
Departmental Scholarship			59,611	59,611			57,875	57,875
Discretionary Support						5,000		5,000
Faculty Award		1,056		1,056		2,023		2,023
Flexible Funding	24,444			24,444	22,686			22,686
Instructional Lecturers					201,940			201,940

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Recruitment & Retention					14,500			14,500
Regular Faculty					1,528,130			1,528,130
Research Incentives		32,164		32,164		27,332		27,332
Section Commitments					717,910			717,910
Supplemental Instruction					9,580			9,580
Support Staff					305,618			305,618
Temporary Hourly Graders	1,000			1,000				
Temporary Hourly Office	3,680			3,680	3,680			3,680
Term III A					37,087			37,087
Undergraduate Activities		7,350		7,350		7,050		7,050
188700 LSA Women's Studies	46,124	94,091	59,611	199,826	2,858,631	81,069	57,875	2,997,575
Current		100,000		100,000		52,916		52,916
Section Commitments					3,768,143			3,768,143
Support Staff					686,570			686,570
Temporary Hourly Graders	5,000			5,000	5,000			5,000
Temporary Hourly Office	21,083			21,083	21,083			21,083
Term III A					262,945			262,945
Term III B					85,450			85,450
188900 LSA Biology	26,083	100,000		126,083	4,829,191	52,916		4,882,107
Administrative Supplement	47,500			47,500	47,500			47,500
Adminstration & Application		3,000		3,000		3,000		3,000
Computing		11,015		11,015		10,697		10,697
Current		105,324		105,324		110,324		110,324
Departmental Scholarship			938,766	938,766			911,423	911,423
Facilities		13,000		13,000				
Faculty Award		87,932		87,932		85,265		85,265
Flexible Funding	10,000			10,000	12,000			12,000
Instructional Lecturers					401,795			401,795

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Faculty Retention		70,667		70,667				
New Faculty Recruitment		30,000		30,000				
Professorship Collegiate		9,511		9,511				
Recruitment & Retention		157,650		157,650		514,150		514,150
Regular Faculty					3,567,545			3,567,545
Research Incentives		463,088		463,088		459,501		459,501
Section Commitments					771,234			771,234
Supplemental Instruction					2,000			2,000
Support Staff					978,908			978,908
Temporary Hourly Office	1,141			1,141	1,141			1,141
Thurnau Professorships		10,000		10,000		10,000		10,000
Undergraduate Activities		23,425		23,425		24,825		24,825
189000 LSA Molecular/Cell/Devel Biology	58,641	984,612	938,766	1,982,019	5,782,123	1,217,762	911,423	7,911,308
Administrative Supplement	59,790			59,790	58,304			58,304
Adminstration & Application		16,500		16,500		16,500		16,500
Candidacy Tuition Only							4,781	4,781
Computing		10,978		10,978		10,388		10,388
Current		184,300		184,300		166,651		166,651
Departmental Scholarship			545,608	545,608			532,746	532,746
Facilities		77,450		77,450		82,250		82,250
Instructional Lecturers					199,988			199,988
LSA Faculty Retention	121,500	101,500		223,000				
Museum & Inst Grad Assistant			219,639	219,639			217,768	217,768
New Faculty Recruitment		205,466		205,466				
Professorship Collegiate		15,000		15,000				
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention		117,500		117,500		117,500		117,500
Regular Faculty					3,405,070			3,405,070
Research Incentives		208,913		208,913		172,268		172,268

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments					373,773			373,773
Supplemental Instruction	25,740			25,740	73,575			73,575
Support Staff					742,302			742,302
Temporary Hourly Office	20,582			20,582	30,288			30,288
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities		10,050		10,050		10,900		10,900
189100 LSA Ecology & Evolutionary Biology	227,612	957,657	765,247	1,950,516	4,883,300	586,457	755,295	6,225,052
Departmental Program Support						40,000		40,000
Discretionary Support		1,498,588		1,498,588		944,729		944,729
Flexible Funding	14,500			14,500	10,000			10,000
Research Incentives		22,175		22,175		22,036		22,036
Support Staff					2,053,980			2,053,980
Undergraduate Activities		5,000		5,000		5,000		5,000
190000 LSA International Institute	14,500	1,525,763		1,540,263	2,063,980	1,011,765		3,075,745
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		4,677		4,677		4,252		4,252
Current		30,600		30,600		29,065		29,065
Departmental Program Support		337,500		337,500		325,500		325,500
Faculty Administration					27,500			27,500
Faculty Program Support	32,000	88,527		120,527	8,000	88,527	24,000	120,527
Flexible Funding	35,200			35,200	35,200			35,200
Instructional Lecturers					342,570			342,570
Regular Faculty					2,031,399			2,031,399
Research Incentives		37,174		37,174		29,803		29,803
Section Commitments					200,751			200,751
Supplemental Instruction	34,320			34,320	26,300			26,300
Support Staff					371,821			371,821

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Graders	4,464			4,464	2,232			2,232
Temporary Hourly Office	2,524			2,524	2,524			2,524
Term III A					63,605			63,605
Undergraduate Activities		5,600		5,600		5,700		5,700
190300 LSA DAAS	125,508	505,678		631,186	3,128,902	484,447	24,000	3,637,349
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		3,675		3,675		3,075		3,075
Current		56,092		56,092		56,092		56,092
Departmental Program Support		6,241		6,241		6,241		6,241
Discretionary Support		2,000		2,000		2,000		2,000
Instructional Lecturers					767,305			767,305
Research Incentives		1,541		1,541		1,541		1,541
Support Staff					877,015			877,015
Temporary Hourly Graders	38,358			38,358	38,358			38,358
Temporary Hourly Office	14,000			14,000	14,000			14,000
Term III B					195,237			195,237
191200 LSA Comprehensive Studies	52,358	70,549		122,907	1,891,915	69,949		1,961,864
Computing		500		500		500		500
Current		36,558		36,558		36,558		36,558
Instructional Lecturers					81,276			81,276
Research Incentives		564		564		311		311
Section Commitments					114,349			114,349
Support Staff					215,971			215,971
Temporary Hourly Graders	7,250			7,250	7,250			7,250
Temporary Hourly Office	11,780			11,780	11,780			11,780
191250 LSA InterGroup Relations	19,030	37,622		56,652	430,626	37,369		467,995

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Adminstration & Application		9,400		9,400		9,400		9,400
Current		5,910		5,910		5,910		5,910
Departmental Program Support		14,100		14,100		14,100		14,100
Instructional Lecturers					7,841			7,841
Support Staff					352,116			352,116
Temporary Hourly Office	24,500			24,500	24,500			24,500
191270 LSA Global Scholars Program	24,500	29,410		53,910	384,457	29,410		413,867
Discretionary Support		657,289		657,289		657,289		657,289
Term III B					281,072			281,072
191300 LSA Summer Language Inst		657,289		657,289	281,072	657,289		938,361
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		3,600		3,600		3,600		3,600
Candidacy Tuition Only							52,593	52,593
Computing		1,200		1,200		1,051		1,051
Current		25,300		25,300		13,043		13,043
Departmental Program Support						250		250
Departmental Scholarship			207,985	207,985			201,927	201,927
Discretionary Support		5,000		5,000		5,000		5,000
Faculty Administration					9,750			9,750
Flexible Funding					11,150			11,150
Regular Faculty					795,683			795,683
Research Incentives		17,325		17,325		14,427		14,427
Section Commitments					236,973			236,973
Support Staff					197,956			197,956
Temporary Hourly Graders	2,500			2,500				
Temporary Hourly Office	714			714	714			714
Term III A					7,433			7,433
Term III B					13,192			13,192

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Activities		5,850		5,850		5,450		5,450
191400 LSA Comparative Literature	11,714	58,275	207,985	277,974	1,281,351	42,821	254,520	1,578,692
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		5,875		5,875		4,738		4,738
Current		40,400		40,400		40,392		40,392
Departmental Scholarship			67,238	67,238			65,280	65,280
Facilities		94,750		94,750		94,750		94,750
Faculty Administration					55,000			55,000
Faculty Award		5,000		5,000		1,056		1,056
Flexible Funding	21,000			21,000	24,444			24,444
Instructional Lecturers					630,615			630,615
Regular Faculty					805,988			805,988
Research Incentives		20,272		20,272		13,701		13,701
Section Commitments					311,929			311,929
Supplemental Instruction					4,000			4,000
Support Staff					550,070			550,070
Temporary Hourly Graders	10,819			10,819	10,819			10,819
Temporary Hourly Office	17,780			17,780	17,780			17,780
Term III A					72,600			72,600
Term III B					39,130			39,130
Undergraduate Activities		8,850		8,850		9,350		9,350
191600 LSA Screen Arts & Cultures	66,599	177,147	67,238	310,984	2,539,375	165,987	65,280	2,770,642
Support Staff					16,122			16,122
191700 LSA Science, Tech and Society					16,122			16,122
Computing		500		500		500		500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support			1,200	1,200			1,200	1,200
192000 LSA Japanese Studies		500	1,200	1,700		500	1,200	1,700
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		2,000		2,000		6,000		6,000
Candidacy Tuition Only							43,030	43,030
Computing		8,050		8,050		8,450		8,450
Current		42,400		42,400		43,750		43,750
Departmental Program Support		9,000		9,000		3,500		3,500
Departmental Scholarship			312,795	312,795			403,684	403,684
Discretionary Support		41,000		41,000		41,000		41,000
Faculty Award	6,000			6,000	6,000			6,000
Flexible Funding	44,000			44,000	43,390			43,390
Instructional Lecturers					267,009			267,009
New Faculty Recruitment						28,000		28,000
Professorship Collegiate		5,000		5,000				
Regular Faculty					2,112,053			2,112,053
Research Incentives		46,674		46,674		36,760		36,760
Section Commitments					487,654			487,654
Supplemental Instruction					18,032			18,032
Support Staff					301,752			301,752
Temporary Hourly Graders	21,423			21,423	21,423			21,423
Temporary Hourly Office	2,652			2,652	2,652			2,652
Term III A					54,884			54,884
Term III B					11,663			11,663
Undergraduate Activities		6,500		6,500		6,900		6,900
193000 LSA American Culture	108,075	160,624	312,795	581,494	3,360,512	174,360	446,714	3,981,586
Faculty Program Support		158,000		158,000		158,000		158,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
193500 LSA World Performance Studies		158,000		158,000		158,000		158,000
Departmental Program Support		40,000		40,000				
193700 LSA Advanced Study Center		40,000		40,000				
Section Commitments					64,901			64,901
Term III A					9,911			9,911
194000 LSA II:Russ, EE, & Eurasian St					74,812			74,812
Discretionary Support			1,200	1,200			1,200	1,200
194500 LSA SE Asian Studies			1,200	1,200			1,200	1,200
Support Staff					117,713			117,713
195400 LSA African Studies Center					117,713			117,713
Computing		2,415		2,415		2,415		2,415
Current		13,000		13,000		40,440		40,440
Departmental Program Support		36,440		36,440		15,000		15,000
Faculty Award		11,500		11,500		11,500		11,500
Museum & Inst Grad Assistant			227,332	227,332			225,081	225,081
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty					753,143			753,143
Research Incentives		13,397		13,397		13,670		13,670
Support Staff					213,369			213,369
Temporary Hourly Office	1,486			1,486	8,986			8,986
Thurnau Professorships						5,000		5,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
200500 LSA Anthropology Museum	1,486	86,752	227,332	315,570	975,498	98,025	225,081	1,298,604
Adminstration & Application		1,000		1,000		1,000		1,000
Current		15,043		15,043		15,043		15,043
Departmental Program Support		17,000		17,000		17,000		17,000
Facilities		1,160		1,160		1,160		1,160
Research Incentives		238		238		286		286
Support Staff					719,877			719,877
Temporary Hourly Office	2,689			2,689	2,689			2,689
201000 LSA Museum of Natural History	2,689	34,441		37,130	722,566	34,489		757,055
Support Staff					484,786			484,786
201200 LSA Herbarium					484,786			484,786
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		645		645		600		600
Current		13,000		13,000		34,754		34,754
Departmental Program Support		47,791		47,791		44,291		44,291
Discretionary Support		18,254		18,254				
Faculty Award		10,000		10,000		10,000		10,000
Museum & Inst Grad Assistant			23,890	23,890			23,653	23,653
Regular Faculty					402,679			402,679
Research Incentives		5,250		5,250		4,845		4,845
Support Staff					654,215			654,215
Temporary Hourly Office	15,322			15,322	15,322			15,322
201500 LSA Kelsey Museum/Archaeology	15,322	96,540	23,890	135,752	1,072,216	96,090	23,653	1,191,959
Adminstration & Application		1,660		1,660		1,660		1,660

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		1,530		1,530		1,500		1,500
Current		13,000		13,000		38,853		38,853
Departmental Program Support		4,536		4,536				
Discretionary Support		33,260		33,260		11,943		11,943
Faculty Award		5,000		5,000		5,000		5,000
Museum & Inst Grad Assistant			90,712	90,712			89,814	89,814
Regular Faculty					424,574			424,574
Research Incentives		22,696		22,696		16,166		16,166
Support Staff					458,699			458,699
Temporary Hourly Office	2,227			2,227	2,227			2,227
202000 LSA Paleontology Museum	2,227	81,682	90,712	174,621	885,500	75,122	89,814	1,050,436
Support Staff					617,308			617,308
202500 LSA Zoology Museum					617,308			617,308
Computing		500		500		500		500
Current		16,600		16,600		25,000		25,000
Departmental Program Support		2,500		2,500		2,500		2,500
Discretionary Support		11,000		11,000		20,000		20,000
Faculty Administration					50,000			50,000
Flexible Funding	20,600			20,600	20,000			20,000
Regular Faculty					428,819			428,819
Research Incentives		22,418		22,418		14,168		14,168
Supplemental Instruction					45,469			45,469
Support Staff					122,343			122,343
Temporary Hourly Office	45,100			45,100	45,100			45,100
Undergraduate Activities		5,000		5,000				
550400 LSA Study of Complex Systems	65,700	58,018		123,718	711,731	62,168		773,899

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Literature, Science and the Arts	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Supplement	8,500			8,500	12,371			12,371
Candidacy Tuition Only							9,562	9,562
Computing		12,700		12,700		1,263		1,263
Current		20,500		20,500		35,000		35,000
Departmental Program Support		10,000		10,000		10,000		10,000
Faculty Award		15,000		15,000				
Flexible Funding	67,382			67,382	78,397			78,397
Graduate Student Recruitment						13,000		13,000
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		86,250		86,250		86,250		86,250
Regular Faculty					727,976			727,976
Research Incentives		161,118		161,118		127,680		127,680
Section Commitments					80,282			80,282
Support Staff					424,881			424,881
Temporary Hourly Office	480			480	480			480
Term III B					3,605			3,605
Undergraduate Activities		5,400		5,400		5,200		5,200
554000 LSA Biophysics	76,362	315,968		392,330	1,327,992	278,393	9,562	1,615,947
BUDGET TOTAL	256,954,565	64,464,902	17,108,854	338,528,321	257,572,837	50,074,934	16,483,716	324,131,487

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Medical School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	32,318,974	537,451		32,856,425	19,283,520	5,399,923	1,434,424	26,117,867
231000 Medical School Administration	32,318,974	537,451		32,856,425	19,283,520	5,399,923	1,434,424	26,117,867
Operating	750,000			750,000	750,000			750,000
231555 Basic Sciences - Administration	750,000			750,000	750,000			750,000
Operating	542,669	140,989		683,658				
231640 Comp Med and Bioinformatics	542,669	140,989		683,658				
Operating	1,656,770	151,216		1,807,986	1,785,385			1,785,385
232000 Cell and Developmental Biology	1,656,770	151,216		1,807,986	1,785,385			1,785,385
Operating	238,438	119,908		358,346	534,296	18,389		552,685
233000 Anesthesiology Department	238,438	119,908		358,346	534,296	18,389		552,685
Operating	2,672,577	189,843		2,862,420	2,778,261			2,778,261
234000 Biological Chemistry Dept	2,672,577	189,843		2,862,420	2,778,261			2,778,261
Operating	44,100	32,526		76,626	349,941	291,821		641,762
235000 Dermatology Department	44,100	32,526		76,626	349,941	291,821		641,762
Operating	835,772	168,705		1,004,477	1,214,716			1,214,716
235500 Family Medicine	835,772	168,705		1,004,477	1,214,716			1,214,716
Operating	1,103,113	146,826		1,249,939	1,566,288			1,566,288

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Medical School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
236000 Human Genetics Department	1,103,113	146,826		1,249,939	1,566,288			1,566,288
Operating	5,643,786	1,527,131		7,170,917	7,083,247	3,015,714		10,098,961
237000 Internal Medicine Department	5,643,786	1,527,131		7,170,917	7,083,247	3,015,714		10,098,961
Operating	1,402,303	229,549		1,631,852	1,490,085	32,415		1,522,500
244000 Lab Animal Medicine Unit	1,402,303	229,549		1,631,852	1,490,085	32,415		1,522,500
Operating	2,173,181	247,295		2,420,476	2,344,898			2,344,898
245000 Microbiology and Immunology	2,173,181	247,295		2,420,476	2,344,898			2,344,898
Operating	770,786	88,704		859,490	1,057,672			1,057,672
246000 Neurology Department	770,786	88,704		859,490	1,057,672			1,057,672
Operating	543,615	78,077		621,692	578,533	79,390		657,923
247000 Obstetrics and Gynecology Dept	543,615	78,077		621,692	578,533	79,390		657,923
Operating	57,327	3,773		61,100	940,650			940,650
249000 Otorhinolaryngology Department	57,327	3,773		61,100	940,650			940,650
Operating	814,617	58,321		872,938				
250000 Kresge Hearing Research Inst	814,617	58,321		872,938				
Operating	736,477	53,198		789,675	1,118,333	187,134		1,305,467

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Medical School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
251000 Pathology Department	736,477	53,198		789,675	1,118,333	187,134		1,305,467
Operating	2,841,248	134,435		2,975,683	2,804,266	224,778		3,029,044
252000 Pediatric & Comm Diseases Dept	2,841,248	134,435		2,975,683	2,804,266	224,778		3,029,044
Operating	2,017,171	116,398		2,133,569	2,186,025			2,186,025
253000 Pharmacology Department	2,017,171	116,398		2,133,569	2,186,025			2,186,025
Operating	537,223	32,665		569,888	772,220	122,100		894,320
254000 Physical Medicine & Rehab Dept	537,223	32,665		569,888	772,220	122,100		894,320
Operating	2,273,702	477,683		2,751,385	2,619,316			2,619,316
257000 Molec & Integrative Physiology	2,273,702	477,683		2,751,385	2,619,316			2,619,316
Generic Program Code					1,599,763			1,599,763
258000 Medical Education Admin					1,599,763			1,599,763
Generic Program Code	816,262	112,254		928,516				
258400 Ofc of Educ Resources and Res	816,262	112,254		928,516				
Generic Program Code	1,648,974	240,330		1,889,304				
258600 Division of Anatomical Science	1,648,974	240,330		1,889,304				
Operating	6,751,510	279,257		7,030,767	5,963,373	372,277		6,335,650

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Medical School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
260000 Psychiatry Department	6,751,510	279,257		7,030,767	5,963,373	372,277		6,335,650
Operating	2,117,634	810,620		2,928,254	2,947,883			2,947,883
280000 Molecular & Behav Neurosc Inst	2,117,634	810,620		2,928,254	2,947,883			2,947,883
Operating	826,752	22,527		849,279	838,925	241,574		1,080,499
301000 Department of Radiology	826,752	22,527		849,279	838,925	241,574		1,080,499
Operating	366,562	36,905		403,467	235,657			235,657
301500 Radiation Oncology - Ann Arbor	366,562	36,905		403,467	235,657			235,657
Operating	1,444,739	211,249		1,655,988	1,785,103			1,785,103
302000 Surgery Department	1,444,739	211,249		1,655,988	1,785,103			1,785,103
Operating	692,705	322,235		1,014,940	709,655	238,768		948,423
302200 Emergency Medicine Admin	692,705	322,235		1,014,940	709,655	238,768		948,423
Operating					80,980			80,980
303000 Neurosurgery					80,980			80,980
Operating					113,517	12,312		125,829
304000 Orthopaedic Surgery					113,517	12,312		125,829
Operating	266,957	17,379		284,336	443,022	70,098		513,120

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Medical School	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
305500 Urology	266,957	17,379		284,336	443,022	70,098		513,120
Operating	191,404	271,509		462,913	209,003	170,435		379,438
306500 Univ of Mich Cancer Center	191,404	271,509		462,913	209,003	170,435		379,438
BUDGET TOTAL	75,097,348	6,858,958		81,956,306	66,184,533	10,477,128	1,434,424	78,096,085

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Music, Theatre & Dance	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	801,364			801,364	772,393			772,393
Faculty Salaries	11,577,870			11,577,870	10,163,599			10,163,599
Instruction		25,852		25,852		25,345		25,345
Operating		130,046		130,046		127,496		127,496
Professional Development		64,500		64,500		46,531		46,531
Salaries	942,000	13,000		955,000	945,966	13,400		959,366
Staff Salaries	2,086,768			2,086,768	2,179,284			2,179,284
Temporary Staff Salaries	113,593			113,593	111,364			111,364
420000 School of Music, Theatre & Dance	15,521,595	233,398		15,754,993	14,172,606	212,772		14,385,378
Commitments		70,700		70,700		70,700		70,700
420100 SMTD Dean's Office		70,700		70,700		70,700		70,700
General University Scholarship-Grad			1,657,600	1,657,600			1,657,600	1,657,600
General University Scholarship-Ugrad			1,302,400	1,302,400			1,302,400	1,302,400
420110 SMTD Assoc Dean Acad Affairs			2,960,000	2,960,000			2,960,000	2,960,000
Financial Aid-Regents Fellowship			770,000	770,000			770,000	770,000
GSA Tuition Grants - Music	1,031,000		2,432,250	3,463,250	1,007,000		2,350,000	3,357,000
420120 SMTD Assoc Dean Grad Studies	1,031,000		3,202,250	4,233,250	1,007,000		3,120,000	4,127,000
Research Grants		47,462		47,462		46,531		46,531
420130 SMTD Assoc Dean Res & Co Eng		47,462		47,462		46,531		46,531
Searches		16,314		16,314		15,994		15,994
Student Minority Affairs		15,598		15,598		15,292		15,292

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Music, Theatre & Dance	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420140 SMTD Assoc Dean Faculty Affairs		31,912		31,912		31,286		31,286
Admissions	408,911	118,265		527,176	382,179	115,946		498,125
420200 SMTD Admissions	408,911	118,265		527,176	382,179	115,946		498,125
Development Administration	566,403	113,000		679,403	311,220	64,847		376,067
420300 SMTD Development	566,403	113,000		679,403	311,220	64,847		376,067
Electronic Services	7,000			7,000	2,792			2,792
Information Systems Administration		239,208		239,208		234,518		234,518
Music Instrument Maintenance		91,223		91,223		89,434		89,434
Musical Copyright License Fees		38,454		38,454		36,720		36,720
420400 SMTD Assoc Dean Administration	7,000	368,885		375,885	2,792	360,672		363,464
Sch Of Music Ensembles - Salaries	25,567			25,567	25,066			25,066
School of Music - Ensembles		27,907		27,907		27,360		27,360
420500 SMTD General Ensembles	25,567	27,907		53,474	25,066	27,360		52,426
Instruction	65,297	6,906		72,203				
Workshops					49,299			49,299
421100 SMTD Music Education	65,297	6,906		72,203	49,299			49,299
Music Instrument Maintenance		9,492		9,492		9,306		9,306
422500 SMTD Winds & Percussion		9,492		9,492		9,306		9,306
Unit Discretionary		45,563		45,563		44,670		44,670

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Music, Theatre & Dance	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
423100 SMTD Jazz & Improvisation		45,563		45,563		44,670		44,670
Instruction		42,414		42,414		35,363		35,363
Operating		6,194		6,194		6,073		6,073
Staff Salaries	65,930			65,930	63,347			63,347
431000 SMTD Michigan Marching Band	65,930	48,608		114,538	63,347	41,436		104,783
Faculty Salaries	1,122,486			1,122,486	1,096,611			1,096,611
General University Scholarship-Ugrad			48,154	48,154			47,210	47,210
GSA Tuition Grants - Dance	73,127		215,803	288,930	71,693		211,572	283,265
Instruction		28,288		28,288		27,733		27,733
Operating		6,645		6,645		6,515		6,515
Salaries	202,596			202,596	181,599			181,599
Staff Salaries	82,460			82,460	77,210			77,210
Temporary Staff Salaries	18,913			18,913	18,543			18,543
431500 SMTD Department of Dance	1,499,582	34,933	263,957	1,798,472	1,445,656	34,248	258,782	1,738,686
Administrative Salaries, Wages	261,923			261,923	253,410			253,410
Facilities Department-Staffing		14,563		14,563		14,277		14,277
Guest Artist Housing		69,688		69,688		68,322		68,322
Power Series Subscription		1,937		1,937		1,899		1,899
Production Department Storage		30,027		30,027		29,438		29,438
Production Department-Seasonal	58,285	88,192		146,477	57,143	86,463		143,606
Production Facility Staff-Salary	276,571			276,571	264,771			264,771
Temporary Staff Salaries	5,777			5,777	5,664			5,664
Theatre Rental Charges		20,859		20,859		20,450		20,450
University Productions Salaries	1,115,684			1,115,684	1,056,407			1,056,407
University Productions-Current	5,100	133,988		139,088	5,000	131,361		136,361

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Music, Theatre & Dance	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
432000 SMTD University Productions	1,723,340	359,254		2,082,594	1,642,395	352,210		1,994,605
Admissions		28,857		28,857		28,291		28,291
Faculty Salaries	1,701,037			1,701,037	1,817,232			1,817,232
General University Scholarship-Ugrad			53,895	53,895			52,839	52,839
Instruction		31,325		31,325		30,711		30,711
Maintenance Services		10,062		10,062		9,865		9,865
Operating		26,579		26,579		26,058		26,058
Salaries	60,923			60,923	8,276			8,276
Staff Salaries	170,673			170,673	149,289			149,289
Temporary Staff Salaries	3,395			3,395	3,329			3,329
433000 SMTD Department of Theatre	1,936,028	96,823	53,895	2,086,746	1,978,126	94,925	52,839	2,125,890
Operating		4,651		4,651		4,560		4,560
433500 SMTD Men's Glee Club		4,651		4,651		4,560		4,560
Operating		4,651		4,651		4,560		4,560
433700 SMTD Women's Glee Club		4,651		4,651		4,560		4,560
BUDGET TOTAL	22,850,653	1,622,410	6,480,102	30,953,165	21,079,686	1,516,029	6,391,621	28,987,336

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Natural Resources & Environment	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	131,665			131,665	131,665			131,665
Cost Sharing	129,123			129,123	129,123			129,123
Equipment		5,212		5,212		5,212		5,212
Operating		17,000		17,000		17,000		17,000
435111 SNRE Michigan Sea Grant	260,788	22,212		283,000	260,788	22,212		283,000
Administration		50,000		50,000		50,000		50,000
Operating		13,000		13,000		13,000		13,000
435112 SNRE CILER		63,000		63,000		63,000		63,000
Administration	300,000			300,000	351,254			351,254
Alumni Relations						25,000		25,000
Annual Fund						12,000		12,000
Marketing Material, Development & Printing		20,000		20,000		2,000		2,000
Operating		4,250		4,250		7,200		7,200
Publications	30,000			30,000	40,000			40,000
World Wide Web		5,000		5,000		12,000		12,000
435114 SNRE Communications	330,000	29,250		359,250	391,254	58,200		449,454
Administration	355,000			355,000	323,155			323,155
Alumni Relations		60,750		60,750				
Annual Fund	21,000			21,000				
Donor Relations		59,500		59,500		55,000		55,000
Operating		5,700		5,700		5,000		5,000
435200 SNRE Develop & Public Relation	376,000	125,950		501,950	323,155	60,000		383,155
Administration	510,000			510,000	506,694			506,694
Career Services		8,000		8,000		5,000		5,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Natural Resources & Environment	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Ceremonial & Presidential Events		15,000		15,000		15,000		15,000
General University Scholarship-Grad			340,000	340,000			90,000	90,000
Graduate Admissions Activities		30,000		30,000		30,000		30,000
Graduate Recruitment Activity		85,000		85,000		75,000		75,000
Graduate Student Programs	1,255,000			1,255,000	1,005,000			1,005,000
Operating		10,000		10,000		10,000		10,000
Student Research		55,000		55,000		81,000		81,000
Temporary Hourly	10,000			10,000	10,000			10,000
435300 SNRE Office of Academic Prgm	1,775,000	203,000	340,000	2,318,000	1,521,694	216,000	90,000	1,827,694
Course Related Activities		12,000		12,000		9,000		9,000
Discretionary		65,000		65,000		47,500		47,500
Discretionary Research		89,657		89,657		125,000		125,000
Facilities Administration		99,200		99,200		150,000		150,000
Faculty Allocations		45,000		45,000		40,501		40,501
Faculty Supplements	108,585			108,585	155,770			155,770
Faculty Teaching	3,334,552			3,334,552	3,053,440			3,053,440
Instruction	443,893			443,893	347,996			347,996
Operating		15,000		15,000		30,000		30,000
Research Incentives	75,000	175,000	200,000	450,000	67,020	150,000	200,000	417,020
Start-Up		225,000		225,000		124,000		124,000
Student Research			210,000	210,000			165,000	165,000
Telephone/Equipment		20,000		20,000		23,000		23,000
435500 SNRE School Operations	3,962,030	745,857	410,000	5,117,887	3,624,226	699,001	365,000	4,688,227
Administration	275,000			275,000	302,492			302,492
Audio Visual		10,000		10,000		5,000		5,000
Computer Networking		126,500		126,500		100,000		100,000
Computer Parts						1,000		1,000
Course Related Activities						3,500		3,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Natural Resources & Environment	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		23,000		23,000		50,000		50,000
Maintenance Services		1,000		1,000		1,000		1,000
Operating		12,000		12,000		12,000		12,000
Software		30,000		30,000		27,000		27,000
Temporary Hourly	20,000			20,000	35,000			35,000
435600 SNRE Info Tech Service Office	295,000	202,500		497,500	337,492	199,500		536,992
Administration	1,150,000			1,150,000	1,089,111			1,089,111
Discretionary		1,000,000		1,000,000				
Operating		10,000		10,000		25,000		25,000
Professional Development		12,000		12,000		12,000		12,000
Searches		33,594		33,594		23,333		23,333
Temporary Hourly	37,593			37,593	35,000			35,000
435800 SNRE Dean's Office	1,187,593	1,055,594		2,243,187	1,124,111	60,333		1,184,444
BUDGET TOTAL	8,186,411	2,447,363	750,000	11,383,774	7,582,720	1,378,246	455,000	9,415,966

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Nursing	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	359,011	538,547		897,558	250,000			250,000
Financial Administration		59,447		59,447	63,000			63,000
Financial Aid-Block Grant			11,946	11,946			14,387	14,387
General University Scholarship-Grad			15,179	15,179			58,826	58,826
Operating		5,211,135		5,211,135	2,112,966			2,112,966
Personnel Administration	32,640	3,058,176		3,090,816	35,000	2,366,880		2,401,880
Recruitment & Retention		375,000		375,000				
440000 School of Nursing	391,651	9,242,305	27,125	9,661,081	35,000	4,792,846	73,213	4,901,059
Personnel Administration	295,937			295,937	285,000			285,000
440010 SON Development Office	295,937			295,937	285,000			285,000
Facilities Administration		6,741		6,741	44,000			44,000
Information Systems Administration		264,870		264,870	200,900			200,900
440020 SON Facilities Office		271,611		271,611	244,900			244,900
Administration		21,769		21,769	27,890			27,890
Diversity Programs		33,220		33,220	20,000			20,000
Personnel Administration	1,087,515			1,087,515	712,472			712,472
Recruitment & Retention		61,980		61,980	40,000			40,000
School of Nursing - Skills Laboratory		42,216		42,216	16,800			16,800
440200 SON Academic Affairs	1,087,515	159,185		1,246,700	712,472	104,690		817,162
Faculty Other	2,222,458			2,222,458	3,367,305			3,367,305
Personnel Administration	223,313			223,313	294,001			294,001
440300 SON (Div I) Division of Acute	2,445,771			2,445,771	3,661,306			3,661,306
Faculty Other	2,131,886			2,131,886	3,227,766			3,227,766

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Nursing	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Personnel Administration	230,902			230,902	290,751			290,751
440400 SON (Div II) Division of Health	2,362,788			2,362,788	3,518,517			3,518,517
Faculty Other	86,993			86,993	997,144			997,144
Personnel Administration	81,840			81,840	130,242			130,242
440500 SON (Div III) Div of Nursing	168,833			168,833	1,127,386			1,127,386
Administration		8,982		8,982		10,800		10,800
440600 SON Community Partnerships		8,982		8,982		10,800		10,800
Administration		19,335		19,335		24,000		24,000
Personnel Administration	717,151			717,151	575,016			575,016
440700 SON Grants & Research Office	717,151	19,335		736,486	575,016	24,000		599,016
Generic Program Code		125,000		125,000		125,000		125,000
441000 SON Grants		125,000		125,000		125,000		125,000
BUDGET TOTAL	7,469,646	9,826,418	27,125	17,323,189	9,914,697	5,302,236	73,213	15,290,146

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Pharmacy	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	9,800,000	461,954		10,261,954	10,080,000	406,583		10,486,583
Facilities Administration		400,000		400,000		400,000		400,000
General University Scholarship-Grad			1,500,000	1,500,000			500,000	500,000
General University Scholarship-Ugrad			700,000	700,000			500,000	500,000
Information Systems Administration		150,000		150,000		100,000		100,000
445000 College of Pharmacy	9,800,000	1,011,954	2,200,000	13,011,954	10,080,000	906,583	1,000,000	11,986,583
BUDGET TOTAL	9,800,000	1,011,954	2,200,000	13,011,954	10,080,000	906,583	1,000,000	11,986,583

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Public Health	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Student Research Restricted			11,415	11,415			11,415	11,415
General University Scholarship-Grad			703,813	703,813			829,716	829,716
Graduate Student Programs	87,607			87,607	82,457			82,457
Instruction	3,625,764			3,625,764	3,519,299			3,519,299
Operating		47,500		47,500		54,450		54,450
Summer Enrichment Program		40,000		40,000		40,000		40,000
455200 Health Management and Policy	3,713,371	87,500	715,228	4,516,099	3,601,756	94,450	841,131	4,537,337
Administration	2,449,676			2,449,676	2,264,294			2,264,294
Admissions	804,025			804,025	717,877			717,877
Ceremonial & Presidential Events		25,110		25,110		27,000		27,000
Cost Sharing		503,530		503,530		469,956		469,956
Dean Discretionary		469,788		469,788		505,582		505,582
Development Administration	519,180			519,180	487,625			487,625
Discretionary		13,497		13,497		2,849,743		2,849,743
Facilities Operating		39,678		39,678		42,664		42,664
Financial Aid-Regents Fellowship			201,995	201,995			212,626	212,626
General University Scholarship-Doctorate			157,306	157,306			165,585	165,585
General University Scholarship-Grad							340,698	340,698
Graduate Student Programs			710,981	710,981			791,537	791,537
Information Systems Administration	492,571	615,509		1,108,080	482,885	403,481		886,366
Leasing Operations		68,967		68,967		53,250		53,250
Operating		150,000		150,000		120,000		120,000
Outreach		108,008		108,008		116,138		116,138
Publications	418,583	105,509		524,092	468,198	113,451		581,649
Research Incentives		229,579		229,579		214,271		214,271
Student Administration		212,028		212,028		227,987		227,987
455500 Sch of Public Health- Dean's Office	4,684,035	2,541,203	1,070,282	8,295,520	4,420,879	5,143,523	1,510,446	11,074,848
Financial Aid-Student Research Restricted			169,490	169,490			169,490	169,490

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Public Health	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	605,479			605,479	588,060			588,060
Instruction	3,075,887			3,075,887	2,871,502			2,871,502
Operating		55,509		55,509		57,358		57,358
456000 Biostatistics Department	3,681,366	55,509	169,490	3,906,365	3,459,562	57,358	169,490	3,686,410
Financial Aid-Student Research Restricted			50,077	50,077			50,077	50,077
General University Scholarship-Grad			519,783	519,783			503,822	503,822
Graduate Student Programs	124,662			124,662	119,957			119,957
Instruction	3,071,594			3,071,594	3,234,220			3,234,220
Operating		53,400		53,400		60,041		60,041
457500 Environmental Health Sciences	3,196,256	53,400	569,860	3,819,516	3,354,177	60,041	553,899	3,968,117
Financial Aid-Student Research Restricted			54,545	54,545			54,545	54,545
General University Scholarship-Grad			879,370	879,370			900,499	900,499
Graduate Student Programs	310,015			310,015	231,261			231,261
Instruction	4,464,749	402,978		4,867,727	4,002,658	369,261		4,371,919
Operating		66,500		66,500		66,163		66,163
458000 Epidemiology Department	4,774,764	469,478	933,915	6,178,157	4,233,919	435,424	955,044	5,624,387
Financial Aid-Student Research Restricted			46,731	46,731			46,731	46,731
General University Scholarship-Grad			798,344	798,344			819,974	819,974
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	105,192			105,192	100,549			100,549
Instruction	3,560,650			3,560,650	3,568,222			3,568,222
Operating		44,625		44,625		50,188		50,188
458300 Health Behavior & Health Ed Dept	3,713,842	44,625	845,075	4,603,542	3,716,771	50,188	866,705	4,633,664
General Fund Supported Research					180,713			180,713

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Public Health	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
459500 UM Center for Global Health					180,713			180,713
BUDGET TOTAL	23,763,634	3,251,715	4,303,850	31,319,199	22,967,777	5,840,984	4,896,715	33,705,476

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Gerald R. Ford School of Public Policy	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Administration	283,990			283,990	606,758			606,758
Operating		20,000		20,000		20,000		20,000
464000 G. Ford Sch of Public Policy	283,990	20,000		303,990	606,758	20,000		626,758
Administration	580,015			580,015	516,063			516,063
Faculty Leave Salary	152,250			152,250				
Instruction	2,607,184			2,607,184	2,584,473			2,584,473
Operating		40,000		40,000		40,000		40,000
Professional Development		2,500		2,500		2,500		2,500
Recruitment & Retention	207,648			207,648	240,071			240,071
Retirement Furlough	52,871			52,871				
Sabbatical Leave					56,406			56,406
464001 FSPP Dean's Area	3,599,968	42,500		3,642,468	3,397,013	42,500		3,439,513
Administration	94,296			94,296	91,096			91,096
Instructional Initiatives		22,600		22,600		22,600		22,600
Library		5,000		5,000		22,583		22,583
Operating		24,337		24,337		24,121		24,121
Teaching	441,142		709,468	1,150,610	467,597		608,438	1,076,035
464002 FSPP Associate Dean	535,438	51,937	709,468	1,296,843	558,693	69,304	608,438	1,236,435
Administration	149,387			149,387	135,560			135,560
Operating		4,888		4,888		4,925		4,925
Professional Development		1,000		1,000		1,000		1,000
464010 FSPP Business Office	149,387	5,888		155,275	135,560	5,925		141,485
Administration	64,210			64,210	61,485			61,485
Facilities Operating		95,600		95,600		95,600		95,600

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Gerald R. Ford School of Public Policy	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		241		241		243		243
Professional Development		500		500		500		500
464011 FSPP Facilities	64,210	96,341		160,551	61,485	96,343		157,828
Administration	176,134			176,134	124,596			124,596
Computer Hardware & Support		69,610		69,610		69,610		69,610
Network Administration		87,170		87,170		85,170		85,170
Operating		23,438		23,438		23,615		23,615
Professional Development		1,500		1,500		1,000		1,000
Software		15,688		15,688		15,688		15,688
464012 FSPP Information Technology	176,134	197,406		373,540	124,596	195,083		319,679
Administration	74,703			74,703				
Continuing Education		5,000		5,000		10,000		10,000
Operating		393		393		146		146
Professional Development		500		500		500		500
464013 FSPP Human Resources	74,703	5,893		80,596		10,646		10,646
Administration	124,890			124,890	124,628			124,628
Operating		14,804		14,804		14,916		14,916
Professional Development		3,500		3,500		3,500		3,500
464050 FSPP Student & Academic Services	124,890	18,304		143,194	124,628	18,416		143,044
Administration	230,870			230,870	139,890			139,890
Financial Aid-Grant Unrestricted			848,420	848,420			621,000	621,000
Graduate Student Programs		1,000		1,000		1,000		1,000
Operating		5,386		5,386		5,427		5,427
Student Recruitment, Retention		54,990		54,990		60,790		60,790

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Gerald R. Ford School of Public Policy	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464051 FSPP Master's Programs	230,870	61,376	848,420	1,140,666	139,890	67,217	621,000	828,107
Administration	49,157			49,157	120,945			120,945
Operating		12,639		12,639		16,425		16,425
Orientation		2,600		2,600		2,600		2,600
Student Recruitment, Retention		6,500		6,500		6,500		6,500
Undergraduate Student Programs		2,600		2,600		2,600		2,600
464052 FSPP Undergraduate Program	49,157	24,339		73,496	120,945	28,125		149,070
Administration	58,208			58,208	87,312			87,312
Operating		37,792		37,792		9,330		9,330
464053 FSPP STPP Cert Program	58,208	37,792		96,000	87,312	9,330		96,642
Administration	112,925			112,925	109,601			109,601
Candidacy Tuition Only			12,600	12,600			30,350	30,350
Financial Aid-Grant Unrestricted			258,750	258,750			275,000	275,000
Graduate Student Programs		2,500		2,500		2,500		2,500
Operating		5,420		5,420		5,460		5,460
Professional Development		500		500		500		500
Recruitment & Retention			33,000	33,000			37,950	37,950
Student Recruitment, Retention		5,000		5,000		5,000		5,000
464054 FSPP PhD Program	112,925	13,420	304,350	430,695	109,601	13,460	343,300	466,361
Administration	213,388			213,388	203,517			203,517
Graduate Student Programs		5,500		5,500		5,500		5,500
Operating		16,957		16,957		17,085		17,085
Outreach		10,000		10,000		10,000		10,000
Professional Development		1,750		1,750		1,500		1,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Gerald R. Ford School of Public Policy	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464060 FSPP Career Services	213,388	34,207		247,595	203,517	34,085		237,602
Administration	308,122			308,122	219,136			219,136
Operating		11,944		11,944		12,034		12,034
Professional Development		2,000		2,000		2,000		2,000
Publications		45,200		45,200		45,200		45,200
World Wide Web		2,000		2,000		2,000		2,000
464070 FSPP Outreach & Communication	308,122	61,144		369,266	219,136	61,234		280,370
Administration	193,917			193,917	165,097			165,097
External Relations		33,050		33,050		33,050		33,050
Operating		10,625		10,625		11,713		11,713
Professional Development		2,000		2,000		1,000		1,000
464080 FSPP Development	193,917	45,675		239,592	165,097	45,763		210,860
Administration	61,080			61,080	19,100			19,100
Alumni Relations		22,950		22,950		22,950		22,950
Operating		2,531		2,531		2,550		2,550
Professional Development		750		750		500		500
464081 FSPP Alumni Relations	61,080	26,231		87,311	19,100	26,000		45,100
Administration	286,251			286,251	178,163			178,163
Discretionary Research		163,983		163,983		174,681		174,681
Operating		4,390		4,390		16,480		16,480
Outreach						37,996		37,996
Professional Development		259		259		1,000		1,000
Research Grants						50,000		50,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Gerald R. Ford School of Public Policy	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464120 FSPP CLOSUP	286,251	168,632		454,883	178,163	280,157		458,320
Operating		18,000		18,000		9,216		9,216
Outreach						8,000		8,000
Professional Development		2,000		2,000		700		700
Seminar Program		5,000		5,000		5,000		5,000
464130 FSPP International Policy Center		25,000		25,000		22,916		22,916
BUDGET TOTAL	6,522,638	936,085	1,862,238	9,320,961	6,251,494	1,046,504	1,572,738	8,870,736

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Social Work	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	13,600,000	967,893	5,775,000	20,342,893	12,100,000	1,500,000	5,146,661	18,746,661
465000 School of Social Work	13,600,000	967,893	5,775,000	20,342,893	12,100,000	1,500,000	5,146,661	18,746,661
BUDGET TOTAL	13,600,000	967,893	5,775,000	20,342,893	12,100,000	1,500,000	5,146,661	18,746,661

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Horace H. Rackham School of Graduate Studies	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	554,848	12,000		566,848	539,276	16,000		555,276
Administration		100,000		100,000		124,250		124,250
Admissions	870,009	20,000		890,009	837,787	27,000		864,787
Business Office	602,696	12,000		614,696	586,918	15,000		601,918
Dean Discretionary		6,643		6,643		377,140		377,140
Dean's Office	2,139,578	64,000		2,203,578	2,183,617	70,000		2,253,617
Development Administration	146,238			146,238	141,689			141,689
Financial Aid-Administration	129,055	3,000		132,055	126,524	6,000		132,524
Generic Program Code	700,080			700,080	535,508			535,508
Graduate School Initiatives		512,000		512,000		511,586		511,586
Information & Technology Svcs	1,066,720	90,000		1,156,720	1,035,848	90,000		1,125,848
Professional Development		15,000		15,000				
Rental-Office & Space		82,000		82,000				
491000 Graduate School Administration	6,209,224	916,643		7,125,867	5,987,167	1,236,976		7,224,143
Candidacy Tuition Only			1,500,000	1,500,000			968,136	968,136
Cost Share-Department/Programs			493,000	493,000			513,000	513,000
Cost Share-Training Grants			1,500,000	1,500,000			1,500,000	1,500,000
Cost Sharing-Merit			400,000	400,000				
Cost Sharing-Non Merit			2,262,000	2,262,000			2,662,000	2,662,000
Dean Discretionary			300,000	300,000			300,000	300,000
Financial Aid-Block Grant			7,913,896	7,913,896			9,780,899	9,780,899
Foreign Student Exchange			85,000	85,000			175,000	175,000
Gradcare-General	2,100,000			2,100,000	1,470,000			1,470,000
Graduate Dean's Fellowship			1,028,566	1,028,566			998,608	998,608
Graduate Student Programs		500,000		500,000		645,933		645,933
Graduate Student Recruitment		100,000		100,000		100,000		100,000
Non-Traditional Rackham Graduate			234,313	234,313			227,583	227,583
Rackham Emergency Fund			250,000	250,000			250,000	250,000
Rackham Pre-Doc FWPS							466,847	466,847

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Horace H. Rackham School of Graduate Studies	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Travel Conference			1,000,000	1,000,000			1,000,000	1,000,000
Rackham-Otd-FWPS			2,285,923	2,285,923			2,355,867	2,355,867
Rackham-Regents Fellowships			850,671	850,671			825,894	825,894
Research Grants			1,200,000	1,200,000			801,037	801,037
RMF Awards-Direct Payments			18,000,000	18,000,000			16,000,000	16,000,000
Special Allocations		400,000	800,000	1,200,000		360,525	500,000	860,525
Summer Institute-Merit		1,000,000		1,000,000		1,000,000		1,000,000
Summer Research Opportunity Program		500,000		500,000		500,000		500,000
493000 Grad Schl-Fellowship Program*	2,100,000	2,500,000	40,103,369	44,703,369	1,470,000	2,606,458	39,324,871	43,401,329
Educ & Psychology	96,401	33,454		129,855	96,401	33,454		129,855
English & Education	26,310	2,586		28,896	26,310	2,586		28,896
Interdepartment Museum Studies	148,662			148,662	145,390			145,390
494000 Graduate School-IDPS	271,373	36,040		307,413	268,101	36,040		304,141
Michigan Quarterly Review	49,719	25,425		75,144	49,719	25,425		75,144
497000 Michigan Quarterly Review	49,719	25,425		75,144	49,719	25,425		75,144
Michigan Society of Fellows-Benefit	25,027			25,027	25,027			25,027
498000 Michigan Society of Fellows	25,027			25,027	25,027			25,027
IHA Clinic	883,177	79,330		962,507	883,177	79,330		962,507
499000 Institute for Human Adjustment	883,177	79,330		962,507	883,177	79,330		962,507
Center Operations		27,360		27,360		27,360		27,360
499040 Univ Ctr for Child & Family		27,360		27,360		27,360		27,360

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Horace H. Rackham School of Graduate Studies	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	90,000			90,000				
550910 Arts of Citizenship II	90,000			90,000				
BUDGET TOTAL	9,628,520	3,584,798	40,103,369	53,316,687	8,683,191	4,011,589	39,324,871	52,019,651

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 133.

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Library	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		30,684		30,684		15,342		15,342
470091 Library Collections - General		30,684		30,684		15,342		15,342
University Library Collections		20,660,021		20,660,021		19,807,128		19,807,128
470100 University Library - Collections		20,660,021		20,660,021		19,807,128		19,807,128
Library Base Salary Hourly	46,094			46,094	26,094			26,094
Operating		59,578		59,578		59,578		59,578
470131 Library Collections - CAS - ILL	46,094	59,578		105,672	26,094	59,578		85,672
Operating		20,340		20,340		20,340		20,340
470150 Library Collections - Preservation		20,340		20,340		20,340		20,340
Discretionary		300,000		300,000		190,034		190,034
Library Base Salary Hourly	19,633			19,633	19,633			19,633
Operating		50,000		50,000		90,000		90,000
470201 Library Dean - General	19,633	350,000		369,633	19,633	280,034		299,667
Operating		60,588		60,588		60,588		60,588
470210 Library Dean - Development		60,588		60,588		60,588		60,588
Operating		20,196		20,196		20,196		20,196
470230 Library Dean - Mktg & Comm		20,196		20,196		20,196		20,196
Library Base Salary Hourly	55,960			55,960	95,460			95,460
Operating		150,000		150,000		125,342		125,342

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Library	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470240 Library Collections - Tech Service	55,960	150,000		205,960	95,460	125,342		220,802
Library Base Salary Hourly	124,050			124,050	177,350			177,350
Operating		216,100		216,100		216,100		216,100
470260 Library Learn & Teach - DMC Studio	124,050	216,100		340,150	177,350	216,100		393,450
Operating		110,000		110,000		110,000		110,000
470261 Library Learn & Teach - DMC USE		110,000		110,000		110,000		110,000
Library Base Salary Hourly	29,700			29,700	17,200			17,200
Operating		51,500		51,500		39,000		39,000
470262 Library Learn & Teach - DMC 3D Lab	29,700	51,500		81,200	17,200	39,000		56,200
Operating		252,061		252,061		277,061		277,061
470263 Library Learn & Teach - DMC Admin		252,061		252,061		277,061		277,061
Operating						28,500		28,500
470265 Library Dean - DMC LTIG						28,500		28,500
Operating						114,000		114,000
470266 Library Operations - DMC Facilities						114,000		114,000
Operating		128,450		128,450		128,450		128,450
470267 Library Learn & Teach - DMC Media		128,450		128,450		128,450		128,450
Library Base Salary Hourly	12,750			12,750	12,750			12,750

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Library	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		280,400		280,400		280,400		280,400
470268 Library Learn & Teach - DMC Ops	12,750	280,400		293,150	12,750	280,400		293,150
Library Base Salary Hourly	6,800			6,800	6,800			6,800
Operating		30,523		30,523		30,523		30,523
470269 Library Ops - DMC Public Svcs	6,800	30,523		37,323	6,800	30,523		37,323
Library Base Salary/Benefits	27,295,092			27,295,092	26,546,545			26,546,545
Operating		637,000		637,000		636,900		636,900
470301 Library Admin - General	27,295,092	637,000		27,932,092	26,546,545	636,900		27,183,445
Library Base Salary Hourly	12,661			12,661	12,661			12,661
Operating		632,752		632,752		632,752		632,752
470310 Library Admin - Desktop Support	12,661	632,752		645,413	12,661	632,752		645,413
Library Base Salary Hourly	44,122			44,122	14,122			14,122
Operating		241,659		241,659		157,659		157,659
470320 Library Operations - Facilities	44,122	241,659		285,781	14,122	157,659		171,781
Library Base Salary Hourly	7,000			7,000	3,500			3,500
470330 Library Admin - Finance	7,000			7,000	3,500			3,500
Library Base Salary Hourly	6,479			6,479	13,479			13,479
Operating		150,000		150,000		138,000		138,000
470340 Library Admin - Human Resources	6,479	150,000		156,479	13,479	138,000		151,479

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Library	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		475,000		475,000		475,000		475,000
Operating		100,260		100,260		107,760		107,760
470401 Library Info Tech - General		575,260		575,260		582,760		582,760
Operating		283,916		283,916		308,916		308,916
470410 Library Info Tech - Core Svcs		283,916		283,916		308,916		308,916
Library Base Salary Hourly	22,409			22,409	22,409			22,409
Operating		5,085		5,085		5,085		5,085
470420 Library Info Tech - DLPS	22,409	5,085		27,494	22,409	5,085		27,494
Operating		168,293		168,293		168,293		168,293
470430 Library Info Tech - Library Systems		168,293		168,293		168,293		168,293
Operating		84,675		84,675		136,675		136,675
470601 Library Operations - General		84,675		84,675		136,675		136,675
Library Base Salary Hourly	297,892			297,892	199,071			199,071
470610 Library Public Svcs - OUS	297,892			297,892	199,071			199,071
Library Base Salary Hourly	20,616			20,616	20,616			20,616
470620 Library Research - Area Programs	20,616			20,616	20,616			20,616
Library Base Salary Hourly	11,073			11,073	11,073			11,073
470630 Library Research - Asia	11,073			11,073	11,073			11,073

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Library	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly Operating	18,000			18,000	139,301			139,301
						35,343		35,343
470640 Library Learn & Teach - Prog & Init	18,000			18,000	139,301	35,343		174,644
Library Base Salary Hourly	106,500			106,500	368,151			368,151
470650 Library Operations - OAS	106,500			106,500	368,151			368,151
Library Base Salary Hourly	87,315			87,315				
470660 Library Operations - Ops Support	87,315			87,315				
Library Base Salary Hourly Operating	120,000			120,000	159,073			159,073
		15,000		15,000				
470670 Library Dean - Health Sciences	120,000	15,000		135,000	159,073			159,073
Library Base Salary Hourly	40,642			40,642	20,642			20,642
470680 Library Collections - Spec Coll	40,642			40,642	20,642			20,642
Library Base Salary Hourly Operating	23,366			23,366				
		38,500		38,500				
470701 Library Learn & Teach - General	23,366	38,500		61,866				
Library Base Salary Hourly	59,500			59,500				
470702 Library Learn & Teach - User Info	59,500			59,500				
Operating		15,000		15,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Library	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470703 Library Learn & Teach - Tech Integ		15,000		15,000				
Library Base Salary Hourly	57,935			57,935				
Operating		35,343		35,343				
470704 Library Learn & Teach - Acad Tech	57,935	35,343		93,278				
Operating		35,000		35,000				
470801 Library Research - General		35,000		35,000				
Library Base Salary Hourly	49,357			49,357				
470802 Library Research - Clark Library	49,357			49,357				
Operating		30,000		30,000		30,000		30,000
470901 Library Publish - General		30,000		30,000		30,000		30,000
Generic Program Code		598,728		598,728		608,728		608,728
499990 University Press		598,728		598,728		608,728		608,728
BUDGET TOTAL	28,574,946	25,966,652		54,541,598	27,885,930	25,053,693		52,939,623

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Academic Units	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	48,750	29,642		78,392	55,041	23,022		78,063
416000 Air Force Officer Education Program	48,750	29,642		78,392	55,041	23,022		78,063
Administration	59,459	21,016		80,475	58,293	21,986		80,279
417000 Army Officer Education Program	59,459	21,016		80,475	58,293	21,986		80,279
Administration	48,035	23,539		71,574	45,697	26,053		71,750
418000 Navy Officer Education Program	48,035	23,539		71,574	45,697	26,053		71,750
Acquisitions and Serials		48,239		48,239		48,239		48,239
513202 Collections		48,239		48,239		48,239		48,239
Security Staff Salaries	379,875			379,875	362,509			362,509
Staff Salaries	2,136,483			2,136,483	2,127,305			2,127,305
513204 General Museum	2,516,358			2,516,358	2,489,814			2,489,814
Administration		80,000		80,000		60,000		60,000
Equipment		20,000		20,000		2,000		2,000
Payroll	1,473,530			1,473,530	1,491,418			1,491,418
514200 Bentley Historical Library	1,473,530	100,000		1,573,530	1,491,418	62,000		1,553,418
Administration		103,304		103,304		130,000		130,000
Books		15,000		15,000		15,000		15,000
Development Operating Fund		25,000		25,000		25,000		25,000
Salaries & Benefits	1,434,850			1,434,850	1,401,900			1,401,900

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

University Academic Units	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514400 Clements Library	1,434,850	143,304		1,578,154	1,401,900	170,000		1,571,900
Landscape, Grounds, and Plants	1,690,515			1,690,515	1,568,092	67,000		1,635,092
515100 Botanical Gardens & Arboretum	1,690,515			1,690,515	1,568,092	67,000		1,635,092
BUDGET TOTAL	7,271,497	365,740		7,637,237	7,110,255	418,300		7,528,555

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Research Units	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code		-550,638		-550,638		-841,057		-841,057
500100 Life Sciences Institute-Admin		-550,638		-550,638		-841,057		-841,057
Administration	177,729			177,729	133,015			133,015
Discretionary		313,248		313,248		280,764		280,764
Discretionary Research		42,932		42,932		36,801		36,801
Operating		61,305		61,305		48,489		48,489
Operating Facilities		2,500		2,500		22,444		22,444
Outreach		10,429		10,429		14,913		14,913
550200 Magnetic Resonance Imaging Fac	177,729	430,414		608,143	133,015	403,411		536,426
Administration		13,554		13,554	13,150	60,000		73,150
Commitments					29,900	224,506		254,406
Cost Sharing	47,719			47,719	52,785	10,000		62,785
Director Discretionary						5,000		5,000
Facilities Operating		43,714		43,714		41,332		41,332
General Fund Supported Research	242,829	4,974		247,803	368,662	4,800		373,462
NIH Cap	53,805			53,805	23,928			23,928
Research Incentives		57,356		57,356		60,455		60,455
Seminar Program		8,008		8,008		10,000		10,000
Staff Salaries	550,252			550,252	650,479			650,479
551000 Center for Human Growth & Devel	894,605	127,606		1,022,211	1,138,904	416,093		1,554,997
Administration	929,391			929,391	929,391			929,391
Operating		50,427		50,427		78,990		78,990
Research Grants		77,000		77,000		77,000		77,000
556000 Inst for Research Women & Gender	929,391	127,427		1,056,818	929,391	155,990		1,085,381

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Research Units	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments		48,607		48,607		79,862		79,862
Development Administration		10,000		10,000				
Equipment		52,500		52,500		60,000		60,000
Facilities Administration	67,179			67,179	62,727			62,727
Facilities Other		10,000		10,000				
Financial Aid-Grant Unrestricted			29,300	29,300			20,672	20,672
Information Systems Administration	165,432	73,221		238,653	113,846			113,846
Operating		39,622		39,622				
Operating Administration		40,801		40,801				
Personnel Administration		10,000		10,000				
Publications	244,242			244,242	205,065			205,065
Research Administration	1,364,675			1,364,675	1,350,487			1,350,487
Training		6,000		6,000				
567001 UMTRI-Administration / Library	1,841,528	290,751	29,300	2,161,579	1,732,125	139,862	20,672	1,892,659
ISR Administrative Expense	640,746			640,746	740,784			740,784
582000 ISR-Institute Sponsored	640,746			640,746	740,784			740,784
BUDGET TOTAL	4,483,999	425,560	29,300	4,938,859	4,674,219	274,299	20,672	4,969,190

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Office of the President	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,786,802	68,652		1,855,454	1,714,938	117,183		1,832,121
753000 Office of the President	1,786,802	68,652		1,855,454	1,714,938	117,183		1,832,121
BUDGET TOTAL	1,786,802	68,652		1,855,454	1,714,938	117,183		1,832,121

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	5,625,769	400,000		6,025,769	5,458,619	510,000		5,968,619
510000 Ofc Provost & Exec VP Acad Affairs	5,625,769	400,000		6,025,769	5,458,619	510,000		5,968,619
Administration	247,497	39,631		287,128	248,809	35,889		284,698
510200 SACUA	247,497	39,631		287,128	248,809	35,889		284,698
Administration	1,447,388	62,500		1,509,888	1,408,138	85,000		1,493,138
514600 Office of Budget & Planning	1,447,388	62,500		1,509,888	1,408,138	85,000		1,493,138
Administration	1,117,099	50,000		1,167,099	1,101,555	53,250		1,154,805
Diversity Programs	42,844	21,589		64,433				
Financial Aid-Grant Restricted			253,750	253,750			246,839	246,839
Research Grants	37,500			37,500	72,209	23,975		96,184
Special Projects	46,397			46,397	43,345			43,345
516100 Ctr for the Education of Women	1,243,840	71,589	253,750	1,569,179	1,217,109	77,225	246,839	1,541,173
Administration	605,527	88,789		694,316	572,468	116,783		689,251
517050 Ctr for Educational Outreach	605,527	88,789		694,316	572,468	116,783		689,251
Administration		10,500		10,500		9,700		9,700
Equipment		14,000		14,000		8,100		8,100
Front Desk Salary Administration	33,200			33,200	22,890			22,890
Grad Student Administration	18,315			18,315	13,525			13,525
Operating		50,000		50,000		99,500		99,500
Salary Administration-OAMI	869,900			869,900	805,500			805,500
Staff Development-OAMI		17,850		17,850		25,550		25,550

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517101 OAMI Admin	921,415	92,350		1,013,765	841,915	142,850		984,765
Black Celebratory		4,292		4,292		11,200		11,200
Diversity/Climate Research Prgm		20,000		20,000		35,800		35,800
LaCelebracion		17,000		17,000		11,200		11,200
Native American Celebration		1,630		1,630		2,400		2,400
Student Academic Multicultural Inst		53,400		53,400		36,400		36,400
Student Leader Development-KCP		39,177		39,177		38,250		38,250
University Wide Programs		61,225		61,225		75,459		75,459
517102 OAMI Programs		196,724		196,724		210,709		210,709
Administration		378,328		378,328		80,000		80,000
CRLT Dept Adm	206,000			206,000	206,000			206,000
CRLT Administrative Current		40,000		40,000		40,000		40,000
CRLT Faculty Orientation		85,000		85,000		85,000		85,000
CRLT IDF		9,000		9,000		9,000		9,000
CRLT Publications		10,000		10,000		10,000		10,000
CRLT TA Workshops					80,415			80,415
CRLT Teaching Assist Training		30,000		30,000		30,000		30,000
Diversity Programs		15,000		15,000		15,000		15,000
Operating	980,000			980,000	1,264,795			1,264,795
517200 Ctr for Res on Learn & Teaching	1,186,000	567,328		1,753,328	1,551,210	269,000		1,820,210
Administration		106,107		106,107		106,107		106,107
Mentoring Programs	26,240	53,760		80,000	26,240	53,760		80,000
New Student Programs - Administration	515,332	34,411		549,743	505,370	34,411		539,781
ONSP - Veteran's Affairs		10,000		10,000		10,000		10,000
Welcome To Michigan Program	3,900	88,150		92,050	3,900	88,150		92,050

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517300 Office of New Student Programs	545,472	292,428		837,900	535,510	292,428		827,938
Generic Program Code	265,000	47,299		312,299	265,000	35,642		300,642
517350 Detroit Center	265,000	47,299		312,299	265,000	35,642		300,642
Administration	3,657,447	144,143		3,801,590	3,601,457	164,071		3,765,528
517400 Office of Financial Aid	3,657,447	144,143		3,801,590	3,601,457	164,071		3,765,528
Administration		240,040		240,040		217,296		217,296
Administrative Salaries, Wages	3,427,310			3,427,310	3,444,695			3,444,695
517500 Registrar's Office	3,427,310	240,040		3,667,350	3,444,695	217,296		3,661,991
Director of Admissions Salary	97,500			97,500				
517600 Admissions	97,500			97,500				
Administration		2,000		2,000		5,000		5,000
Director of Admissions Salary	1,267,026			1,267,026	1,177,878			1,177,878
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach		9,000		9,000				
Professional Development		8,200		8,200		4,400		4,400
517610 Processing	1,267,026	25,200		1,292,226	1,177,878	15,400		1,193,278
Director of Admissions Salary	1,624,920			1,624,920	1,723,610			1,723,610
Discretionary		6,000		6,000		10,000		10,000
OUA Recruitment/Outreach		161,250		161,250		128,250		128,250
Professional Development		24,000		24,000		11,284		11,284

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517621 Recruitment Administration	1,624,920	191,250		1,816,170	1,723,610	149,534		1,873,144
Administration		8,000		8,000		8,000		8,000
Director of Admissions Salary	69,000			69,000	52,000			52,000
517622 Visitors Center	69,000	8,000		77,000	52,000	8,000		60,000
Director of Admissions Salary	156,141			156,141	174,036			174,036
OUA Recruitment/Outreach		188,000		188,000		176,000		176,000
517623 Outreach	156,141	188,000		344,141	174,036	176,000		350,036
Director of Admissions Salary	1,200			1,200				
OUA Recruitment/Outreach		102,503		102,503		92,955		92,955
517624 Alumni Recruitment	1,200	102,503		103,703		92,955		92,955
Administration		25,800		25,800		38,000		38,000
Director of Admissions Salary	2,500			2,500	3,500			3,500
OUA Recruitment/Outreach		22,500		22,500		19,200		19,200
517625 Detroit Office	2,500	48,300		50,800	3,500	57,200		60,700
Administration		1,000		1,000		6,000		6,000
Director of Admissions Salary	413,127			413,127	442,462			442,462
517626 Application Evaluation & Review	413,127	1,000		414,127	442,462	6,000		448,462
OUA Recruitment/Outreach		105,000		105,000		98,995		98,995
517627 In-State Recruitment		105,000		105,000		98,995		98,995

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
OUA Publications					55,500			55,500
OUA Recruitment/Outreach		75,000		75,000				
517629 Out of State Recruitment		75,000		75,000	55,500			55,500
Administration		56,750		56,750	59,500			59,500
Director Discretionary		50,000		50,000	50,000			50,000
Director of Admissions Salary	1,448,645			1,448,645	1,105,890			1,105,890
Discretionary		30,000		30,000	20,000			20,000
OUA Communications		87,087		87,087	106,149			106,149
Professional Development		10,080		10,080	3,500			3,500
517640 AVP and Operations	1,448,645	233,917		1,682,562	1,105,890	239,149		1,345,039
Administration		31,840		31,840	31,840			31,840
Director of Admissions Salary	382,882			382,882	374,928			374,928
Discretionary		6,000		6,000	6,000			6,000
Equipment Reserve		32,012		32,012	29,910			29,910
OUA Application TransactionFee		10,000		10,000	8,000			8,000
OUA SW Licenses & Agreements		60,000		60,000	82,635			82,635
Professional Development		3,760		3,760	4,000			4,000
517650 Systems and Research	382,882	143,612		526,494	374,928	162,385		537,313
Administration					137,000			137,000
Director of Admissions Salary	346,218			346,218	625,010			625,010
OUA Publications		274,000		274,000	140,000			140,000
OUA Recruitment/Outreach		12,000		12,000	18,500			18,500
Professional Development		3,200		3,200	1,816			1,816
517660 Communications	346,218	289,200		635,418	625,010	297,316		922,326

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	718,999	278,082		997,081	708,954	293,113		1,002,067
517900 Center for Institutional Diversity	718,999	278,082		997,081	708,954	293,113		1,002,067
Discretionary		120,000		120,000				
Research Grants	894,375	446,007		1,340,382				
556100 ADVANCE Program	894,375	566,007		1,460,382				
Total - Academic Support Units	26,595,198	4,497,892	253,750	31,346,840	25,533,198	3,808,440	246,839	29,588,477
Academic Program Support								
Generic Program Code						-9,350		-9,350
481002 ITCS - Merit Network						-9,350		-9,350
Academic Programs	3,600,000	30,404,543		34,004,543	3,600,000	44,216,503		47,816,503
Commitments	4,800,000	5,602,795	400,000	10,802,795	4,800,000	4,974,088	400,000	10,174,088
Diversity Programs	19,096,315			19,096,315	22,622,330			22,622,330
514800 Office of Budget Administration	27,496,315	36,007,338	400,000	63,903,653	31,022,330	49,190,591	400,000	80,612,921
Commitments	86,700	562,820	21,500	671,020	86,700	579,081	21,500	687,281
Operating		143,462		143,462		145,636		145,636
517000 Office Sr Vice Prov Acad & Educ	86,700	706,282	21,500	814,482	86,700	724,717	21,500	832,917
Total - Academic Program Support	27,583,015	36,713,620	421,500	64,718,135	31,109,030	49,905,958	421,500	81,436,488
Capital Renewal Fund								
Renovation		30,300,216		30,300,216				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Exec VP for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514800 Office of Budget Administration		30,300,216		30,300,216				
<i>Total - Capital Renewal Fund</i>		30,300,216		30,300,216				
BUDGET TOTAL	54,178,213	71,511,728	675,250	126,365,191	56,642,228	53,714,398	668,339	111,024,965

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Centrally Awarded Financial Aid *	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
American Indian Scholarships			865,000	865,000			700,000	700,000
Campus Child Care Homes Netwk			1,410,000	1,410,000				
Community College Scholarship			125,000	125,000			125,000	125,000
Detroit Compact			1,250,000	1,250,000			1,051,112	1,051,112
Financial Aid-Opportunity Fellowship			225,000	225,000			78,000	78,000
Financial Aid-Restricted Need Based			5,000,000	5,000,000			5,000,000	5,000,000
Michigan Achievement Award							1,250,000	1,250,000
Michigan Artistic Scholarship			500,000	500,000			500,000	500,000
Michigan Grant			70,137,223	70,137,223			61,311,655	61,311,655
Michigan Scholar Award			1,170,000	1,170,000			1,312,000	1,312,000
OFA - LAN			1,932,669	1,932,669				
Regents - Merit Scholarship			1,500,000	1,500,000			1,500,000	1,500,000
Scholar Recognition Award			15,000,000	15,000,000			17,285,912	17,285,912
Wade McCree Fund			950,000	950,000			740,000	740,000
517420 Fin Aid-Grants/Loans/Workstudy			100,064,892	100,064,892			90,853,679	90,853,679
BUDGET TOTAL			100,064,892	100,064,892			90,853,679	90,853,679

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 112 - 114.

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Communications	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
U Relations - Operating	1,002,794	323,270		1,326,064	1,383,318	782,950		2,166,268
661000 VP for Communications	1,002,794	323,270		1,326,064	1,383,318	782,950		2,166,268
WUOM Engineering WVGR						79,619		79,619
WUOM General & Administrative	100,000			100,000	345,600			345,600
661100 Michigan Radio	100,000			100,000	345,600	79,619		425,219
Public Affairs Operating	588,870	52,371		641,241	581,966	45,000		626,966
661300 Public Affairs	588,870	52,371		641,241	581,966	45,000		626,966
FOIA Operating	168,957	2,500		171,457	163,428	10,000		173,428
661400 FOIA-Operating	168,957	2,500		171,457	163,428	10,000		173,428
MMD Operations	218,386			218,386	213,403			213,403
661500 Michigan Creative	218,386			218,386	213,403			213,403
Administration	617,907			617,907				
Marketing		647,093		647,093				
661800 Campus Initiative	617,907	647,093		1,265,000				
News/Info Services Operating	1,624,242	135,000		1,759,242	1,275,342	145,000		1,420,342
662300 News Service	1,624,242	135,000		1,759,242	1,275,342	145,000		1,420,342
En Espanol	107,685	17,315		125,000	95,768	29,232		125,000
662301 En Espanol	107,685	17,315		125,000	95,768	29,232		125,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Communications	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
News/Info Services URecord Operations	291,030	2,500		293,530	411,666	2,500		414,166
662400 Internal Communications	291,030	2,500		293,530	411,666	2,500		414,166
BUDGET TOTAL	4,719,871	1,180,049		5,899,920	4,470,491	1,094,301		5,564,792

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Development	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	199,763			199,763	262,403			262,403
VP Devl Salary Tracking	475,335			475,335	463,440			463,440
630000 VP for Ofc of Univ Development	675,098			675,098	725,843			725,843
Financial Administration		174,809		174,809		115,286		115,286
631000 OUD Financial Administration		174,809		174,809		115,286		115,286
BUDGET TOTAL	675,098	174,809		849,907	725,843	115,286		841,129

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President & General Counsel	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,877,711	234,645		3,112,356	2,908,859	163,990		3,072,849
756000 Office of the General Counsel	2,877,711	234,645		3,112,356	2,908,859	163,990		3,072,849
BUDGET TOTAL	2,877,711	234,645		3,112,356	2,908,859	163,990		3,072,849

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Government Relations	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
State Relations Operating	879,675	94,403		974,078	852,923	141,934		994,857
753300 VP for Government Relations	879,675	94,403		974,078	852,923	141,934		994,857
Federal Relations - Operating	369,930	46,686		416,616	352,507	51,000		403,507
753301 Federal Relations	369,930	46,686		416,616	352,507	51,000		403,507
Lansing Service Center - Operating	154,735	15,000		169,735	151,547	17,000		168,547
753302 Lansing Service Center	154,735	15,000		169,735	151,547	17,000		168,547
State Outreach - Operating	242,906	35,000		277,906	221,805	32,000		253,805
753303 State Outreach	242,906	35,000		277,906	221,805	32,000		253,805
BUDGET TOTAL	1,647,246	191,089		1,838,335	1,578,782	241,934		1,820,716

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Research (Support Units)	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,711,608			2,711,608	3,205,120			3,205,120
Commitments		1,792,967		1,792,967		974,192		974,192
Computer Networking		180,030		180,030		370,268		370,268
Cost Sharing		3,035,282		3,035,282		2,975,767		2,975,767
Discretionary		192,729		192,729		250,829		250,829
Facilities Operating		102,000		102,000		4,709		4,709
Facilities Other						16,219		16,219
Operating		107,691		107,691		133,466		133,466
OVPR/NAGPRA compliance		17,842		17,842		1,393		1,393
Research and Education		27,972		27,972				
Research Grants		1,100,000		1,100,000		1,100,000		1,100,000
Special Projects						16,518		16,518
Telephone/Equipment		13,518		13,518		16,764		16,764
550000 Office of VP for Research	2,711,608	6,570,031		9,281,639	3,205,120	5,860,125		9,065,245
Research Cyberinfrastructure	1,592,253	404,500		1,996,753	1,000,000	1,000,000		2,000,000
550010 Research Cyberinfrastructure	1,592,253	404,500		1,996,753	1,000,000	1,000,000		2,000,000
Operating	797,635	228,141		1,025,776	945,550	77,584		1,023,134
550020 U of M Energy Institute	797,635	228,141		1,025,776	945,550	77,584		1,023,134
Operating	78,756			78,756	77,212			77,212
550021 Hydrogen Energy Technology Lab	78,756			78,756	77,212			77,212
Administration	250,217	21,123		271,340	247,300	20,854		268,154
555000 Women in Science & Engineering	250,217	21,123		271,340	247,300	20,854		268,154
Research Compliance Review	607,636	33,276		640,912	629,235	5,352		634,587

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Research (Support Units)	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
558000 Ofc Human Res Comp Review	607,636	33,276		640,912	629,235	5,352		634,587
Research Administration	762,556	36,752		799,308	735,042	58,586		793,628
559000 OVPR-IRB Behav/Health Science	762,556	36,752		799,308	735,042	58,586		793,628
Generic Program Code	4,324,761	207,263		4,532,024	3,974,630	16,605		3,991,235
560000 Office of Res & Sponsored Projects	4,324,761	207,263		4,532,024	3,974,630	16,605		3,991,235
Kitchen supplies		3,000		3,000		3,000		3,000
Office Expenses		15,000		15,000		15,000		15,000
Patent Prosecution		786,000		786,000		786,000		786,000
Phone		3,000		3,000		3,000		3,000
Photocopy Machines		3,000		3,000		3,000		3,000
Postage		1,000		1,000		1,000		1,000
Staff Salaries	2,485,368			2,485,368	2,461,975			2,461,975
561000 Office of Technology Transfer	2,485,368	811,000		3,296,368	2,461,975	811,000		3,272,975
Administration	422,640	120,336		542,976	511,183	2,087	26,000	539,270
563000 Ctr Statistical Consul & Res	422,640	120,336		542,976	511,183	2,087	26,000	539,270
Administration	678,358			678,358	884,005			884,005
Operating		394,690		394,690		181,174		181,174
565000 UCUCA Office	678,358	394,690		1,073,048	884,005	181,174		1,065,179
Administration		115,360		115,360		117,117		117,117

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Research (Support Units)	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
566000 Mich Memorial Phoenix Project		115,360		115,360		117,117		117,117
Administration	231,554			231,554	229,105			229,105
568000 Business Engagement Center	231,554			231,554	229,105			229,105
Administration	601,423	165,248		766,671	666,613	85,000		751,613
568100 IRLEE	601,423	165,248		766,671	666,613	85,000		751,613
BUDGET TOTAL	15,544,765	9,107,720		24,652,485	15,566,970	8,235,484	26,000	23,828,454

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President & Secretary of the University	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	685,138	41,216		726,354	656,666	55,832		712,498
662000 Vice Pres & Secretary of Univ	685,138	41,216		726,354	656,666	55,832		712,498
Administration		26,681		26,681		31,424		31,424
662100 Regents Expense		26,681		26,681		31,424		31,424
BUDGET TOTAL	685,138	67,897		753,035	656,666	87,256		743,922

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Student Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	46,534			46,534	46,534			46,534
Discretionary		30,000		30,000		30,000		30,000
Emerging Issues		20,000		20,000		20,000		20,000
Special Projects		12,185		12,185		12,185		12,185
600000 Office of VP Student Affairs	46,534	62,185		108,719	46,534	62,185		108,719
Administration		666,001		666,001		668,858		668,858
600010 Community Service Learning		666,001		666,001		668,858		668,858
Administration	282,086	4,990		287,076	276,156	9,600		285,756
Discretionary		15,000		15,000		15,000		15,000
600100 Student Affs Assoc VP-Fin & HR	282,086	19,990		302,076	276,156	24,600		300,756
BSU Programming		36,770		36,770		36,770		36,770
Tuition Reimbursement Program		20,000		20,000		20,000		20,000
600101 Student Affairs-Administration		56,770		56,770		56,770		56,770
Student Affairs Discretionary		606,085		606,085		594,463		594,463
600102 Student Affairs-General		606,085		606,085		594,463		594,463
Administration	449,484	28,570		478,054	539,748	40,929		580,677
Campus Climate Initiative		6,500		6,500				
Discretionary		15,000		15,000		15,000		15,000
600105 Dean of Students	449,484	50,070		499,554	539,748	55,929		595,677
Administration	148,825			148,825	146,443			146,443
Discretionary		12,320		12,320		14,775		14,775

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Student Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600108 Student Affairs AVP-Student Svcs	148,825	12,320		161,145	146,443	14,775		161,218
Administration	1,216,836			1,216,836	1,208,387			1,208,387
600110 Career Center	1,216,836			1,216,836	1,208,387			1,208,387
Student Research	118,489	36,606		155,095	116,675	36,606		153,281
600112 Student Affairs Research	118,489	36,606		155,095	116,675	36,606		153,281
Administration		144,845		144,845		86,305		86,305
600115 OSCR		144,845		144,845		86,305		86,305
Administration	180,990	3,307		184,297	147,034	5,642		152,676
600120 Technology & Information	180,990	3,307		184,297	147,034	5,642		152,676
Administration	92,714	1,775		94,489	90,556	3,217		93,773
600121 Computer Support Systems	92,714	1,775		94,489	90,556	3,217		93,773
Administration	217,458			217,458	222,577			222,577
600122 Information Systems	217,458			217,458	222,577			222,577
Administration	110,642	5,900		116,542	112,637	6,200		118,837
600123 Campus Information Center	110,642	5,900		116,542	112,637	6,200		118,837
Administration	391,176	5,760		396,936	392,890	6,000		398,890

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Student Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600130 Finance & Personnel	391,176	5,760		396,936	392,890	6,000		398,890
Administration	289,038	12,640		301,678	319,256	24,010		343,266
Discretionary		6,110		6,110				
Social Events Administration		18,150		18,150		28,070		28,070
600200 Associate VP Auxiliary Operations	289,038	36,900		325,938	319,256	52,080		371,336
Administration	96,001	2,430		98,431	98,899	3,990		102,889
600210 Student Organization Acct Svcs	96,001	2,430		98,431	98,899	3,990		102,889
Administration	63,092			63,092	60,220			60,220
600220 Student Theatre Arts Complex	63,092			63,092	60,220			60,220
Administration	107,357	1,400		108,757	106,629	3,055		109,684
600240 Office of Greek Life	107,357	1,400		108,757	106,629	3,055		109,684
Administration	155,684	24,450		180,134	185,065	24,450		209,515
Leadership Education		35,305		35,305		35,305		35,305
Student Affairs Welcome Week		25,000		25,000		25,000		25,000
Student Organizational Development		21,425		21,425		3,735		3,735
600270 Student Activities and Leaders	155,684	106,180		261,864	185,065	88,490		273,555
Administration	78,000			78,000	78,000			78,000
Leadership Education		6,350		6,350		6,350		6,350
MLI 2017		10,990		10,990		10,990		10,990
MLI Leadershape Programming		29,530		29,530		31,434		31,434

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Student Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600280 Michigan Leadership Institute	78,000	46,870		124,870	78,000	48,774		126,774
Administration		1,650,331		1,650,331		1,726,839		1,726,839
600300 Unions-Administration		1,650,331		1,650,331		1,726,839		1,726,839
Administration	2,392,032	47,720		2,439,752	2,279,627	50,796		2,330,423
600410 Counseling Services	2,392,032	47,720		2,439,752	2,279,627	50,796		2,330,423
ADA Mandated Services	120,858	77,601		198,459	114,546	76,079		190,625
Administration	469,799	18,800		488,599	469,778	18,800		488,578
600420 Svcs for Students with Disabilities	590,657	96,401		687,058	584,324	94,879		679,203
Administration	365,648	25,120		390,768	362,912	26,765		389,677
Volunteer Training Development		19,335		19,335		21,435		21,435
600430 Sexual Assault Prev and Aware	365,648	44,455		410,103	362,912	48,200		411,112
Administration	410,060	15,000		425,060	393,426	15,000		408,426
Co-Curricular		7,030		7,030		7,030		7,030
Common Ground		25,980		25,980		25,980		25,980
600510 Intergroup Relations	410,060	48,010		458,070	393,426	48,010		441,436
Administration	259,363	16,812		276,175	253,393	16,812		270,205
Generic Program Code		6,935		6,935		11,215		11,215
600520 Spectrum Center	259,363	23,747		283,110	253,393	28,027		281,420
Administration	398,721	13,660		412,381	394,890	13,660		408,550

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice President for Student Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Community Events & Activities		52,015		52,015		52,015		52,015
Future Visioning - Trotter		78,800		78,800		78,800		78,800
Growing Allies		19,705		19,705		19,705		19,705
600530 Multi-Ethnic Student Affairs	398,721	164,180		562,901	394,890	164,180		559,070
Administration	968,690	78,160		1,046,850	968,755	89,423		1,058,178
600540 International Center	968,690	78,160		1,046,850	968,755	89,423		1,058,178
Administration	129,671	16,415		146,086	123,868	16,415		140,283
Trotter House Programs		540		540		2,720		2,720
600550 Multi-Cult Prgm: Trotter House	129,671	16,955		146,626	123,868	19,135		143,003
Operating		1,570,519		1,570,519	1,562,310			1,562,310
755100 Recreational Sports Dept		1,570,519		1,570,519	1,562,310			1,562,310
BUDGET TOTAL	9,559,248	5,605,872		15,165,120	11,071,211	4,087,428		15,158,639

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,072,882	104,300		1,177,182	1,095,306	104,300		1,199,606
710000 University Audits Office	1,677,542	128,915		1,806,457	1,597,469	144,854		1,742,323
<i>Total - Executive Administration</i>	<i>2,750,424</i>	<i>233,215</i>		<i>2,983,639</i>	<i>2,692,775</i>	<i>249,154</i>		<i>2,941,929</i>
<i>ITS (Info & Technology Svcs)</i>								
481020 ITS US Campus Sites	1,048,265	1,048,265		2,096,530	1,040,712	1,105,085		2,145,797
481041 ITS Virtual Data Centers	1,510,944			1,510,944	905,467	711,438		1,616,905
481048 ITS US Printing	507,142	126,785		633,927	206,806	453,915		660,721
481055 ITS Com Data Services	266,829			266,829				
481081 ITS US Desktop Support	733,215	553,127		1,286,342				
481086 ITS F&F Software Distribution	389,082	20,478		409,560	369,696	52,331		422,027
481091 ITS F&F Facilities	172,125	1,057,339		1,229,464				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481093 ITS AIS Office of Executive Director					798,404	45,575		843,979
481094 ITS Teaching and Learning	1,512,527	19,922		1,532,449	1,434,532	42,844		1,477,376
481095 ITS F&F Finance Clearing					1,110,819	549,599		1,660,418
481200 ITS Infrastructure Services	8,124,788	583,452		8,708,240	4,632,720	486,308		5,119,028
481201 ITS IS Office of Executive Director					456,817	751,704		1,208,521
481202 ITS IS Database Administration					1,413,379	61,965		1,475,344
481203 ITS IS Windows Infrastructure					2,105,748	129,654		2,235,402
481205 ITS B&F Stewardship	301,414	949,267		1,250,681	400,521	943,512		1,344,033
481206 ITS Planning	1,541,164	18,719		1,559,883	537,089	13,772		550,861
481207 ITS Administrative Info Services	13,237,911	242,650		13,480,561	3,137,620	97,040		3,234,660
481304 ITS Data Center Shared Costs		20,580		20,580				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481437 ITS F&F Purchasing and Contracts	77,959	1,027		78,986				
481438 ITS Planning EP and Prog Mgmt	727,581	9,583		737,164				
481439 ITS Support - IT Service Mgmt	1,712,210	22,552		1,734,762				
676500 ITS HPI					311,010			311,010
676550 ITS Office of the CIO	427,894	427,894		855,788				
676552 ITS F&F Finance	504,926	6,650		511,576				
676553 ITS H&C Communication	208,914	69,638		278,552				
676554 ITS H&C Human Resources	158,595	158,595		317,190				
676609 ITS US Service Center	1,337,076	148,564		1,485,640	4,271,845	366,424		4,638,269
676625 ITS App Svcs - Research		72,000		72,000	1,379,006	129,754		1,508,760
676654 ITS IS Hardware/Software		5,481,882		5,481,882	5,195,054			5,195,054

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676725 ITS App Svcs - Student					3,145,612	120,860		3,266,472
676740 ITS AIS Imaging Services	564,489	62,721		627,210	2,053,027	159,287		2,212,314
676750 ITS AIS Fin/Phys					1,234,549	43,453		1,278,002
676751 ITS AIS Development					978,133	46,091		1,024,224
676785 ITS IIA Infra & Info Assurance	1,992,549	149,977		2,142,526	2,085,176	382,489		2,467,665
<i>Total - ITS (Info & Technology Svcs)</i>	37,057,599	11,251,667		48,309,266	34,008,688	11,888,154		45,896,842
<i>Finance</i>								
689000 Office of Assoc VP for Finance	880,880	46,300		927,180	731,959	46,300		778,259
689005 Finance Human Resources Office	230,192	30,935		261,127	209,034	30,935		239,969
689010 Financial Analysis	1,285,103	49,282		1,334,385	1,271,326	45,596		1,316,922
689011 Finance Project Mgmt Office					160,869	2,000		162,869
689015 Fleming Shared Services	629,471	24,000		653,471	555,876	24,000		579,876

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689030 Property Disposition	200,000			200,000	194,796			194,796
689070 Fiscal Operations Office		7,693		7,693	1,068,886			1,068,886
690000 Procurement Services	803,019	268,453		1,071,472	815,765	75,782		891,547
690400 Mail Services	855,132	485,200		1,340,332	843,275	478,472		1,321,747
690600 Accounts Payable	906,924	773,571		1,680,495	891,208	765,083		1,656,291
691100 FinOps Controller's Office	130,644	225,000		355,644	5,000	9,219		14,219
691110 FinOps Accounting Services	850,240	19,000		869,240	723,000	14,990		737,990
691120 FinOps Financial Reports & CRO	675,978	89,000		764,978	574,000	70,211		644,211
691145 Tax Resources & Reporting	299,942	9,942		309,884	285,383	17,219		302,602
691150 FinOps Spon Prgms & Gen AR	3,508,468	75,000		3,583,468	3,177,000	64,520		3,241,520
691160 FinOps Student Business Ops	1,655,028	327,000		1,982,028	1,470,000	300,925		1,770,925

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691170 FinOps Payroll Office	827,591	63,000		890,591	2,021,000	176,304		2,197,304
<i>Total - Finance</i>	13,738,612	2,493,376		16,231,988	13,929,491	3,190,442		17,119,933
<i>Associate VP Fac & Operations</i>								
678000 AEC Administration	467,719	1,372		469,091	560,910	1,530		562,440
678150 AEC Real Estate	153,590	3,950		157,540	151,800	2,464		154,264
678200 AEC Project Management	2,023,382	9,558		2,032,940	2,003,178	22,516		2,025,694
678300 AEC Information Technology	134,983	230		135,213	131,962	234		132,196
678350 AEC Space Information	577,623	2,021		579,644	559,082	1,354		560,436
678400 AEC Architecture & Engineering	566,297	1,464		567,761	687,001	1,440		688,441
679000 Assoc VP Facilities & Operations	1,463,088	75,000		1,538,088	1,450,298	125,000		1,575,298
679005 NCRC Operations	488,243	2,775,056		3,263,299	1,400,000	5,600,000		7,000,000
679400 Varsity Drive Building		366,746		366,746	68,068	231,652		299,720

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Occupational Safety & Environ		1,490,110		1,490,110		1,511,953		1,511,953
679601 Radiation Safety Service		1,086,431		1,086,431		1,086,431		1,086,431
679602 Biological & Laboratory Safety		923,424		923,424		839,424		839,424
679603 Industrial Hygiene and Safety		916,031		916,031		916,031		916,031
679604 Operatnl Safety & Comm Health		1,177,106		1,177,106		1,177,106		1,177,106
679605 Hazardous Materials		2,149,624		2,149,624		2,149,624		2,149,624
679606 Environmental Management		831,008		831,008		828,248		828,248
679607 Environmental Laboratory						2,760		2,760
679608 Office of Campus Sustainability		869,116		869,116		869,116		869,116
679609 Fire Safety Services		472,155		472,155		472,155		472,155

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679610 Emergency Preparedness		688,435		688,435		688,435		688,435
681200 Building Services	18,708,528	2,599,588		21,308,116	18,029,463	2,512,151		20,541,614
681210 Pest Management Services						350,000		350,000
681300 Art & Arch Custodial Department	96,161	9,977		106,138	96,799	10,043		106,842
681600 Facilities Maintenance Department	19,884,682	9,530,536		29,415,218	19,665,607	9,409,177		29,074,784
681700 Grounds Services	2,984,949	1,671,758		4,656,707	3,057,951	1,712,643		4,770,594
681720 Waste Management Services		914,501		914,501		903,419		903,419
686000 Transportation Services	3,736,239	1,315,836		5,052,075	3,562,316	1,289,119		4,851,435
687000 Office of the Chief	419,491	18,470		437,961	425,022	18,714		443,736
687100 Staff Operations Bureau	1,014,054			1,014,054	1,027,424			1,027,424
687150 Field Operations Bureau	5,297,489	126,579		5,424,068	5,367,333	128,248		5,495,581

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
687200 Technical Support Unit	302,384	287,333		589,717	306,371	291,121		597,492
687250 Communications Section	948,504	33,496		982,000	961,010	33,936		994,946
<i>Total - Associate VP Fac & Operations</i>	<i>59,267,406</i>	<i>34,273,635</i>		<i>93,541,041</i>	<i>59,511,595</i>	<i>37,112,768</i>		<i>96,624,363</i>
<i>Utilities</i>								
679005 NCRC Operations	1,017,227	2,482,773		3,500,000	2,300,000	10,700,000		13,000,000
684200 Energy Management Office	1,168,980	2,331,995		3,500,975	1,138,612	2,299,817		3,438,429
684250 Building Automation Systems	1,138,888	1,171,634		2,310,522	1,126,762	1,165,434		2,292,196
684300 Outlying Boilers		1,469,181		1,469,181		1,416,414		1,416,414
684350 Utility Distribution Systems		1,247,115		1,247,115		1,247,115		1,247,115
684500 Purchased Utilities		64,059,604		64,059,604		68,301,767		68,301,767
<i>Total - Utilities</i>	<i>3,325,095</i>	<i>72,762,302</i>		<i>76,087,397</i>	<i>4,565,374</i>	<i>85,130,547</i>		<i>89,695,921</i>
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,475,615			1,475,615	1,485,135			1,485,135

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Executive VP & Chief Financial Officer	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677012 UM Work Life Resource Program	162,084			162,084	160,241			160,241
677015 UM Children's Centers	186,173			186,173	183,109			183,109
677020 HR Academic Services	393,680			393,680	332,138			332,138
677030 Office of Institutional Equity	727,160			727,160	711,586			711,586
677040 HR Professional & Org Develop	171,887	51,602		223,489	112,301	51,602		163,903
677050 HR Recruit & Employment Svcs	398,102			398,102	391,409			391,409
677070 HR Records & Info Services	1,843,552	40,308		1,883,860	1,902,702	52,545		1,955,247
677080 Staff HR	625,688	1,321		627,009	600,028	1,321		601,349
677090 HR Comp & Classification	296,082			296,082	289,971			289,971
<i>Total - University Human Resources</i>	6,280,023	93,231		6,373,254	6,168,620	105,468		6,274,088
BUDGET TOTAL	122,419,159	121,107,426		243,526,585	120,876,543	137,676,533		258,553,076

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Centrally Funded Staff Benefits	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,700,000			1,700,000	1,400,000			1,400,000
BUDGET TOTAL	1,700,000			1,700,000	1,400,000			1,400,000

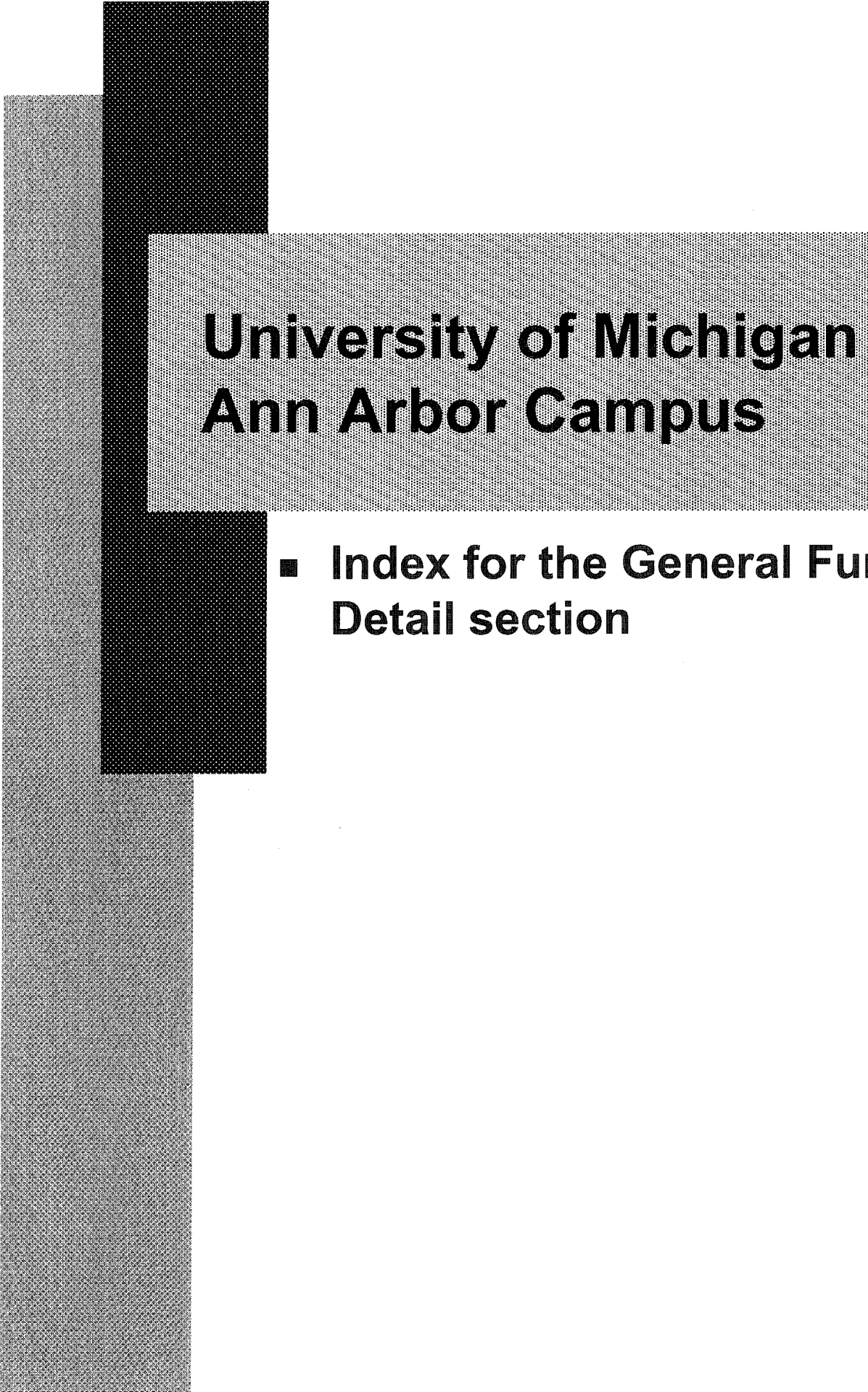
General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

General University Support	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Univ & Development Events		751,620		751,620		757,299		757,299
679300 AVP F&O Space Rental Pool		5,303,331		5,303,331		4,685,268		4,685,268
679501 Physical Property Improvement IMF		6,641,633		6,641,633		6,329,020		6,329,020
688040 Risk Management - Insurance		8,644,883		8,644,883		8,514,387		8,514,387
688130 Student Activities (Fee Alloc)		15,475,828		15,475,828		14,944,519		14,944,519
688190 Debt Service Funds		10,772,000		10,772,000		10,733,847		10,733,847
711000 Audit Expense & Prof Fees		758,500		758,500		736,652		736,652
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
BUDGET TOTAL		48,716,826		48,716,826		47,070,023		47,070,023

General Fund - Ann Arbor Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Departmental Income *	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		6,000,000		6,000,000		6,000,000		6,000,000
BUDGET TOTAL		6,000,000		6,000,000		6,000,000		6,000,000
Grand Total	966,032,299	468,471,540	214,635,687	1,649,139,526	943,068,389	444,713,983	199,255,079	1,587,037,451

* Estimated departmental income has been backed out from the units and shown in its entirety above.



University of Michigan Ann Arbor Campus

- **Index for the General Fund
Detail section**

Index

University of Michigan - Ann Arbor Detailed Budget

A

AEC (Architecture, Engineering & Construction)	153
A. Alfred Taubman College of Architecture & Urban Planning.....	1-2
Academic Affairs (LSA)	46
Academic Affairs, Provost & Executive Vice President for.....	126-132
Academic Multicultural Initiatives, Office of	126-127
Academic Units.....	121-122
Accounts Payable	152
Admissions Office	128
Aerospace Engineering.....	25-26
Afroamerican & African Studies, Department of (DAAS).....	79-80
American Culture Program.....	83
Anesthesiology	88
Anthropology	49-50
Anthropology, Museum of	84-85
Applied Physics	70
Archaeology, Kelsey Museum of	85
Architecture & Urban Planning, A. Alfred Taubman College of.....	1-2
Architecture, Engineering & Construction (AEC).....	153
Arboretum.....	122
Art & Design, School of.....	3-4
Art, History of.....	63
Art, Museum of (<i>see General Museum</i>)	121
Asian Languages & Cultures.....	59
Astronomy	50
Atmospheric, Oceanic & Space Science	31
Attorney's Office (<i>see General Counsel</i>)	137
Audit Expense & Professional Fees	159
Audits Office, University.....	148

B

Bentley Historical Library	121
Biological Chemistry	88
Biological Station	50-51
Biology Department	77
Biomedical Engineering	22
Biophysics	87
Biostatistics.....	103-104
Boilers, Outlying.....	156
Botanical Gardens & Arboretum.....	122
Budget Administration, Office of.....	131
Budget & Planning, Office of.....	126
Building Services Department.....	155
Business, Stephen M. Ross School of	5-10

C

Campus Information Center	144
Capital Renewal Fund.....	131-132
Career Center	144
Cell & Developmental Biology	77-78
Centers:	
Center for the Education of Women	126
Center for Ergonomics	29
Center for Human Growth & Development (CHGD)	123
Center for Research on Learning & Teaching (CRLT).....	127
Center for Statistical Consulting & Research.....	140
Centrally Awarded Financial Aid	133
Chemical Engineering.....	26
Chemistry	52-53
Chief Financial Officer, Executive VP &	148-157
Civil & Environmental Engineering.....	26-27
Classical Art/Archaeology	53
Classical Studies	54-55
Clements Library.....	121-122
Communications, Vice President for	134-135
Community Service Learning	143
Comparative Literature	81-82
Comprehensive Studies.....	80
Computer Aided Engineering Network (CAEN).....	25
Counseling Services	146
Curriculum Support (LSA).....	49

D

Dance, Department of.....	95
Dean of Students, VP for Student Affairs	143
Debt Service Funds	159
Dentistry, School of.....	11-13
Departmental Income.....	160
Dermatology	88
Development, VP for.....	136
Division of Research Develop & Admin (<i>see Res & Sponsored Programs, Office of</i>).....	140

E

Earth & Environmental Sciences (LSA)	59-60
Ecology & Evolutionary Biology (LSA).....	78-79
Economics	56-57
Education of Women, Center for the	126
Education, School of.....	14-16
Electrical Engineering & Computer Science (EECS).....	27-28
Energy Management Office	156
Engineering, College of.....	17-32

English Language & Literature.....	57-58
English Language Institute (ELI).....	66
Environment (LSA).....	52
Environmental Health Sciences	104
Epidemiology	104
Ergonomics, Center for.....	29
Exhibit Museum (<i>see Museum of Natural History</i>)	85

F

Facilities & Operations, Associate Vice President for.....	153-156
Facilities Maintenance Department.....	155
Faculty Senate (SACUA).....	126
Family Medicine.....	88
Fee Allocations (Student Activities).....	159
Finance, Associate VP for.....	151
Financial Aid - Grants, Loans, Workstudy	133
Financial Aid, Office of.....	128
Financial Analysis	151
Financial Operations.....	152-153
Fiscal Operations.....	152

G

General Counsel, Vice President &	137
General Museum	121
General University Support.....	159
Geological Sciences (<i>see Earth & Environmental Sciences</i>).....	59-60
Gerald R. Ford School of Public Policy	106-110
Germanic Languages & Literature	61
Government Relations, Vice President for	138
Graduate Studies, Horace H. Rackham School of	112-114
Greek Life, Office of.....	145
Grounds Services	155

H

Hazardous Materials.....	154
Health Behavior & Health Education	104
Health Management & Policy.....	103
Herbarium.....	85
History	61-62
History of Art.....	63
Honors	65
Horace H. Rackham School of Graduate Studies	112-114
Human Adjustment, Institute for.....	113
Human Genetics.....	88-89
Human Growth & Development, Center for (CHGD)	123
Human Resources, University.....	156-157

I

Industrial Operations.....	29
Information, School of.....	33-37
Information & Technology Services (ITS).....	148-151
Institutes:	
Institute for Human Adjustment.....	113
Institute for Molecular & Behavioral Neuroscience.....	91
Institute for Research on Women & Gender.....	123
Institute for Social Research (ISR).....	124
Interdepartmental Instruction (LSA).....	63-65
Internal Medicine.....	89
International Center.....	147
International Institute (LSA).....	79

J

Judaic Studies.....	62
---------------------	----

K

Kelsey Museum/Archaeology.....	85
Kinesiology, School of.....	38-40
Kresge Library.....	6

L

Laboratory Animal Medicine Unit.....	89
Language Resource Center.....	66-67
Law Library.....	44
Law School.....	41-44
Legal & Professional Fees.....	159
Libraries:	
Bentley Historical Library.....	121
Clements Library.....	121-122
Kresge Library.....	6
Law Library.....	44
University Library.....	115-120
Life Sciences Institute.....	123
Linguistics.....	65-66
Literature, Science & the Arts (LSA) College of:	45-87
Facilities.....	45
Finance.....	46
Interdepartmental Instruction.....	63-65
Information Technology.....	51
Instructional Support Services.....	46-47
Lloyd Hall Scholars Program.....	45-46
Michigan Community Scholars.....	48-49
Michigan Research Community.....	48
Student Academic Affairs.....	46
Undergraduate Education.....	47
Undergraduate Research Opportunity Program (UROP).....	47-48

M

Macromolecular Science & Engineering Center	24
Mail Services	152
Maintenance Department, Facilities	155
Marching & Athletic Bands	95
Materials Science & Engineering	29-30
Mathematics	67
Mechanical Engineering.....	30
Medical Education Admin.....	90
Medical School	88-92
Medical School Administration	88
Merit Network (ITCS)	131
Michigan Creative (<i>formerly Michigan Marketing & Design</i>)	134
Michigan Leadership Institute	145-146
Michigan League (<i>see Unions - Administration</i>).....	146
Michigan Memorial Phoenix Project.....	140-141
Michigan Quarterly Review	113
Michigan Research Community (LSA)	48
Michigan Society of Fellows.....	113
Michigan Union (<i>see Unions - Administration</i>).....	146
Microbiology & Immunology	89
Molecular & Behavioral Neuroscience Institute	91
Molecular & Integrative Physiology	90
Molecular/Cellular/Developmental Biology (LSA).....	77-78
Multicultural Programs - Trotter House	147
Multi-Ethnic Student Affairs.....	146-147
Museums:	
Museum of Anthropology	84-85
Museum of Art (<i>see General Museum</i>).....	121
Kelsey Museum/Archaeology.....	85
Museum of Natural History (<i>formerly Exhibit Museum</i>).....	85
Museum of Paleontology.....	85-86
Museum of Zoology.....	86
Music, Theatre & Dance, School of.....	93-96

N

Natural History, Museum of.....	85
Natural Resources & Environment, School of	97-99
Naval Architecture & Marine Engineering.....	31-32
Near Eastern Studies.....	67-68
Neurology	89
New Student Programs	127-128
News Service.....	134
North Campus Research Complex (NCRC) Operations.....	153
North Campus Research Complex (NCRC) Utilities.....	156
Nuclear Engineering & Radiological Science	32
Nursing, School of	100-101

O

Obstetrics & Gynecology	89
Occupational Safety & Environmental Health.....	154
Officer Education Program-Air Force, Army & Navy.....	121
Orientation Office (<i>see New Student Programs</i>)	127-128
Outlying Boilers.....	156

P

Paleontology, Museum of.....	85-86
Pathology.....	89-90
Payroll Office	153
Pediatric & Communicable Diseases	90
Personnel Office (<i>see University Human Resources</i>).....	156-157
Pharmacology.....	90
Pharmacy, College of.....	102
Philosophy	68-69
Physical Medicine & Rehabilitation	90
Physical Properties Improvement.....	154
Physics	69-70
Pierpont Commons (<i>see Unions - Administration</i>)	146
Political Science.....	70-71
President, Office of the	125
Procurement Services.....	152
Project Management, AEC.....	153
Provost & Executive VP for Academic Affairs.....	126-132
Psychiatry	90-91
Psychology	71-72
Public Health, School of.....	103-105
Public Policy, Gerald R. Ford School of	106-110
Purchased Utilities	156

R

Rackham School of Graduate Studies, Horace H.	112-114
Radiation Oncology.....	91
Recreational Sports	147
Refuse & Recycling (<i>see Waste Management Services</i>)	155
Regents Expense	142
Registrar's Office	128
Rental Pool Space, Associate VP Facilities & Operations.....	159
Research & Sponsored Programs, Office of (<i>formerly DRDA</i>)	140
Research on Learning & Teaching, Center for (CRLT).....	127
Research on Women & Gender, Institute for.....	123
Research (Support Units), VP for.....	139-141
Research Units	123-124
Residential College (LSA).....	72
Risk Management (Insurance).....	159
Romance Languages & Literature.....	72-73
Ross School of Business	5-10

S

SACUA (Faculty Senate)	126
Safety, Department of (<i>see Office of the Chief</i>).....	155
Science Learning Center	51
Screen Arts & Cultures	82
Secretary of the University, Vice President &	142
Services for Students with Disabilities.....	146
Sexual Assault Prevention & Awareness	146
Slavic Languages & Literature	73-74
Social Research, Institute for (ISR)	124
Social Work, School of.....	111
Sociology	74-75
Space Physics Research Lab	31
Spectrum Center.....	146
Statistical Consulting & Research, Center for.....	140
Statistics	75-76
Stephen M. Ross School of Business	5-10
Student Activities & Leaders	145
Student Activities - Fee Allocations	159
Student Affairs, VP for	143-147
Student Organizations Account Services	145
Student Theatre Arts Complex.....	145
Students with Disabilities, Services for	146
Surgery	91

T

Tauber Institute.....	17
Technical Communications	28-29
Technology Transfer Office.....	140
Theatre & Drama	96
Transportation Research Institute, University of Michigan (UMTRI).....	124
Transportation Services	155
Trotter House, Multicultural Programs.....	147

U

UCUCA (VP for Research).....	140
Undergraduate Research Opportunity Program (UROP).....	47-48
Unemployment Compensation.....	158
Unions (VP for Student Affairs).....	146
University Academic Units	121-122
University Audits	148
University Human Resources.....	156-157
University Library	115-120
University of Michigan Transportation Research Institute (UMTRI)	124
University Press.....	120
University Productions (School of Music, Theatre & Dance)	95-96
Urban Planning.....	1
Utilities	156

V

Vice President for Academic Affairs, Provost & Executive.....	126-132
Vice President & Chief Financial Officer, Executive	148-157
Vice President for Communications	134-135
Vice President for Development.....	136
Vice President & General Counsel.....	137
Vice President for Government Relations	138
Vice President for Research - Support Units.....	139-141
Vice President & Secretary of the University.....	142
Vice President for Student Affairs	143-147

W

Waste Management Services	155
Women in Science & Engineering.....	139
Women's Studies Program	76-77
WUOM/Michigan Radio	134

Z

Zoology, Museum of	86
--------------------------	----

University of Michigan Dearborn Campus

- **General Fund Budget Detail by
Department and Program**

Note: Detail may not add due to rounding.

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Arts, Sciences, and Letters	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,062,127	82,852		7,144,979	6,675,193	498,429		7,173,622
921010 Dbn CASL Graduate Programs	120,196	28,459		148,655	104,206	28,459		132,665
921020 Dbn CASL Academic Advising	422,784	17,730		440,514	380,636	17,500		398,136
921030 Dbn CASL Technical Support	319,472	49,000		368,472	313,675	49,000		362,675
921040 Dbn CASL Online	213,867	16,959		230,826	205,642	16,959		222,601
921100 Dbn CASL College-Wide Programs	450,803	75,728		526,531	435,938	75,253		511,191
921240 Dbn CASL-Language Culture Comm	2,789,227	87,717		2,876,944	2,619,043	78,918		2,697,961
921245 Dbn CASL Writing & Prgm Center	446,179	38,050		484,229	401,966	43,000		444,966
921250 Dbn CASL- Lit, Philosophy & Arts	1,863,665	56,497		1,920,162	1,801,986	49,592		1,851,578
921400 Dbn CASL-Social Sciences	3,182,713	106,551		3,289,264	2,979,026	99,430		3,078,456
921600 Dbn CASL-Natural Sciences	594,890	180,495		775,385	551,957	175,441		727,398
921610 Dbn CASL-Biological Sciences	1,629,574	100,880		1,730,454	1,484,518	100,206		1,584,724
921620 Dbn CASL-Physical Sciences	2,104,948	114,941		2,219,889	2,021,813	114,088		2,135,901
921800 Dbn CASL-Behavioral Sciences	181,917	46,071		227,988	178,344	40,927		219,271
921810 Dbn CASL-Sociology & Anthro	1,499,700	8,964		1,508,664	1,471,068	8,156		1,479,224
921820 Dbn CASL-Psychology	1,490,187	8,890		1,499,077	1,382,256	8,127		1,390,383

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Arts, Sciences, and Letters	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921900 Dbn CASL-Math & Statistics	2,474,206	51,160		2,525,366	2,500,363	46,861		2,547,224
BUDGET TOTAL	26,846,455	1,070,944		27,917,399	25,507,630	1,450,346		26,957,976

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Education	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn School of Education	4,221,794	128,433		4,350,227	4,126,214	128,433		4,254,647
918600 Dbn Sch of Ed-Early Child Ed	35,925			35,925	35,221			35,221
BUDGET TOTAL	4,257,719	128,433		4,386,152	4,161,435	128,433		4,289,868

General Fund - Dearborn

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Engineering and Computer Science	2012-2013			2011-2012				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	4,378,252	486,175		4,864,427	4,234,450	494,675		4,729,125
920100 Dbn COE-IAVS	107,837			107,837	105,723			105,723
920200 Dbn COE-Mechanical Eng	2,702,488	69,443		2,771,931	2,261,188	39,443		2,300,631
920300 Dbn COE-CEEP	255,754	100,342		356,096	250,739	100,342		351,081
920400 Dbn COE-Electric & Comp	2,096,464	47,700		2,144,164	2,044,252	47,700		2,091,952
920500 Dbn COE-Computer & Info	1,928,456	23,865		1,952,321	1,864,873	23,865		1,888,738
920600 Dbn COE-Indust & Sys Eng	1,708,895	36,076		1,744,971	1,583,968	36,076		1,620,044
920800 Dbn COE-IDP	179,605	7,988		187,593	176,084	7,988		184,072
920900 Dbn COE-Professional Dev	578,068			578,068	566,733			566,733
BUDGET TOTAL	13,935,819	771,589		14,707,408	13,088,010	750,089		13,838,099

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Business	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	3,737,619	276,454		4,014,073	3,594,971	276,454		3,871,425
917200 Dbn Col of Bus-Acctg & Finance	3,259,899	61,177		3,321,076	3,195,980	61,177		3,257,157
917400 Dbn Col of Bus-Mgmt Studies	3,904,634	106,920		4,011,554	3,706,407	106,920		3,813,327
BUDGET TOTAL	10,902,152	444,551		11,346,703	10,497,358	444,551		10,941,909

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Other Instructional Units	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Academic Support Outreach	428,272	65,396		493,668	423,052	70,218		493,270
929300 Dbn Student Success Center	35,145	150,000		185,145	1,145			1,145
BUDGET TOTAL	463,417	215,396		678,813	424,197	70,218		494,415

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Chancellor's Area	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	812,507	74,163		886,670	777,838	74,163		852,001
930000 Dbn Contingency		1,278,700		1,278,700		599,000		599,000
BUDGET TOTAL	812,507	1,352,863		2,165,370	777,838	673,163		1,451,001

**General Fund - Dearborn
Budget Allocations Fiscal Year 2012-2013 and 2011-2012**

Vice Chancellor for Government Relations	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915700 Dbn Government Relations	257,043	17,642		274,685	252,517	17,642		270,159
BUDGET TOTAL	257,043	17,642		274,685	252,517	17,642		270,159

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Vice Chancellor for Academic Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,233,665	432,784		1,666,449	1,215,440	372,656		1,588,096
916200 Dbn Institutional Research	168,386	8,468		176,854	138,402	8,468		146,870
916400 Dbn Research & Spons Programs	233,617	1,341,651		1,575,268	229,544	1,291,651		1,521,195
916600 Dbn Civic Engagement	106,133	33,600		139,733	40,812	33,600		74,412
923000 Dbn Mardigian Library	1,463,102	956,942		2,420,044	1,437,624	956,942		2,394,566
923030 Dbn TV Studio	70,271	8,440		78,711	69,111	8,440		77,551
923700 Dbn Art Museum Project	88,490	11,564		100,054	86,755	11,564		98,319
924400 Dbn Environmental Interpretive Ctr	176,427	18,074		194,501	172,968	18,074		191,042
925000 Dbn Information Technology Svc	812,436	772,280		1,584,716	797,257	702,280		1,499,537
925010 Dbn Student Information System	602,032	342,462		944,494	590,246	242,462		832,708
925020 Dbn System Services		195,660		195,660		195,660		195,660
925030 Dbn User Services		110,337		110,337		110,337		110,337
930020 Dbn Faculty Senate	34,733	7,713		42,446	34,052	7,713		41,765
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
BUDGET TOTAL	4,989,292	4,252,275		9,241,567	4,812,211	3,972,147		8,784,358

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice Chancellor for Business Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	327,445	774,926		1,102,371	314,718	774,926		1,089,644
926200 Dbn Facilities Planning	218,821	6,911		225,732	214,549	6,911		221,460
926300 Dbn HR & Affirmative Action	443,262	43,724		486,986	470,614	31,724		502,338
926400 Dbn Financial & Budget Services	816,237	29,235		845,472	797,943	29,235		827,178
926500 Dbn Environmental Hlth and Safety	124,775	115,434		240,209	81,614			81,614
927600 Dbn General & Auxiliary Services	171,835	64,580		236,415	164,992	66,948		231,940
928200 Dbn Physical Plant - Administration	372,422	122,708		495,130	365,551	122,708		488,259
928210 Dbn Physical Plant-Non-Capital		39,695		39,695		39,695		39,695
928230 Dbn Physical Plant-Bldg Svcs	580,154	1,040,418		1,620,572	563,826	1,162,418		1,726,244
928240 Dbn Physical Plant-General Repairs	373,373	245,258		618,631	358,425	245,258		603,683
928250 Dbn Physical Plant-Ground Maint	348,468	193,561		542,029	338,904	192,583		531,487
928260 Dbn Physical Plant-Bldg Maint	306,122	237,100		543,222	295,274	160,100		455,374
928270 Dbn Physical Plant-Boiler Oper	310,731	83,214		393,945	295,533	83,214		378,747
928280 Dbn Physical Plant-Heat & Vent	383,785	279,423		663,208	367,464	234,423		601,887
928290 Dbn Fairlane Center		1,842,501		1,842,501		2,274,501		2,274,501
928300 Dbn Public Safety	1,395,140	117,305		1,512,445	1,338,074	232,739		1,570,813

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice Chancellor for Business Affairs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930050 Dbn Debt Service		4,309,612		4,309,612		3,409,612		3,409,612
930060 Dbn Campus Accounts		3,184,551		3,184,551		3,283,601		3,283,601
BUDGET TOTAL	6,172,570	12,743,156		18,915,726	5,967,481	12,363,596		18,331,077

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Utilities	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant-Utilities		2,957,920		2,957,920		3,107,920		3,107,920
BUDGET TOTAL		2,957,920		2,957,920		3,107,920		3,107,920

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice Chancellor for Institutional Advancement	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	274,582	50,581		325,163	279,113	50,581		329,694
915510 Dbn Development Office	630,542	12,250		642,792	592,553	12,250		604,803
915520 Dbn Alumni Relations	161,540	32,663		194,203	152,330	37,206		189,536
915530 Dbn University Relations	577,551	680,670		1,258,221	467,104	660,670		1,127,774
BUDGET TOTAL	1,644,215	776,164		2,420,379	1,491,100	760,707		2,251,807

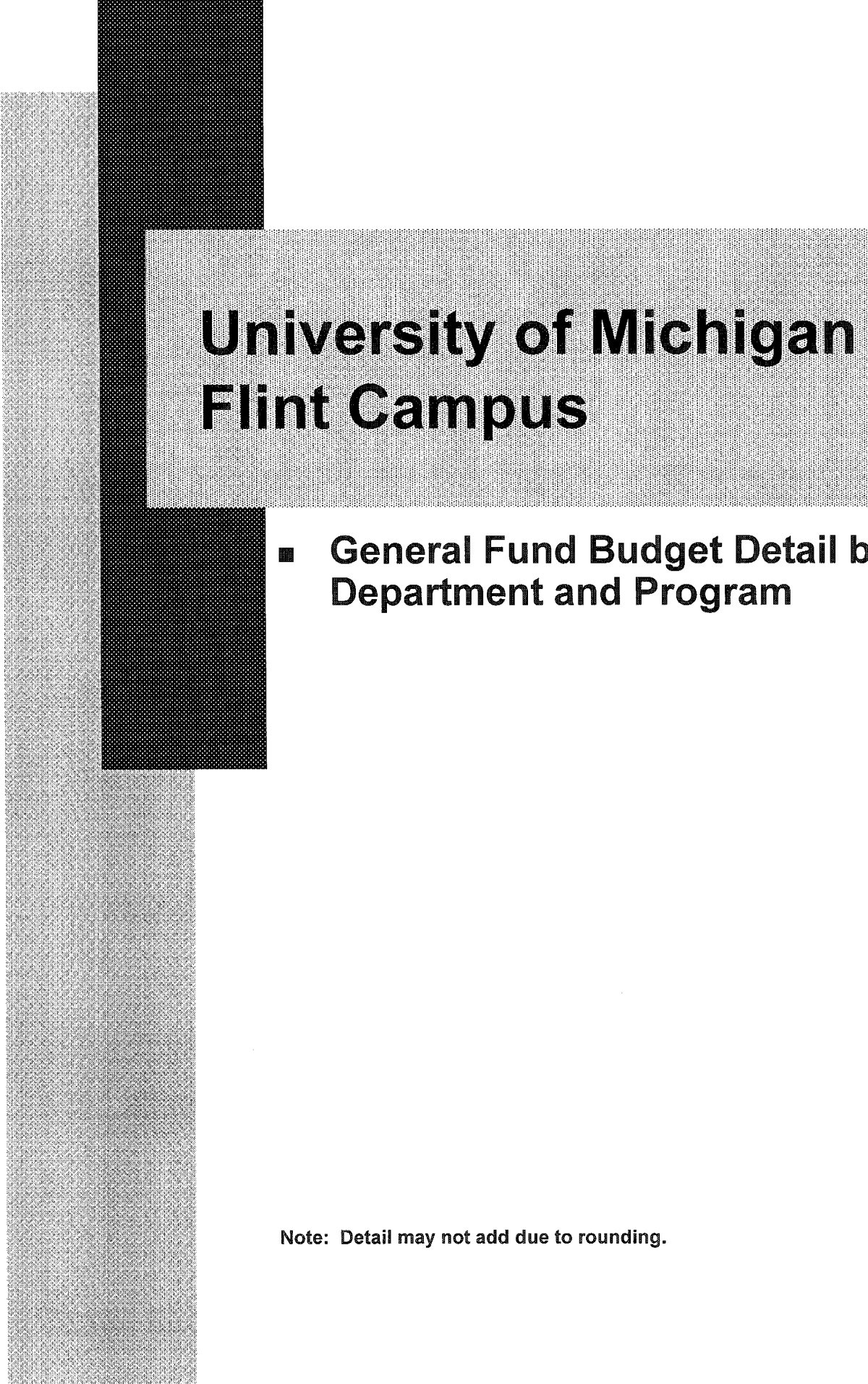
General Fund - Dearborn

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice Chancellor for Enrollment Mgmt & Student Life	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	590,707	986,330		1,577,037	359,317	782,330		1,141,647
929050 Dbn University Center		2,700		2,700		2,700		2,700
929200 Dbn Counseling & Support	216,123	5,000		221,123	212,406	5,000		217,406
929210 Dbn Disability Services	86,319	6,536		92,855	86,071	6,536		92,607
929250 Dbn Women's Resource Center	74,066	16,170		90,236	140,516	16,170		156,686
929400 Dbn Athletics & Recreation	232,016	92,832		324,848	172,073	63,764		235,837
929500 Dbn Office of the Registrar	784,408	173,407		957,815	770,940	173,407		944,347
929550 Dbn International Affairs	152,092	12,000		164,092	149,476	15,000		164,476
929600 Dbn Career Services	282,478	8,131		290,609	278,789	8,131		286,920
929700 Dbn Student Activities	220,547	14,562		235,109	211,926	14,562		226,488
929800 Dbn Admissions	930,808	401,033		1,331,841	1,037,993	354,033		1,392,026
929810 Dbn Orientation	112,898	53,674		166,572	111,459	38,674		150,133
929900 Dbn Office of Financial Aid	570,720	40,607		611,327	554,878	41,607		596,485
929999 Dbn Financial Aid Awards			7,889,619	7,889,619			6,817,619	6,817,619
BUDGET TOTAL	4,253,182	1,812,982	7,889,619	13,955,783	4,085,844	1,521,914	6,817,619	12,425,377

General Fund - Dearborn Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Staff Benefits	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	5,915,795			5,915,795	5,972,634			5,972,634
BUDGET TOTAL	5,915,795			5,915,795	5,972,634			5,972,634
Grand Total	80,450,166	26,543,915	7,889,619	114,883,700	77,038,255	25,260,726	6,817,619	109,116,600



University of Michigan Flint Campus

- **General Fund Budget Detail by
Department and Program**

Note: Detail may not add due to rounding.

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Arts and Sciences		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,039,929	54,253		1,094,182	959,000	81,840		1,040,840
952000	Flint Teaching Assistance	3,943,793	658,667		4,602,460	3,510,671	741,067		4,251,738
952100	Flint Africana Studies Dept	260,025	5,330		265,355	276,305	5,330		281,635
952300	Flint Biology	1,191,537	64,480		1,256,017	1,308,373	67,480		1,375,853
952400	Flint Chemistry/Biochemistry	726,442	74,845		801,287	916,344	74,845		991,189
952550	Flint Comm & Visual Arts	1,190,877	63,450		1,254,327	1,250,038	36,450		1,286,488
952650	Flint Department of CSESP	2,142,841	280,209	10,000	2,433,050	2,191,009	146,609		2,337,618
952700	Flint Earth & Resource Science	569,478	112,800		682,278	543,254	12,800		556,054
952800	Flint Economics	591,031	5,480		596,511	575,446	5,480		580,926
953000	Flint English	2,023,724	22,635		2,046,359	2,104,868	22,635		2,127,503
953050	Flint Master of Arts - English	203,050	1,000		204,050	289,400	7,400		296,800
953100	Flint Foreign Language	613,457	8,650		622,107	664,229	8,650		672,879
953200	Flint History	532,844	9,630		542,474	671,246	9,630		680,876
953300	Flint Mathematics	1,037,265	55,579		1,092,844	1,075,356	19,579		1,094,935

General Fund - Flint Budget Allocations Fiscal Year 2012-2013 and 2011-2012

College of Arts and Sciences		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953350	Flint Master of Liberal Studies	19,310	500		19,810	15,392	500		15,892
953400	Flint MPA Program	223,615	54,766		278,381	395,444	2,566		398,010
953450	Flint Master of Social Science	68,004	13,500		81,504	122,385			122,385
953500	Flint Music	490,240	37,730	2,000	529,970	512,550	37,730	2,000	552,280
953600	Flint Philosophy	570,359	10,460		580,819	642,325	10,460		652,785
953800	Flint Political Science	546,819	7,230		554,049	602,698	7,230		609,928
953900	Flint Psychology	1,012,862	99,455		1,112,317	965,118	23,555		988,673
954000	Flint Sociology/Anthro/Crim Just	1,123,767	14,085		1,137,852	1,030,387	14,085		1,044,472
954100	Flint Theatre and Dance	769,147	106,653	2,000	877,800	854,789	65,053	2,000	921,842
	BUDGET TOTAL	20,890,416	1,761,387	14,000	22,665,803	21,476,627	1,400,974	4,000	22,881,601

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Management		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000	Flint SOM Management Dean	464,220	169,679		633,899	653,220	158,569		811,789
955010	Flint SOM Statistics	180,141	9,405		189,546	212,141	9,405		221,546
955020	Flint SOM Marketing	489,711	3,792		493,503	345,711	792		346,503
955030	Flint SOM Management	1,213,447	17,251		1,230,698	1,060,147	9,101		1,069,248
955040	Flint SOM Finance	526,570	8,738		535,308	435,770	8,738		444,508
955050	Flint SOM Operation Mgmt	497,190	5,546		502,736	754,690	5,746		760,436
955060	Flint SOM Accounting	979,247	10,678		989,925	796,747	728		797,475
955070	Flint SOM Business Economics	238,903	2,000		240,903	118,803	6		118,809
955080	Flint SOM MIS	227,417	3,486		230,903	204,717	3,486		208,203
955090	Flint SOM Grad Ad/Dev	113,514	328,392		441,906	240,514	25,392		265,906
955100	Flint School of Management					553			553
955120	Flint SOM Undergrad Ad/Dev	292,450	76,537		368,987	337,450	99,168		436,618
	BUDGET TOTAL	5,222,810	635,504		5,858,314	5,160,463	321,131		5,481,594

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Health Professions & Studies		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint Health Profession Studies	548,629	186,118		734,747	363,005	182,009		545,014
954650	Flint UHWC	53,387			53,387	53,387			53,387
954700	Flint Dept Pub Hlth & Hlth Sci	2,059,659	955,563		3,015,222	1,920,959	389,082		2,310,041
954800	Flint Nursing	3,766,142	1,581,292		5,347,434	3,176,258	904,099		4,080,357
954900	Flint Physical Therapy	1,990,051	625,786	11,250	2,627,087	1,506,251	643,871	5,000	2,155,122
	BUDGET TOTAL	8,417,868	3,348,759	11,250	11,777,877	7,019,860	2,119,061	5,000	9,143,921

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Associate Provost & Graduate Programs	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620 Flint IGS		19,380		19,380		19,380		19,380
950800 Flint Extended Learning	769,021	925,699		1,694,720	769,021	504,082		1,273,103
950900 Flint Assoc Provost - Graduate	497,738	203,855	90,370	791,963	456,368	168,117	85,168	709,653
951100 Flint ITS	2,331,011	1,791,281		4,122,292	2,214,961	1,494,207		3,709,168
951500 Flint Ofc of Res & Sponsor Pgm	442,832	200,315		643,147	413,622	200,315		613,937
956150 Flint International Center	337,440	257,989		595,429	328,600	217,989		546,589
BUDGET TOTAL	4,378,042	3,398,519	90,370	7,866,931	4,182,572	2,604,090	85,168	6,871,830

General Fund - Flint Budget Allocations Fiscal Year 2012-2013 and 2011-2012

School of Education & Human Services		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400	Flint Education	1,960,523	341,885		2,302,408	2,122,600	67,000		2,189,600
954500	Flint Social Work	801,177	151,922		953,099	670,000	38,000		708,000
964190	Flint Sch of Ed and Human Svcs	371,000	312,808		683,808	433,000	337,974		770,974
964200	Flint ECDC		60,000		60,000		60,000		60,000
	BUDGET TOTAL	3,132,700	866,615		3,999,315	3,225,600	502,974		3,728,574

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Chancellor	2012-2013				2011-2012			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	726,792	585,760		1,312,552	733,752	514,769		1,248,521
950500 Flint University Relations	848,647	191,459		1,040,106	805,818	190,588		996,406
958200 Flint Dev & Alumni Relations	819,000	226,406		1,045,406	922,321	102,025		1,024,346
BUDGET TOTAL	2,394,439	1,003,625		3,398,064	2,461,891	807,382		3,269,273

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Provost & Vice Chancellor for Academic Affairs		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	663,396	117,332		780,728	690,034	49,431		739,465
950400	Flint University Outreach	383,110	61,818		444,928	372,500	61,818		434,318
950600	Flint Provost	677,757	262,061		939,818	893,220	651,574		1,544,794
950610	Flint Institutional Analysis	180,892	10,600		191,492	151,842	10,600		162,442
950630	Flint CL&T	171,793			171,793	167,663			167,663
950700	Flint Academic Support	22,230	393,858		416,088	22,050	419,048		441,098
950750	Flint Genesee Early College Prog	54,938	342,620		397,558				
950950	Flint Assoc Provost-Undergrad	298,035	58,000		356,035				
951000	Flint Honors	67,651	9,268	74,000	150,919	66,361	9,268	74,000	149,629
951200	Flint Library	1,256,173	593,795		1,849,968	1,209,113	593,795		1,802,908
951700	Flint Other Institutional Supp	56,406	154,836	228,240	439,482	57,912	154,965	215,640	428,517
951850	Flint Women's Educational Ctr	200,607	27,741		228,348	195,507	27,741		223,248
955400	Flint Admissions & Recruitment	797,580	491,591		1,289,171	939,087	332,874		1,271,961
	BUDGET TOTAL	4,830,568	2,523,520	302,240	7,656,328	4,765,289	2,311,114	289,640	7,366,043

General Fund - Flint Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Division of Student Affairs		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955200	Flint VC for Student Affairs	424,745	60,000		484,745	369,638	56,000		425,638
955220	Flint Admin Info Mgmt Svcs	252,087	20,000		272,087	246,880	15,000		261,880
955250	Flint Student Housing		200,000		200,000	115,197	84,803		200,000
955300	Flint Acad Advising & Career Ctr	652,025	32,000		684,025	638,408	32,000		670,408
955600	Flint Financial Aid	837,850	40,000		877,850	814,785	38,000		852,785
955700	Flint Student Aid			5,388,802	5,388,802			5,093,302	5,093,302
955800	Flint Registrar	519,164	35,000		554,164	505,526	35,000		540,526
956000	Flint Student Development	427,173	15,000		442,173	416,988	13,000		429,988
956100	Flint Student Life	348,318	638,000		986,318	329,162	620,000		949,162
	BUDGET TOTAL	3,461,362	1,040,000	5,388,802	9,890,164	3,436,584	893,803	5,093,302	9,423,689

General Fund - Flint Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice Chancellor for Business & Finance		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	494,267	752,308		1,246,575	473,447	645,373		1,118,820
956400	Flint Financial Svcs & Budget	1,000,642	40,363		1,041,005	979,022	40,363		1,019,385
956500	Flint Procurement & Contracts	342,489	16,257		358,746	324,629	26,257		350,886
956600	Flint Environment Health & Safety	263,921	117,821		381,742	247,061	117,821		364,882
956700	Flint Human Resources	682,023	91,115		773,138	627,173	56,115		683,288
956800	Flint Safety	2,833,427	-64,305		2,769,122	2,589,567	65,986		2,655,553
957000	Flint Events & Building Services	261,551	32,660		294,211	254,811	32,660		287,471
957200	Flint Facilities & Operations	359,227	27,000		386,227	321,434	32,395		353,829
957300	Flint Fac Op-Arch & Engineering	305,795	5,000		310,795	241,415	10,000		251,415
957400	Flint Fac Op- Building Maint	510,818	128,000		638,818	512,393	128,000		640,393
957500	Flint Fac Op-Custodial Services	1,240,522	113,000		1,353,522	1,163,318	113,000		1,276,318
957600	Flint Fac Op-Grounds Maint	495,060	55,348		550,408	433,552	91,150		524,702
957700	Flint Fac Op-HVAC & Utilities	1,259,742	215,000		1,474,742	1,230,352	230,000		1,460,352
957800	Flint Fac Op-Material Services	487,361	53,175		540,536	491,295	53,595		544,890

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Vice Chancellor for Business & Finance		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900	Flint Fac Op-Miscellaneous Plant	3,109	134,000		137,109	3,017	150,363		153,380
958000	Flint Recreational Services		641,333		641,333		598,333		598,333
959000	Flint Northbank Center		37,000		37,000		37,000		37,000
	BUDGET TOTAL	10,539,954	2,395,075		12,935,029	9,892,486	2,428,411		12,320,897

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Utilities		2012-2013				2011-2012			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,824,000		4,824,000		4,724,000		4,724,000
	BUDGET TOTAL		4,824,000		4,824,000		4,724,000		4,724,000

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

Central Support		2012-2013			2011-2012				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	750,000	45,000		795,000	690,000	45,000		735,000
	BUDGET TOTAL	750,000	45,000		795,000	690,000	45,000		735,000

General Fund - Flint

Budget Allocations Fiscal Year 2012-2013 and 2011-2012

General Administrative Services		2012-2013				2011-2012			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration	131,500	5,541,425		5,672,925	131,500	5,203,228		5,334,728
958500	Flint UCEN - Debt Retirement		1,055,750		1,055,750		1,251,250		1,251,250
	BUDGET TOTAL	131,500	6,597,175		6,728,675	131,500	6,454,478		6,585,978
	Grand Total	64,149,659	28,439,179	5,806,662	98,395,500	62,442,872	24,612,418	5,477,110	92,532,400

