

# The University of Michigan



## 2014-2015 Budget Detail

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## **The University of Michigan - All Campuses**

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# The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the  
University of Michigan

Mark J. Bernstein                      Denise Ilitch  
Julia Donovan Darlow                Andrea Fischer Newman  
Laurence B. Deitch                   Andrew C. Richner  
Shauna Ryder Diggs                  Katherine E. White  
Mark S. Schlissel (*ex officio*)

## Executive Officers

Mary Sue Coleman, President (through 7/13/2014)  
Mark S. Schlissel, President (from 7/14/2014)  
Sally J. Churchill, Vice President and Secretary of the University  
S. Jack Hu, Interim Vice President for Research  
E. Royster Harper, Vice President for Student Life  
Michael M.E. Johns, Interim Executive Vice President for Medical Affairs  
Daniel E. Little, Chancellor, University of Michigan-Dearborn  
Timothy G. Lynch, Vice President and General Counsel  
Jerry A. May, Vice President for Development  
Ruth J. Person, Chancellor, University of Michigan-Flint (through 7/31/2014)  
Susan E. Borrego, Chancellor, University of Michigan-Flint (from 8/1/2014)  
Martha E. Pollack, Provost and Executive Vice President for Academic  
Affairs  
Lisa M. Rudgers, Vice President for Global Communications and Strategic  
Initiatives  
Timothy P. Slottow, Executive Vice President & Chief Financial Officer  
(through 6/19/2014)  
Douglas S. Strong, Interim Executive Vice President & Chief Financial  
Officer (from 6/20/2014)  
Cynthia H. Wilbanks, Vice President for Government Relations

## Budget Staff

### University of Michigan – Ann Arbor

Russell R. Fleming, Associate Director for University Budgets  
Alfred Franzblau, Vice Provost for Academic and Budgetary Affairs  
Brent C. Haase, Interim Director of Financial Analysis  
Lori L. Haskins, Assistant Vice Provost for Academic and Budgetary Affairs  
Nancy A. Hobbs, Interim Associate Vice President of Finance  
Jo Ann Preissner, Assistant 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

### University of Michigan – Dearborn

Jeffrey L. Evans, Vice Chancellor for Business Affairs  
Noel G. Hornbacher, Director of Financial Services

### University of Michigan – Flint

Gerald L. Glasco, Director of Financial Services and Budget  
Gregory J. Tewksbury, Vice Chancellor for Business and Finance

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

**Subject:** FY 2014-2015 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2014-2015

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2014-2015 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, 2014 for the period July 1, 2014 through June 30, 2015.

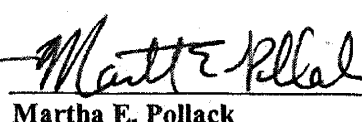
<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,794,910	\$ 126,513	\$ 109,486	\$ 2,030,909
Designated Fund	172,489	905	1,806	175,200
Auxiliary Activities	3,593,864	1,765	5,150	3,600,779
Expendable Restricted	1,054,926	20,575	22,675	1,098,176
<b>Totals</b>	<b>\$ 6,616,189</b>	<b>\$ 149,758</b>	<b>\$ 139,117</b>	<b>\$ 6,905,064</b>


<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,794,910	\$ 126,513	\$ 109,486	\$ 2,030,909
Designated Fund	172,489	905	1,806	175,200
Auxiliary Activities	3,638,271	1,765	5,150	3,645,186
Expendable Restricted	1,054,926	20,575	22,675	1,098,176
<b>Totals</b>	<b>\$ 6,660,596</b>	<b>\$ 149,758</b>	<b>\$ 139,117</b>	<b>\$ 6,949,471</b>

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

Respectfully Submitted,

  
**Dr. Michael M. E. Johns**  
Interim Executive Vice President for  
Medical Affairs

  
**Martha E. Pollack**  
Provost and Executive Vice President  
for Academic Affairs

  
**Timothy P. Slottow**  
Executive Vice President and  
Chief Financial Officer



# **University of Michigan All Campuses**

- **Summary of Budget  
Revenues and Expenditures**

# All Campuses Summary

## Budgeted Revenues and Expenditures by Campus

	2014-2015				2013-2014				% Chg	FY05- FY15 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
<b>Revenues:</b>										
General Fund	\$1,794,910,264	\$ 126,512,700	\$ 109,485,700	\$2,030,908,664	\$ 1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$ 1,946,700,787	4.3%	4.6%
Designated Fund	172,489,000	905,000	1,806,000	175,200,000	143,190,000	905,000	1,705,000	145,800,000	20.2%	5.4%
Auxiliary Activities	3,593,864,088	1,765,000	5,150,000	3,600,779,088	3,406,855,772	1,880,000	5,938,000	3,414,673,772	5.5%	5.8%
Expendable Restricted Fund	1,054,925,913	20,575,000	22,675,000	1,098,175,913	1,097,196,648	20,375,000	22,425,000	1,139,996,648	-3.7%	3.5%
<b>Total Revenues</b>	<b>\$6,616,189,265</b>	<b>\$ 149,757,700</b>	<b>\$ 139,116,700</b>	<b>\$6,905,063,665</b>	<b>\$ 6,371,382,507</b>	<b>\$ 143,590,600</b>	<b>\$ 132,198,100</b>	<b>\$ 6,647,171,207</b>	<b>3.9%</b>	<b>5.0%</b>
<b>Expenditures:</b>										
General Fund	\$1,794,910,264	\$ 126,512,700	\$ 109,485,700	\$2,030,908,664	\$ 1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$ 1,946,700,787	4.3%	4.6%
Designated Fund	172,489,000	905,000	1,806,000	175,200,000	143,190,000	905,000	1,705,000	145,800,000	20.2%	5.4%
Auxiliary Activities	3,638,270,720	1,765,000	5,150,000	3,645,185,720	3,495,268,487	1,880,000	5,938,000	3,503,086,487	4.1%	5.7%
Expendable Restricted Fund	1,054,925,913	20,575,000	22,675,000	1,098,175,913	1,097,196,648	20,375,000	22,425,000	1,139,996,648	-3.7%	3.5%
<b>Total Expenditures</b>	<b>\$6,660,595,897</b>	<b>\$ 149,757,700</b>	<b>\$ 139,116,700</b>	<b>\$6,949,470,297</b>	<b>\$ 6,459,795,222</b>	<b>\$ 143,590,600</b>	<b>\$ 132,198,100</b>	<b>\$ 6,735,583,922</b>	<b>3.2%</b>	<b>5.0%</b>
<b>Forecast Margin</b>	<b>\$ (44,406,632)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (44,406,632)</b>	<b>\$ (88,412,715)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (88,412,715)</b>		

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 \$257,892,458 or approximately 3.9% over the Fiscal Year 2014 budget. The compound growth rate from Fiscal Year 2005 is approximately 5.0%. After adjusting for inflation, this compound growth rate equates to 2.6%.

The total expenditure budget has increased \$213,886,375 or approximately 3.2% over the Fiscal Year 2014 budget. The compound growth rate from Fiscal Year 2005 is approximately 5.0%. After adjusting for inflation, this compound growth rate equates to 2.5%.

# Schedule A

## All Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2014-2015				Total	2013-2014 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 340,201,100	\$ -	\$ -	\$ -	\$ 340,201,100	\$ 321,540,500	\$ 18,660,600
Student Tuition & Fees	1,466,145,577	-	-	-	1,466,145,577	1,395,519,035	70,626,542
Government Sponsored Programs:							
Federal	600,000	-	-	831,000,000	831,600,000	942,600,000	(111,000,000)
Non-Federal	-	-	-	20,000,000	20,000,000	4,000,000	16,000,000
Non-Government Sponsored Programs	-	-	-	186,000,000	186,000,000	146,000,000	40,000,000
Indirect Cost Recovery	215,324,087	20,000,000	-	-	235,324,087	220,703,352	14,620,735
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(235,324,087)	(235,324,087)	(220,703,352)	(14,620,735)
Private Gifts	-	1,000,000	1,960,689	120,000,000	122,960,689	106,419,762	16,540,927
Income from Investments:							
Endowment and Other Invested Funds	-	40,000,000	76,239,570	174,000,000	290,239,570	282,051,668	8,187,902
Other	187,000	200,000	-	500,000	887,000	1,187,000	(300,000)
Auxiliary Activities:							
UM Health System	-	-	3,208,408,358	-	3,208,408,358	3,030,144,399	178,263,959
Other Auxiliary Units	-	-	314,170,471	-	314,170,471	297,557,943	16,612,528
Departmental Activities	8,450,900	114,000,000	-	2,000,000	124,450,900	120,150,900	4,300,000
<b>Total Revenues</b>	<b>\$ 2,030,908,664</b>	<b>\$ 175,200,000</b>	<b>\$3,600,779,088</b>	<b>\$1,098,175,913</b>	<b>\$ 6,905,063,665</b>	<b>\$ 6,647,171,207</b>	<b>\$ 257,892,458</b>
<b>Total Expenditures</b>	<b>\$ 2,030,908,664</b>	<b>\$ 175,200,000</b>	<b>\$3,645,185,720</b>	<b>\$1,098,175,913</b>	<b>\$ 6,949,470,297</b>	<b>\$ 6,735,583,922</b>	<b>\$ 213,886,374</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (44,406,632)</b>	<b>\$ -</b>	<b>\$ (44,406,632)</b>	<b>\$ (88,412,715)</b>	

# Schedule B

## General Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2014-2015			Total	2013-2014	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
State Appropriations	\$ 295,174,100	\$ 23,689,300	\$ 21,337,700	\$ 340,201,100	\$ 321,540,500	\$ 18,660,600
Student Tuition & Fees	1,277,842,077	100,955,500	87,348,000	1,466,145,577	1,395,519,035	70,626,542
Government Sponsored Programs:						
Federal	600,000	-	-	600,000	600,000	-
Indirect Cost Recovery	213,874,087	1,350,000	100,000	215,324,087	220,703,352	(5,379,265)
Income from Investments - Other	-	87,000	100,000	187,000	187,000	-
Departmental Activities	7,420,000	430,900	600,000	8,450,900	8,150,900	300,000
<b>Total Revenues</b>	<b>\$1,794,910,264</b>	<b>\$126,512,700</b>	<b>\$109,485,700</b>	<b>\$2,030,908,664</b>	<b>\$1,946,700,787</b>	<b>\$ 84,207,877</b>
<b>Total Expenditures</b>	<b>\$1,794,910,264</b>	<b>\$126,512,700</b>	<b>\$109,485,700</b>	<b>\$2,030,908,664</b>	<b>\$1,946,700,787</b>	<b>\$ 84,207,877</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# Schedule C

## Designated Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2014-2015				2013-2014	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	40,000,000	-	-	40,000,000	34,500,000	5,500,000
Other	189,000	5,000	6,000	200,000	300,000	(100,000)
Departmental Activities	111,300,000	900,000	1,800,000	114,000,000	110,000,000	4,000,000
Indirect Cost	20,000,000	-	-	20,000,000	-	20,000,000
<b>Total Revenues</b>	<b>\$ 172,489,000</b>	<b>\$ 905,000</b>	<b>\$ 1,806,000</b>	<b>\$ 175,200,000</b>	<b>\$ 145,800,000</b>	<b>\$ 29,400,000</b>
<b>Total Expenditures</b>	<b>\$ 172,489,000</b>	<b>\$ 905,000</b>	<b>\$ 1,806,000</b>	<b>\$ 175,200,000</b>	<b>\$ 145,800,000</b>	<b>\$ 29,400,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2014-2015				2013-2014	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,706,194,141	\$ -	\$ -	\$2,706,194,141	\$ 2,575,373,716	\$ 130,820,425
Michigan Health Corporation	23,788,827			23,788,827	20,070,124	3,718,704
Medical School - Clinical Activity	745,174,114			745,174,114	707,665,615	37,508,498
Executive Vice President for Medical Affairs - Program Support	129,664,838			129,664,838	132,347,934	(2,683,096)
<b>Subtotal</b>	<b>\$3,604,821,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,604,821,920</b>	<b>\$ 3,435,457,389</b>	<b>\$ 169,364,531</b>
Less Recharge Credits	(318,213,304)			(318,213,304)	(318,341,561)	128,257
<b>Total - UM Health System</b>	<b>\$3,286,608,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$3,286,608,616</b>	<b>\$ 3,117,115,829</b>	<b>\$ 169,492,788</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 127,210,865	\$ -	\$ -	\$ 127,210,865	\$ 125,656,702	\$ 1,554,163
Utilities	186,499,184			186,499,184	184,191,261	2,307,923
Information & Technology Services	60,071,441			60,071,441	57,406,861	2,664,580
University Housing	115,946,000			115,946,000	112,212,000	3,734,000
Strategic Procurement	26,642,819			26,642,819	45,813,840	(19,171,021)
Intercollegiate Athletics	124,253,000			124,253,000	116,911,600	7,341,400
Risk Management & Veritas Insurance Co	43,400,414			43,400,414	42,159,245	1,241,169
Staff Benefits Rebillings	65,676,000			65,676,000	61,455,000	4,221,000
Health Service	20,242,369			20,242,369	20,313,492	(71,123)
Parking Operations	26,392,044			26,392,044	25,454,730	937,314
Other Publications	11,032,404			11,032,404	9,935,535	1,096,869
League, Union, and Commons	20,756,556			20,756,556	20,809,621	(53,065)
Other Internal Services	74,939,336	2,265,000	5,968,000	83,172,336	82,593,175	579,161
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 903,062,431</b>	<b>\$2,265,000</b>	<b>\$5,968,000</b>	<b>\$ 911,295,431</b>	<b>\$ 904,913,061</b>	<b>\$ 6,382,370</b>
Less Recharge Credits	(578,808,532)	(500,000)	(200,000)	(579,508,532)	(589,701,453)	10,192,921
Less Student Fee Allocations Budgeted in General Fund	(16,998,428)	-	(618,000)	(17,616,428)	(17,653,665)	37,237
<b>Total - Other Auxiliary Units</b>	<b>\$ 307,255,471</b>	<b>\$1,765,000</b>	<b>\$5,150,000</b>	<b>\$ 314,170,471</b>	<b>\$ 297,557,943</b>	<b>\$ 16,612,528</b>
<b>Grand Total - Revenue</b>	<b>\$3,593,864,088</b>	<b>\$1,765,000</b>	<b>\$5,150,000</b>	<b>\$3,600,779,088</b>	<b>\$ 3,414,673,772</b>	<b>\$ 186,105,316</b>

# Schedule D - Continued

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2014-2015				2013-2014	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,722,770,644	\$ -	\$ -	\$2,722,770,644	\$ 2,632,290,416	\$ 90,480,228
Michigan Health Corporation	21,734,132			21,734,132	17,587,029	4,147,104
Medical School - Clinical Activity	771,023,144			771,023,144	739,311,181	31,711,963
Executive Vice President for Medical Affairs - Program Support	132,956,201			132,956,201	127,839,805	5,116,396
Subtotal	\$3,648,484,122	\$ -	\$ -	\$3,648,484,122	\$ 3,517,028,431	\$ 131,455,691
Less Rebilling Credits	(318,213,304)			(318,213,304)	(318,341,561)	128,257
<b>Total - UM Health System</b>	<b>\$3,330,270,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$3,330,270,818</b>	<b>\$ 3,198,686,870</b>	<b>\$ 131,583,947</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	126,333,813	\$ -	\$ -	\$ 126,333,813	\$ 125,550,495	\$ 783,318
Utilities	187,860,176			187,860,176	183,971,787	3,888,389
Information & Technology Services	64,220,756			64,220,756	60,562,597	3,658,160
University Housing	115,946,000			115,946,000	112,212,000	3,734,000
Strategic Procurement	26,592,520			26,592,520	45,792,769	(19,200,249)
Intercollegiate Athletics	126,107,000			126,107,000	120,363,000	5,744,000
Risk Management & Veritas Insurance Co	43,400,414			43,400,414	42,159,245	1,241,169
Staff Benefits Rebillings	63,555,117			63,555,117	62,276,500	1,278,617
Health Service	20,242,369			20,242,369	20,313,492	(71,123)
Parking Operations	23,211,570			23,211,570	25,443,942	(2,232,372)
Other Publications	11,028,444			11,028,444	10,007,881	1,020,564
League, Union, and Commons	20,756,556			20,756,556	20,809,621	(53,065)
Other Internal Services	74,552,126	2,265,000	5,968,000	82,785,126	82,291,406	493,720
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 903,806,862</b>	<b>\$2,265,000</b>	<b>\$5,968,000</b>	<b>\$ 912,039,862</b>	<b>\$ 911,754,735</b>	<b>\$ 285,127</b>
Less Rebilling Credits	(578,808,532)	(500,000)	(200,000)	(579,508,532)	(589,701,453)	10,192,921
Less Student Fee Allocations Budgeted in General Fund	(16,998,428)	-	(618,000)	(17,616,428)	(17,653,665)	37,237
<b>Total - Other Auxiliary Units</b>	<b>\$ 307,999,902</b>	<b>\$1,765,000</b>	<b>\$5,150,000</b>	<b>\$ 314,914,902</b>	<b>\$ 304,399,617</b>	<b>\$ 10,515,285</b>
<b>Grand Total - Expenditures</b>	<b>\$3,638,270,720</b>	<b>\$1,765,000</b>	<b>\$5,150,000</b>	<b>\$3,645,185,720</b>	<b>\$ 3,503,086,487</b>	<b>\$ 142,099,232</b>
<b>Forecast Margin</b>	<b>\$ (44,406,632)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (44,406,632)</b>	<b>\$ (88,412,715)</b>	<b>\$ 44,006,083</b>

# Schedule E

## Expendable Restricted Funds - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2014-2015			Total	2013-2014	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Government Sponsored Programs:						
Federal	\$ 796,500,000	\$ 17,500,000	\$ 17,000,000	\$ 831,000,000	\$ 942,000,000	\$ (111,000,000)
Non-Federal	16,550,000	1,750,000	1,700,000	20,000,000	4,000,000	16,000,000
Non-Government Sponsored Programs	186,000,000	-	-	186,000,000	146,000,000	40,000,000
Indirect Cost Recoveries Alloc to General Oper	(233,874,087)	(1,350,000)	(100,000)	(235,324,087)	(220,703,352)	(14,620,735)
Private Gifts	118,150,000	1,500,000	350,000	120,000,000	100,000,000	20,000,000
Income from Investments:						
Endowment and Other Invested Funds	169,150,000	1,150,000	3,700,000	174,000,000	166,000,000	8,000,000
Other	450,000	25,000	25,000	500,000	700,000	(200,000)
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000	-
<b>Total Revenues</b>	<b>\$1,054,925,913</b>	<b>\$ 20,575,000</b>	<b>\$ 22,675,000</b>	<b>\$1,098,175,913</b>	<b>\$ 1,139,996,648</b>	<b>\$ (41,820,735)</b>
<b>Total Expenditures</b>	<b>\$1,054,925,913</b>	<b>\$ 20,575,000</b>	<b>\$ 22,675,000</b>	<b>\$1,098,175,913</b>	<b>\$ 1,139,996,648</b>	<b>\$ (41,820,735)</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

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# **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

	2014-2015				Total	2013-2014	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 295,174,100	\$ -	\$ -	\$ -	\$ 295,174,100	\$ 279,108,700	\$ 16,065,400
Student Tuition & Fees	1,277,842,077	-	-	-	1,277,842,077	1,217,808,035	60,034,042
Government Sponsored Programs:							
Federal	600,000	-	-	796,500,000	797,100,000	908,100,000	(111,000,000)
Non-Federal	-	-	-	16,550,000	16,550,000	850,000	15,700,000
Non-Government Sponsored Programs	-	-	-	186,000,000	186,000,000	146,000,000	40,000,000
Indirect Cost Recovery	213,874,087	20,000,000	-	-	233,874,087	219,303,352	14,570,735
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(233,874,087)	(233,874,087)	(219,303,352)	(14,570,735)
Private Gifts	-	1,000,000	1,960,689	118,150,000	121,110,689	104,769,762	16,340,927
Income from Investments:							
Endowment and Other Invested Funds	-	40,000,000	76,239,570	169,150,000	285,389,570	277,201,668	8,187,902
Other	-	189,000	-	450,000	639,000	940,000	(301,000)
Auxiliary Activities:							
UM Health System	-	-	3,208,408,358	-	3,208,408,358	3,030,144,399	178,263,959
Other Auxiliary Units	-	-	307,255,471	-	307,255,471	289,739,943	17,515,528
Departmental Activities	7,420,000	111,300,000	-	2,000,000	120,720,000	116,720,000	4,000,000
<b>Total Revenues</b>	<b>\$ 1,794,910,264</b>	<b>\$ 172,489,000</b>	<b>\$ 3,593,864,088</b>	<b>\$ 1,054,925,913</b>	<b>\$ 6,616,189,265</b>	<b>\$ 6,371,382,507</b>	<b>\$ 244,806,758</b>
<b>Total Expenditures</b>	<b>\$ 1,794,910,264</b>	<b>\$ 172,489,000</b>	<b>\$ 3,638,270,720</b>	<b>\$ 1,054,925,913</b>	<b>\$ 6,660,595,897</b>	<b>\$ 6,459,795,222</b>	<b>\$ 200,800,674</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (44,406,632)</b>	<b>\$ -</b>	<b>\$ (44,406,632)</b>	<b>\$ (88,412,715)</b>	
<b>Total UM Health System revenue as shown on Schedule D:</b>							
UM Health System Auxiliary Activities			\$ 3,208,408,358			\$ 3,030,144,399	
Endowment and Other Invested Funds			76,239,570			81,551,668	
Private Gifts			1,960,689			5,419,762	
Total UM Health System Revenue			<u>\$ 3,286,608,616</u>			<u>\$ 3,117,115,829</u>	



# Schedule B

## General Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 295,174,100	16.4%	\$ 279,108,700	16.2%	\$ 16,065,400
Student Tuition & Fees	1,277,842,077	71.3%	1,217,808,035	70.7%	60,034,042
Government Sponsored Programs:					
Federal	600,000	0.0%	600,000	0.0%	-
Indirect Cost Recovery	213,874,087	11.9%	219,303,352	12.7%	(5,429,265)
Income from Investments - Other	-	0.0%	0	0.0%	-
Departmental Activities	7,420,000	0.4%	7,320,000	0.4%	100,000
<b>Total Revenues</b>	<b>\$1,794,910,264</b>	<b>100.0%</b>	<b>\$1,724,140,087</b>	<b>100.0%</b>	<b>\$ 70,770,177</b>
<b>Total Expenditures</b>	<b>\$1,794,910,264</b>		<b>\$1,724,140,087</b>		<b>\$ 70,770,177</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

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# Schedule C

## Designated Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 1,000,000	0.6%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	40,000,000	23.2%	34,500,000	24.1%	5,500,000
Other	189,000	0.1%	290,000	0.2%	(101,000)
Departmental Activities	111,300,000	64.5%	107,400,000	75.0%	3,900,000
Indirect Cost	20,000,000	11.6%	0	0.0%	20,000,000
<b>Total Revenues</b>	<b>\$ 172,489,000</b>	<b>100.0%</b>	<b>\$ 143,190,000</b>	<b>100.0%</b>	<b>\$ 29,299,000</b>
<b>Total Expenditures</b>	<b>\$ 172,489,000</b>		<b>\$ 143,190,000</b>		<b>\$ 29,299,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2014-2015			2013-2014		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,706,194,141	\$ 2,722,770,644	\$ (16,576,503)	\$ 2,575,373,716	\$2,632,290,416	\$ (56,916,700)
Michigan Health Corporation	23,788,827	21,734,132	2,054,695	20,070,124	17,587,029	2,483,095
Medical School - Clinical Activity	745,174,114	771,023,144	(25,849,030)	707,665,615	739,311,181	(31,645,566)
Executive Vice President for Medical Affairs	129,664,838	132,956,201	(3,291,363)	132,347,934	127,839,805	4,508,129
<b>Subtotal</b>	<b>\$3,604,821,920</b>	<b>\$ 3,648,484,122</b>	<b>\$ (43,662,201)</b>	<b>\$ 3,435,457,389</b>	<b>\$3,517,028,431</b>	<b>\$ (81,571,042)</b>
Less Rebilling Credits	(318,213,304)	(318,213,304)	-	(318,341,561)	(318,341,561)	-
<b>Total - UM Health System</b>	<b>\$3,286,608,616</b>	<b>\$ 3,330,270,818</b>	<b>\$ (43,662,201)</b>	<b>\$ 3,117,115,829</b>	<b>\$3,198,686,870</b>	<b>\$ (81,571,042)</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 127,210,865	\$ 126,333,813	\$ 877,052	\$ 125,656,702	\$ 125,550,495	\$ 106,207
Utilities	186,499,184	187,860,176	(1,360,992)	184,191,261	183,971,787	219,474
Information & Technology Services	60,071,441	64,220,756	(4,149,315)	57,406,861	60,562,597	(3,155,736)
University Housing	115,946,000	115,946,000	-	112,212,000	112,212,000	-
Strategic Procurement	26,642,819	26,592,520	50,299	45,813,840	45,792,769	21,071
Intercollegiate Athletics	124,253,000	126,107,000	(1,854,000)	116,911,600	120,363,000	(3,451,400)
Risk Management and Veritas Insurance Co	43,400,414	43,400,414	-	42,159,245	42,159,245	-
Staff Benefits Rebillings	65,676,000	63,555,117	2,120,883	61,455,000	62,276,500	(821,500)
Health Service	20,242,369	20,242,369	-	20,313,492	20,313,492	-
Parking Operations	26,392,044	23,211,570	3,180,474	25,454,730	25,443,942	10,788
Other Publications & Communications	11,032,404	11,028,444	3,960	9,935,535	10,007,881	(72,346)
League, Union, and Commons	20,756,556	20,756,556	-	20,809,621	20,809,621	-
Transportation Services	19,489,195	19,488,823	372	18,591,852	18,591,852	-
University Press	-	-	-	3,475,000	3,475,000	-
Dental Faculty Associates and Other Dental	5,966,174	5,619,854	346,321	5,641,256	5,442,284	198,972
Student Publications	1,361,847	1,417,534	(55,687)	1,408,466	1,346,765	61,701
Architecture, Engineering, & Construction	16,886,697	16,880,150	6,548	16,288,117	16,288,117	-
Other Internal Services	31,235,422	31,145,766	89,656	28,101,484	28,060,388	41,096
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 903,062,431</b>	<b>\$ 903,806,862</b>	<b>\$ (744,431)</b>	<b>\$ 895,826,061</b>	<b>\$ 902,667,735</b>	<b>\$ (6,841,674)</b>
Less Rebilling Credits	(578,808,532)	(578,808,532)	-	(589,041,453)	(589,041,453)	-
Less Allocated Student Fees in Gen Fund	(16,998,428)	(16,998,428)	-	(17,044,665)	(17,044,665)	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 307,255,471</b>	<b>\$ 307,999,902</b>	<b>\$ (744,431)</b>	<b>\$ 289,739,943</b>	<b>\$ 296,581,617</b>	<b>\$ (6,841,674)</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$3,593,864,088</b>	<b>\$ 3,638,270,720</b>	<b>\$ (44,406,632)</b>	<b>\$ 3,406,855,772</b>	<b>\$3,495,268,487</b>	<b>\$ (88,412,715)</b>

# Schedule D-1

## Auxiliary Activities - Ann Arbor

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2014-2015	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2014-2015	2014-2015
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
<b>UM Health System:</b>					
Hospitals and Health Centers	\$ (16,576,503)	\$ (12,600,168)	\$ 108,197,300	\$ 79,020,629	\$ 79,020,629
Michigan Health Corporation	2,054,695	(767,455)	(3,213,334)	(1,926,094)	
Medical School - Clinical Activity	(25,849,030)	(23,179,012)	(105,013,966)	(154,042,008)	
Executive Vice President for Medical Affairs	(3,291,363)	(1,643,861)	30,000	(4,905,224)	
<b>Total - UM Health System</b>	<b>\$ (43,662,201)</b>	<b>\$ (38,190,496)</b>	<b>\$ -</b>	<b>\$ (81,852,697)</b>	
<b>Other Auxiliary Units:</b>					
Plant Operations	\$ 877,052			\$ 877,052	
Utilities	(1,360,992)			(1,360,992)	
Information & Technology Services	(4,149,315)			(4,149,315)	
University Housing	-			-	
Strategic Procurement	50,299			50,299	
Intercollegiate Athletics	(1,854,000)			(1,854,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	2,120,883			2,120,883	
Health Service	-			-	
Parking Operations	3,180,474			3,180,474	
Other Publications and Communications	3,960			3,960	
League, Union, and Commons	-			-	
Transportation Services	372			372	
University Press	-			-	
Dental Faculty Associates and Other Dental	346,321			346,321	
Student Publications	(55,687)			(55,687)	
Architecture, Engineering, & Construction	6,548			6,548	
Other Internal Services	89,656			89,656	
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ (744,431)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (744,431)</b>	
<b>TOTAL</b>	<b>\$ (44,406,632)</b>	<b>\$ (38,190,496)</b>	<b>\$ -</b>	<b>\$ (82,597,128)</b>	

\*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

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 796,500,000	75.6%	\$ 907,500,000	82.6%	\$ (111,000,000)
Non-Federal	16,550,000	1.6%	850,000	0.1%	15,700,000
Non-Government Sponsored Programs	186,000,000	17.6%	146,000,000	13.3%	40,000,000
Indirect Cost Recoveries Alloc to General Oper	(233,874,087)	-22.2%	(219,303,352)	-20.0%	(14,570,735)
Private Gifts	118,150,000	11.2%	98,350,000	9.0%	19,800,000
Income from Investments:					
Endowment & Other Invested Funds	169,150,000	16.0%	161,150,000	14.7%	8,000,000
Other	450,000	0.0%	650,000	0.1%	(200,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
<b>Total Revenues</b>	<b>\$ 1,054,925,913</b>	<b>100.0%</b>	<b>\$ 1,097,196,648</b>	<b>100.0%</b>	<b>\$ (42,270,735)</b>
<b>Expenditures</b>	<b>\$ 1,054,925,913</b>		<b>\$ 1,097,196,648</b>		<b>\$ (42,270,735)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2014	FALL 2013	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
<b>Resident:</b>				
Lower Division *	\$6,743	\$6,571	\$172	2.6%
Stephen M. Ross School of Business	7,148	6,819	329	4.8%
Dentistry	6,868	6,693	175	2.6%
Engineering	7,211	7,030	181	2.6%
Kinesiology	7,112	6,933	179	2.6%
Music, Theatre & Dance	7,010	6,832	178	2.6%
Upper Division *	7,593	7,406	187	2.5%
Stephen M. Ross School of Business	9,017	8,592	425	4.9%
Dentistry	7,723	7,534	189	2.5%
Engineering	9,299	9,084	215	2.4%
Kinesiology	8,154	7,958	196	2.5%
Music, Theatre & Dance	7,859	7,668	191	2.5%
Nursing Accelerated Second Career Program	8,496	8,294	202	2.4%
<b>Non-Resident:</b>				
Lower Division *	20,953	20,196	757	3.7%
Stephen M. Ross School of Business	21,307	20,537	770	3.7%
Dentistry	21,075	20,314	761	3.7%
Engineering	21,075	20,314	761	3.7%
Kinesiology	22,274	21,470	804	3.7%
Music, Theatre & Dance	21,231	20,464	767	3.7%
Upper Division *	22,424	21,615	809	3.7%
Stephen M. Ross School of Business	23,843	22,989	854	3.7%
Dentistry	22,552	21,739	813	3.7%
Engineering	23,651	22,801	850	3.7%
Kinesiology	24,326	23,454	872	3.7%
Music, Theatre & Dance	22,700	21,882	818	3.7%
Nursing Accelerated Second Career Program	25,056	24,159	897	3.7%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$176.66 (\$174.90 in FY 14); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee (new for FY 15); \$9.19 Central Student Government Fee (\$7.19 in FY 14); \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Education (upper division only);

Information (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 2014	FALL 2013	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$13,253	\$12,873	\$380	3.0%
All other programs	13,253	12,873	380	3.0%
Penny W. Stamps School of Art & Design	10,399	10,088	311	3.1%
Stephen M. Ross School of Business				
M.B.A.	27,389	26,197	1,192	4.6%
Master of Entrepreneurship*	15,119	14,695	424	2.9%
Pre-candidate	10,629	10,312	317	3.1%
Dentistry				
D.D.S.	12,044	11,693	351	3.0%
Pre-candidate	11,490	11,153	337	3.0%
Education	10,399	10,088	311	3.1%
Engineering				
Professional	11,913	11,566	347	3.0%
Pre-candidate	11,598	11,258	340	3.0%
Information	10,203	9,896	307	3.1%
Kinesiology	11,071	10,744	327	3.0%
Law	25,654	24,867	787	3.2%
Literature, Science & the Arts	10,203	9,896	307	3.1%
Medicine				
M.D.	15,741	15,075	666	4.4%
Master in Health Professions Education**	7,502	7,264	238	3.3%
Pre-candidate	10,223	9,916	307	3.1%
Music, Theatre & Dance				
M.M. & Spec.M.	10,668	10,350	318	3.1%
M.A., M.F.A., & Pre-candidate	10,399	10,088	311	3.1%
Natural Resources & Environment	10,070	10,003	67	0.7%
Nursing	10,516	10,202	314	3.1%
Pharmacy				
Pharm.D.	11,680	11,130	550	4.9%
Pre-candidate	10,203	9,896	307	3.1%
Public Health	12,660	12,295	365	3.0%
Gerald R. Ford School of Public Policy	11,537	11,199	338	3.0%
Rackham Interdepartmental Programs	10,203	9,896	307	3.1%
Social Work	12,212	11,857	355	3.0%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$176.66 (\$174.90 in FY 14); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee (new for FY 15); \$9.19 Central Student Government Fee (\$7.19 in FY 14); \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*Joint degree program with Engineering; \*\*This rate includes all fees listed above except Health Service at \$176.66.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2014	FALL 2013	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$19,742	\$18,811	\$931	4.9%
All other programs	19,328	18,811	517	2.7%
Penny W. Stamps School of Art & Design	20,856	20,298	558	2.7%
Stephen M. Ross School of Business				
M.B.A.	29,889	28,697	1,192	4.2%
Master of Entrepreneurship*	21,313	20,743	570	2.7%
Pre-candidate	21,079	20,515	564	2.7%
Dentistry				
D.D.S.	18,749	18,248	501	2.7%
Pre-candidate	20,930	20,370	560	2.7%
Education	20,856	20,298	558	2.7%
Engineering				
Professional	22,032	21,443	589	2.7%
Pre-candidate	21,676	21,096	580	2.7%
Information	20,446	19,899	547	2.7%
Kinesiology	22,340	21,743	597	2.7%
Law	27,154	26,367	787	3.0%
Literature, Science & the Arts	20,446	19,899	547	2.7%
Medicine				
M.D.	24,595	24,049	546	2.3%
Master in Health Professions Education**	8,183	7,930		
Pre-candidate	20,486	19,938	548	2.7%
Music, Theatre & Dance				
M.M. & Spec.M.	21,126	20,561	565	2.7%
M.A., M.F.A., & Pre-candidate	20,856	20,298	558	2.7%
Natural Resources & Environment	19,799	19,732	67	0.3%
Nursing	21,091	20,527	564	2.7%
Pharmacy				
Pharm.D.	19,408	18,964	444	2.3%
Pre-candidate	20,446	19,899	547	2.7%
Public Health	20,821	20,264	557	2.7%
Gerald R. Ford School of Public Policy	20,856	20,298	558	2.7%
Rackham Interdepartmental Programs	20,446	19,899	547	2.7%
Social Work	19,475	18,954	521	2.7%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$176.66 (\$174.90 in FY 14); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee (new for FY 15); \$9.19 Central Student Government Fee (\$7.19 in FY 14); \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*Joint degree program with Engineering; \*\*This rate includes all fees listed above except Health Service at \$176.66.



**Schedule F**  
**Ann Arbor Campus**  
**Student Tuition and Fees (Rates Shown per Term)**

Candidate Tuition & Fees Full-time Students	FALL 2014	FALL 2013	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of				
Architecture & Urban Planning	\$5,555	\$5,360	\$195	3.6%
Stephen M. Ross School of Business	5,800	5,599	201	3.6%
Dentistry	5,530	5,336	194	3.6%
Education	5,607	5,411	196	3.6%
Engineering				
D.Eng.	8,078	7,822	256	3.3%
Ph.D.	6,649	6,427	222	3.5%
Information	5,501	5,308	193	3.6%
Kinesiology	5,501	5,308	193	3.6%
Law	6,691	6,456	235	3.6%
Literature, Science & the Arts	5,501	5,308	193	3.6%
Medicine	5,618	5,421	197	3.6%
Music, Theatre & Dance				
A.Mus.D	6,807	6,582	225	3.4%
Ph.D.	5,607	5,411	196	3.6%
Natural Resources & Environment	5,432	5,365	67	1.2%
Nursing	5,607	5,411	196	3.6%
Pharmacy	5,501	5,308	193	3.6%
Public Health	5,601	5,404	197	3.6%
Rackham Interdepartmental Programs	5,501	5,308	193	3.6%
Other Programs*				
Stephen M. Ross School of Business - Executive M.B.A.*				
Resident	141,000	136,000	5,000	3.7%
Non-Resident	146,000	141,000	5,000	3.5%
Stephen M. Ross School of Business - Master of Management**				
Resident	42,675			
Non-Resident	47,675			
Distance Education***				
Engineering - Graduate				
Resident	1,373	1,341	32	2.4%
Non-Resident	1,504	1,469	35	2.4%
School of Public Health - Graduate				
Resident	1,042	1,018	24	2.4%
Non-Resident	1,147	1,120	27	2.4%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$176.66 (\$174.90 in FY 14); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee (new for FY 15); \$9.19 Central Student Government Fee (\$7.19 in FY 14); \$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, over the entire length of the program.

\*\* Program includes all tuition and fees, over the entire length of the program. First Master of Mgmt cohort begins Summer Term 2014. \*\*\*Rates per credit hour.



# **University of Michigan Ann Arbor Campus**

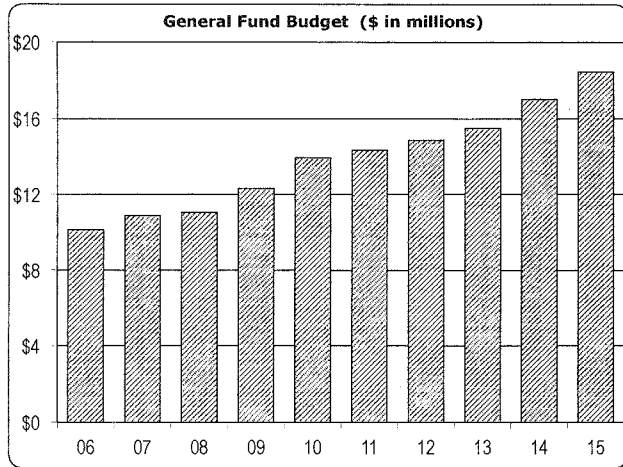
- **Section Two:**  
**General Fund by Schools, Executive  
Offices, and Service Units**

# A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 17,038,697	\$ Change	\$ 1,428,822
Change in instructional activity revenue	1,695,557 (1)	% Change	8.4%
Other changes	(266,735) (2)	Average Annualized	
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 18,467,519</b>	3 Year % Change	7.7% (3)



### Notes: 2014-15 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, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

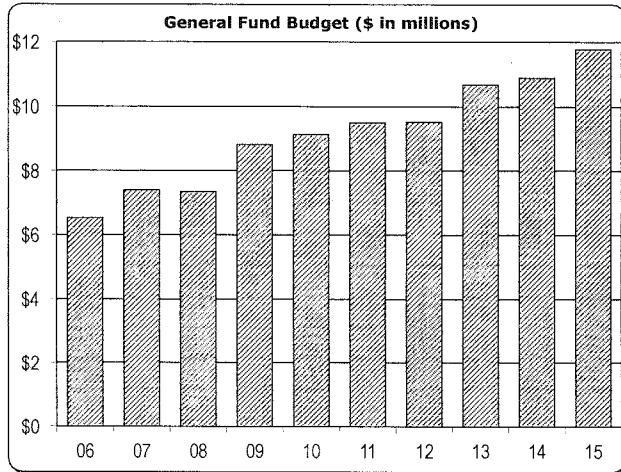
- a. Budget reductions (rounded) - FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K), and FY13 0.75% (\$110K).

# Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 10,894,277	\$ Change	\$ 883,770
Change in instructional activity revenue	1,018,564 (1)	% Change	8.1%
Other changes	(134,794) (2)	Average Annualized	
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 11,778,047</u></b>	3 Year % Change	7.3% (3)



### Notes: 2014-15 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, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

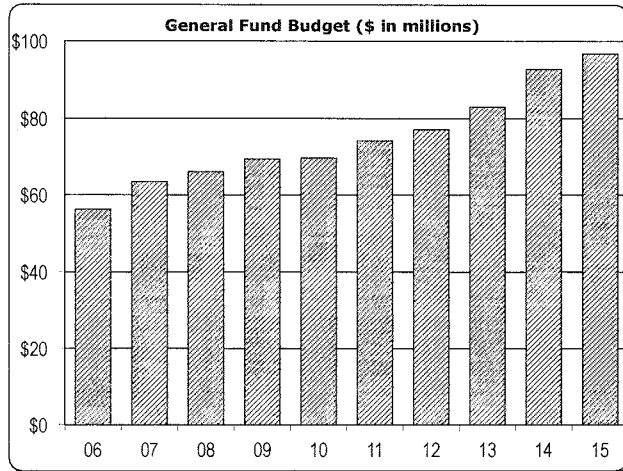
- a. Budget reductions (rounded) - FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K), and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

# Stephen M. Ross School of Business

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 92,801,175	\$ Change	\$ 3,950,434
Change in instructional activity revenue	4,573,592 (1)	% Change	4.3%
Other changes	(623,158) (2)	Average Annualized	
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 96,751,609</b>	3 Year % Change	7.9% (3)



### Notes: 2014-15 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, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

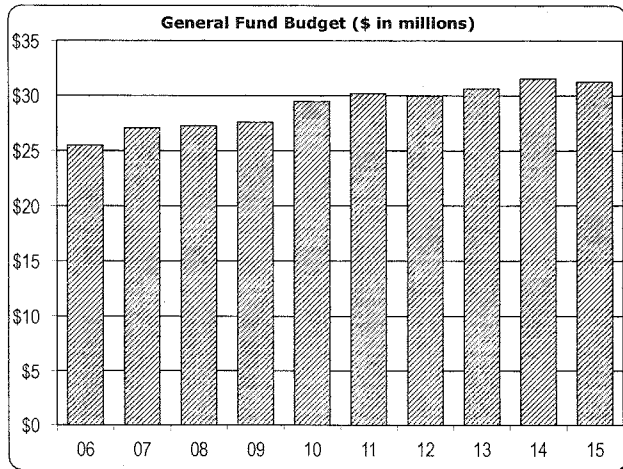
- a. Budget reductions (rounded) - FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M), and FY13 0.75% (\$580K).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

# School of Dentistry

## University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 31,524,830	\$ Change	\$ (277,538)
Change in instructional activity revenue	(737,210) (1)	% Change	-0.9%
Change in research activity revenue	192,408 (2)	Average Annualized	
Other changes	267,264 (3)	3 Year % Change	0.3% (4)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 31,247,292</u></b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

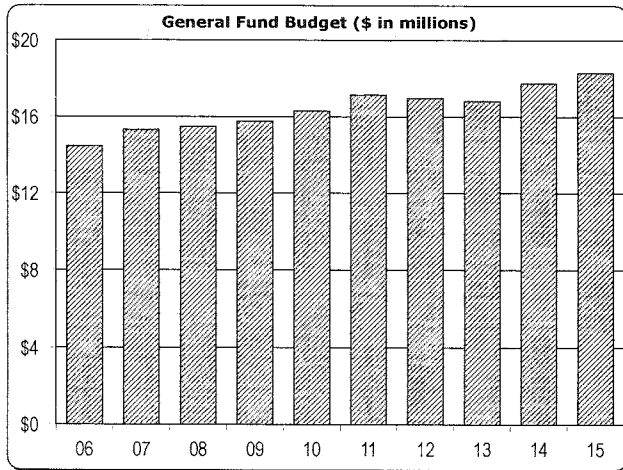
- a. Budget reductions (rounded) - FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K), and FY13 0.75% (\$225K).

# School of Education

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 17,731,456	\$ Change	\$ 558,082
Change in instructional activity revenue	379,135 (1)	% Change	3.1%
Change in research activity revenue	(354,000) (2)	Average Annualized	
Faculty support	201,473	3 Year % Change	2.7% (4)
Other changes	331,474 (3)		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 18,289,538</u></b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

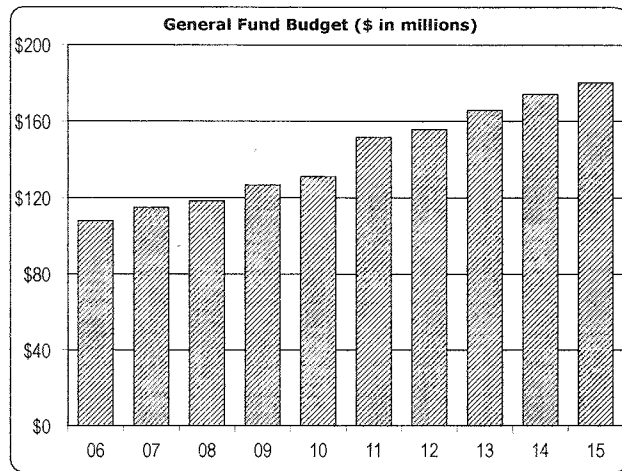
- a. Budget reductions (rounded) - FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K), and FY13 0.75% (\$130K).

# College of Engineering

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 174,083,728	\$ Change	\$ 6,185,820
Transfers	18,897 (1)	% Change	3.6%
Adjusted Fiscal Year 2013-14 Budget	174,102,625	Average Annualized	
Change in instructional activity revenue	11,502,629 (2)	3 Year % Change	5.0% (5)
Change in research activity revenue	(459,000) (3)		
Faculty support	754,204		
Other changes	(5,612,013) (4)		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 180,288,445</b>		



### Notes: 2014-15 Funding

1. Represents the partial transfer of salary and benefits from the School of Music, Theatre & Dance.
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 change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, 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) - 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).

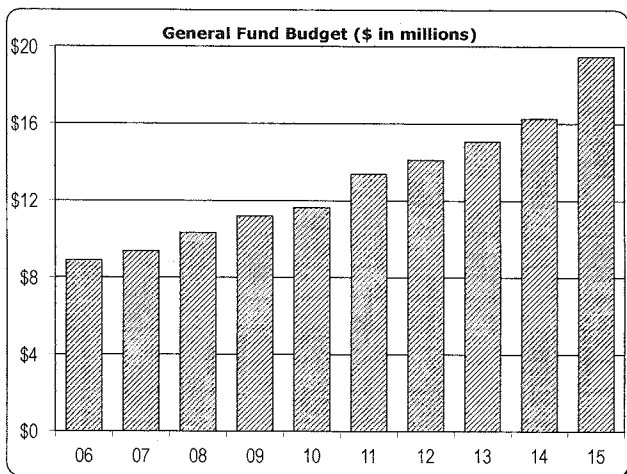


# School of Information

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 16,263,371	\$ Change	\$ 3,211,487
Change in instructional activity revenue	3,367,326 (1)	% Change	19.7%
Faculty support	180,270	Average Annualized	
Other changes	(336,109) (2)	3 Year % Change	11.3% (3)
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 19,474,858</b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

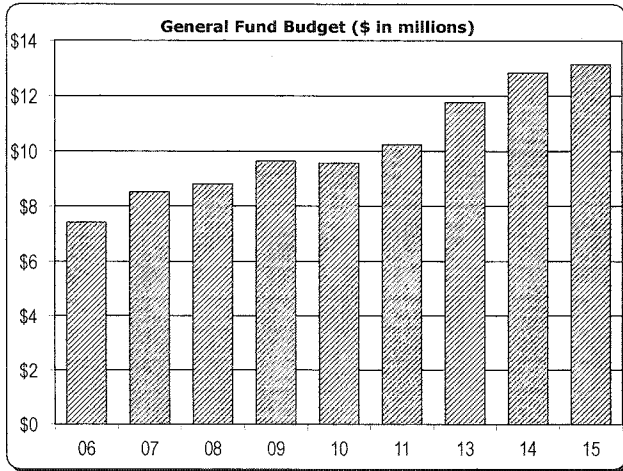
- a. Budget reductions (rounded) - FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K), and FY13 0.75% (\$105K).
- b. In FY15, undergraduate students began transferring from LS&A to the School of Information in their junior year to a new undergraduate degree program.

# School of Kinesiology

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 12,840,886	\$ Change	\$ 301,997
Change in instructional activity revenue	762,243 (1)	% Change	2.4%
Change in research activity revenue	92,306 (2)	Average Annualized	
Faculty support	(280,519)	3 Year % Change	5.1% (4)
Other changes	(272,033) (3)		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 13,142,883</u></b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

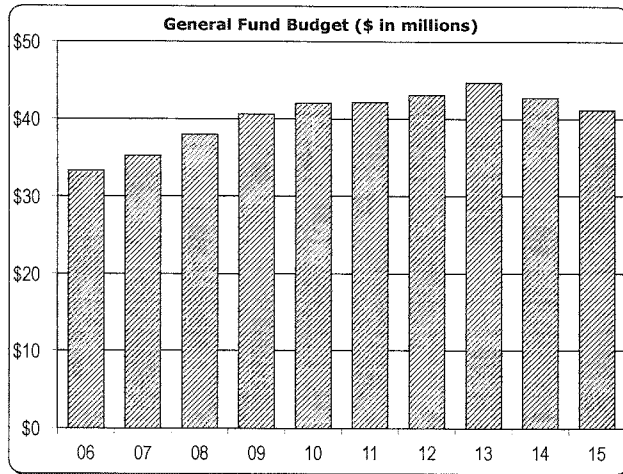
- a. Budget reductions (rounded) - FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K), and FY13 0.75% (\$85K).

# Law School

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 42,740,687	\$ Change	\$ (1,582,050)
Change in instructional activity revenue	(2,288,401) (1)	% Change	-3.7%
Other changes	706,351 (2)	Average Annualized	
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 41,158,637</b>	3 Year % Change	-2.2% (3)



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

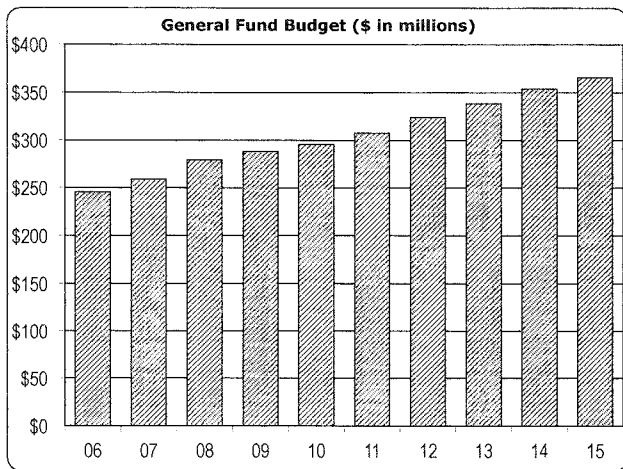
- a. Budget reductions (rounded) - FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

# College of Literature, Science and the Arts

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 353,946,452	\$ Change	\$ 11,063,216
Transfers	1,000,000 (1)	% Change	3.1%
Adjusted Fiscal Year 2013-14 Budget	354,946,452	Average Annualized	
Change in instructional activity revenue	14,412,687 (2)	3 Year % Change	4.0% (5)
Change in research activity revenue	555,000 (3)		
Faculty support	1,148,258		
Other changes	(5,052,729) (4)		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 366,009,668</b>		



### Notes: 2014-15 Funding

1. Transfer from Academic Program Support for new dean's highest priority initiatives
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 change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, 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

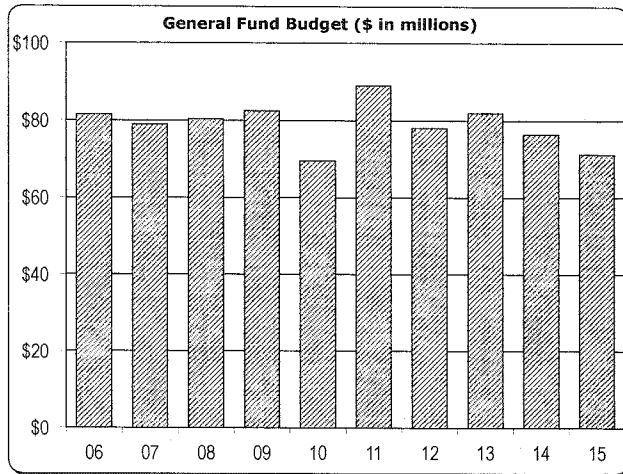
- a. Budget reductions (rounded) - FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M), and FY13 0.75% (\$2.4M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In FY08 the Biophysics 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 2014-15

Fiscal Year 2013-14 Budget	\$ 76,528,291	\$ Change	\$ (5,245,311)
Change in instructional activity revenue	2,536,186 (1)	% Change	-6.9%
Change in research activity revenue	(6,520,801) (2)	Average Annualized	
Faculty support	300,000	3 Year % Change	-3.0% (4)
Other changes	(1,560,696) (3)		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 71,282,980</u></b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

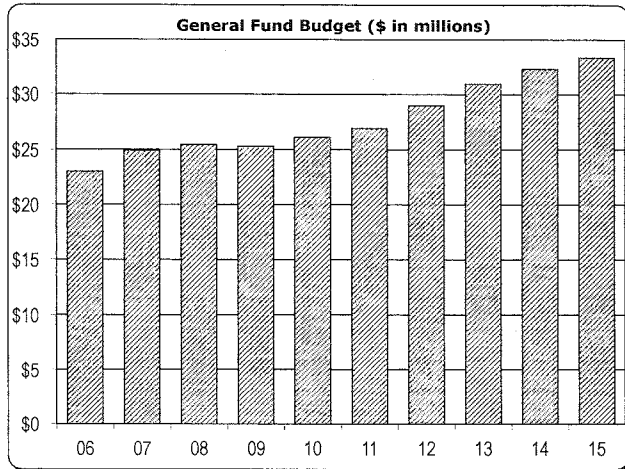
- a. Budget reductions (rounded) - FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M), and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs are assessed as of FY10 (\$11.3M). Further amounts are FY11 (\$14.9M), FY12 (\$20.0M), FY13 (\$6.8M), FY14 (\$12.1M) and FY15 (\$14.1M). In FY13, inactive and non-general fund spaces were transferred to other funds (\$13.2M).

# School of Music, Theatre & Dance

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 32,309,833	\$ Change	\$ 1,057,036
Transfers	(18,397) (1)	% Change	3.3%
Adjusted Fiscal Year 2013-14 Budget	\$ 32,291,436	Average Annualized	
Change in instructional activity revenue	941,201 (2)	3 Year % Change	4.2% (4)
Faculty support	279,739		
Other changes	(163,904) (3)		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 33,348,472</b>		



### Notes: 2014-15 Funding

1. Represents the partial transfer of salary and benefits to the College of Engineering
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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

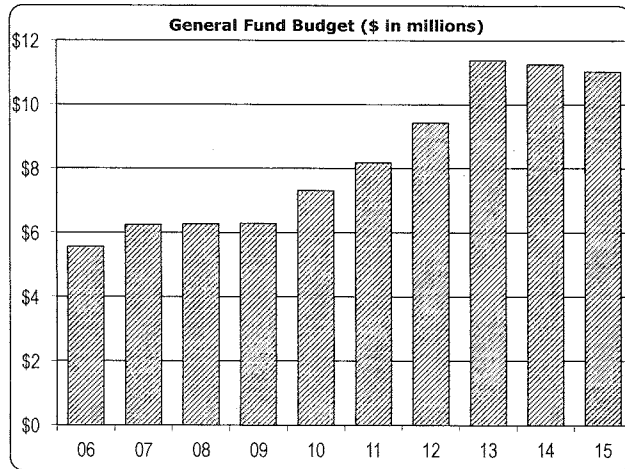
a. Budget reductions (rounded) - FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

# School of Natural Resources & Environment

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 11,252,254	\$ Change	\$ (209,342)
Change in instructional activity revenue	(232,000) (1)	% Change	-1.9%
Change in research activity revenue	299,317 (2)	Average Annualized	
Faculty support	78,516	3 Year % Change	5.5% (4)
Other changes	(355,175) (3)		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 11,042,912</b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

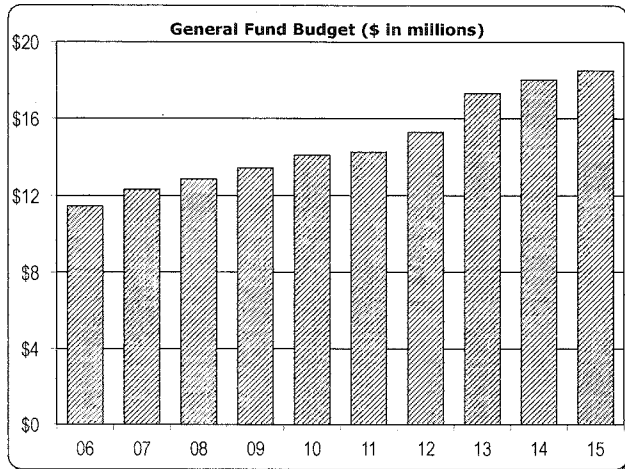
- a. Budget reductions (rounded) - FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

# School of Nursing

## University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2014-15**

Fiscal Year 2013-14 Budget	\$ 18,026,117	\$ Change	\$ 481,793
Change in instructional activity revenue	717,087 (1)	% Change	2.7%
Other changes	(235,294) (2)	Average Annualized	
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 18,507,910</u></b>	3 Year % Change	6.6% (3)



**Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

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

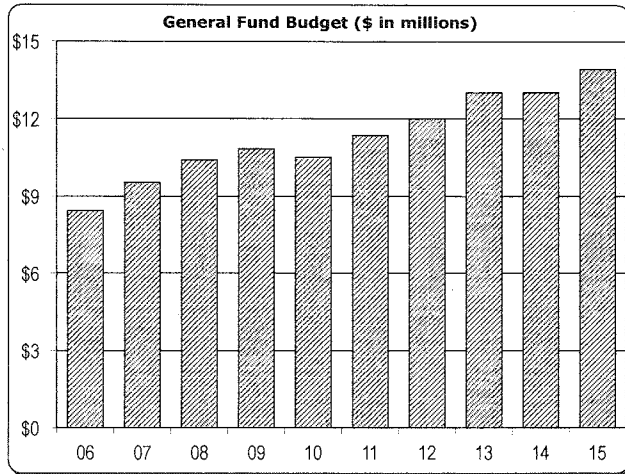


# College of Pharmacy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 13,015,776	\$ Change	\$ (93,545)
Transfers	<u>1,000,000</u> (1)	% Change	-0.7%
Adjusted Fiscal Year 2013-14 Budget	\$ 14,015,776	Average Annualized	
Change in instructional activity revenue	(92,209) (2)	3 Year % Change	2.6% (5)
Change in research activity revenue	300,000 (3)		
Other changes	(301,336) (4)		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 13,922,231</u></b>		



### Notes: 2014-15 Funding

1. Transfer from Academic Program Support for new dean's highest priority initiatives
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 change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, 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

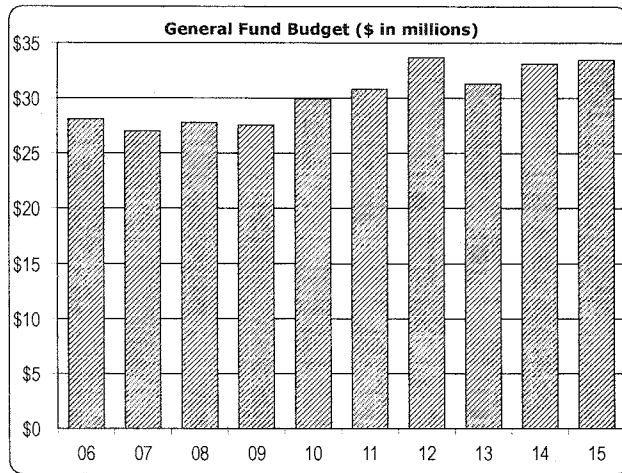
- a. Budget reductions (rounded) - FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

# School of Public Health

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 33,118,706	\$ Change	\$ 356,123
Change in instructional activity revenue	1,492,892 (1)	% Change	1.1%
Other Changes	(1,136,769) (2)	Average Annualized	
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 33,474,829</b>	3 Year % Change	-0.3% (3)



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

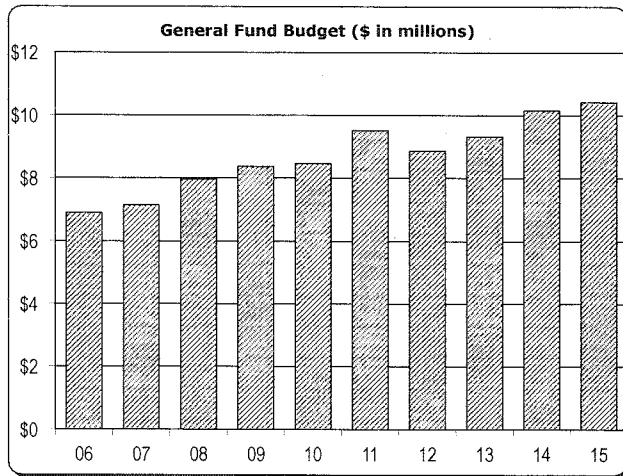
- a. Budget reductions (rounded) - FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

# Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 10,154,297	\$ Change	\$ 260,585
Change in instructional activity revenue	73,558 (1)	% Change	2.6%
Faculty support (Assoc Dean)	350,000	Average Annualized	
Other changes	(162,973) (2)	3 Year % Change	5.5% (3)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 10,414,882</u></b>		



### Notes: 2014-15 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, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

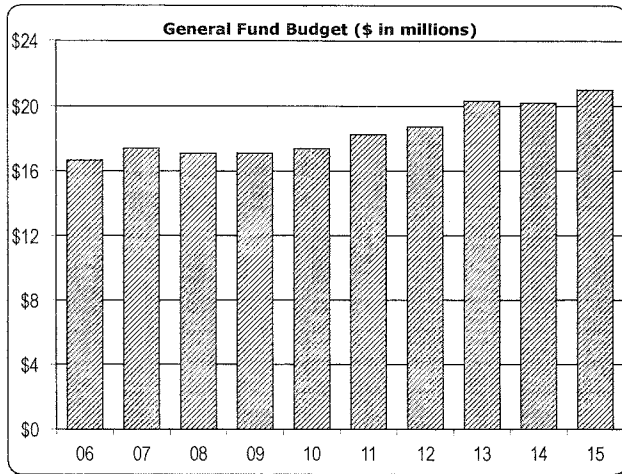
- a. Budget reductions (rounded) - FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

# School of Social Work

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 20,213,974	\$ Change	\$ 800,627
Change in instructional activity revenue	1,108,990 (1)	% Change	4.0%
Change in research activity revenue	(200,000) (2)	Average Annualized	
Faculty support	150,381	3 Year % Change	4.0% (4)
Other changes	(258,744) (3)		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 21,014,601</u></b>		



### Notes: 2014-15 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 assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

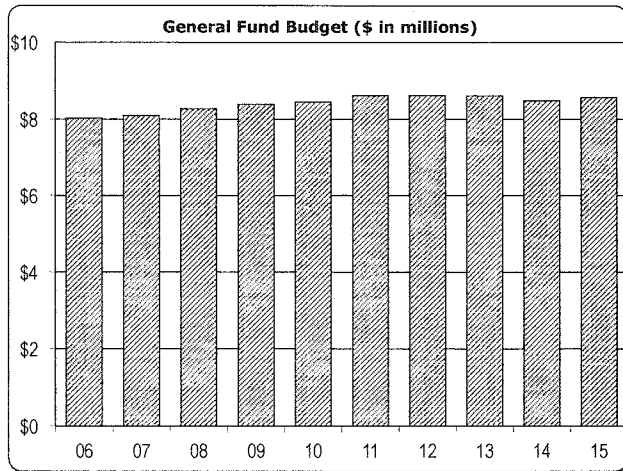
- a. Budget reductions (rounded) - FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

# Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 8,482,279	\$ Change	\$ 85,749
Budget reduction (1.0%)	(84,823)	% Change	1.0%
General operating increase	159,852	Average Annualized	
Other changes	10,720	3 Year % Change	0.7% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 8,568,028</u></b>		



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

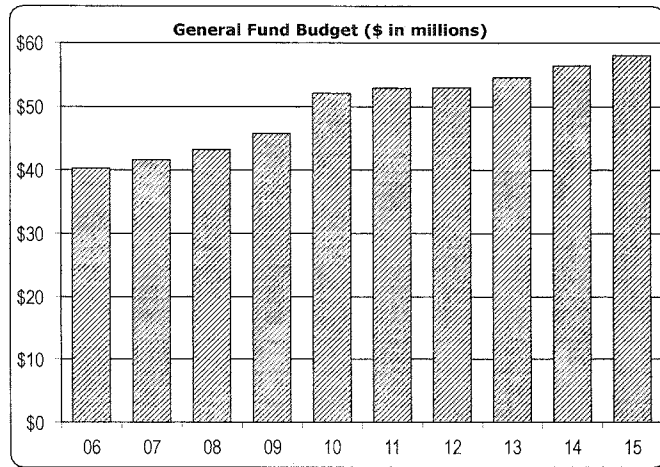
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY06 0.63% (\$45K), FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), FY14 1.0% (\$84K) and FY15 1.0% (\$85K).

# University Library

## University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 56,415,814	\$ Change	1,932,421
Transfers	\$ (333,900) (1)	% Change	3.4%
Adjusted Fiscal Year 2013-14 Budget	\$ 56,081,914	Average Annualized	
Budget reduction (1.0%)	\$ (564,158)	3 Year % Change	3.2% (3)
General operating increase	\$ 682,402		
Increase acquisitions budget	\$ 1,101,177		
Programmatic initiatives	\$ 713,000 (2)		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 58,014,335</b>		



### Notes: 2014-15 Funding

1. Transfer for the university-wide IT Rationalization initiative.
2. Funding for student engaged learning initiatives.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

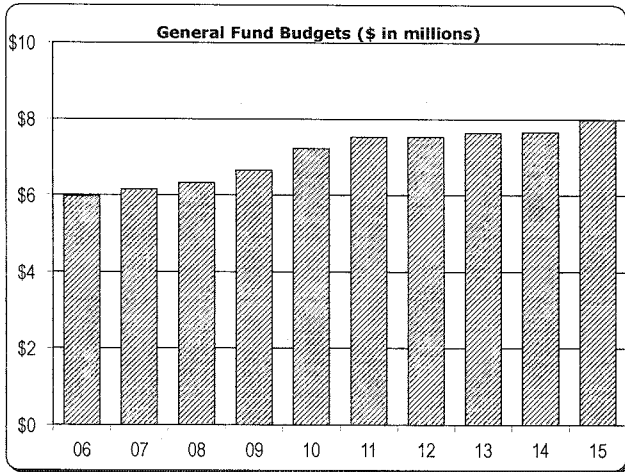
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY06 0.63% (\$150K), FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), FY14 1.0% (\$545K) and FY15 1.0% (\$564K).
- 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 2014-15

Fiscal Year 2013-14 Budget	\$ 7,663,212	\$ Change	\$ 75,844
Transfers	250,000 (1)	% Change	1.0%
Adjusted Fiscal Year 2013-14 Budget	7,913,212	Average Annualized	
Budget reduction (1.0%)	(76,633)	3 Year % Change	2.1% (2)
General operating increase	131,742		
Other changes	20,735		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 7,989,056</b>		



### Notes: 2014-15 Funding

1. Transfer from Academic Program Support to Bentley Library for highest priority initiatives.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

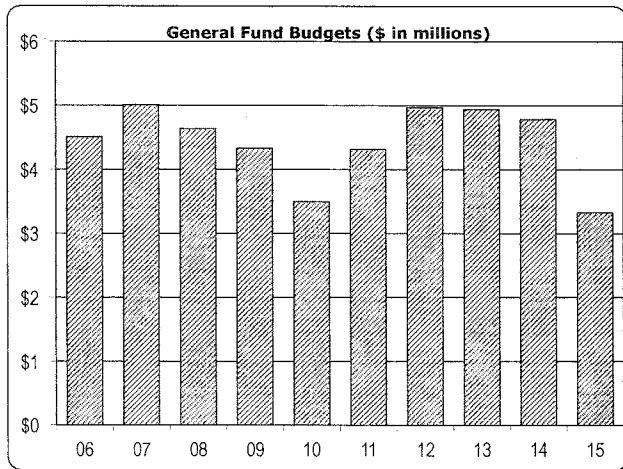
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY06 0.63% (\$35K), FY10 1.0% (\$70K), FY12 1.5% (\$110K), FY13 1.5% (\$110K), FY14 1.0% (\$72K) and FY15 1.0% (\$77K).

# Research Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 4,778,673	\$ Change	\$ (1,452,647)
Other changes	(1,452,647) (1)	% Change	-30.4%
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 3,326,026</u></b>	Average Annualized	
		3 Year % Change	-12.5% (2)



### Notes: 2014-15 Funding

1. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
2. 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 Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. Budget reductions (rounded) - FY06 0.63% (\$50K), FY10 1.0% (\$60K), FY12 1.5% (\$90K), FY13 0.75% (\$215K), and FY14 1.0% (\$6K).
- d. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

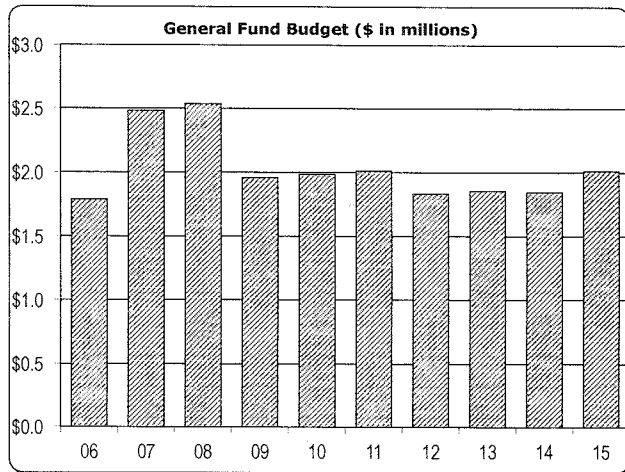


# Office of the President

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 1,844,554	\$ Change	\$ 166,397
Budget reduction (1.0%)	(18,446)	% Change	9.0%
General operating increase	21,760	Average Annualized	
Other changes	163,083	3 Year % Change	3.8% (2)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 2,010,951</u></b>		



### Notes: 2014-15 Funding

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

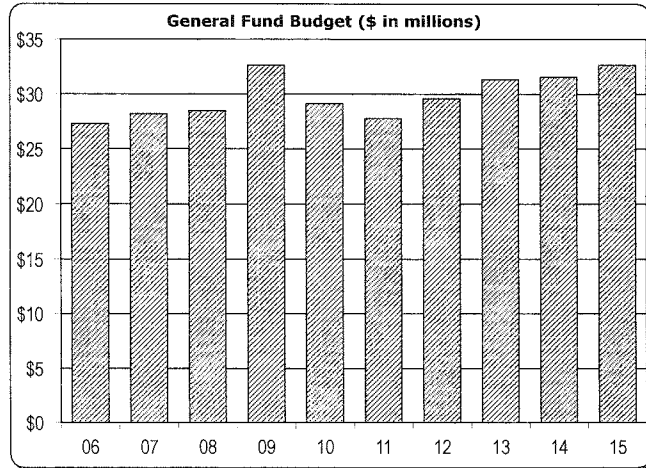
### Notes: Ten Year History

- a. Budget reductions (rounded) - FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K) and FY15 1.0% (\$18K).
- 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 2014-15

Fiscal Year 2013-14 Budget	\$ 31,531,378	\$ Change	\$ 906,149
Transfers	<u>210,410 (1)</u>	% Change	2.9%
Adjusted Fiscal Year 2013-14 Budget	31,741,788	Average Annualized	
Budget reduction (1.0%)	(312,747)	3 Year % Change	2.2% (2)
General operating increase	567,528		
Other changes	651,368		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 32,647,937</u></b>		



### Notes: 2014-15 Funding

1. Transfers from Academic Program Support to the Office of Financial Aid, Center for Educational Outreach and Academic Success, and Office of Budget and Planning for operations support.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

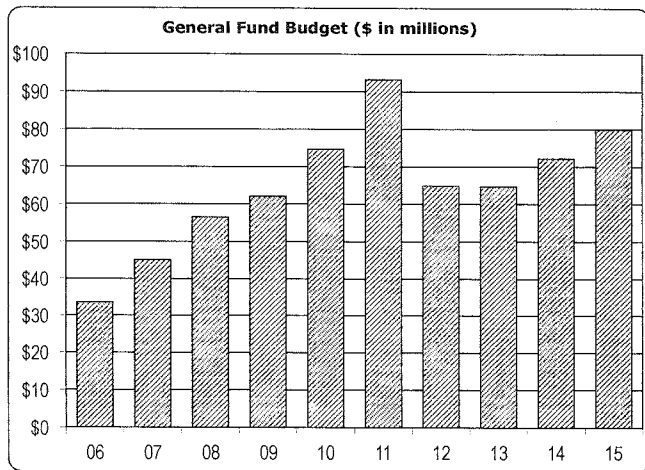
### Notes: Ten Year History

- 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) - FY06 0.63% (\$175K), FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), FY13 1.5% (\$450K), FY14 1.0% (\$303K) and FY15 1.0% (\$313K).
- 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 2014-15**

Fiscal Year 2013-14 Budget	\$ 72,167,340	\$ Change	\$ 10,837,153
Transfers	<u>(3,103,482) (1)</u>	% Change	15.7%
Adjusted Fiscal Year 2013-14 Budget	69,063,858	Average Annualized	
Budget reduction (1.0%)	(784,791)	3 Year % Change	10.5% (2)
Faculty Recruitment and Retention	1,250,000		
Faculty Expansion	6,000,000		
IT campus-wide enhancements	1,492,816		
Contingency Fund	800,000		
Other changes	2,079,128		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 79,901,011</u></b>		



**Notes: 2014-15 Funding**

1. Primarily represents transfers of \$1M each to the Colleges of Literature, Science & the Arts and Pharmacy to support highest-priority initiatives of the new deans and to the EVP-CFO to support the Google transition.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

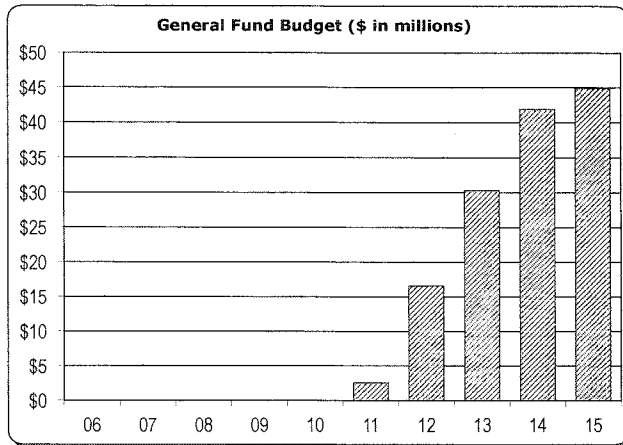
**Notes: Ten Year History**

- 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) - FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), FY14 1.0% (\$712K) and FY15 1.0% (\$785K).
- c. 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, remained at \$13.9M in FY13 and FY14, and has been increased by \$800K in FY15 to \$14.7M.
- d. In FY07 a central faculty recruitment & retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, \$1.5M in FY11, \$2.0M in FY12 and \$1.25M in FY15. 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 fund for additional faculty expansion (50 lines) of \$5.0M was established, with additional support of \$0.25M added in FY13 and \$2.25M in FY14. In FY15, another expansion program at \$6.0M was created.

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

### General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 41,894,073	\$ Change	\$ 3,010,718
Capital Renewal Fund	3,010,718	% Change	7.2%
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 44,904,791</u></b>	Average Annualized	
		3 Year % Change	39.4% (1)



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

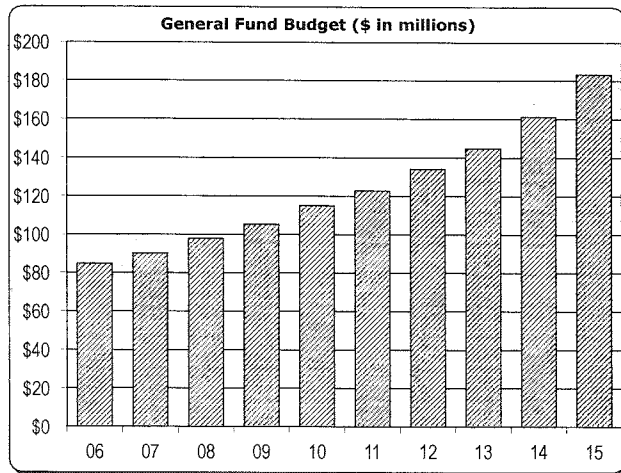
- a. The Fund was created in FY11 to provide a source for major general fund building renovations. Fully implemented in FY15, the recurring funding amount totals \$45 million. This level of funding is expected to be adequate to fund one major renovation every other year. Decisions to spend from the fund 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 2014-15**

Fiscal Year 2013-14 Budget	\$ 161,170,324	\$ Change	\$ 22,274,161
Financial aid increase	22,274,161	% Change	13.8%
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 183,444,485</u></b>	Average Annualized	
		3 Year % Change	11.0% (1)



**Notes: 2014-15 Funding**

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

**Notes: Ten Year History**

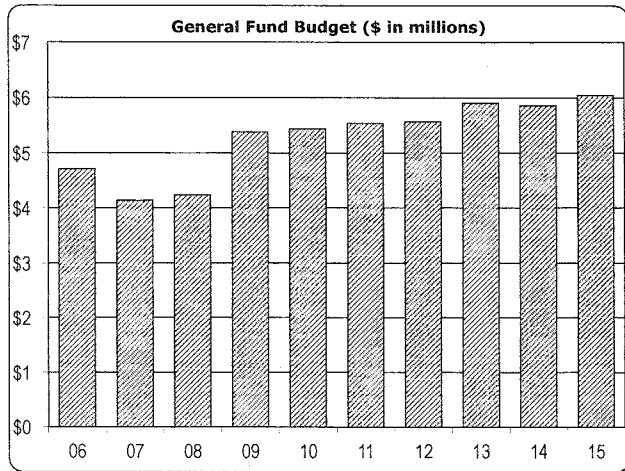
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Communications

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 5,856,562	\$ Change	\$ 190,293
Budget reduction (1.0%)	(58,566)	% Change	3.2%
General operating increase	109,450	Average Annualized	
Other changes	139,409	3 Year % Change	1.6% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 6,046,855</b>		



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

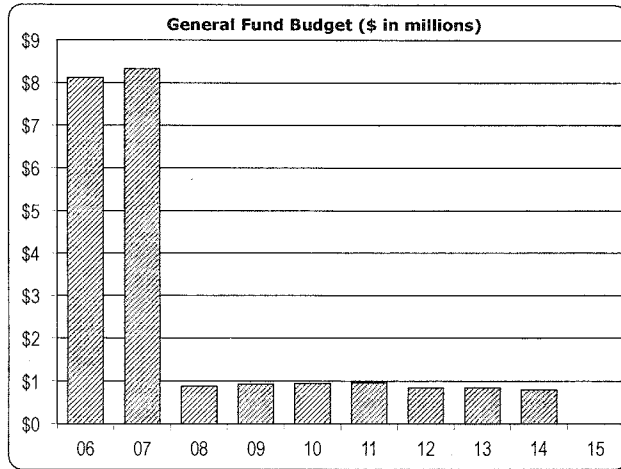
- a. Budget reductions (rounded) - FY06 0.63% (\$30K), FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), FY14 1.0% (\$58K) and FY15 1.0% (\$59K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

# Vice President for Development

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 796,697	\$ Change	\$ (796,697)
Other changes	(796,697) (1)	% Change	-100.0%
<b>Fiscal Year 2014-15 Budget</b>	<u><u>\$ -</u></u>	Average Annualized	
		3 Year % Change	-100.0% (2)



### Notes: 2014-15 Funding

1. As of FY15, funding has been transferred to non-general fund sources.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

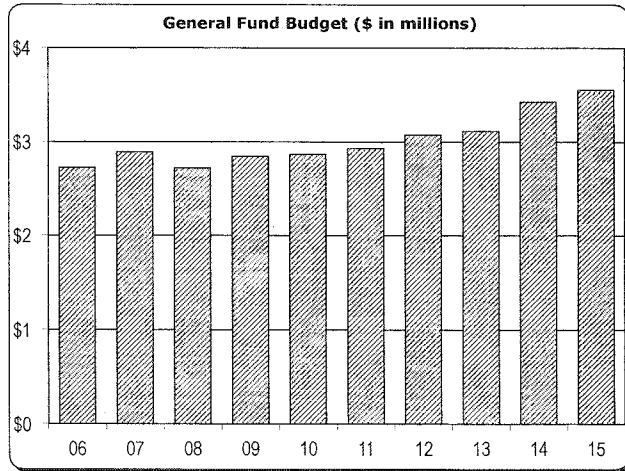
- a. Budget reductions (rounded) - FY06 0.63% (\$50K), FY10 1.0% (\$10K), FY12 1.5% (\$15K), FY13 1.5% (\$15K) and FY14 1.0% (\$7K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund. In FY15, the remainder was transferred.

# Vice President & General Counsel

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 3,428,356	\$ Change	\$ 126,133
Budget reduction (1.0%)	(34,284)	% Change	3.7%
General operating increase	58,911	Average Annualized	
Other changes	101,506	3 Year % Change	5.6% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 3,554,489</u></b>		



### Notes: 2014-15 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) - FY06 0.63% (\$20K), FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K) and FY15 1.0% (\$34K).

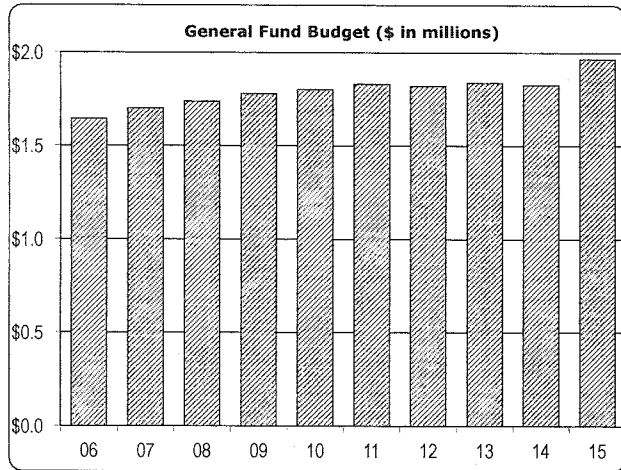


# Vice President for Government Relations

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 1,826,138	\$ Change	\$ 140,116
Budget reduction (1.0%)	(18,261)	% Change	7.7%
General operating increase	31,759	Average Annualized	
Other changes	126,618	3 Year % Change	3.2% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 1,966,254</u></b>		



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

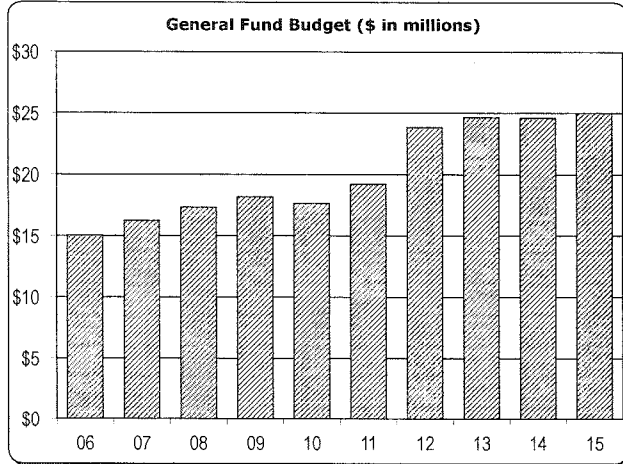
a. Budget reductions (rounded) - FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K) and FY15 1.0% (\$18K).

# Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 24,579,383	\$ Change	\$ 436,219
Budget reduction (1.0%)	(214,834)	% Change	1.8%
General operating increase	354,126	Average Annualized	
Research administration support	296,927	3 Year % Change	2.1% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 25,015,602</u></b>		



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

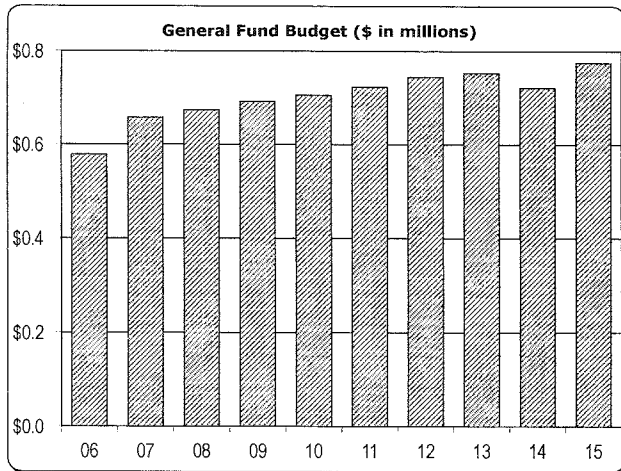
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research 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.
- b. Budget reductions (rounded) - FY06 0.63% (\$95K), FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K) and FY15 1.0% (\$215K).
- c. 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 2014-15

Fiscal Year 2013-14 Budget	\$ 721,409	\$ Change	\$ 53,457
Budget reduction (1.0%)	(7,214)	% Change	7.4%
General operating increase	8,005	Average Annualized	
Other changes	52,666	3 Year % Change	3.3% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 774,866</u></b>		



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

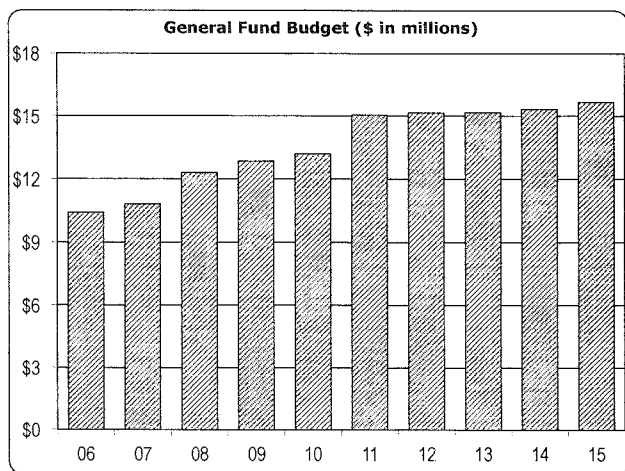
a. Budget reductions (rounded) - FY06 0.63% (\$4K), FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K) and FY15 1.0% (\$7K).

# Vice President for Student Life (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 15,342,798	\$ Change	\$ 331,540
Budget reduction (1.0%)	(141,636)	% Change	2.2%
General operating increase	265,821	Average Annualized	
Other changes	207,355	3 Year % Change	1.7% (1)
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 15,674,338</u></b>		



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

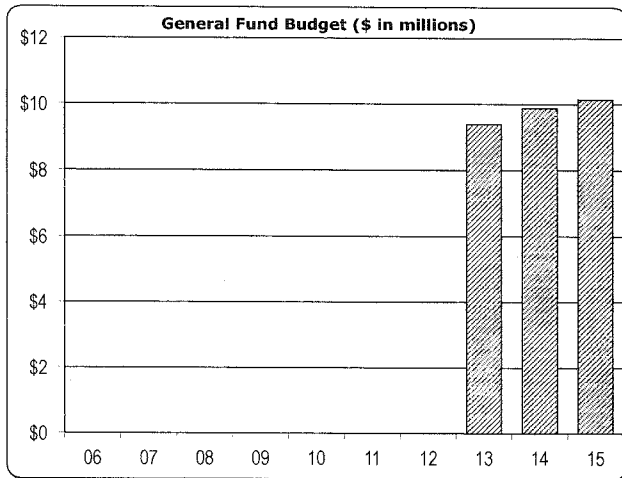
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY06 0.63% (\$65K), FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K) and FY15 1.0% (\$142K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

# Division of Public Safety & Security (a)

University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2014-15**

Fiscal Year 2013-14 Budget	\$ 9,881,100	\$ Change	\$ 263,635
Budget reduction (1.0%)	(98,811)	% Change	2.7%
General operating increase	195,646	Average Annualized	
Other changes	166,800	3 Year % Change	N/A
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 10,144,735</b>		



**Notes: 2014-15 Funding**

**Notes: Ten Year History**

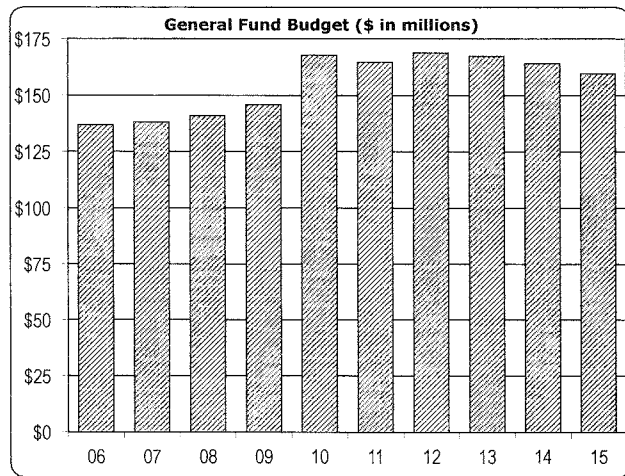
- a. The Division of Public Safety & Security was created in FY13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The General Fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY14 1.0% (\$93K) and FY15 1.0% (\$99K).

# Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 164,238,172	\$ Change	\$ 1,018,228
Transfers	(5,629,585) (1)	% Change	0.6%
Adjusted Fiscal Year 2013-14 Budget	158,608,587	Average Annualized	
Budget reduction (1.0%)	(2,963,000)	3 Year % Change	1.1% (2)
General operating increase	2,083,000		
Other changes	1,898,228		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 159,626,815</u></b>		



### Notes: 2014-15 Funding

1. Primarily consists of transfers of University Audits funding and NCRC plant operations support to their new stand-alone cost centers, net of the transfer of Building Automation Services from the utilities cost center.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

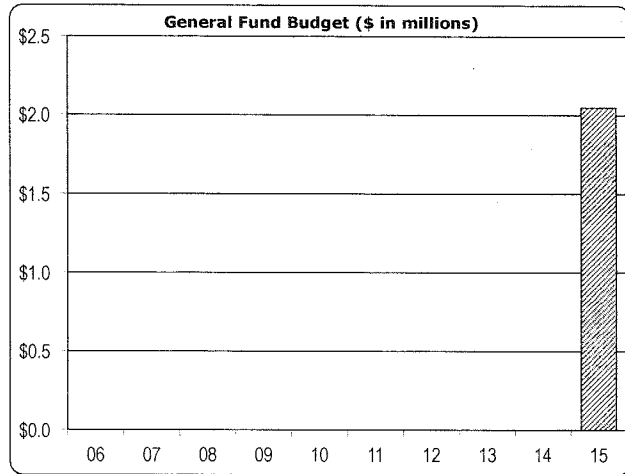
- a. In FY10 Information Technology Central Services was transferred to EVP&CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), FY13 1.5% (\$2.5M), FY14 1.0% (\$1.6M) and FY15 1.0% (\$3.0M).
- c. In FY15, North Campus Research Complex (NCRC) support and University Audits have been separated from EVP&CFO to their own cost centers.

# University Audits

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ -	\$ Change	\$ 20,273
Transfers	2,027,227 (1)	% Change	1.0%
Adjusted Fiscal Year 2013-14 Budget	2,027,227	Average Annualized	
Budget reduction (1.0%)	(20,272)	3 Year % Change	N/A
General operating increase	40,545		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 2,047,500</b>		



### Notes: 2014-15 Funding

1. Transfer from EVP&CFO to create a separate budget.

### Notes: Ten Year History

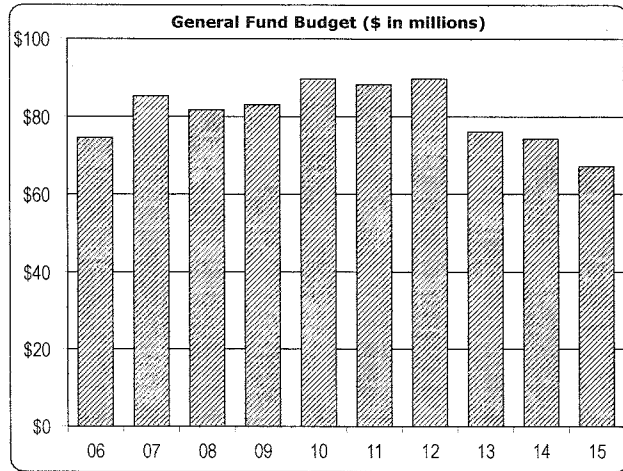
- a. Budget reductions (rounded) - FY15 1.0% (\$20K).

# Utilities (a)

## University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 74,266,136	\$ Change	\$ 486,874
Transfers	(7,511,185) (1)	% Change	0.7%
Adjusted Fiscal Year 2013-14 Budget	66,754,951	Average Annualized	
Decrease in utilities	200,985	3 Year % Change	-5.9% (2)
Other changes	285,889		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 67,241,825</b>		



### Notes: 2014-15 Funding

1. Primarily consists of \$5.1M transferred to the new NCRC cost center and a transfer to the EVP&CFO for Building Automation Services.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. In FY06 the operating budget was reduced by 0.63% (\$50K), FY10 1.0% (\$80K), FY12 1.5% (\$125K), FY13 1.5% (\$125K), and FY14 1.0% (\$85K).
- 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). Budgeted utilities in FY14 total \$5.1M, and funding was transferred to NCRC explicitly in FY15.

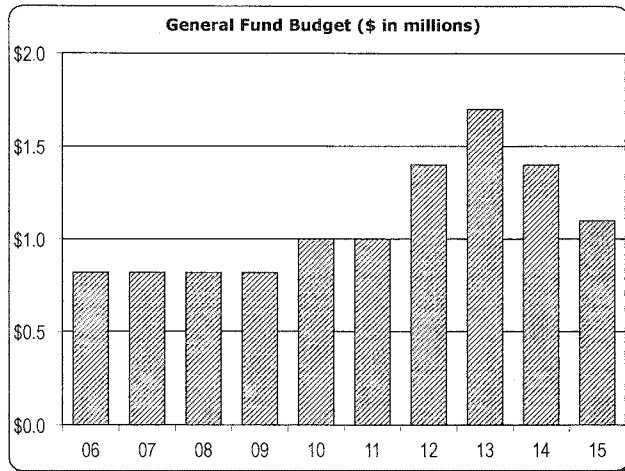


# Centrally Funded Staff Benefits

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 1,400,000	\$ Change	\$ (300,000)
Other changes	(300,000)	% Change	-21.4%
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 1,100,000</u></b>	Average Annualized	
		3 Year % Change	-7.7% (1)



### Notes: 2014-15 Funding

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

### Notes: Ten Year History

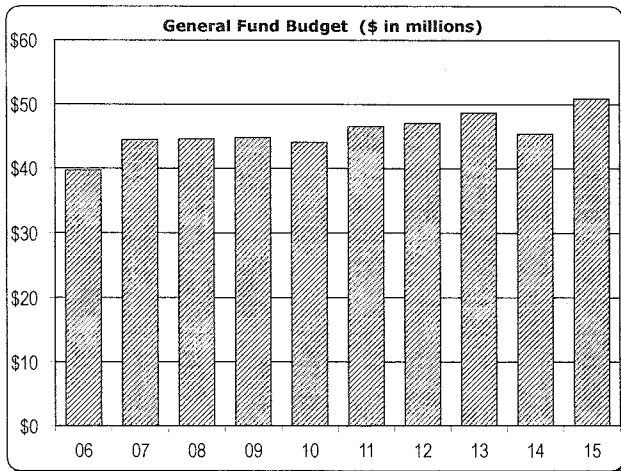
- a. Represents funding for the General Fund obligations for unemployment compensation.

# General University Support (a)

## University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2014-15**

Fiscal Year 2013-14 Budget	\$ 45,370,882	\$ Change	\$ 5,726,964
Transfers	(207,594) (1)	% Change	12.7%
Adjusted Fiscal Year 2013-14 Budget	45,163,288	Average Annualized	
Budget reduction (1.0%)	(12,500)	3 Year % Change	2.8% (3)
General operating increase	24,903		
Other changes	5,714,561 (2)		
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 50,890,252</u></b>		



**Notes: 2014-15 Funding**

1. Transfer North Campus Research Complex related insurance budget to the new NCRC stand-alone cost center.
2. Includes \$4.6M for the new University Unions and Recreational Sports Facility Improvement Fee.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

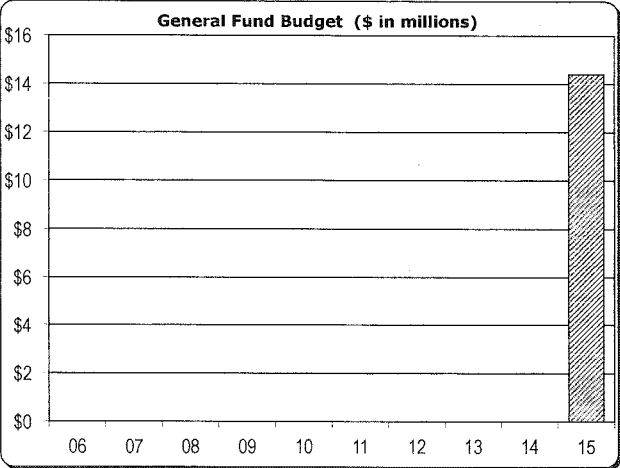
- a. Includes audit fees, debt service, Infrastructure Maintenance, Health Services and University Unions and Recreational Sports Facility Improvement Fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. In FY10 the operating budget was reduced by 1.0% (\$10K), FY12 1.5% (\$20K), FY13 1.5% (\$20K), FY14 1.0% (\$12K) and FY15 1.0% (\$13K).

# North Campus Research Complex

University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2014-15**

Fiscal Year 2013-14 Budget	\$ -	\$ Change	\$ 2,105,191
Transfers	12,297,609 (1)	% Change	17.1%
Adjusted Fiscal Year 2013-14 Budget	12,297,609	Average Annualized	
Increased utilities allocation	4,131,763	3 Year % Change	N/A
Decreased plant operations allocation	(2,078,978)		
Increased insurance allocation	52,406		
<b>Fiscal Year 2014-15 Budget</b>	<b>\$ 14,402,800</b>		



**Notes: 2014-15 Funding**

1. Transfers of \$7.0M for plant operations from EVP&CFO, \$5.1M for utilities, and \$0.2M for insurance from General University Support to create a separate budget for this facility.

**Notes: Ten Year History**

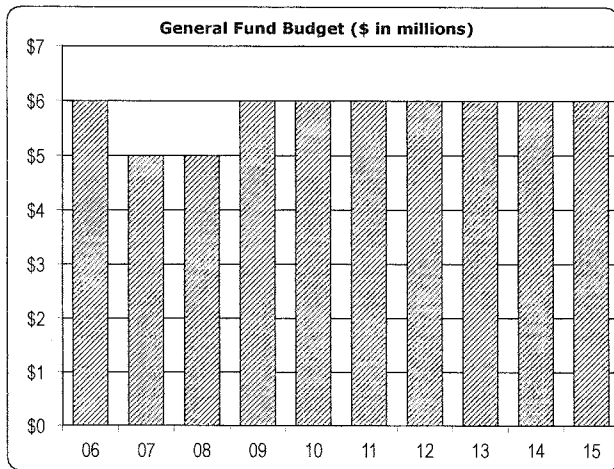
# Departmental Income

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 6,000,000
Other changes	0
<b>Fiscal Year 2014-15 Budget</b>	<b><u>\$ 6,000,000</u></b>

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



### Notes: 2014-15 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.

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# **University of Michigan Dearborn Campus**

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



# Schedule B

## General Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 23,689,300	18.7%	\$ 22,503,700	18.7%	\$ 1,185,600
Student Tuition & Fees	100,955,500	79.8%	96,059,000	79.7%	4,896,500
Indirect Cost Recovery	1,350,000	1.1%	1,350,000	1.1%	-
Income from Investments - Other	87,000	0.1%	87,000	0.1%	-
Departmental Activities	430,900	0.3%	430,900	0.4%	-
<b>Total Revenues</b>	<b>\$ 126,512,700</b>	<b>100.0%</b>	<b>\$ 120,430,600</b>	<b>100.0%</b>	<b>\$ 6,082,100</b>
<b>Total Expenditures</b>	<b>\$ 126,512,700</b>		<b>\$ 120,430,600</b>		<b>\$ 6,082,100</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# Schedule C

## Designated Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 5,000	0.6%	\$ 5,000	0.6%	\$ -
Departmental Activities	900,000	99.4%	900,000	99.4%	-
<b>Total Revenues</b>	<b>\$ 905,000</b>	<b>100.0%</b>	<b>\$ 905,000</b>	<b>100.0%</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 905,000</b>		<b>\$ 905,000</b>		<b>\$ -</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2014-2015	2013-2014	\$ Change
<b>Revenues:</b>			
Contract Services	\$ 1,000,000	\$ 900,000	\$ 100,000
Parking Operations	70,000	70,000	-
Vending	85,000	260,000	(175,000)
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(500,000)	(460,000)	(40,000)
<b>Gross Revenue</b>	<b>\$ 1,765,000</b>	<b>\$ 1,880,000</b>	<b>\$ (115,000)</b>
Budgeted in the General Fund	-	-	-
<b>Net Revenue</b>	<b>\$ 1,765,000</b>	<b>\$ 1,880,000</b>	<b>\$ (115,000)</b>
<b>Expenditures:</b>			
Contract Services	\$ 1,000,000	\$ 900,000	\$ 100,000
Parking Operations	70,000	70,000	-
Vending	85,000	260,000	(175,000)
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(500,000)	(460,000)	(40,000)
<b>Gross Expenditures</b>	<b>\$ 1,765,000</b>	<b>\$ 1,880,000</b>	<b>\$ (115,000)</b>
Budgeted in the General Fund	-	-	-
<b>Net Expenditures</b>	<b>\$ 1,765,000</b>	<b>\$ 1,880,000</b>	<b>\$ (115,000)</b>

# Schedule E

## Expendable Restricted Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 17,500,000	85.1%	\$ 17,500,000	85.9%	\$ -
Non-Federal	1,750,000	8.5%	1,750,000	8.6%	-
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-6.6%	(1,350,000)	-6.6%	-
Private Gifts	1,500,000	7.3%	1,300,000	6.4%	200,000
Income from Investments:					
Endowment & Other Invested Funds	1,150,000	5.6%	1,150,000	5.6%	-
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 20,575,000</b>	<b>100.0%</b>	<b>\$ 20,375,000</b>	<b>100.0%</b>	<b>\$ 200,000</b>
<b>Expenditures</b>	<b>\$ 20,575,000</b>		<b>\$ 20,375,000</b>		<b>\$ 200,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

**Schedule F**  
**Dearborn Campus**  
**Student Tuition and Fees (Rates Shown per Term)**

	FALL 2014 Total Tuition & All Required Fees	FALL 2013 Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$5,600	\$5,427	\$173	3.2%
Upper Division				
Arts, Sciences & Letters	5,735	5,562	173	3.1%
Education	5,735	5,562	173	3.1%
Engineering & Computer Science	6,555	6,350	205	3.2%
Business	7,940	7,692	248	3.2%
Arts, Sciences & Letters Online	6,250	6,062	188	3.1%
Graduate				
Arts, Sciences & Letters	6,637	6,432	205	3.2%
Arts, Sciences & Letters MPA Program	6,061	5,608	453	8.1%
Education				
Professional	6,061	5,608	453	8.1%
Pre-candidate	6,061	5,608	453	8.1%
Engineering & Computer Science				
Professional	7,835	7,592	243	3.2%
Pre-candidate	7,835	7,592	243	3.2%
Business	9,145	8,868	277	3.1%
Web-based Graduate Programs				
Special Education Program	6,061	5,608	453	8.1%
Educational Technology	6,061	5,608	453	8.1%
Engineering & Computer Science	9,251	8,968	283	3.2%
Business - MBA	9,145	13,020	-3,875	-29.8%
Arts, Sciences & Letters Online	7,049	6,832	217	3.2%
Candidate				
Education	6,061	5,608	453	8.1%
Engineering & Computer Science	7,835	7,592	243	3.2%

*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 - \$192.00 for Fall 2013 and \$205.00 for Fall 2014, Engineering & Computer Science Information Technology Fee - \$188.00 for Fall 2013 and \$194.00 for Fall 2014. All other Information Technology Fees - \$120.00 for Fall 2013 and \$124.00 for Fall 2014. Web-based Business MBA is not charged a technology fee.*

**Schedule F**  
**Dearborn Campus**  
**Student Tuition and Fees (Rates Shown per Term)**

	FALL 2014	FALL 2013		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Non-Resident</b>				
Undergraduate				
Lower Division	\$11,699	\$11,682	\$17	0.1%
Upper Division				
Arts, Sciences & Letters	11,834	11,817	17	0.1%
Education	11,834	11,817	17	0.1%
Engineering & Computer Science	12,654	12,593	61	0.5%
Business	14,039	13,923	116	0.8%
Arts, Sciences & Letters Online	12,349	12,317	32	0.3%
Graduate				
Arts, Sciences & Letters	12,145	12,128	17	0.1%
Arts, Sciences & Letters MPA Program	12,145	12,128	17	0.1%
Education				
Professional	12,145	12,128	17	0.1%
Pre-candidate	12,145	12,128	17	0.1%
Engineering & Computer Science				
Professional	13,343	13,288	55	0.4%
Pre-candidate	13,343	13,288	55	0.4%
Business	14,653	14,564	89	0.6%
Web-based Graduate Programs				
Special Education Program	6,921	6,136	785	12.8%
Educational Technology	7,493	6,928	565	8.2%
Engineering & Computer Science	9,887	9,484	403	4.2%
Business - MBA	14,653	14,364	289	2.0%
Arts, Sciences & Letters Online	12,557	12,528	29	0.2%
Candidate				
Education	6,061	5,608	453	8.1%
Engineering & Computer Science	7,835	7,592	243	3.2%

*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 - \$192.00 for Fall 2013 and \$205.00 for Fall 2014, Engineering & Computer Science Information Technology Fee - \$188.00 for Fall 2013 and \$194.00 for Fall 2014. All other Information Technology Fees - \$120.00 for Fall 2013 and \$124.00 for Fall 2014. 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

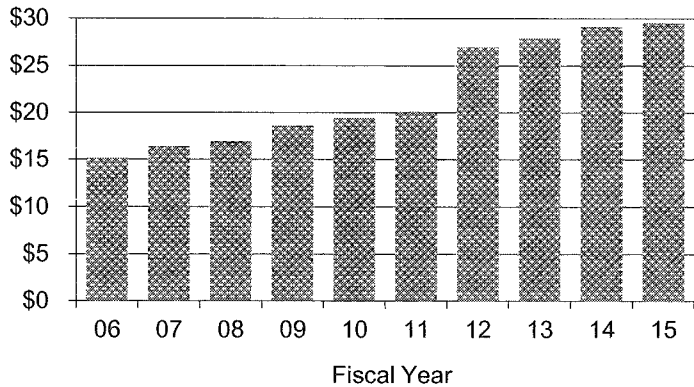
## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 29,086,478
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	29,086,478
Current Year Increase	410,022
<b>Total Fiscal Year 2014-15</b>	<b>\$ 29,496,500</b>

% Change 1.4%

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



**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 included 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.
6. In FY14, the budget included \$300K for faculty and administration to address enrollment growth.
7. In FY15, the budget includes a transfer to ITS and External Relations of \$470K in support of shared services for technology and marketing.

# College of Education, Health & Human Services

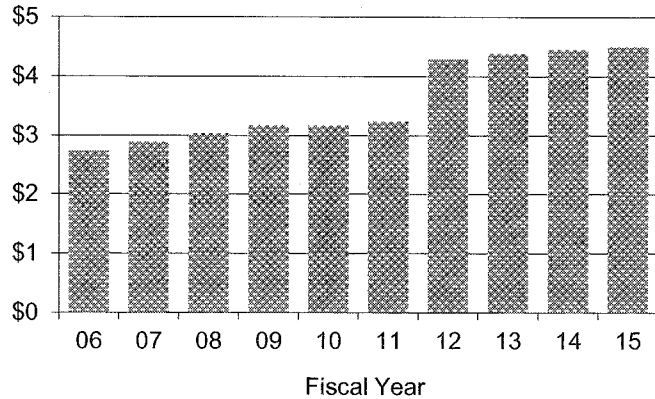
## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 4,453,311
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>4,453,311</u>
Current Year Increase	43,567
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 4,496,878</u></b>

% Change 1.0%

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



**Ten Year History**

1. In FY12, the budget was increased by \$900K to reflect the addition of benefits to department budgets.
2. In FY13, the name of this school changed from "School of Education" to "College of Education, Health & Human Services".
3. In FY15, the budget includes a transfer to ITS and External Relations of \$112K in support of shared services for technology and marketing.



# College of Engineering and Computer Science

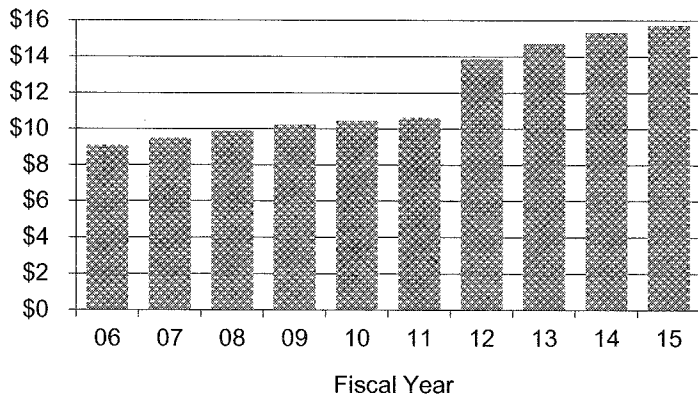
## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 15,323,428
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	15,323,428
Current Year Increase	399,733
<b>Total Fiscal Year 2014-15</b>	<b>\$ 15,723,161</b>

% Change 2.6%

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



**Ten Year History**

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.
3. In FY14, the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.
4. In FY15, the budget includes an increase of \$400K for new faculty and administrators to address enrollment growth and new programs. This increase is net of a transfer to ITS and External Relations of \$580K in support of shared services for technology and marketing.

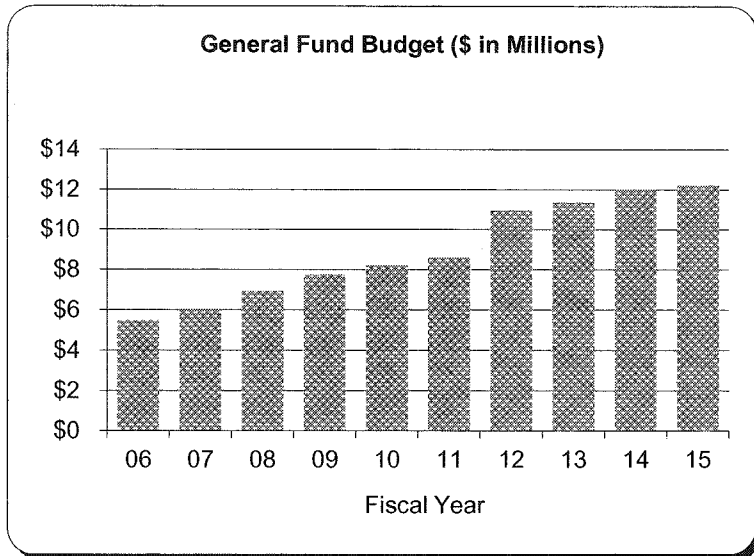
# College of Business

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 11,976,210
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>11,976,210</u>
Current Year Increase	240,438
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 12,216,648</u></b>

% Change 2.0%



**Ten Year History**

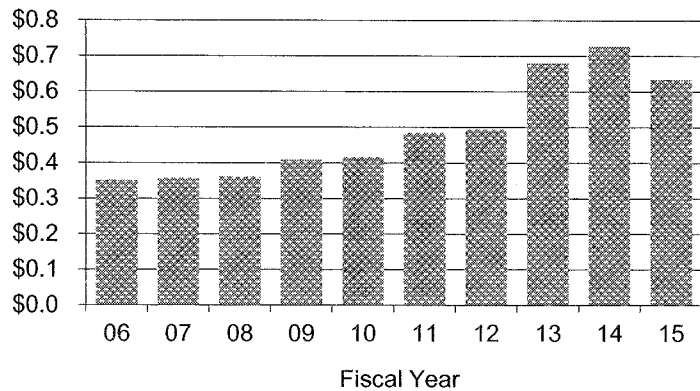
1. In FY08, the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09, the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB 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.
6. In FY14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
7. In FY15, the budget includes \$240K in support of benefit cost increases and enrollment growth-related initiatives. This increase is net of a transfer to ITS of \$220K in support of shared services for technology.

# Other Instructional Units University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 726,023
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>726,023</u>
Current Year Increase	<u>(92,149)</u>
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 633,874</u></b>
% Change	-12.7%

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



**Ten Year History**

1. In FY13, the budget was increased by \$150K to support instruction to department program budgets.
2. In FY15, the budget was reduced by \$92K to support staffing in other areas.

# Chancellor's Area

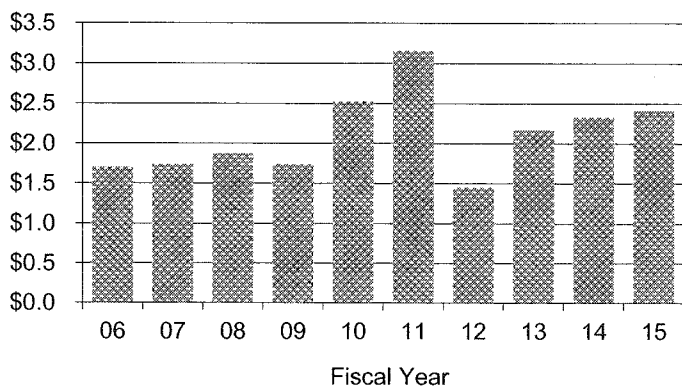
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2014-15:

Fiscal Year 2013-14 Budget	\$ 2,327,324
Transfers	<u>9,947</u>
Adjusted Fiscal Year 2013-14 Budget	2,337,271
Current Year Increase	<u>70,795</u>
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 2,408,066</u></b>

% Change 3.0%

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



### *Ten Year History*

1. In FY08, the campus contingency was increased by \$124K.
2. In FY09, the campus contingency was decreased by \$160K.
3. In FY10, the campus contingency was increased by \$700K.
4. In FY11, the campus contingency was increased by \$600K.
5. In FY12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
6. In FY13, the campus contingency was increased by \$645K.
7. In FY14, the campus contingency was increased by \$145K.

# Vice Chancellor for External Relations University of Michigan - Dearborn

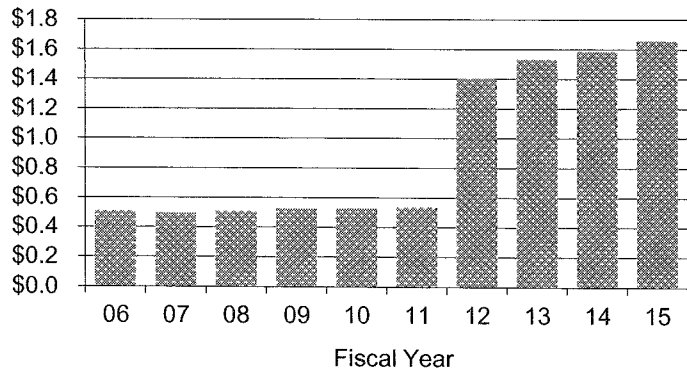
**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 1,584,598
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>1,584,598</u>
Current Year Increase	71,165
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 1,655,763</u></b>

% Change	4.5%
----------	------

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



**Ten Year History**

1. In FY12, Government Relations was combined with Marketing and Communications to form External Relations. As part of this reorganization, \$850K was transferred from Institutional Advancement, where Marketing and Communications was formerly housed.
2. In FY13, the budget included \$100K for the web development program.

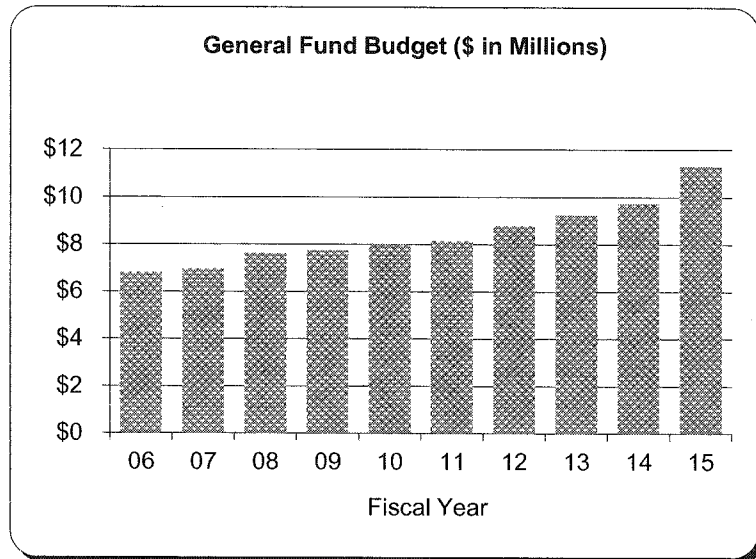
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 9,722,248
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>9,722,248</u>
Current Year Increase	<u>1,559,816</u>
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 11,282,064</u></b>

% Change 16.0%



**Ten Year History**

1. In FY08, the budget increase included funding for instructional funding initiatives.
2. In FY14, the budget increase included funding for accreditation initiatives, technology, and library holdings.
3. In FY15, the budget includes a \$1.4M increase related to transfers from academic units in support of shared services for technology and marketing for graduate studies.

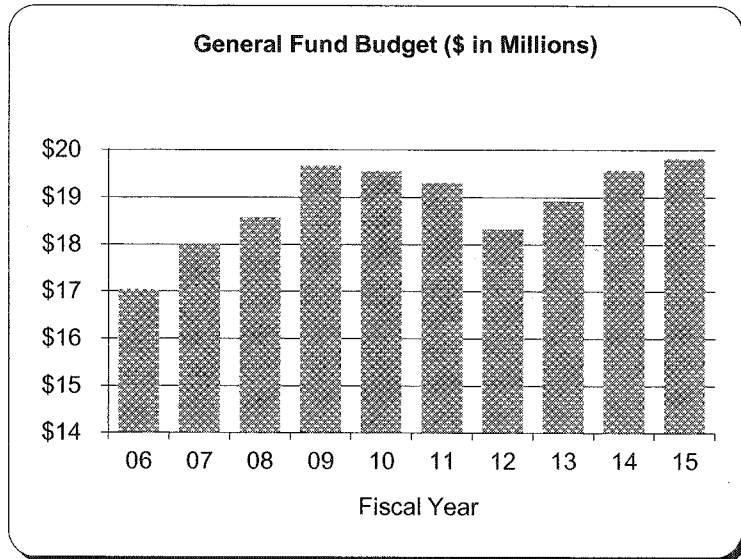
# Vice Chancellor for Business Affairs

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 19,566,115
Transfers	(7,000)
Adjusted Fiscal Year 2013-14 Budget	<u>19,559,115</u>
Current Year Increase	253,620
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 19,812,735</u></b>

% Change 1.3%



**Ten Year History**

1. In FY09, \$335K was budgeted for the Child Development Center/ Oakwood lease agreement.
2. In FY11, the budget was reduced to reflect cost savings.
3. In FY14, the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.

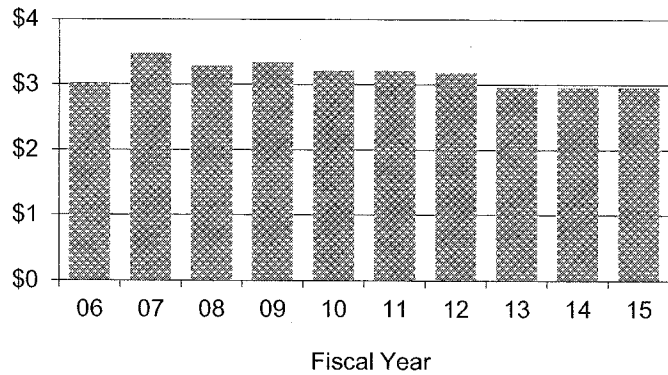
# Utilities

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 2,957,920
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>2,957,920</u>
Current Year Increase	-
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 2,957,920</u></b>
% Change	0.0%

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



**Ten Year History**

1. In FY13, \$150K was transferred to support Plant Operations.

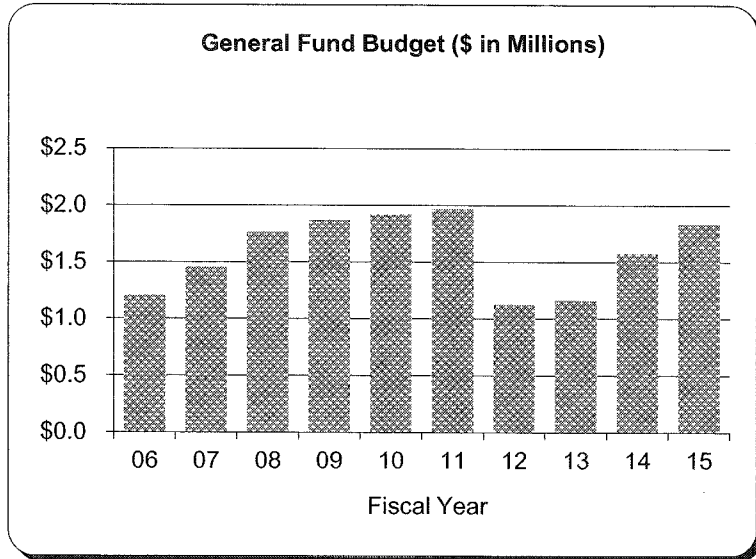


# Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 1,573,692
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>1,573,692</u>
Current Year Increase	258,205
<b>Total Fiscal Year 2014-15</b>	<b><u><u>\$ 1,831,897</u></u></b>

% Change 16.4%



**Ten Year History**

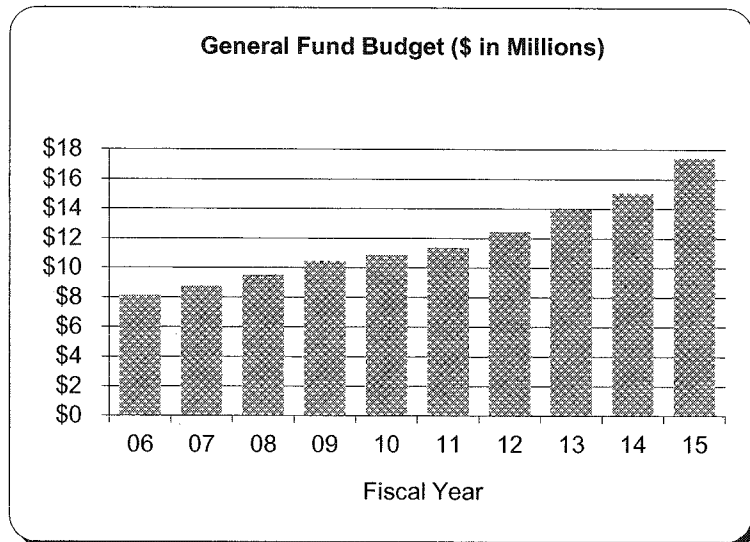
1. In FY07, the budget included \$200K for a new marketing initiative program.
2. In FY08, the budget included \$300K for expanding the marketing program.
3. In FY09, the budget included \$50K for expanding the marketing and web development program.
4. In FY12, Marketing and Communications was transferred from Institutional Advancement and combined with Government Relations to form External Relations. Along with this reorganization, \$850K was transferred to External Relations.
5. In FY14, the budget included \$400K for additional donor cultivation activities.
6. In FY15, the budget includes \$235K for additional donor cultivation activities.

# Vice Chancellor for Enrollment Management & Student Life University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 15,047,694
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>15,047,694</u>
Current Year Increase	<u>2,366,895</u>
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 17,414,589</u></b>

% Change 15.7%



**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.
7. In FY14, \$796K was budgeted for Financial Aid Awards in support of students with need and enrollment growth.
8. In FY15, \$1.82M is budgeted for Financial Aid Awards in support of students with need and merit-based aid, as well as other enrollment growth initiatives.

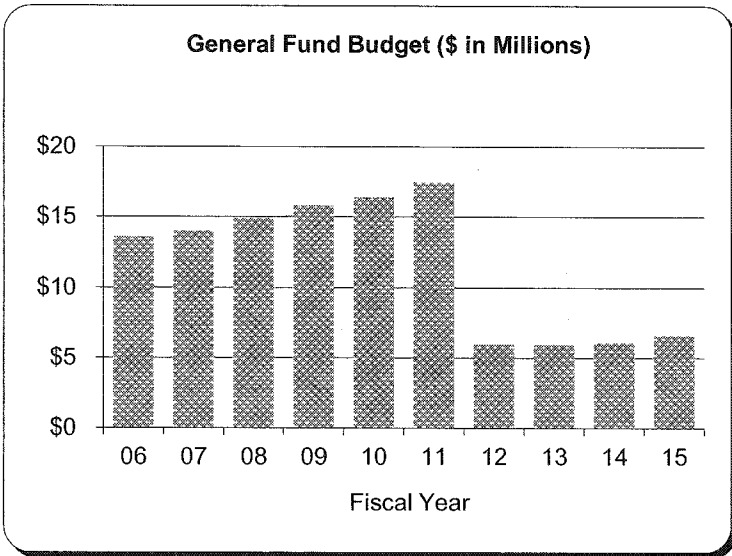
# Staff Benefits

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 6,085,559
Transfers	<u>(2,947)</u>
Adjusted Fiscal Year 2013-14 Budget	6,082,612
Current Year Increase	<u>499,993</u>
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 6,582,605</u></b>

% Change 8.2%



**Ten Year History**

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

# Table of Contents

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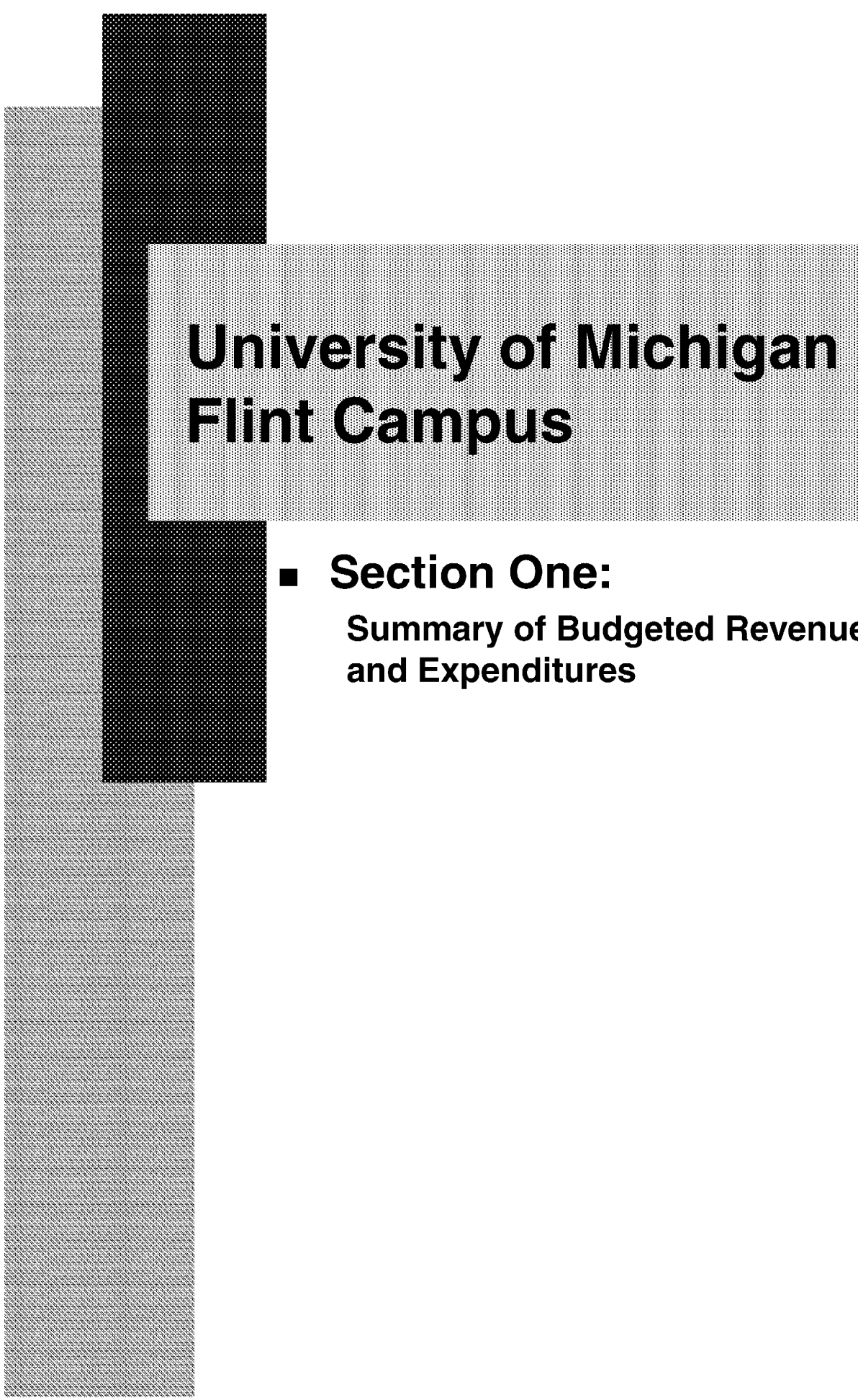
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# **University of Michigan Flint Campus**

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



# Schedule B

## General Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 21,337,700	19.5%	\$ 19,928,100	19.5%	\$ 1,409,600
Student Tuition & Fees	87,348,000	79.7%	81,652,000	80.0%	5,696,000
Indirect Cost Recovery	100,000	0.1%	50,000	0.0%	50,000
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.6%	400,000	0.4%	200,000
<b>Total Revenues</b>	<b>\$ 109,485,700</b>	<b>100.0%</b>	<b>\$ 102,130,100</b>	<b>100.0%</b>	<b>\$ 7,355,600</b>
<b>Total Expenditures</b>	<b>\$ 109,485,700</b>		<b>\$ 102,130,100</b>		<b>\$ 7,355,600</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,800,000	99.7%	1,700,000	99.7%	100,000
Income from Investments	6,000	0.3%	5,000	0.3%	1,000
<b>Total Revenues</b>	<b>\$ 1,806,000</b>	<b>100.0%</b>	<b>\$ 1,705,000</b>	<b>100.0%</b>	<b>\$ 101,000</b>
<b>Total Expenditures</b>	<b>\$ 1,806,000</b>		<b>\$ 1,705,000</b>		<b>\$ 101,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# Schedule D

## Auxiliary Activities - Flint

### Summary of Budgeted Revenues and Expenditures

	2014-2015	2013-2014	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 1,100,000	\$ 1,058,000	\$ 42,000
Event Building Services	665,000	700,000	(35,000)
Northbank Center	575,000	550,000	25,000
Early Childhood Development Center	815,000	815,000	-
Urban Health & Wellness Center	500,000	500,000	-
Student Housing	1,738,000	1,674,000	64,000
Food Service	125,000	1,000,000	(875,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
<b>Gross Revenue</b>	<b>\$ 5,768,000</b>	<b>\$ 6,547,000</b>	<b>\$ (779,000)</b>
Budgeted in the General Fund	(618,000)	(609,000)	(9,000)
<b>Net Revenue</b>	<b>\$ 5,150,000</b>	<b>\$ 5,938,000</b>	<b>\$ (788,000)</b>
<b>Expenditures:</b>			
Recreation Building	\$ 1,100,000	\$ 1,058,000	\$ 42,000
Event Building Services	665,000	700,000	(35,000)
Northbank Center	575,000	550,000	25,000
Early Childhood Development Center	815,000	815,000	-
Urban Health & Wellness Center	500,000	500,000	-
Student Housing	1,738,000	1,674,000	64,000
Food Service	125,000	1,000,000	(875,000)
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
<b>Gross Expenditures</b>	<b>\$ 5,768,000</b>	<b>\$ 6,547,000</b>	<b>\$ (779,000)</b>
Budgeted in the General Fund	(618,000)	(609,000)	(9,000)
<b>Net Expenditures</b>	<b>\$ 5,150,000</b>	<b>\$ 5,938,000</b>	<b>\$ (788,000)</b>

# Schedule E

## Expendable Restricted Fund - Flint

### Summary of Budgeted Revenues and Expenditures

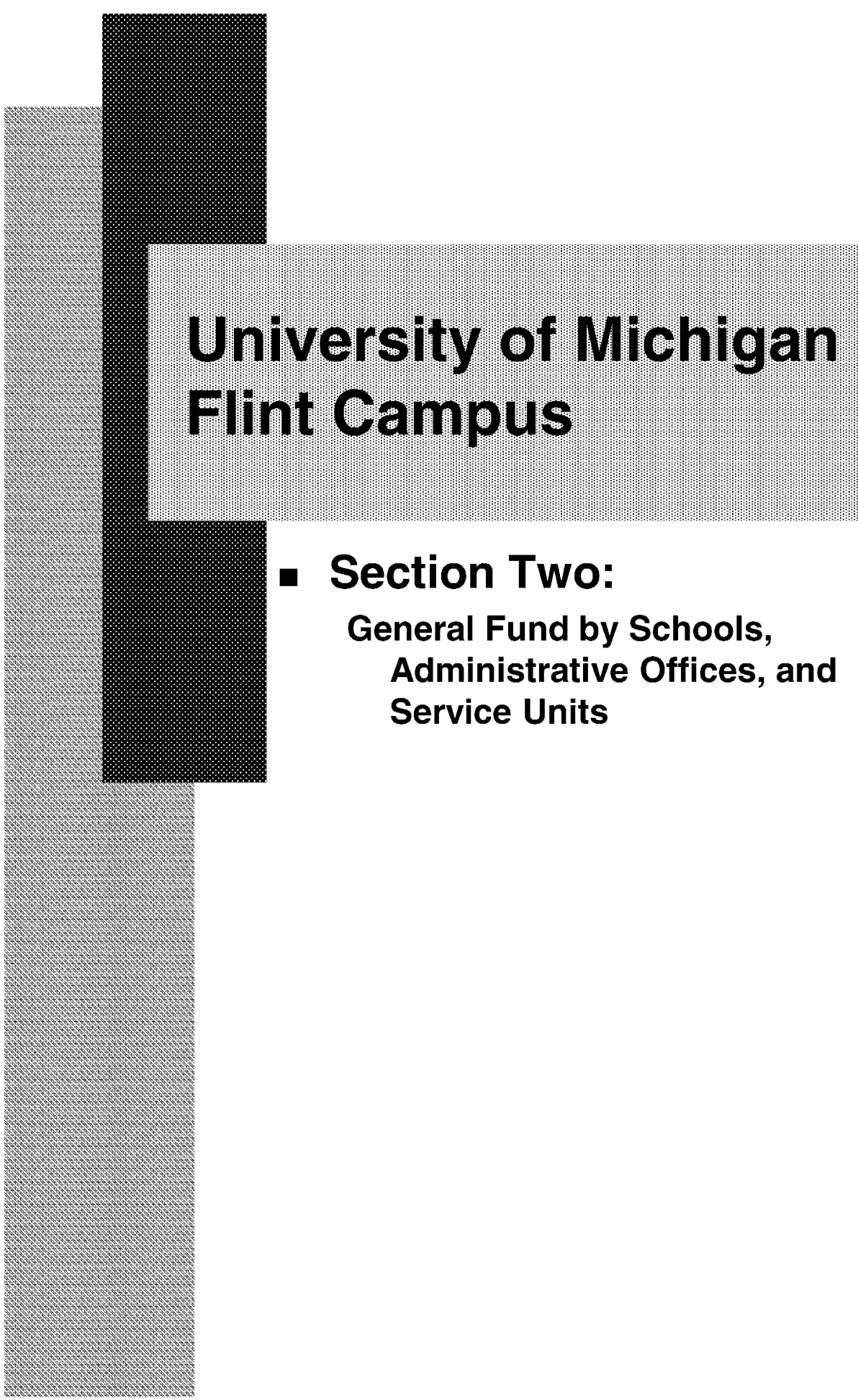
	2014-2015	% of Total	2013-2014	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 17,000,000	75.0%	\$ 17,000,000	75.8%	\$ -
Non-Federal	1,700,000	7.5%	1,400,000	6.2%	300,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(100,000)	-0.4%	(50,000)	-0.2%	
Private Gifts	350,000	1.5%	350,000	1.6%	-
Income from Investments:					
Endowment & Other Invested Funds	3,700,000	16.3%	3,700,000	16.5%	-
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<u>\$ 22,675,000</u>	<u>100.0%</u>	<u>\$ 22,425,000</u>	<u>100.0%</u>	<u>\$ 250,000</u>
<b>Expenditures</b>	<u>\$ 22,675,000</u>		<u>\$ 22,425,000</u>		<u>\$ 250,000</u>
<b>Forecast Margin</b>	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

**Schedule F**  
**Flint Campus**  
**Student Tuition and Fees (Rates Shown per Term)**

	FALL 2014	FALL 2013		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$5,069	\$4,922	\$147	3.0%
Upper Division	5,135	4,985	150	3.0%
Nursing	5,933	5,762	171	3.0%
Nursing (RN/BSN)	5,135	4,985	150	3.0%
Graduate				
MBA	7,664	7,442	222	3.0%
Doctor of Anesthesia Practice	8,852	8,594	258	3.0%
Doctor of Education	7,013	6,809	204	3.0%
All Other Graduate Programs	6,383	6,197	186	3.0%
<b>Non-Resident</b>				
Undergraduate				
Lower Division	9,680	9,398	282	3.0%
Upper Division	9,812	9,527	285	3.0%
Nursing	11,408	11,072	336	3.0%
Nursing (RN/BSN)	5,624	5,462	162	3.0%
Graduate				
MBA	9,461	9,185	276	3.0%
Doctor of Anesthesia Practice	9,461	9,185	276	3.0%
Doctor of Education	9,461	9,185	276	3.0%
All Other Graduate Programs	9,461	9,185	276	3.0%

*Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term.*

*In Fall 2014, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$28.*



# **University of Michigan Flint Campus**

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

# College of Arts and Sciences

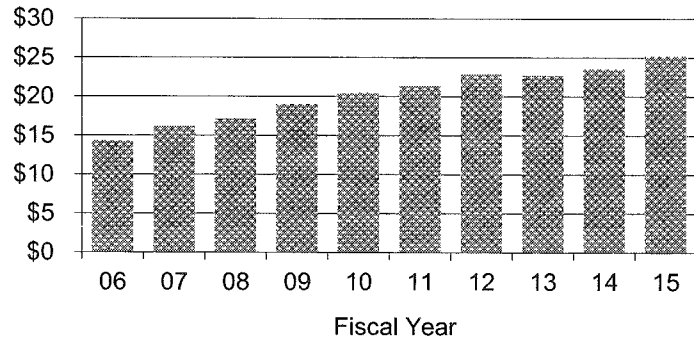
## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 23,517,391
Miscellaneous Transfers	(1,785)
Adjusted Fiscal Year 2013-14 Budget	23,515,606
Current Year Increase (Decrease)	1,659,217
<b>Total Fiscal Year 2014-15</b>	<b>\$ 25,174,823</b>

% Change 7.1%

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



**Ten Year History**

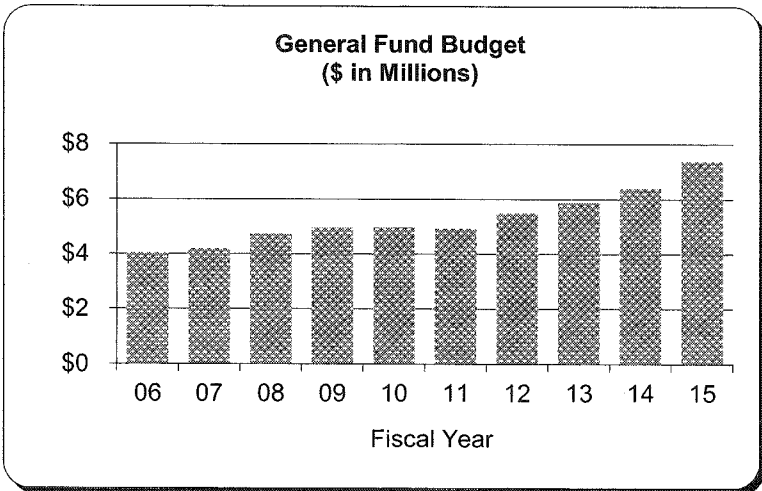
1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY07, added base funding for new programs including Masters in Public Administration-Educational Administration, Master of Science in Computer and Information Systems, and Master of Arts in Social Science.
3. In FY15, the budget includes \$443K for an equipment replacement fund.

# School of Management University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 6,382,760
Miscellaneous Transfers	(3,050)
Adjusted Fiscal Year 2013-14 Budget	<u>6,379,710</u>
Current Year Increase (Decrease)	977,254
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 7,356,964</u></b>

% Change 15.3%



**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 and FY10, MBA tuition rates were not increased, resulting in small budget increases during those years.
3. In FY11, there was a budget reduction due to expectations of slow growth in enrollment.
4. In FY12, the budget was increased due to a projected increase in enrollment.
5. In FY15, the budget includes additional funding to help support and develop international partnerships with other universities.

# School of Health Professions and Studies

## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

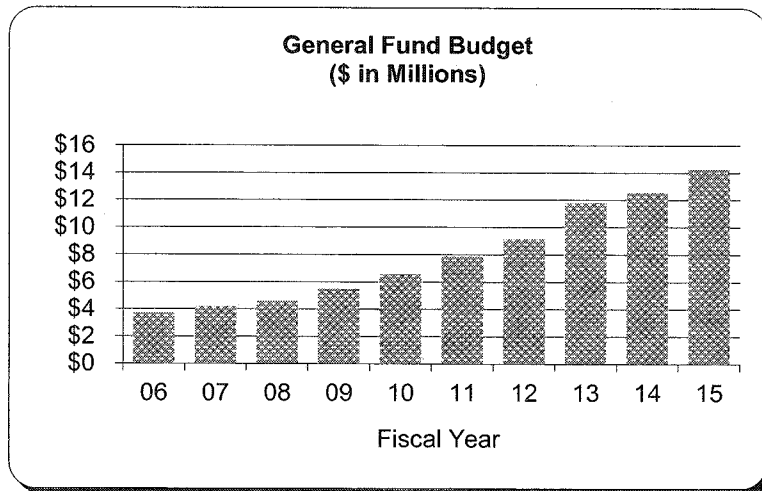
Fiscal Year 2013-14 Budget	\$ 12,517,541
Miscellaneous Transfers	15,375
Adjusted Fiscal Year 2013-14 Budget	<u>12,532,916</u>
Current Year Increase (Decrease)	1,724,046
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 14,256,962</u></b>

% Change 13.8%

**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, there was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS), resulting in the transfer of \$175K base funding.
3. In FY10, there was a tuition rate increase of 10.5% for undergraduate Nursing students.
4. In FY11 - FY15, the budget was increased due to enrollment growth.

6

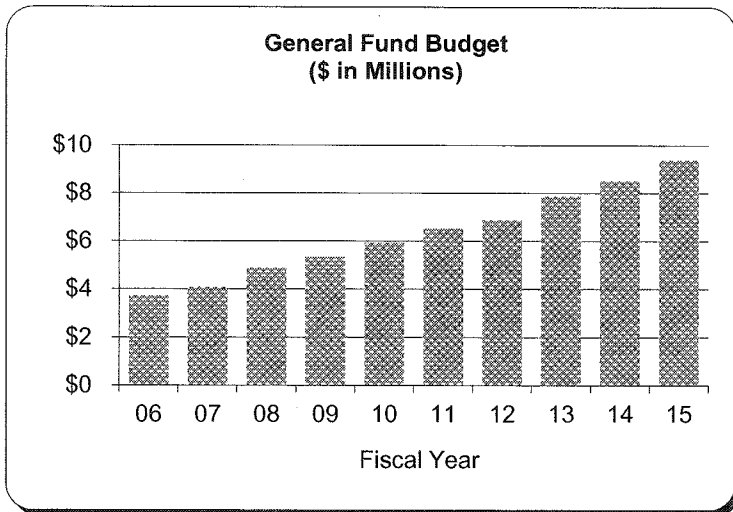


# Associate Provost and Graduate Programs University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 8,510,440
Miscellaneous Transfers	238,709
Adjusted Fiscal Year 2013-14 Budget	<u>8,749,149</u>
Current Year Increase (Decrease)	645,529
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 9,394,678</u></b>

% Change 7.4%



**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. In FY12, there was no increase in the Technology Fee.



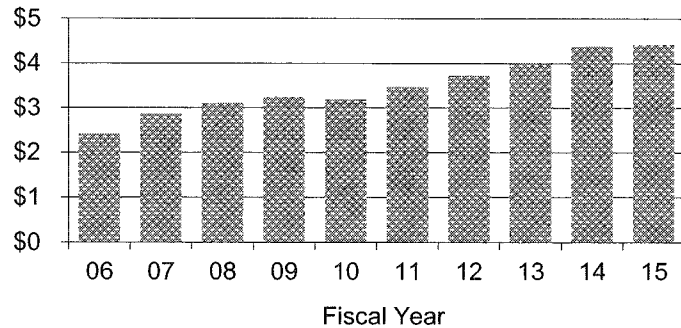
# School of Education and Human Services University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 4,371,651
Miscellaneous Transfers	(2,450)
Adjusted Fiscal Year 2013-14 Budget	<u>4,369,201</u>
Current Year Increase (Decrease)	48,446
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 4,417,647</u></b>

% Change 1.1%

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



**Ten Year History**

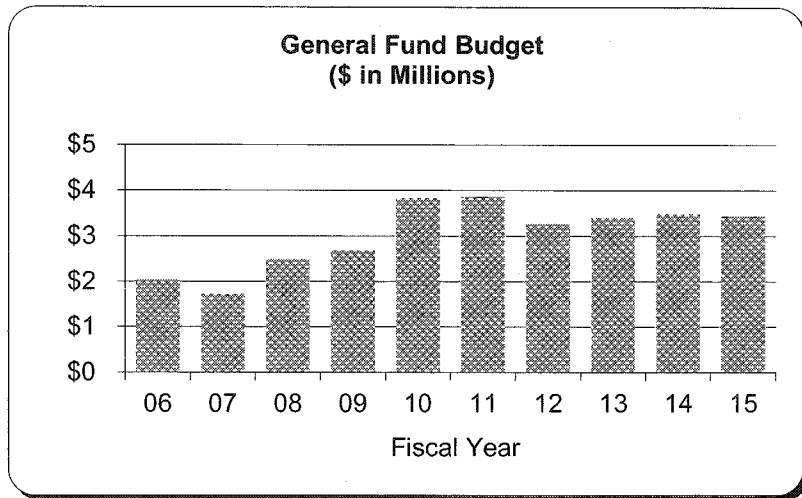
1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09, base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
3. 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 2014-15:**

Fiscal Year 2013-14 Budget	\$ 3,476,133
Miscellaneous Transfers	(188,550)
Adjusted Fiscal Year 2013-14 Budget	3,287,583
Current Year Increase (Decrease)	150,026
<b>Total Fiscal Year 2014-15</b>	<b>\$ 3,437,609</b>

% Change 4.6%



**Ten Year History**

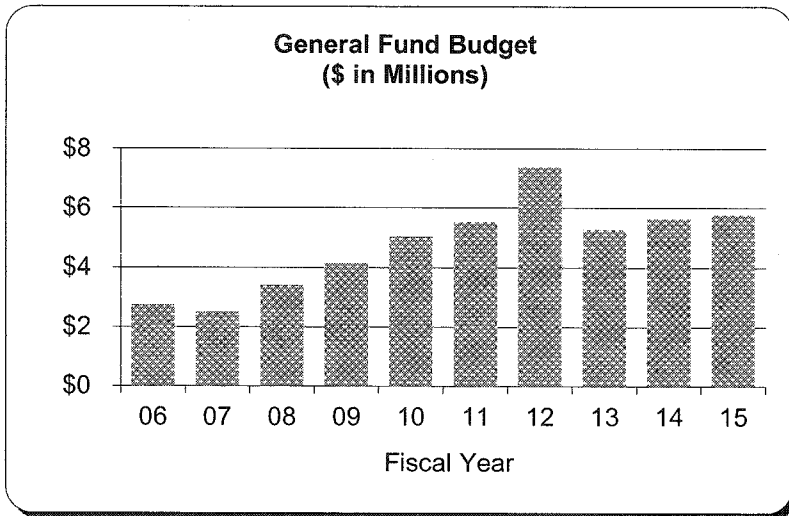
1. In FY06, reinstated budgets for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
2. In FY07, the University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional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

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

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 5,623,629
Miscellaneous Transfers	(242,799)
Adjusted Fiscal Year 2013-14 Budget	5,380,830
Current Year Increase (Decrease)	385,126
<b>Total Fiscal Year 2014-15</b>	<b>\$ 5,765,956</b>

% Change 7.2%



**Ten Year History**

1. In FY08, Office of Admissions was moved to this area from the Division of Student Affairs.
2. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
3. In FY10, the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
4. In FY12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
5. In FY13, budgets for several departments, including Admissions and Honors, were moved to the newly created Associate Provost and Undergraduate Programs area.

# Associate Provost and Undergraduate Programs University of Michigan - Flint

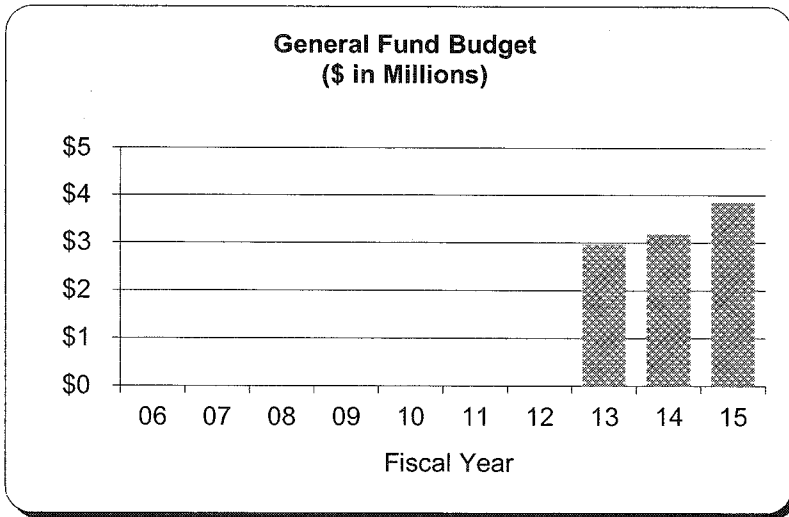
**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 3,177,007
Miscellaneous Transfers	640,640
Adjusted Fiscal Year 2013-14 Budget	<u>3,817,647</u>
Current Year Increase (Decrease)	23,845
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 3,841,492</u></b>

% Change 0.6%

**Ten Year History**

1. In FY13, budgets for departments within this unit were moved from the Division of Student Affairs and the Provost & Vice Chancellor for Academic Affairs.

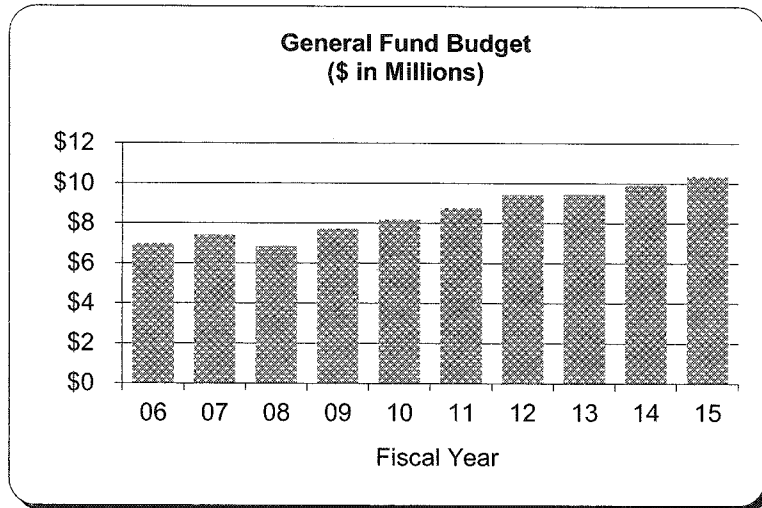


# Division of Student Affairs University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 9,910,258
Miscellaneous Transfers	(98,140)
Adjusted Fiscal Year 2013-14 Budget	9,812,118
Current Year Increase (Decrease)	537,421
<b>Total Fiscal Year 2014-15</b>	<b>\$ 10,349,539</b>

% Change 5.5%



**Ten Year History**

1. In FY06, added a base budget for the International Center. In FY07, this budget was moved to the Associate Provost and Graduate Programs group.
2. In FY08, Office of Admissions was moved to the Provost's group.
3. In FY09, changes in base funding included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
4. In FY10, the name of this unit changed from "Vice Chancellor for Student Services & Enrollment Management" to "Division of Student Affairs".
5. In FY11, the Student Activity Fee was increased by \$5 per student.
6. In FY12, the Student Activity Fee was not increased.
7. In FY13, the budget for Academic Advising was moved to the newly created Associate Provost and Undergraduate Programs area.

# Vice Chancellor for Business & Finance

## University of Michigan - Flint

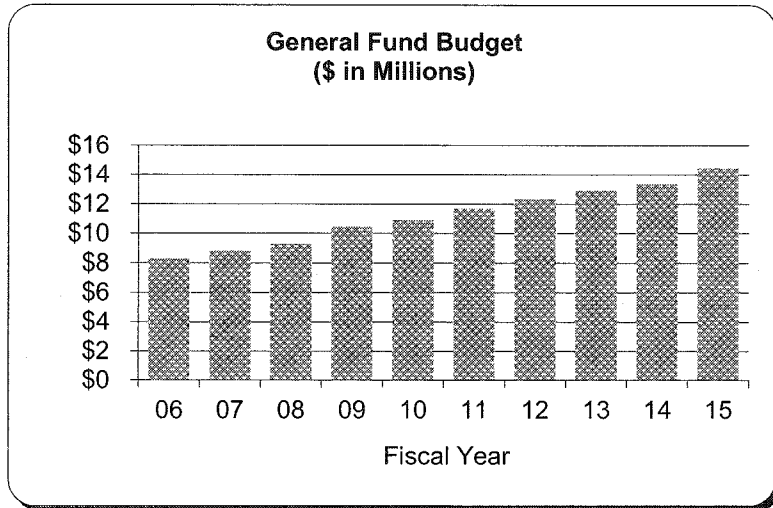
**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 13,342,965
Miscellaneous Transfers	378,550
Adjusted Fiscal Year 2013-14 Budget	13,721,515
Current Year Increase (Decrease)	706,890
<b>Total Fiscal Year 2014-15</b>	<b>\$ 14,428,405</b>

% Change 5.2%

**Ten Year History**

1. 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.
2. In FY09, funding changes included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
3. In FY11, the Recreation Fee was increased by \$3 per student.
4. In FY11, the name of this unit was changed from "Vice Chancellor for Administration" to "Vice Chancellor for Business & Finance".



# Utilities

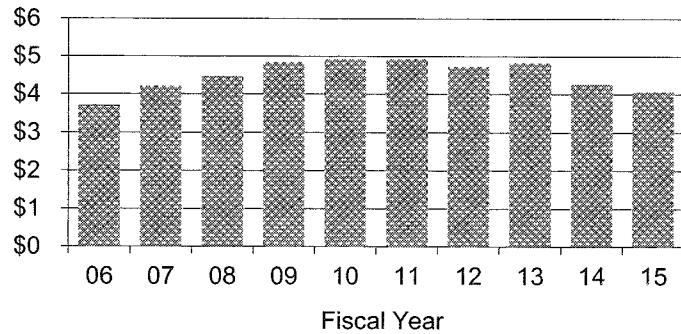
## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 4,257,700
Miscellaneous Transfers	(190,000)
Adjusted Fiscal Year 2013-14 Budget	4,067,700
Current Year Increase (Decrease)	-
<b>Total Fiscal Year 2014-15</b>	<b>\$ 4,067,700</b>

% Change 0.0%

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

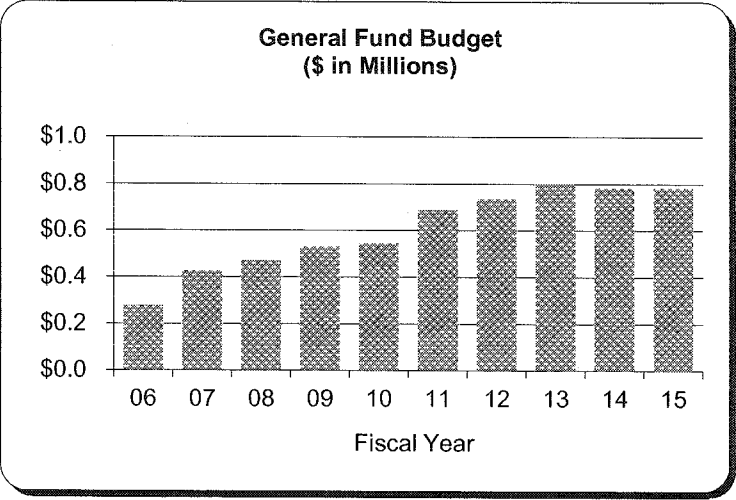


**Ten Year History**

1. In FY09, the overall cost of utilities 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. In FY11, due to a focus on cost savings, the Utilities budget was not increased.
3. In FY13, the budget was increased due to water and sewer rates.

# Central Support University of Michigan - Flint

<b>General Fund Budget - Fiscal Year 2014-15:</b>	
Fiscal Year 2013-14 Budget	\$ 782,500
Miscellaneous Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>782,500</u>
Current Year Increase (Decrease)	-
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 782,500</u></b>
% Change	0.0%



**Ten Year History**

1. In FY11, a total of \$143K was added to this budget for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
2. In FY12, a total of \$47K was added to this budget for increases in employee tuition reimbursement and dependent tuition scholarship.



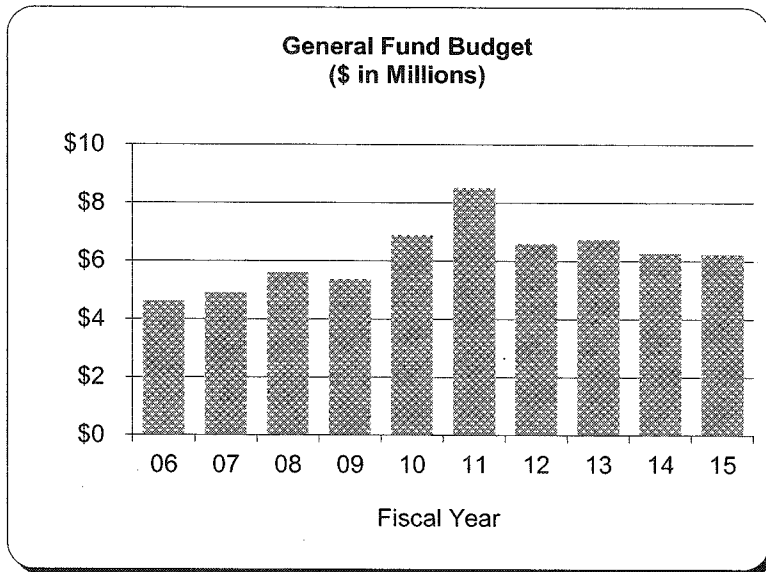
# General Administrative Services

## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2014-15:**

Fiscal Year 2013-14 Budget	\$ 6,260,125
Miscellaneous Transfers	(546,500)
Adjusted Fiscal Year 2013-14 Budget	<u>5,713,625</u>
Current Year Increase (Decrease)	497,800
<b>Total Fiscal Year 2014-15</b>	<b><u>\$ 6,211,425</u></b>

% Change 8.7%



**Ten Year History**

1. 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.
2. In FY09, a mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs.
3. In FY10 and FY11, the budget was increased by \$1.3M for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
4. In FY12, \$2.2M from the contingency reserve was moved out of General Administrative Services and into the budgets of functional units.

## Ann Arbor Detail



# **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 2014-2015 and 2013-2014

A. Alfred Taubman College of Architecture & Urban Planning	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Enrichment		50,000		50,000		20,000		20,000
Academic Programs					115,200	3,000		118,200
Administration	324,000	40,000		364,000	229,862	32,000		261,862
Arch Institute-Supplemental Faculty					1,306,649			1,306,649
Architecture Instructional-GSI	1,050,000			1,050,000	871,369			871,369
Chair Discretionary		120,000		120,000		100,000		100,000
Discretionary		15,000		15,000		40,000		40,000
Doctoral Degree Program		5,000		5,000				
Events/Activities		150,000		150,000		10,000		10,000
Financial Aid-Department			103,724	103,724			60,000	60,000
Financial Aid-Grant Unrestricted			550,000	550,000			456,526	456,526
Financial Aid-Scholarship Merit			185,000	185,000			420,000	420,000
General University Scholarship-Grad			46,000	46,000				
Generic Program Code		3,000		3,000				
Instruction	6,750,873	30,000		6,780,873	5,366,091	12,000		5,378,091
Research Grants		30,000		30,000		60,000		60,000
<b>372100 Coll of Arch &amp; Urban Planning</b>	<b>8,124,873</b>	<b>443,000</b>	<b>884,724</b>	<b>9,452,597</b>	<b>7,889,171</b>	<b>277,000</b>	<b>936,526</b>	<b>9,102,697</b>
Administration	79,080	12,000		91,080	73,605	7,000		80,605
Chair Discretionary		40,000		40,000		35,000		35,000
Financial Aid-Grant Unrestricted			336,400	336,400			170,000	170,000
Instruction	2,065,032	10,000		2,075,032	1,540,717	5,000		1,545,717
Urban and Regional Planning					216,841			216,841
URP Instructional-GSI	450,000			450,000	998,322			998,322
<b>372200 Urban Planning</b>	<b>2,594,112</b>	<b>62,000</b>	<b>336,400</b>	<b>2,992,512</b>	<b>2,829,485</b>	<b>47,000</b>	<b>170,000</b>	<b>3,046,485</b>
A & A Building Technology Lab	3,386,590			3,386,590	2,721,474			2,721,474
Administration		120,000		120,000		125,000		125,000
CAUP/ITD Partnership	124,400	100,000		224,400	123,456	50,000		173,456
Dean Discretionary		50,000		50,000		50,000		50,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

A. Alfred Taubman College of Architecture & Urban Planning	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Development Administration	332,150	87,836		419,986	377,359	85,000		462,359
Equipment		100,000		100,000		195,000		195,000
Facilities Administration		70,000		70,000		40,000		40,000
Facilities Other		5,000		5,000		3,000		3,000
Faculty Allocations		100,000		100,000		100,000		100,000
Generic Program Code		50,000		50,000				
Information Systems Administration		210,000		210,000		100,000		100,000
Publications		200,000		200,000		110,000		110,000
Research Administration		100,000		100,000		100,000		100,000
Special Projects		100,000		100,000		100,000		100,000
Student Recruitment, Retention		100,000		100,000		80,000		80,000
TCAUP Contingency Funds		786,434		786,434		529,226		529,226
<b>372300 A. Alfred Taubman CA&amp;UP Admin</b>	<b>3,843,140</b>	<b>2,179,270</b>		<b>6,022,410</b>	<b>3,222,289</b>	<b>1,667,226</b>		<b>4,889,515</b>
<b>BUDGET TOTAL</b>	<b>14,562,125</b>	<b>2,684,270</b>	<b>1,221,124</b>	<b>18,467,519</b>	<b>13,940,945</b>	<b>1,991,226</b>	<b>1,106,526</b>	<b>17,038,697</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Penny W. Stamps School of Art & Design	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&A Shop Equipment		40,000		40,000		35,000		35,000
A&D Business Services	245,523	6,285		251,808	225,966	3,500		229,466
A&D Student Services Administration	1,333,852			1,333,852	1,197,607			1,197,607
Administration	900,468	1,304,530		2,204,998	857,221	671,179		1,528,400
Commitments		40,000		40,000		41,577		41,577
Dean Discretionary		50,000		50,000		50,000		50,000
Development Administration	317,749	100,000		417,749	315,879			315,879
Equipment		70,000		70,000		50,000		50,000
Facilities Administration		150,000		150,000		150,000		150,000
Generic Program Code		40,000		40,000		30,000		30,000
Graduate Student Programs		60,000		60,000		40,000		40,000
Graduate Student Recruitment		30,000		30,000		20,000		20,000
Information Systems Administration	79,473	150,000		229,473	163,094	120,824		283,918
Instruction	3,848,235	15,000		3,863,235	4,188,452	1,000		4,189,452
Instructional Support - GSI	194,541		638,367	832,908	227,344		525,973	753,317
Instructional Support - Supplemental	943,042	5,000		948,042	990,773			990,773
Operating	111,515	107,500		219,015	151,398	100,000		251,398
Publications	358,141	150,000		508,141	355,564	6,000		361,564
Research Commitment		27,760		27,760		100,000		100,000
Sabbatical Leave	166,716			166,716	62,673			62,673
Searches		30,000		30,000		20,000		20,000
Slusser Gallery	58,350	20,000		78,350	38,253			38,253
Start-Up						25,000		25,000
Undergraduate Student Programs	16,000	50,000		66,000	5,000	35,000		40,000
Undergraduate Student Recruitment		100,000		100,000		65,000		65,000
Vehicle Expenses		20,000		20,000		25,000		25,000
<b>373000 School of Art and Design</b>	<b>8,573,605</b>	<b>2,566,075</b>	<b>638,367</b>	<b>11,778,047</b>	<b>8,779,224</b>	<b>1,589,080</b>	<b>525,973</b>	<b>10,894,277</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Penny W. Stamps School of Art & Design	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>8,573,605</u>	<u>2,566,075</u>	<u>638,367</u>	<u>11,778,047</u>	<u>8,779,224</u>	<u>1,589,080</u>	<u>525,973</u>	<u>10,894,277</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Stephen M. Ross School of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,787,430	266,450		3,053,880	2,390,092			2,390,092
Generic Program Code	41,637	4,771,727		4,813,364	155,524	2,640,868		2,796,392
<b>380001 Ross - Dean's Office</b>	<b>2,829,067</b>	<b>5,038,177</b>		<b>7,867,244</b>	<b>2,545,616</b>	<b>2,640,868</b>		<b>5,186,484</b>
Information Systems Administration	2,904,622	1,442,708		4,347,330	2,998,434	1,435,339		4,433,773
<b>380002 Ross - Computing Services</b>	<b>2,904,622</b>	<b>1,442,708</b>		<b>4,347,330</b>	<b>2,998,434</b>	<b>1,435,339</b>		<b>4,433,773</b>
Administration	796,411	9,832		806,243				
<b>380003 Ross - Devel &amp; Alumni Relations</b>	<b>796,411</b>	<b>9,832</b>		<b>806,243</b>				
Administration	916,994	12,000		928,994	634,169	7,300		641,469
<b>380005 Ross - Finance Office</b>	<b>916,994</b>	<b>12,000</b>		<b>928,994</b>	<b>634,169</b>	<b>7,300</b>		<b>641,469</b>
Administration	689,918	25,200		715,118	578,410	16,400		594,810
<b>380010 Ross - Human Resources</b>	<b>689,918</b>	<b>25,200</b>		<b>715,118</b>	<b>578,410</b>	<b>16,400</b>		<b>594,810</b>
Academic Programs		100,000		100,000		100,000		100,000
Facilities Operating	1,612,005	3,598,320		5,210,325	1,623,388	3,879,022		5,502,410
<b>380014 Ross - School Operations</b>	<b>1,612,005</b>	<b>3,698,320</b>		<b>5,310,325</b>	<b>1,623,388</b>	<b>3,979,022</b>		<b>5,602,410</b>
Administration	1,463,875	1,221,006		2,684,881	1,599,734	1,153,200		2,752,934
<b>380015 Ross - Kresge Library</b>	<b>1,463,875</b>	<b>1,221,006</b>		<b>2,684,881</b>	<b>1,599,734</b>	<b>1,153,200</b>		<b>2,752,934</b>
Career Services	2,252,171			2,252,171	1,958,453			1,958,453
Miscellaneous Overhead		286,110		286,110		214,648		214,648



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Stephen M. Ross School of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380021 Ross - Ofc of Career Development</b>	<b>2,252,171</b>	<b>286,110</b>		<b>2,538,281</b>	<b>1,958,453</b>	<b>214,648</b>		<b>2,173,101</b>
Grants		45,000		45,000		45,000		45,000
Student Administration	554,835	11,600		566,435	556,852	6,600		563,452
<b>380023 Ross - Academic Services</b>	<b>554,835</b>	<b>56,600</b>		<b>611,435</b>	<b>556,852</b>	<b>51,600</b>		<b>608,452</b>
Student Administration	1,551,714	662,865		2,214,579	1,677,843	799,500		2,477,343
<b>380024 Ross - Admissions</b>	<b>1,551,714</b>	<b>662,865</b>		<b>2,214,579</b>	<b>1,677,843</b>	<b>799,500</b>		<b>2,477,343</b>
General University Scholarship-Grad			4,078,163	4,078,163			4,896,791	4,896,791
<b>380031 Ross - Student Aid</b>			<b>4,078,163</b>	<b>4,078,163</b>			<b>4,896,791</b>	<b>4,896,791</b>
General University Scholarship-Ugrad			7,500	7,500				
<b>380032 Ross - Student Aid - BBA</b>			<b>7,500</b>	<b>7,500</b>				
External Relations	2,375,645	1,871,900		4,247,545	2,170,060	1,094,236		3,264,296
<b>380050 Ross - Marketing Communications</b>	<b>2,375,645</b>	<b>1,871,900</b>		<b>4,247,545</b>	<b>2,170,060</b>	<b>1,094,236</b>		<b>3,264,296</b>
Research Administration	382,211	170,750		552,961	301,119	147,300		448,419
<b>380061 Ross - Global Initiatives</b>	<b>382,211</b>	<b>170,750</b>		<b>552,961</b>	<b>301,119</b>	<b>147,300</b>		<b>448,419</b>
		70,000		70,000		75,000		75,000
<b>380062 Ross - Student International Exper</b>		<b>70,000</b>		<b>70,000</b>		<b>75,000</b>		<b>75,000</b>
Academic Programs	1,270,545	136,808		1,407,353	695,185	398,650		1,093,835

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Stephen M. Ross School of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380210 Ross - BBA Program</b>	<b>1,270,545</b>	<b>136,808</b>		<b>1,407,353</b>	<b>695,185</b>	<b>398,650</b>		<b>1,093,835</b>
Academic Programs	705,493	42,525		748,018	655,732	52,310		708,042
General University Scholarship-Grad			295,000	295,000			295,000	295,000
<b>380220 Ross - MACC Program</b>	<b>705,493</b>	<b>42,525</b>	<b>295,000</b>	<b>1,043,018</b>	<b>655,732</b>	<b>52,310</b>	<b>295,000</b>	<b>1,003,042</b>
Academic Programs	251,886	103,700		355,586	273,163	75,450		348,613
General University Scholarship-Grad			87,500	87,500			75,000	75,000
<b>380230 Ross - Supply Chain Management</b>	<b>251,886</b>	<b>103,700</b>	<b>87,500</b>	<b>443,086</b>	<b>273,163</b>	<b>75,450</b>	<b>75,000</b>	<b>423,613</b>
Academic Programs	2,686,276			2,686,276	3,453,001			3,453,001
Administration	252,618	132,600		385,218	292,988	138,525		431,513
General University Scholarship-Doctorate			1,230,100	1,230,100			974,584	974,584
<b>380240 Ross - Doctoral Programs</b>	<b>2,938,894</b>	<b>132,600</b>	<b>1,230,100</b>	<b>4,301,594</b>	<b>3,745,989</b>	<b>138,525</b>	<b>974,584</b>	<b>4,859,098</b>
Administration	297,304	164,850		462,154	329,532	145,340		474,872
General University Scholarship-Grad			178,250	178,250			100,000	100,000
<b>380250 Ross - Part-time MBA Program</b>	<b>297,304</b>	<b>164,850</b>	<b>178,250</b>	<b>640,404</b>	<b>329,532</b>	<b>145,340</b>	<b>100,000</b>	<b>574,872</b>
Academic Programs	58,718	58,500	48,000	165,218	135,310	46,500	125,000	306,810
<b>380260 Ross - Master of Entrepreneurship</b>	<b>58,718</b>	<b>58,500</b>	<b>48,000</b>	<b>165,218</b>	<b>135,310</b>	<b>46,500</b>	<b>125,000</b>	<b>306,810</b>
Administration	439,302	511,342		950,644	515,991	482,380		998,371
<b>380270 Ross - MBA Program</b>	<b>439,302</b>	<b>511,342</b>		<b>950,644</b>	<b>515,991</b>	<b>482,380</b>		<b>998,371</b>
Academic Programs	186,763	83,150	200,000	469,913				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Stephen M. Ross School of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380280 Ross - Master of Management</b>	<b>186,763</b>	<b>83,150</b>	<b>200,000</b>	<b>469,913</b>				
Academic Programs	32,239,391	30,500		32,269,891	33,118,445	28,000		33,146,445
Faculty Other		75,000		75,000		75,000		75,000
<b>380311 Ross - Tenure Track Faculty</b>	<b>32,239,391</b>	<b>105,500</b>		<b>32,344,891</b>	<b>33,118,445</b>	<b>103,000</b>		<b>33,221,445</b>
Academic Programs	7,980,722	22,000		8,002,722	6,425,100	30,000		6,455,100
<b>380312 Ross - Supplemental Faculty</b>	<b>7,980,722</b>	<b>22,000</b>		<b>8,002,722</b>	<b>6,425,100</b>	<b>30,000</b>		<b>6,455,100</b>
Academic Programs	430,540			430,540	452,400			452,400
<b>380313 Ross - Student Assistants</b>	<b>430,540</b>			<b>430,540</b>	<b>452,400</b>			<b>452,400</b>
Academic Programs	30,715	1,892		32,607				
<b>380314 Ross - Written Oral Communication</b>	<b>30,715</b>	<b>1,892</b>		<b>32,607</b>				
Administration	318,867	88,750		407,617	205,937	10,500		216,437
<b>380321 Ross - Leadership Initiative</b>	<b>318,867</b>	<b>88,750</b>		<b>407,617</b>	<b>205,937</b>	<b>10,500</b>		<b>216,437</b>
Academic Programs	422,626	347,240	500	770,366	432,746	297,600	400	730,746
<b>380322 Ross - Action Based Learning</b>	<b>422,626</b>	<b>347,240</b>	<b>500</b>	<b>770,366</b>	<b>432,746</b>	<b>297,600</b>	<b>400</b>	<b>730,746</b>
Research Incentives	213,418	40,000	58,500	311,918	205,897	36,500	62,500	304,897
<b>380324 Ross - NonProfit/Pub Mgt Ctr</b>	<b>213,418</b>	<b>40,000</b>	<b>58,500</b>	<b>311,918</b>	<b>205,897</b>	<b>36,500</b>	<b>62,500</b>	<b>304,897</b>
Administration	1,345,425	11,606		1,357,031	1,365,064	12,000		1,377,064

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Stephen M. Ross School of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380331 Ross - Faculty Support</b>	<b>1,345,425</b>	<b>11,606</b>		<b>1,357,031</b>	<b>1,365,064</b>	<b>12,000</b>		<b>1,377,064</b>
Academic Programs		306		306				
<b>380332 Ross - Instruction - Other</b>		<b>306</b>		<b>306</b>				
Academic Programs	398,049	446,150		844,199	500,357	600,730		1,101,087
<b>380334 Ross - East Asia GMBA</b>	<b>398,049</b>	<b>446,150</b>		<b>844,199</b>	<b>500,357</b>	<b>600,730</b>		<b>1,101,087</b>
Academic Programs	890,792	3,201,406		4,092,198	1,038,636	3,969,071		5,007,707
General University Scholarship-Grad			690,000	690,000			650,000	650,000
<b>380335 Ross - Executive MBA Program</b>	<b>890,792</b>	<b>3,201,406</b>	<b>690,000</b>	<b>4,782,198</b>	<b>1,038,636</b>	<b>3,969,071</b>	<b>650,000</b>	<b>5,657,707</b>
Research Administration	281,172	114,400		395,572	201,215	146,100		347,315
Research Incentives		50,000		50,000		47,500		47,500
<b>380410 Ross - Research Support</b>	<b>281,172</b>	<b>164,400</b>		<b>445,572</b>	<b>201,215</b>	<b>193,600</b>		<b>394,815</b>
Research Administration	187,609	52,200		239,809	138,456	24,100		162,556
<b>380702 Ross - India Center</b>	<b>187,609</b>	<b>52,200</b>		<b>239,809</b>	<b>138,456</b>	<b>24,100</b>		<b>162,556</b>
Academic Programs					208,966			208,966
<b>380706 Ross - Center for Intl Bus Education</b>					<b>208,966</b>			<b>208,966</b>
Research Administration	127,418	9,602	25,000	162,020	82,032		21,000	103,032
<b>380707 Ross - Office of Tax Policy Research</b>	<b>127,418</b>	<b>9,602</b>	<b>25,000</b>	<b>162,020</b>	<b>82,032</b>		<b>21,000</b>	<b>103,032</b>
Academic Programs	99,304	118,680		217,984				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Stephen M. Ross School of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380710 Ross - Tozzi Center	99,304	118,680		217,984				
BUDGET TOTAL	<u>69,444,421</u>	<u>20,408,675</u>	<u>6,898,513</u>	<u>96,751,609</u>	<u>67,370,231</u>	<u>18,230,669</u>	<u>7,200,275</u>	<u>92,801,175</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Dentistry	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	1,947,251	34,039		1,981,290	1,947,251	34,039		1,981,290
<b>390300 Biologic and Materials Science</b>	<b>1,947,251</b>	<b>34,039</b>		<b>1,981,290</b>	<b>1,947,251</b>	<b>34,039</b>		<b>1,981,290</b>
Operating	2,336,689	64,039		2,400,728	2,336,689	64,039		2,400,728
<b>390700 Prosthodontics</b>	<b>2,336,689</b>	<b>64,039</b>		<b>2,400,728</b>	<b>2,336,689</b>	<b>64,039</b>		<b>2,400,728</b>
Operating	4,621,239	29,712		4,650,951	4,621,239	29,712		4,650,951
<b>391700 Cariology, Restor Sci &amp; Endo</b>	<b>4,621,239</b>	<b>29,712</b>		<b>4,650,951</b>	<b>4,621,239</b>	<b>29,712</b>		<b>4,650,951</b>
Operating	1,873,810			1,873,810	1,873,810			1,873,810
<b>392200 Orthodontics/Pediatric</b>	<b>1,873,810</b>			<b>1,873,810</b>	<b>1,873,810</b>			<b>1,873,810</b>
Operating	738,931	34,807		773,738	738,931	34,807		773,738
<b>392700 Oral Med/Path/Oncology</b>	<b>738,931</b>	<b>34,807</b>		<b>773,738</b>	<b>738,931</b>	<b>34,807</b>		<b>773,738</b>
Operating	545,900			545,900	545,900			545,900
<b>393500 Dental Hygiene</b>	<b>545,900</b>			<b>545,900</b>	<b>545,900</b>			<b>545,900</b>
Operating	3,150,449			3,150,449	3,150,449			3,150,449
<b>393700 Periodontics and Oral Medicine</b>	<b>3,150,449</b>			<b>3,150,449</b>	<b>3,150,449</b>			<b>3,150,449</b>
Administration	1,333,511			1,333,511	1,333,511			1,333,511
<b>398000 Maxillofacial Surgery</b>	<b>1,333,511</b>			<b>1,333,511</b>	<b>1,333,511</b>			<b>1,333,511</b>
Administration	1,610,000	60,000		1,670,000	1,610,000	60,000		1,670,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Dentistry	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>402100 Dean's Office &amp; Faculty Affairs</b>	<b>1,610,000</b>	<b>60,000</b>		<b>1,670,000</b>	<b>1,610,000</b>	<b>60,000</b>		<b>1,670,000</b>
Shared Services	438,711	5,000		443,711	438,711	5,000		443,711
<b>402110 Contract &amp; Grant Shared Service</b>	<b>438,711</b>	<b>5,000</b>		<b>443,711</b>	<b>438,711</b>	<b>5,000</b>		<b>443,711</b>
Administration	1,590,215	800,000		2,390,215	1,590,215	800,000		2,390,215
<b>402150 Dental Informatics</b>	<b>1,590,215</b>	<b>800,000</b>		<b>2,390,215</b>	<b>1,590,215</b>	<b>800,000</b>		<b>2,390,215</b>
Administration	293,623	75,000	80,000	448,623	293,623	75,000	80,000	448,623
<b>402700 Office of Research</b>	<b>293,623</b>	<b>75,000</b>	<b>80,000</b>	<b>448,623</b>	<b>293,623</b>	<b>75,000</b>	<b>80,000</b>	<b>448,623</b>
Administration	1,804,500	300,000	600,000	2,704,500	1,804,500	300,000	600,000	2,704,500
<b>403000 Academic Affairs</b>	<b>1,804,500</b>	<b>300,000</b>	<b>600,000</b>	<b>2,704,500</b>	<b>1,804,500</b>	<b>300,000</b>	<b>600,000</b>	<b>2,704,500</b>
Administration	908,310	565,000		1,473,310	908,310	565,000		1,473,310
<b>404100 Clinic Operations</b>	<b>908,310</b>	<b>565,000</b>		<b>1,473,310</b>	<b>908,310</b>	<b>565,000</b>		<b>1,473,310</b>
Administration	537,014	10,000		547,014	537,014	10,000		547,014
Shared Services	281,535	2,000		283,535	281,535	2,000		283,535
<b>404200 Budget &amp; Finance</b>	<b>818,549</b>	<b>12,000</b>		<b>830,549</b>	<b>818,549</b>	<b>12,000</b>		<b>830,549</b>
Commitments		3,729,369		3,729,369		4,006,907		4,006,907
<b>404400 Academic/Admin Support</b>		<b>3,729,369</b>		<b>3,729,369</b>		<b>4,006,907</b>		<b>4,006,907</b>
Administration	127,160	130,000		257,160	127,160	130,000		257,160

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Dentistry	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>404500 Facilities</b>	<b>127,160</b>	<b>130,000</b>		<b>257,160</b>	<b>127,160</b>	<b>130,000</b>		<b>257,160</b>
Shared Services	395,800	5,000		400,800	395,800	5,000		400,800
<b>404800 Human Resources Shared Service</b>	<b>395,800</b>	<b>5,000</b>		<b>400,800</b>	<b>395,800</b>	<b>5,000</b>		<b>400,800</b>
Administration	183,678	5,000		188,678	183,678	5,000		188,678
<b>404900 Oral Health Sciences</b>	<b>183,678</b>	<b>5,000</b>		<b>188,678</b>	<b>183,678</b>	<b>5,000</b>		<b>188,678</b>
<b>BUDGET TOTAL</b>	<b>24,718,326</b>	<b>5,848,966</b>	<b>680,000</b>	<b>31,247,292</b>	<b>24,718,326</b>	<b>6,126,504</b>	<b>680,000</b>	<b>31,524,830</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Education	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	77,369			77,369	79,107			79,107
Administrative Salaries, Wages	1,372,386			1,372,386	1,419,559			1,419,559
Discretionary		99,482		99,482		99,482		99,482
Facilities Operating		60,000		60,000		60,000		60,000
Graduate Student Assistance	216,160			216,160	328,061			328,061
Operating		85,500		85,500		110,500		110,500
Professional Development		6,035		6,035		6,035		6,035
Staff Salaries	1,707,238			1,707,238	1,639,824			1,639,824
<b>405000 School of Education</b>	<b>3,373,153</b>	<b>251,017</b>		<b>3,624,170</b>	<b>3,466,551</b>	<b>276,017</b>		<b>3,742,568</b>
Computer Purchase/Repair		156,006		156,006		156,006		156,006
Information Systems Administration		141,417		141,417		141,417		141,417
Operating		8,650		8,650		8,650		8,650
Staff Salaries	386,908			386,908	477,316			477,316
<b>405500 SOE-Technology Services</b>	<b>386,908</b>	<b>306,073</b>		<b>692,981</b>	<b>477,316</b>	<b>306,073</b>		<b>783,389</b>
Financial Aid-Block Grant			55,594	55,594			66,279	66,279
Operating		49,650		49,650		49,650		49,650
Staff Salaries	642,600			642,600	665,933			665,933
Student Recruitment, Retention		20,000		20,000		20,000		20,000
<b>405600 SOE-Student Services</b>	<b>642,600</b>	<b>69,650</b>	<b>55,594</b>	<b>767,844</b>	<b>665,933</b>	<b>69,650</b>	<b>66,279</b>	<b>801,862</b>
Administrative Salaries, Wages	752,752			752,752	756,941			756,941
Development Administration						29,850		29,850
Operating		29,850		29,850				
<b>405700 SOE-Community/Devel/Outreach</b>	<b>752,752</b>	<b>29,850</b>		<b>782,602</b>	<b>756,941</b>	<b>29,850</b>		<b>786,791</b>
Graduate Student Assistance	219,215			219,215	213,792			213,792

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Education	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		653		653		653		653
<b>405800 SOE-CPEP</b>	<b>219,215</b>	<b>653</b>		<b>219,868</b>	<b>213,792</b>	<b>653</b>		<b>214,445</b>
Graduate Student Assistance	112,067			112,067	109,386			109,386
Operating		1,115		1,115		1,115		1,115
Staff Salaries	35,784			35,784	35,233			35,233
<b>406500 SOE-JPEE</b>	<b>147,851</b>	<b>1,115</b>		<b>148,966</b>	<b>144,619</b>	<b>1,115</b>		<b>145,734</b>
Administrative Salaries, Wages	386,894			386,894	270,232			270,232
Discretionary					47,126			47,126
Faculty & Staff Salaries	1,580,913			1,580,913	1,335,890			1,335,890
Faculty Allocations		10,000		10,000		10,000		10,000
Financial Aid-Scholarship Merit							140,168	140,168
Graduate Student Assistance	894,931			894,931	871,190			871,190
Instruction	31,945			31,945				
Operating		33,000		33,000		33,000		33,000
RMF - Transfers			183,111	183,111			183,111	183,111
<b>406800 SOE-CSHPE</b>	<b>2,894,683</b>	<b>43,000</b>	<b>183,111</b>	<b>3,120,794</b>	<b>2,524,438</b>	<b>43,000</b>	<b>323,279</b>	<b>2,890,717</b>
Discretionary		20,000		20,000	779,813	20,000		799,813
Faculty & Staff Salaries	757,872			757,872	495,419			495,419
Faculty Allocations		9,000		9,000				
Graduate Student Assistance	1,300,682			1,300,682	1,267,850			1,267,850
Instruction	653,223	123,739		776,962	80,000			80,000
Operating		37,500		37,500		73,740		73,740
Special Projects	84,922	6,000		90,922		6,000		6,000
Staff Salaries	588,737			588,737	565,213			565,213

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Education	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>407000 SOE-Teacher Education</b>	<b>3,385,436</b>	<b>196,239</b>		<b>3,581,675</b>	<b>3,188,295</b>	<b>99,740</b>		<b>3,288,035</b>
Administrative Salaries, Wages	809,793			809,793	397,150			397,150
Discretionary					220,648			220,648
Faculty & Staff Salaries	3,527,083			3,527,083	3,638,821			3,638,821
Faculty Allocations		28,000		28,000		25,000		25,000
Financial Aid-Scholarship Merit							34,971	34,971
Graduate Student Assistance	322,071			322,071	313,736			313,736
Instruction	210,360			210,360				
Operating		80,800		80,800		78,500		78,500
RMF - Transfers			167,759	167,759			167,759	167,759
Staff Salaries	204,772			204,772	201,330			201,330
<b>408000 SOE-Educational Studies</b>	<b>5,074,079</b>	<b>108,800</b>	<b>167,759</b>	<b>5,350,638</b>	<b>4,771,685</b>	<b>103,500</b>	<b>202,730</b>	<b>5,077,915</b>
<b>BUDGET TOTAL</b>	<b>16,876,677</b>	<b>1,006,397</b>	<b>406,464</b>	<b>18,289,538</b>	<b>16,209,570</b>	<b>929,598</b>	<b>592,288</b>	<b>17,731,456</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted			605,000	605,000			676,133	676,133
<b>210001 COE Undergraduate Scholarships</b>			<b>605,000</b>	<b>605,000</b>			<b>676,133</b>	<b>676,133</b>
Outreach	2,840,408	246,500		3,086,908	2,625,522	226,500		2,852,022
<b>210100 COE Office of Advancement</b>	<b>2,840,408</b>	<b>246,500</b>		<b>3,086,908</b>	<b>2,625,522</b>	<b>226,500</b>		<b>2,852,022</b>
Outreach	324,044	20,000		344,044	260,360	20,000		280,360
<b>210101 COE Corporate Relations</b>	<b>324,044</b>	<b>20,000</b>		<b>344,044</b>	<b>260,360</b>	<b>20,000</b>		<b>280,360</b>
Administration	1,347,960	252,500	6,000	1,606,460	1,034,308	233,500	6,000	1,273,808
<b>210102 COE Communications &amp; Marketing</b>	<b>1,347,960</b>	<b>252,500</b>	<b>6,000</b>	<b>1,606,460</b>	<b>1,034,308</b>	<b>233,500</b>	<b>6,000</b>	<b>1,273,808</b>
Operating Outreach		85,000		85,000		85,000		85,000
<b>210103 COE Special Projects</b>		<b>85,000</b>		<b>85,000</b>		<b>85,000</b>		<b>85,000</b>
Instruction	139,609	43,081		182,690	136,734	43,081		179,815
<b>210200 COE Tauber Institute</b>	<b>139,609</b>	<b>43,081</b>		<b>182,690</b>	<b>136,734</b>	<b>43,081</b>		<b>179,815</b>
Academic Enrichment		69,000		69,000		69,000		69,000
Administration	689,412	32,500		721,912	706,043	32,500		738,543
Operating Administration		25,000		25,000		25,000		25,000
Research		150,000		150,000		150,000		150,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000
Special Projects		235,000		235,000				
<b>210300 COE Research</b>	<b>689,412</b>	<b>2,811,500</b>		<b>3,500,912</b>	<b>706,043</b>	<b>2,576,500</b>		<b>3,282,543</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	538,450	37,500		575,950	464,070	37,500		501,570
<b>210301 COE Government Relations</b>	<b>538,450</b>	<b>37,500</b>		<b>575,950</b>	<b>464,070</b>	<b>37,500</b>		<b>501,570</b>
Administration			7,978,600	7,978,600			8,956,138	8,956,138
Commitments		200,000		200,000		200,000		200,000
Operating Facilities		2,124,545		2,124,545		1,796,295		1,796,295
<b>210302 COE Graduate Tuition Program</b>		<b>2,324,545</b>	<b>7,978,600</b>	<b>10,303,145</b>		<b>1,996,295</b>	<b>8,956,138</b>	<b>10,952,433</b>
Cost Sharing		3,000,000		3,000,000		3,000,000		3,000,000
<b>210303 COE Cost Sharing Program</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>
Research Grants						200,000		200,000
<b>210304 COE Tech Transfer &amp; Comm</b>						<b>200,000</b>		<b>200,000</b>
Operating	45,970	125,000		170,970	44,132	250,000		294,132
<b>210307 COE Biointerfaces</b>	<b>45,970</b>	<b>125,000</b>		<b>170,970</b>	<b>44,132</b>	<b>250,000</b>		<b>294,132</b>
Operating	82,984			82,984				
<b>210308 CoE Robotics Institute</b>	<b>82,984</b>			<b>82,984</b>				
Administration	1,107,322			1,107,322	1,070,929			1,070,929
Commitments		20,000		20,000		20,000		20,000
Instruction	1,857,131			1,857,131	1,759,172			1,759,172
Instructional Initiatives					8,956			8,956
Operating		24,892		24,892		24,892		24,892
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 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210400 COE Undergraduate Education</b>	<b>2,964,453</b>	<b>61,095</b>		<b>3,025,548</b>	<b>2,839,057</b>	<b>61,095</b>		<b>2,900,152</b>
Instruction		117,949	245,925	363,874		117,949	245,925	363,874
Operating		9,200		9,200		9,200		9,200
<b>210401 COE Curr 2000/Undergrad Course</b>		<b>127,149</b>	<b>245,925</b>	<b>373,074</b>		<b>127,149</b>	<b>245,925</b>	<b>373,074</b>
Administration	734,457	301,316		1,035,773	713,980	296,645		1,010,625
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
<b>210402 COE Center Eng Diver &amp; Outreach</b>	<b>734,457</b>	<b>433,550</b>		<b>1,168,007</b>	<b>713,980</b>	<b>428,879</b>		<b>1,142,859</b>
Administration	11,842	41,626		53,468	11,842	41,626		53,468
<b>210403 COE Career Resource Center</b>	<b>11,842</b>	<b>41,626</b>		<b>53,468</b>	<b>11,842</b>	<b>41,626</b>		<b>53,468</b>
Administration		5,000		5,000		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	919	12,007		12,926	919	12,007		12,926
Operating	1,145	52,688		53,833	1,145	52,688		53,833
Operating Administration		5,500		5,500		5,500		5,500
Operating Facilities		3,000		3,000		3,000		3,000
Operating Outreach		5,000		5,000		5,000		5,000
Outreach						30,000		30,000
Student Administration		2,500		2,500		2,500		2,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210404 COE Admission/Recruiting</b>	<b>2,064</b>	<b>100,795</b>		<b>102,859</b>	<b>2,064</b>	<b>130,795</b>		<b>132,859</b>
Administration		1,705		1,705		1,705		1,705
Outreach		30,000		30,000				
Special Projects		83,000		83,000		83,000		83,000
<b>210405 COE Student Services</b>		<b>114,705</b>		<b>114,705</b>		<b>84,705</b>		<b>84,705</b>
Administration	71,389	26,500		97,889	71,389	26,500		97,889
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs		12,000		12,000		12,000		12,000
<b>210406 COE Advising Center</b>	<b>71,389</b>	<b>53,500</b>		<b>124,889</b>	<b>71,389</b>	<b>53,500</b>		<b>124,889</b>
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs		111,815		111,815		111,815		111,815
<b>210407 COE Wilson Student Team Proj Ctr</b>		<b>126,815</b>		<b>126,815</b>		<b>126,815</b>		<b>126,815</b>
Administration	2,620,913			2,620,913	2,456,393			2,456,393
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
<b>210408 COE Office of Student Affairs</b>	<b>2,620,913</b>	<b>48,000</b>		<b>2,668,913</b>	<b>2,456,393</b>	<b>48,000</b>		<b>2,504,393</b>
Operating	23,357	7,350		30,707	23,357	7,350		30,707
<b>210409 COE Eng Learning Resource Ctr</b>	<b>23,357</b>	<b>7,350</b>		<b>30,707</b>	<b>23,357</b>	<b>7,350</b>		<b>30,707</b>
Instruction		27,092		27,092		43,384		43,384

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		18,820		18,820		18,820		18,820
Research and Education	332,343			332,343	291,636			291,636
<b>210410 COE CRLT Engineering</b>	<b>332,343</b>	<b>45,912</b>		<b>378,255</b>	<b>291,636</b>	<b>62,204</b>		<b>353,840</b>
Administration					854,888	20,833		875,721
Commitments						257,000		257,000
Continuing Education					167,883			167,883
Instructional Initiatives					126,363			126,363
Operating						20,000		20,000
<b>210411 COE Assoc Dean for Entrep Prgm</b>					<b>1,149,134</b>	<b>297,833</b>		<b>1,446,967</b>
Financial Aid-Grant Unrestricted							145,000	145,000
<b>210412 COE Master Entrepreneurship</b>							<b>145,000</b>	<b>145,000</b>
Academic Programs		60,000		60,000				
Administration	313,401			313,401	260,203			260,203
<b>210421 COE Multidisciplinary Design</b>	<b>313,401</b>	<b>60,000</b>		<b>373,401</b>	<b>260,203</b>			<b>260,203</b>
Instructional Initiatives	18,718	45,000		63,718				
<b>210422 CoE Honors Program</b>	<b>18,718</b>	<b>45,000</b>		<b>63,718</b>				
Administration	474,118	90,000		564,118	292,073	90,000		382,073
Conference Services		55,000		55,000		55,000		55,000
Graduate Student Programs		20,000		20,000		20,000		20,000
Graduate Student Recruitment		60,000		60,000		10,000		10,000
Operating Outreach		10,000		10,000		10,000		10,000
Research and Education		300,000		300,000		300,000		300,000
Student Administration						130,000		130,000



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210500 COE Graduate Education</b>	<b>474,118</b>	<b>535,000</b>		<b>1,009,118</b>	<b>292,073</b>	<b>615,000</b>		<b>907,073</b>
Discretionary		25,000		25,000		25,000		25,000
Financial Aid-Grant Unrestricted			138,000	138,000			101,620	101,620
Instruction	735,305	21,000		756,305	805,520	21,000		826,520
Operating		55,155		55,155		55,155		55,155
Teaching	215,635	16,500		232,135	48,332			48,332
<b>210503 COE Integrative System &amp; Design</b>	<b>950,940</b>	<b>117,655</b>	<b>138,000</b>	<b>1,206,595</b>	<b>853,852</b>	<b>101,155</b>	<b>101,620</b>	<b>1,056,627</b>
Instruction	36,569			36,569	127,780			127,780
Operating		24,850		24,850		49,700		49,700
Teaching	44,901		32,174	77,075	80,222		164,348	244,570
<b>210504 COE Financial Engineering Program</b>	<b>81,470</b>	<b>24,850</b>	<b>32,174</b>	<b>138,494</b>	<b>208,002</b>	<b>49,700</b>	<b>164,348</b>	<b>422,050</b>
Administration		91,206		91,206		102,206		102,206
Discretionary		100,000	130,000	230,000		80,000		80,000
Equipment		116,914		116,914		109,318		109,318
Financial Aid-Block Grant			83,249	83,249			111,761	111,761
Financial Aid-Regents Fellowship			50,900	50,900			50,000	50,000
Financial Aid-Scholarship Merit			58,668	58,668			57,631	57,631
Graduate Student Recruitment		11,350		11,350		7,350		7,350
Instruction	3,870,833		15,000	3,885,833	3,779,182			3,779,182
Teaching	489,942		11,000	500,942	540,002		11,000	551,002
<b>210600 COE Biomedical Engineering</b>	<b>4,360,775</b>	<b>319,470</b>	<b>348,817</b>	<b>5,029,062</b>	<b>4,319,184</b>	<b>298,874</b>	<b>230,392</b>	<b>4,848,450</b>
Administration	503,878	7,500		511,378	480,680	7,500		488,180
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 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	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
<b>210900 COE International Programs</b>	<b>503,878</b>	<b>71,920</b>	<b>25,000</b>	<b>600,798</b>	<b>480,680</b>	<b>71,920</b>	<b>25,000</b>	<b>577,600</b>
Administration					139,418	4,000		143,418
Instructional Initiatives						50,000		50,000
<b>210901 COE UM/SJTU Joint Institute</b>					<b>139,418</b>	<b>54,000</b>		<b>193,418</b>
Administration	577,743	42,000		619,743	546,541	42,000		588,541
Commitments	65,726	100,000		165,726	34,246	100,000		134,246
Discretionary Research		60,000		60,000		60,000		60,000
Instruction	468,258			468,258	445,992			445,992
Operating	92,494			92,494	90,095			90,095
Operating Administration		50,000		50,000		50,000		50,000
Teaching		150,000		150,000		121,927		121,927
<b>211001 COE Assoc Dean Academic Affairs</b>	<b>1,204,221</b>	<b>402,000</b>		<b>1,606,221</b>	<b>1,116,874</b>	<b>373,927</b>		<b>1,490,801</b>
Facilities Operating	45,723	33,814		79,537	45,723	43,814		89,537
Operating Administration	35,520	34,500		70,020	17,950	32,500		50,450
Operating Facilities		76,423		76,423		47,000		47,000
<b>211002 COE Lurie Engineering Center</b>	<b>81,243</b>	<b>144,737</b>		<b>225,980</b>	<b>63,673</b>	<b>123,314</b>		<b>186,987</b>
Administration	1,558,311			1,558,311	1,675,190	15,000		1,690,190
Commitments		15,000		15,000		15,000		15,000
Continuing Education		15,000		15,000				
Special Projects		14,000		14,000		14,000		14,000
<b>211003 COE Resource Planning &amp; Mgmt</b>	<b>1,558,311</b>	<b>44,000</b>		<b>1,602,311</b>	<b>1,675,190</b>	<b>44,000</b>		<b>1,719,190</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	844,818			844,818	823,117			823,117
<b>211004 COE Dean</b>	<b>844,818</b>			<b>844,818</b>	<b>823,117</b>			<b>823,117</b>
Facilities Operating	477,427	22,000		499,427	465,886	22,000		487,886
Facilities Other		13,000		13,000		13,000		13,000
Instruction		75,000		75,000		40,000		40,000
Operating		72,000		72,000		68,000		68,000
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
<b>211005 COE Capital &amp; Facilities</b>	<b>477,427</b>	<b>378,207</b>		<b>855,634</b>	<b>465,886</b>	<b>339,207</b>		<b>805,093</b>
CoE Contingency	778,646	2,659,445		3,438,091	1,470,087	1,797,135		3,267,222
CoE Reserves		500,000		500,000				
Commitments		4,474,108		4,474,108		6,020,336		6,020,336
Facilities Operating		1,158,000		1,158,000		839,062		839,062
Instruction	1,211,728	77,418		1,289,146	1,501,553	94,410		1,595,963
Operating		4,942,603		4,942,603		2,566,000		2,566,000
Special Projects		500,000		500,000				
Start-Up		10,276,563		10,276,563		11,780,431		11,780,431
Teaching		4,900,000	400,000	5,300,000		4,750,000	400,000	5,150,000
<b>211006 COE Dean's Initiatives</b>	<b>1,990,374</b>	<b>29,488,137</b>	<b>400,000</b>	<b>31,878,511</b>	<b>2,971,640</b>	<b>27,847,374</b>	<b>400,000</b>	<b>31,219,014</b>
Financial Aid-Grant Unrestricted			39,980	39,980			39,274	39,274
Instruction	118,268	47,052		165,320	113,208	44,552		157,760
<b>211030 COE Macromolecular Sci &amp; Engr</b>	<b>118,268</b>	<b>47,052</b>	<b>39,980</b>	<b>205,300</b>	<b>113,208</b>	<b>44,552</b>	<b>39,274</b>	<b>197,034</b>
Administration	236,206			236,206				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments		146,000		146,000				
Operating		20,000		20,000				
<b>211100 COE Assoc Dean for Entrep Prgm</b>	<b>236,206</b>	<b>166,000</b>		<b>402,206</b>				
Continuing Education	168,886			168,886				
<b>211102 COE M-ConneX</b>	<b>168,886</b>			<b>168,886</b>				
Academic Programs	45,914			45,914				
Administration	469,622			469,622				
Instructional Initiatives	178,619			178,619				
Operating		80,000		80,000				
<b>211103 COE Ctr for Entrepreneurship</b>	<b>694,155</b>	<b>80,000</b>		<b>774,155</b>				
Research Grants		200,000		200,000				
<b>211104 COE Researcher Entrep Commerc</b>		<b>200,000</b>		<b>200,000</b>				
Financial Aid-Grant Unrestricted			215,000	215,000				
<b>211105 COE Master Entrepreneurship</b>			<b>215,000</b>	<b>215,000</b>				
Administration	5,023,800			5,023,800	4,767,972			4,767,972
Operating					104,059			104,059
<b>211600 COE Information Technology</b>	<b>5,023,800</b>			<b>5,023,800</b>	<b>4,872,031</b>			<b>4,872,031</b>
Administration					132,172			132,172
<b>211610 COE Ctr for Advanced Computing</b>					<b>132,172</b>			<b>132,172</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,036,485	90,352		1,126,837	1,041,919	90,352		1,132,271
Discretionary		112,796		112,796		134,018		134,018
Equipment		144,383		144,383		148,613		148,613
Financial Aid-Grant Unrestricted		188,403	133,790	322,193		199,345	122,309	321,654
Graduate Student Recruitment		6,382		6,382		6,382		6,382
Instruction	4,344,399			4,344,399	3,878,609			3,878,609
Research Incentives		14,353		14,353		14,353		14,353
Searches						11,000		11,000
Teaching	641,316			641,316	680,957			680,957
<b>212000 COE Aerospace Engineering</b>	<b>6,022,200</b>	<b>556,669</b>	<b>133,790</b>	<b>6,712,659</b>	<b>5,601,485</b>	<b>604,063</b>	<b>122,309</b>	<b>6,327,857</b>
Discretionary		251,604		251,604		297,796		297,796
Equipment		119,845		119,845		123,105		123,105
Financial Aid-Grant Unrestricted		185,055	20,000	205,055		161,740		161,740
Financial Aid-Regents Fellowship			97,441	97,441			95,718	95,718
Graduate Student Recruitment		4,520		4,520		4,520		4,520
Instruction	4,653,667	183,735		4,837,402	4,949,697	183,735		5,133,432
Searches		16,500		16,500		5,500		5,500
Special Projects	65,096			65,096				
Teaching	536,380			536,380	461,236			461,236
<b>213000 COE Chemical Engineering</b>	<b>5,255,143</b>	<b>761,259</b>	<b>117,441</b>	<b>6,133,843</b>	<b>5,410,933</b>	<b>776,396</b>	<b>95,718</b>	<b>6,283,047</b>
Discretionary		52,796		52,796		52,796		52,796
Discretionary Research		60,000		60,000				
Equipment		153,059		153,059		172,367		172,367
Financial Aid-Grant Unrestricted		100,336	86,201	186,537		102,272	115,030	217,302
Graduate Student Recruitment		4,110		4,110		4,110		4,110
Instruction	6,372,497	9,141		6,381,638	5,841,479	8,667		5,850,146
Operating		109,304		109,304		120,193		120,193
Research		21,907		21,907		21,907		21,907

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Searches		5,500		5,500		11,000		11,000
Teaching	782,470			782,470	787,751			787,751
<b>215000 COE Civil &amp; Environmental Engr</b>	<b>7,154,967</b>	<b>516,153</b>	<b>86,201</b>	<b>7,757,321</b>	<b>6,629,230</b>	<b>493,312</b>	<b>115,030</b>	<b>7,237,572</b>
Administration		109,071		109,071		179,070		179,070
Chair Discretionary		40,000		40,000		40,000		40,000
Equipment		221,247		221,247		197,968		197,968
Financial Aid-Grant Unrestricted		348,959	189,053	538,012		338,224	156,241	494,465
Graduate Student Recruitment		9,114		9,114		9,114		9,114
Instruction	8,505,971			8,505,971	8,114,452			8,114,452
Operating Facilities		28,062		28,062		28,062		28,062
Searches		22,000		22,000		22,000		22,000
Teaching	3,382,476			3,382,476	2,610,108			2,610,108
<b>215900 COE EECS - CSE Division</b>	<b>11,888,447</b>	<b>778,453</b>	<b>189,053</b>	<b>12,855,953</b>	<b>10,724,560</b>	<b>814,438</b>	<b>156,241</b>	<b>11,695,239</b>
Discretionary		26,398		26,398		61,398		61,398
<b>215911 COE EECS CSE - SSRL</b>		<b>26,398</b>		<b>26,398</b>		<b>61,398</b>		<b>61,398</b>
Administration		21,003		21,003				
Discretionary		60,000		60,000		60,000		60,000
<b>215999 COE EECS - CSE - RIF</b>		<b>81,003</b>		<b>81,003</b>		<b>60,000</b>		<b>60,000</b>
Academic Programs		25,000		25,000		25,000		25,000
Instruction	105,594			105,594	734,592			734,592
<b>216000 COE Electrical Engr &amp; Comp Science</b>	<b>105,594</b>	<b>25,000</b>		<b>130,594</b>	<b>734,592</b>	<b>25,000</b>		<b>759,592</b>
Facilities Operating	1,549,671	200,000		1,749,671	882,259	200,000		1,082,259

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>216025 COE EECS-DCO</b>	<b>1,549,671</b>	<b>200,000</b>		<b>1,749,671</b>	<b>882,259</b>	<b>200,000</b>		<b>1,082,259</b>
Administration		203,095		203,095		164,777		164,777
Chair Discretionary		185,000		185,000	86,487	60,000		146,487
Discretionary		100,000		100,000		100,000		100,000
Equipment		433,516		433,516		412,397		412,397
Financial Aid-Grant Unrestricted		588,756	355,362	944,118		551,758	291,023	842,781
Graduate Student Recruitment		18,488		18,488		18,488		18,488
Instruction	11,153,498			11,153,498	10,260,861			10,260,861
Operating Facilities		94,658		94,658		94,658		94,658
Searches		22,000		22,000		16,500		16,500
Teaching	1,125,266			1,125,266	1,132,982			1,132,982
<b>216100 COE EECS - ECE Division</b>	<b>12,278,764</b>	<b>1,645,513</b>	<b>355,362</b>	<b>14,279,639</b>	<b>11,480,330</b>	<b>1,418,578</b>	<b>291,023</b>	<b>13,189,931</b>
Discretionary		35,000		35,000		26,398		26,398
<b>216108 COE EECS - ECE - OPT</b>		<b>35,000</b>		<b>35,000</b>		<b>26,398</b>		<b>26,398</b>
Discretionary		26,398		26,398		61,398		61,398
<b>216109 COE EECS - ECE - Rad</b>		<b>26,398</b>		<b>26,398</b>		<b>61,398</b>		<b>61,398</b>
Administration		1,000,000		1,000,000		750,000		750,000
Discretionary		31,398		31,398		26,398		26,398
<b>216112 COE EECS - ECE - SSEL</b>		<b>1,031,398</b>		<b>1,031,398</b>		<b>776,398</b>		<b>776,398</b>
Operating Facilities		9,270		9,270		9,270		9,270
<b>216114 COE EECS - ECE - USL</b>		<b>9,270</b>		<b>9,270</b>		<b>9,270</b>		<b>9,270</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		23,889		23,889		41,665		41,665
<b>216199 COE EECS - ECE - RIF</b>		<b>23,889</b>		<b>23,889</b>		<b>41,665</b>		<b>41,665</b>
Administration	39,607			39,607	38,641			38,641
Operating		38,850		38,850		38,850		38,850
<b>220000 COE Technical Communications</b>	<b>39,607</b>	<b>38,850</b>		<b>78,457</b>	<b>38,641</b>	<b>38,850</b>		<b>77,491</b>
Administration	880,893			880,893	918,055			918,055
Discretionary		49,176		49,176		36,842		36,842
Equipment		199,000		199,000		188,292		188,292
Financial Aid-Grant Restricted			85,450	85,450			95,000	95,000
Financial Aid-Grant Unrestricted		34,275	35,725	70,000		37,944	35,094	73,038
Graduate Student Recruitment		4,631		4,631		4,631		4,631
Instruction	4,064,435			4,064,435	3,564,067			3,564,067
Operating		75,084		75,084		75,084		75,084
Research Incentives		2,305		2,305		1,317		1,317
Searches		11,000		11,000		16,500		16,500
Teaching	1,251,051			1,251,051	1,298,004			1,298,004
<b>221000 COE Industrial &amp; Ops Engineering</b>	<b>6,196,379</b>	<b>375,471</b>	<b>121,175</b>	<b>6,693,025</b>	<b>5,780,126</b>	<b>360,610</b>	<b>130,094</b>	<b>6,270,830</b>
Administration					51,035			51,035
Equipment		20,000		20,000		20,000		20,000
Instruction	48,261			48,261	47,349			47,349
Operating		12,000		12,000		12,000		12,000
<b>221500 COE Center for Ergonomics</b>	<b>48,261</b>	<b>32,000</b>		<b>80,261</b>	<b>98,384</b>	<b>32,000</b>		<b>130,384</b>
Administration	254,544			254,544	244,662			244,662
Operating		45,000		45,000		45,000		45,000



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Unit Discretionary		5,000		5,000		5,000		5,000
<b>221600 COE Center for Health Engineering</b>	<b>254,544</b>	<b>50,000</b>		<b>304,544</b>	<b>244,662</b>	<b>50,000</b>		<b>294,662</b>
Discretionary		218,889		218,889				
Equipment		95,985		95,985		81,329		81,329
Financial Aid-Grant Unrestricted		215,152	89,420	304,572		192,032	128,016	320,048
Graduate Student Recruitment		5,575		5,575		5,575		5,575
Instruction	4,762,987			4,762,987	4,434,141			4,434,141
Operating		92,262		92,262		92,262		92,262
Research		60,000		60,000		60,000		60,000
Searches		5,500		5,500		5,500		5,500
Teaching	382,959			382,959	402,229			402,229
<b>221800 COE Materials Science &amp; Eng</b>	<b>5,145,946</b>	<b>693,363</b>	<b>89,420</b>	<b>5,928,729</b>	<b>4,836,370</b>	<b>436,698</b>	<b>128,016</b>	<b>5,401,084</b>
Research	343,237			343,237	343,237			343,237
<b>221810 COE MSE EMAL</b>	<b>343,237</b>			<b>343,237</b>	<b>343,237</b>			<b>343,237</b>
Administration		33,051		33,051				
Discretionary		79,194		79,194		384,194		384,194
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		282,994		282,994		317,279		317,279
Instruction	11,484,981			11,484,981	11,088,120			11,088,120
Operating		227,275		227,275		237,219		237,219
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		25,000		25,000		25,000		25,000
Searches		11,000		11,000		11,000		11,000
Teaching	1,677,689			1,677,689	1,649,220			1,649,220
Unit Discretionary						33,051		33,051

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>222500 COE Mechanical Engineering</b>	<b>13,162,670</b>	<b>750,509</b>		<b>13,913,179</b>	<b>12,737,340</b>	<b>1,099,738</b>		<b>13,837,078</b>
Financial Aid-Grant Unrestricted		479,336	166,622	645,958		519,334	234,383	753,717
Financial Aid-Regents Fellowship			101,800	101,800			100,000	100,000
Instruction					387,082			387,082
Student Administration		14,701		14,701		14,701		14,701
<b>222507 COE ME Academic Services Office</b>		<b>494,037</b>	<b>268,422</b>	<b>762,459</b>	<b>387,082</b>	<b>534,035</b>	<b>334,383</b>	<b>1,255,500</b>
Administration	1,328,397			1,328,397	1,541,849			1,541,849
Discretionary		79,194		79,194		79,194		79,194
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		86,253		86,253		78,729		78,729
Financial Aid-Grant Restricted		9,086	57,679	66,765			56,659	56,659
Financial Aid-Grant Unrestricted		173,566	80,000	253,566		135,172		135,172
Graduate Student Recruitment		3,439		3,439		3,439		3,439
Instruction	4,464,627	173,348		4,637,975	3,737,441	173,348		3,910,789
Special Projects		30,000		30,000		30,000		30,000
Teaching	431,063			431,063	394,808			394,808
<b>224000 COE Atm, Oceanic &amp; Space Science</b>	<b>6,224,087</b>	<b>614,886</b>	<b>137,679</b>	<b>6,976,652</b>	<b>5,674,098</b>	<b>559,882</b>	<b>56,659</b>	<b>6,290,639</b>
Administration		143,445		143,445		143,445		143,445
Operating					271,493			271,493
<b>224500 COE Space Physics Research Lab</b>		<b>143,445</b>		<b>143,445</b>	<b>271,493</b>	<b>143,445</b>		<b>414,938</b>
Discretionary		66,398		66,398		66,398		66,398
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		71,660		71,660		59,475		59,475
Facilities Administration		5,652		5,652		5,652		5,652

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Scholarship Merit			226,394	226,394			197,079	197,079
Generic Program Code		6,913		6,913				
Instruction	3,514,270			3,514,270	3,465,590			3,465,590
Operating		52,445		52,445		52,445		52,445
Student Administration		2,583		2,583		2,583		2,583
Teaching	181,741			181,741	222,267			222,267
<b>225500 COE Naval Arch &amp; Marine Dept</b>	<b>3,696,011</b>	<b>265,651</b>	<b>226,394</b>	<b>4,188,056</b>	<b>3,687,857</b>	<b>246,553</b>	<b>197,079</b>	<b>4,131,489</b>
Administration	1,090,326	3,364		1,093,690	969,135	3,364		972,499
Chair Discretionary		26,398		26,398		26,398		26,398
Equipment		76,234		76,234		73,126		73,126
Financial Aid-Student Research Unrestricted		140,789	120,462	261,251		148,754	139,216	287,970
Generic Program Code		10,403		10,403		10,403		10,403
Instruction	3,941,766			3,941,766	3,445,252			3,445,252
Operating		90,162		90,162		90,162		90,162
Research and Education		10,401		10,401		10,401		10,401
Research Incentives		60,000		60,000		60,000		60,000
Teaching	299,749			299,749	296,757			296,757
<b>227000 COE Nuclear &amp; Rad Science</b>	<b>5,331,841</b>	<b>417,751</b>	<b>120,462</b>	<b>5,870,054</b>	<b>4,711,144</b>	<b>422,608</b>	<b>139,216</b>	<b>5,272,968</b>
Financial Aid-Grant Unrestricted							25,000	25,000
Instruction	18,000			18,000	18,000			18,000
<b>227100 COE Design Science Program</b>	<b>18,000</b>			<b>18,000</b>	<b>18,000</b>		<b>25,000</b>	<b>43,000</b>
<b>BUDGET TOTAL</b>	<b>116,586,033</b>	<b>51,822,517</b>	<b>11,879,895</b>	<b>180,288,445</b>	<b>111,909,047</b>	<b>49,394,083</b>	<b>12,780,598</b>	<b>174,083,728</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Information	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		1,782,833		1,782,833		1,136,907		1,136,907
<b>415600 SI Organization Roll Up</b>		<b>1,782,833</b>		<b>1,782,833</b>		<b>1,136,907</b>		<b>1,136,907</b>
Administration	403,160	85,388		488,548	351,770	84,625		436,395
<b>415610 SI Dean</b>	<b>403,160</b>	<b>85,388</b>		<b>488,548</b>	<b>351,770</b>	<b>84,625</b>		<b>436,395</b>
Administration	263,085	2,500		265,585	255,428	2,500		257,928
<b>415611 SI Assoc Dean Academics</b>	<b>263,085</b>	<b>2,500</b>		<b>265,585</b>	<b>255,428</b>	<b>2,500</b>		<b>257,928</b>
Administration	186,010	5,200		191,210	181,031	4,200		185,231
<b>415612 SI Assoc Dean Academic Programs</b>	<b>186,010</b>	<b>5,200</b>		<b>191,210</b>	<b>181,031</b>	<b>4,200</b>		<b>185,231</b>
Administration	485,259	103,573		588,832	369,925	103,283		473,208
<b>415615 SI Administration</b>	<b>485,259</b>	<b>103,573</b>		<b>588,832</b>	<b>369,925</b>	<b>103,283</b>		<b>473,208</b>
Administration	347,556	1,725		349,281	332,867	1,725		334,592
<b>415616 SI Finance</b>	<b>347,556</b>	<b>1,725</b>		<b>349,281</b>	<b>332,867</b>	<b>1,725</b>		<b>334,592</b>
Administration	327,409	5,225		332,634	324,089	6,590		330,679
<b>415617 SI Human Resources</b>	<b>327,409</b>	<b>5,225</b>		<b>332,634</b>	<b>324,089</b>	<b>6,590</b>		<b>330,679</b>
Administration	131,801	92,600		224,401	127,682	211,943		339,625
<b>415620 SI Facilities</b>	<b>131,801</b>	<b>92,600</b>		<b>224,401</b>	<b>127,682</b>	<b>211,943</b>		<b>339,625</b>
Administration		44,500		44,500		41,080		41,080

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Information	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415621 SI Phones</b>		<b>44,500</b>		<b>44,500</b>		<b>41,080</b>		<b>41,080</b>
Administration	770,488	217,750		988,238	725,135	173,219		898,354
<b>415625 SI Computing</b>	<b>770,488</b>	<b>217,750</b>		<b>988,238</b>	<b>725,135</b>	<b>173,219</b>		<b>898,354</b>
Administration	414,457	36,475		450,932	359,691	31,925		391,616
Cost Sharing		46,000		46,000		54,000		54,000
Non-Resident Tuition Differential			250,000	250,000			250,000	250,000
Research	54,506	41,200		95,706				
Research Incentives		100,000		100,000		100,000		100,000
<b>415630 SI Research &amp; Administration</b>	<b>468,963</b>	<b>223,675</b>	<b>250,000</b>	<b>942,638</b>	<b>359,691</b>	<b>185,925</b>	<b>250,000</b>	<b>795,616</b>
Administration	491,952	183,200		675,152	368,496	203,700		572,196
<b>415635 SI Marketing &amp; Communications</b>	<b>491,952</b>	<b>183,200</b>		<b>675,152</b>	<b>368,496</b>	<b>203,700</b>		<b>572,196</b>
Student Administration	536,806	43,850		580,656	548,937	41,250		590,187
<b>415640 SI Student Affairs</b>	<b>536,806</b>	<b>43,850</b>		<b>580,656</b>	<b>548,937</b>	<b>41,250</b>		<b>590,187</b>
Student Administration	172,018	25,125		197,143	100,385	22,885		123,270
<b>415645 SI Career Development</b>	<b>172,018</b>	<b>25,125</b>		<b>197,143</b>	<b>100,385</b>	<b>22,885</b>		<b>123,270</b>
Development Administration	415,205	167,025		582,230	328,527	148,025		476,552
<b>415650 SI Development &amp; Alumni Relations</b>	<b>415,205</b>	<b>167,025</b>		<b>582,230</b>	<b>328,527</b>	<b>148,025</b>		<b>476,552</b>
Instruction	5,706,075	100,000		5,806,075	4,933,700	100,000		5,033,700
NIH Cap	2,460			2,460				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Information	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415655 SI Faculty</b>	<b>5,708,535</b>	<b>100,000</b>		<b>5,808,535</b>	<b>4,933,700</b>	<b>100,000</b>		<b>5,033,700</b>
Instruction	538,150	8,150		546,300	390,230	4,000		394,230
<b>415656 SI Supplemental Instruction</b>	<b>538,150</b>	<b>8,150</b>		<b>546,300</b>	<b>390,230</b>	<b>4,000</b>		<b>394,230</b>
Graduate Student Programs	336,300	81,800	395,000	813,100	133,215	259,215	82,550	474,980
Instruction	403,560		536,472	940,032	241,428		292,463	533,891
Student Administration	69,747	500		70,247	69,003			69,003
Student Recruitment, Retention		35,500		35,500		33,000		33,000
<b>415700 SI Doctoral Program</b>	<b>809,607</b>	<b>117,800</b>	<b>931,472</b>	<b>1,858,879</b>	<b>443,646</b>	<b>292,215</b>	<b>375,013</b>	<b>1,110,874</b>
Fin Aid-Univ Library Associate			275,000	275,000			250,000	250,000
Graduate Student Programs		25,500		25,500		10,000		10,000
Instruction	212,990		324,099	537,089	109,740		232,689	342,429
Scholarships			1,625,000	1,625,000			1,550,000	1,550,000
Student Administration		18,500		18,500				
Student Recruitment, Retention	15,000	78,250		93,250	6,000	64,100		70,100
<b>415710 SI Masters Program</b>	<b>227,990</b>	<b>122,250</b>	<b>2,224,099</b>	<b>2,574,339</b>	<b>115,740</b>	<b>74,100</b>	<b>2,032,689</b>	<b>2,222,529</b>
Graduate Student Programs	4,750	24,600		29,350				
Scholarships			175,000	175,000			350,000	350,000
Student Administration	51,774			51,774	50,218			50,218
Student Recruitment, Retention		25,800		25,800				
<b>415715 SI Health Informatics Program</b>	<b>56,524</b>	<b>50,400</b>	<b>175,000</b>	<b>281,924</b>	<b>50,218</b>		<b>350,000</b>	<b>400,218</b>
Scholarships			65,000	65,000				
Student Administration		6,000		6,000				
Student Recruitment, Retention		100,000		100,000		110,000		110,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Information	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415800 SI Undergrad Program		106,000	65,000	171,000		110,000		110,000
<b>BUDGET TOTAL</b>	<u>12,340,518</u>	<u>3,488,769</u>	<u>3,645,571</u>	<u>19,474,858</u>	<u>10,307,497</u>	<u>2,948,172</u>	<u>3,007,702</u>	<u>16,263,371</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Kinesiology	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,500,000	750,000		2,250,000	1,774,436	750,000		2,524,436
Cost Sharing	400,000			400,000	500,000			500,000
Development Administration	500,000			500,000	450,000			450,000
Discretionary		500,000		500,000				
Facilities Operating		400,000		400,000				
General Fund Supported Research	500,000			500,000	500,000			500,000
General University Scholarship-Grad	250,000		500,000	750,000	250,000		750,000	1,000,000
Information Systems Administration	200,000			200,000	300,000			300,000
Instruction	4,500,000			4,500,000	6,000,000			6,000,000
NIH Cap	60,000			60,000	25,000			25,000
Research Incentives		1,583,833		1,583,833				
Student Administration	400,000			400,000	450,000			450,000
<b>450000 School of Kinesiology</b>	<b>8,310,000</b>	<b>3,233,833</b>	<b>500,000</b>	<b>12,043,833</b>	<b>10,249,436</b>	<b>750,000</b>	<b>750,000</b>	<b>11,749,436</b>
Development Administration		55,000		55,000		55,000		55,000
<b>450220 Kinesiology Development</b>		<b>55,000</b>		<b>55,000</b>		<b>55,000</b>		<b>55,000</b>
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		30,000		30,000
Supplies & Furniture		55,000		55,000		55,000		55,000
<b>450230 Kinesiology Facilities</b>		<b>630,000</b>		<b>630,000</b>		<b>630,000</b>		<b>630,000</b>
KINES GRAD GSI ORAL ENGLISH		1,400		1,400				
Kinesiology Grad Comm Advertising		3,850		3,850		5,250		5,250
Kinesiology Grad Comm Discretionary		5,500		5,500		3,750		3,750
Kinesiology Grad Comm Travel		10,000		10,000		10,000		10,000



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Kinesiology	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>450240 Kinesiology Graduate Program</b>		<b>20,750</b>		<b>20,750</b>		<b>19,000</b>		<b>19,000</b>
Kinesiology C & I Discretionary		800		800		300		300
Kinesiology C & I Faculty Travel		4,200		4,200		2,700		2,700
Kinesiology C & I Student Teaching		500		500		2,000		2,000
Kinesiology Scantron Service		1,000		1,000		3,500		3,500
Kinesiology Teach Res - AT		2,000		2,000		1,000		1,000
Kinesiology Teach Res - Gen		4,500		4,500		3,500		3,500
Kinesiology Teach Res - Mvs		5,000		5,000		5,000		5,000
Kinesiology Teach Res - PE		1,500		1,500		1,500		1,500
Kinesiology Teach Res - SM		1,500		1,500		1,500		1,500
Study Group Tutor		4,200		4,200		4,200		4,200
<b>450250 Kinesiology Instruction</b>		<b>25,200</b>		<b>25,200</b>		<b>25,200</b>		<b>25,200</b>
Kinesiology Adr Research Support		5,000		5,000		5,000		5,000
Kinesiology Adr Seminar		2,000		2,000		5,000		5,000
<b>450260 Kinesiology Research Support</b>		<b>7,000</b>		<b>7,000</b>		<b>10,000</b>		<b>10,000</b>
Kinesiology OSS Ambassadors		1,000		1,000		1,000		1,000
Kinesiology OSS Career Svcs		4,000		4,000		3,000		3,000
Kinesiology OSS Commencement		16,000		16,000		15,000		15,000
Kinesiology OSS General		600		600		600		600
Kinesiology OSS Orientation		4,000		4,000		3,500		3,500
Kinesiology OSS Prof Dev		2,500		2,500		2,500		2,500
Kinesiology OSS Recruit		7,000		7,000		7,000		7,000
Kinesiology OSS Special Events		5,000		5,000		5,000		5,000
Kinesiology OSS UG Brochures		3,000		3,000		7,000		7,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Kinesiology	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>450270 Kinesiology Student Services</b>		<b>43,100</b>		<b>43,100</b>		<b>44,600</b>		<b>44,600</b>
Computer Hardware & Support		60,000		60,000		60,000		60,000
Service & SLA's		174,000		174,000		164,000		164,000
Software/Licenses		28,000		28,000		28,000		28,000
Training/Professional Development		6,000		6,000		6,000		6,000
<b>450280 Kinesiology Technology Support</b>		<b>268,000</b>		<b>268,000</b>		<b>258,000</b>		<b>258,000</b>
Kinesiology Mktg/Comm Magazine		21,000		21,000		21,000		21,000
Kinesiology Mktg/Comm Misc Supplies						6,000		6,000
Kinesiology Mktg/Comm Photography		1,500		1,500		2,650		2,650
Kinesiology Mktg/Comm Video		27,500		27,500		20,000		20,000
<b>450290 Marketing &amp; Communications</b>		<b>50,000</b>		<b>50,000</b>		<b>49,650</b>		<b>49,650</b>
<b>BUDGET TOTAL</b>	<b>8,310,000</b>	<b>4,332,883</b>	<b>500,000</b>	<b>13,142,883</b>	<b>10,249,436</b>	<b>1,841,450</b>	<b>750,000</b>	<b>12,840,886</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Law School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Clerkship		2,000		2,000		2,000		2,000
Constitution Day		10,000		10,000		10,000		10,000
Instruction and Scholarly Act		110,000		110,000		110,000		110,000
Journal of Comparative Law	27,060			27,060	29,760			29,760
<b>410100 Law Research Faculty Activity</b>	<b>27,060</b>	<b>122,000</b>		<b>149,060</b>	<b>29,760</b>	<b>122,000</b>		<b>151,760</b>
Administration	615,000	10,000		625,000	496,000	10,000		506,000
Clerkship	44,000			44,000	44,000			44,000
Dean's Public Service Fellows	529,000			529,000	429,000			429,000
Instruction and Scholarly Act	836,400			836,400	954,200			954,200
International Visitors	63,800	10,000		73,800	165,000	10,000		175,000
Law Environmental Law & Policy		15,000		15,000		15,000		15,000
Visiting Faculty Research Fund		3,000		3,000		3,000		3,000
Visitor or Adjunct Instruction	1,740,000	300,000		2,040,000	1,650,000	300,000		1,950,000
<b>410200 Law Assoc Dean of Acad Affairs</b>	<b>3,828,200</b>	<b>338,000</b>		<b>4,166,200</b>	<b>3,738,200</b>	<b>338,000</b>		<b>4,076,200</b>
Child Advocacy Law Clinic	615,000	25,000		640,000	622,480	25,000		647,480
Clinics	369,000	150,000		519,000	372,000	180,000		552,000
Community & Economic Development	61,500			61,500	62,000			62,000
Law Innocence Clinic	362,850	30,000		392,850	368,280	30,000		398,280
Law International Trans Clinic	246,000			246,000	248,000			248,000
Law Low Income Tax Clinic	29,520			29,520	29,760			29,760
Law School Human Traf Clinic	476,010	10,000		486,010	479,880	10,000		489,880
Mediation Clinic		15,000		15,000		15,000		15,000
MI Clinical Law Program	1,107,000	20,000		1,127,000	1,432,200	20,000		1,452,200
<b>410300 Law Clinical Activity</b>	<b>3,266,880</b>	<b>250,000</b>		<b>3,516,880</b>	<b>3,614,600</b>	<b>280,000</b>		<b>3,894,600</b>
Legal Practice Activities			44,000	44,000			44,000	44,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Law School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>410400 Law Legal Practice</b>			<b>44,000</b>	<b>44,000</b>			<b>44,000</b>	<b>44,000</b>
Foreign Student Exchange			20,000	20,000			20,000	20,000
Law International Programs	137,760	10,000		147,760	138,880	10,000		148,880
SJD Fellowships			100,000	100,000			100,000	100,000
<b>410600 Law Ctr for Intl &amp; Comp Law</b>	<b>137,760</b>	<b>10,000</b>	<b>120,000</b>	<b>267,760</b>	<b>138,880</b>	<b>10,000</b>	<b>120,000</b>	<b>268,880</b>
Law School Journals	110,700			110,700	111,600			111,600
<b>410800 Law School Journals</b>	<b>110,700</b>			<b>110,700</b>	<b>111,600</b>			<b>111,600</b>
Records Administration	307,500			307,500	310,000			310,000
Student Administration	430,500	8,000		438,500	434,000	8,000		442,000
<b>410900 Law Student Services</b>	<b>738,000</b>	<b>8,000</b>		<b>746,000</b>	<b>744,000</b>	<b>8,000</b>		<b>752,000</b>
Alumni Relations	152,520			152,520	153,760			153,760
Commencement		60,000		60,000		60,000		60,000
<b>411000 Law Events Office</b>	<b>152,520</b>	<b>60,000</b>		<b>212,520</b>	<b>153,760</b>	<b>60,000</b>		<b>213,760</b>
Career Services	861,000			861,000	868,000			868,000
Dean's Public Service Fellows			70,000	70,000			70,000	70,000
Law School Service Guarantee			500,000	500,000			500,000	500,000
<b>411100 Law Career Services</b>	<b>861,000</b>		<b>570,000</b>	<b>1,431,000</b>	<b>868,000</b>		<b>570,000</b>	<b>1,438,000</b>
Admissions	922,500	25,000		947,500	930,000	25,000		955,000
Graduate Student Recruitment		6,000		6,000		6,000		6,000
Post Admit Recruit		100,000		100,000		140,000		140,000
Pre Admit Recruit		60,000		60,000		60,000		60,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Law School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>411200 Law Admissions</b>	<b>922,500</b>	<b>191,000</b>		<b>1,113,500</b>	<b>930,000</b>	<b>231,000</b>		<b>1,161,000</b>
Financial Aid-Administration	246,000	4,000		250,000	341,000	4,000		345,000
Financial Aid-Scholarship Merit			10,000,000	10,000,000			9,000,000	9,000,000
<b>411300 Law Financial Aid</b>	<b>246,000</b>	<b>4,000</b>	<b>10,000,000</b>	<b>10,250,000</b>	<b>341,000</b>	<b>4,000</b>	<b>9,000,000</b>	<b>9,345,000</b>
Alumni Relations	183,270			183,270	184,760			184,760
Annual Fund	369,000	100,000		469,000	446,400	100,000		546,400
Development Administration	590,400	50,000		640,400	616,280	50,000		666,280
Development Communications	79,350			79,350	79,980			79,980
Major Gift Development	553,500	100,000		653,500	593,960	100,000		693,960
<b>411400 Law Devel &amp; Alumni Relations</b>	<b>1,775,520</b>	<b>250,000</b>		<b>2,025,520</b>	<b>1,921,380</b>	<b>250,000</b>		<b>2,171,380</b>
Administrative Information Technology		20,000		20,000		20,000		20,000
Audio Visual	153,750	40,000		193,750	157,480	40,000		197,480
Clinics		30,000		30,000		30,000		30,000
Computer Labs		20,000		20,000		20,000		20,000
Faculty Information Technology		40,000		40,000		40,000		40,000
Information Systems Administration	984,000	23,000		1,007,000	1,066,400	23,000		1,089,400
Law IT Infrastructure		100,000		100,000		200,000		200,000
<b>411500 Law Information Technology</b>	<b>1,137,750</b>	<b>273,000</b>		<b>1,410,750</b>	<b>1,223,880</b>	<b>373,000</b>		<b>1,596,880</b>
Administration	553,500	45,000		598,500	558,000	45,000		603,000
Development Administration	246,000			246,000	248,000			248,000
Instruction and Scholarly Act	9,003,600	237,007		9,240,607	10,396,400	4,747		10,401,147
<b>411600 Law Dean's Office</b>	<b>9,803,100</b>	<b>282,007</b>		<b>10,085,107</b>	<b>11,202,400</b>	<b>49,747</b>		<b>11,252,147</b>
Administration	615,000	70,000		685,000	638,600	70,000		708,600

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Law School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Operating	231,240	112,000		343,240	233,120	112,000		345,120
Human Resources	123,000	6,000		129,000	121,520	6,000		127,520
Maintenance & Repair		20,000		20,000		20,000		20,000
Office Moves		36,000		36,000		36,000		36,000
<b>411700 Law Office of Finance &amp; Planning</b>	<b>969,240</b>	<b>244,000</b>		<b>1,213,240</b>	<b>993,240</b>	<b>244,000</b>		<b>1,237,240</b>
Law Photography		5,000		5,000		5,000		5,000
Law School Communication Office	467,400	25,000		492,400	649,760	25,000		674,760
Post Admit Recruit		35,000		35,000		35,000		35,000
Pre Admit Recruit		20,000		20,000		20,000		20,000
<b>411800 Law Communications Office</b>	<b>467,400</b>	<b>85,000</b>		<b>552,400</b>	<b>649,760</b>	<b>85,000</b>		<b>734,760</b>
Collection		1,500,000		1,500,000		2,000,000		2,000,000
Library	2,214,000	60,000		2,274,000	2,141,480	60,000		2,201,480
Library Management System		50,000		50,000		50,000		50,000
Training		40,000		40,000		40,000		40,000
<b>412000 Law Library</b>	<b>2,214,000</b>	<b>1,650,000</b>		<b>3,864,000</b>	<b>2,141,480</b>	<b>2,150,000</b>		<b>4,291,480</b>
<b>BUDGET TOTAL</b>	<b>26,657,630</b>	<b>3,767,007</b>	<b>10,734,000</b>	<b>41,158,637</b>	<b>28,801,940</b>	<b>4,204,747</b>	<b>9,734,000</b>	<b>42,740,687</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		1,000,000		1,000,000		2,900,000		2,900,000
New Faculty Recruitment						287,454		287,454
Supplemental Retirement	450,000			450,000	150,000			150,000
<b>170000 College of Lit, Science &amp; Arts</b>	<b>450,000</b>	<b>1,000,000</b>		<b>1,450,000</b>	<b>150,000</b>	<b>3,187,454</b>		<b>3,337,454</b>
Current						46,000		46,000
Facilities		750,000		750,000		1,849,000		1,849,000
New Faculty Recruitment		523,000		523,000		235,400		235,400
Support Staff					1,519,341			1,519,341
<b>170100 LSA Facilities Projects</b>		<b>1,273,000</b>		<b>1,273,000</b>	<b>1,519,341</b>	<b>2,130,400</b>		<b>3,649,741</b>
Current		46,000		46,000				
Facilities		1,131,000		1,131,000				
New Faculty Recruitment		112,000		112,000				
Support Staff	1,524,779			1,524,779				
<b>170110 LSA Dean: Facilities</b>	<b>1,524,779</b>	<b>1,289,000</b>		<b>2,813,779</b>				
Current		135,000		135,000		135,000		135,000
Departmental Program Support		393,500		393,500		393,500		393,500
Development Activity		1,070,500		1,070,500		1,070,500		1,070,500
Support Staff	5,685,461			5,685,461	5,075,025			5,075,025
Temporary Hourly Office	60,000			60,000	60,000			60,000
<b>170200 LSA Development</b>	<b>5,745,461</b>	<b>1,599,000</b>		<b>7,344,461</b>	<b>5,135,025</b>	<b>1,599,000</b>		<b>6,734,025</b>
Administration & Application		1,750		1,750		1,750		1,750
Computing		500		500		500		500
Current		3,018		3,018		3,018		3,018
Departmental Program Support		9,000		9,000		9,000		9,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		5,000		5,000		5,000		5,000
Instructional Lecturers	51,241			51,241	49,729			49,729
Supplemental Instruction	16,626			16,626	16,626			16,626
Support Staff	91,677			91,677	87,855			87,855
Temporary Hourly Graders	8,320			8,320	8,320			8,320
Temporary Hourly Office	9,228			9,228	9,228			9,228
Undergraduate Student Recruitment		2,000		2,000		2,000		2,000
<b>170400 LSA Lloyd Hall Scholars</b>	<b>177,092</b>	<b>21,268</b>		<b>198,360</b>	<b>171,758</b>	<b>21,268</b>		<b>193,026</b>
Current		28,373		28,373		33,373		33,373
Support Staff	1,755,368			1,755,368	1,608,681			1,608,681
<b>170500 LSA Dean: Finance</b>	<b>1,755,368</b>	<b>28,373</b>		<b>1,783,741</b>	<b>1,608,681</b>	<b>33,373</b>		<b>1,642,054</b>
Adminstration & Application		20,000		20,000		20,000		20,000
Current		119,248		119,248		115,020		115,020
Departmental Program Support		39,648		39,648		39,648		39,648
Support Staff	4,203,269			4,203,269	4,405,660			4,405,660
Temporary Hourly Office	139,504			139,504	117,504			117,504
<b>170800 LSA Student Acad Affairs</b>	<b>4,342,773</b>	<b>178,896</b>		<b>4,521,669</b>	<b>4,523,164</b>	<b>174,668</b>		<b>4,697,832</b>
Section Commitments	15,687			15,687	17,401			17,401
<b>170850 LSA Museum Studies Minor</b>	<b>15,687</b>			<b>15,687</b>	<b>17,401</b>			<b>17,401</b>
Computing		500		500		500		500
<b>171100 LSA Humanities Institute</b>		<b>500</b>		<b>500</b>		<b>500</b>		<b>500</b>
Adminstration & Application		32,484		32,484		32,484		32,484
Computing		548,728		548,728		548,728		548,728



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		97,720		97,720		97,720		97,720
Departmental Program Support		66,540		66,540		65,750		65,750
Facilities		247,500		247,500		247,500		247,500
Faculty Program Support		267,600		267,600				
Support Staff	2,472,447			2,472,447	3,055,181			3,055,181
Temporary Hourly Office	182,783			182,783	182,783			182,783
<b>171200 LSA Instructional Support Services</b>	<b>2,655,230</b>	<b>1,260,572</b>		<b>3,915,802</b>	<b>3,237,964</b>	<b>992,182</b>		<b>4,230,146</b>
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	656,613			656,613	602,493			602,493
Temporary Hourly Office	677			677	677			677
<b>171300 LSA Dean: Undergrad Education</b>	<b>657,290</b>	<b>245,273</b>		<b>902,563</b>	<b>603,170</b>	<b>245,273</b>		<b>848,443</b>
Support Staff	48,037			48,037				
<b>171301 LSA Undergraduate Education</b>	<b>48,037</b>			<b>48,037</b>				
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		25,000		25,000
Departmental Scholarship			8,042	8,042			7,854	7,854
Discretionary Support		6,750		6,750		6,750		6,750
Support Staff	575,666			575,666	548,555			548,555
Temporary Hourly Office	15,000			15,000	15,000			15,000
<b>171400 LSA UROP</b>	<b>590,666</b>	<b>117,619</b>	<b>8,042</b>	<b>716,327</b>	<b>563,555</b>	<b>117,619</b>	<b>7,854</b>	<b>689,028</b>
Adminstration & Application		3,000		3,000		3,000		3,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		2,000		2,000		2,000		2,000
Discretionary Support		2,500		2,500		2,500		2,500
Section Commitments	86,013			86,013	86,204			86,204
Support Staff	126,327			126,327	119,522			119,522
Temporary Hourly Office	19,251			19,251	19,251			19,251
Undergraduate Student Recruitment		1,000		1,000		1,000		1,000
<b>171401 LSA Mich Research Comm</b>	<b>231,591</b>	<b>8,500</b>		<b>240,091</b>	<b>224,977</b>	<b>8,500</b>		<b>233,477</b>
Current		18,596		18,596		18,596		18,596
Departmental Program Support		568,129		568,129		568,129		568,129
Discretionary Support		5,000		5,000				
Supplemental Instruction	180,000			180,000	180,000			180,000
Support Staff	911,224			911,224	961,742			961,742
Temporary Hourly Office	26,000			26,000	10,000			10,000
<b>171500 LSA CGIS</b>	<b>1,117,224</b>	<b>591,725</b>		<b>1,708,949</b>	<b>1,151,742</b>	<b>586,725</b>		<b>1,738,467</b>
Adminstration & Application		250		250		250		250
Current		6,169		6,169		6,169		6,169
Departmental Program Support		11,325		11,325		11,325		11,325
Discretionary Support		5,000		5,000		5,000		5,000
Supplemental Instruction	2,000			2,000	2,000			2,000
Support Staff	203,061			203,061	177,006			177,006
Temporary Hourly Office	35,500			35,500	35,500			35,500
Undergraduate Student Recruitment		1,450		1,450		1,450		1,450
<b>171700 LSA Mich Community Scholars</b>	<b>240,561</b>	<b>24,194</b>		<b>264,755</b>	<b>214,506</b>	<b>24,194</b>		<b>238,700</b>
Computing						981		981
Current		15,100		15,100		15,100		15,100
Departmental Program Support		17,808		17,808		17,808		17,808

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Lecturers	391,052			391,052	65,137			65,137
Section Commitments	25,828			25,828	219,465			219,465
Supplemental Instruction	165,000			165,000	165,000			165,000
Support Staff	59,217			59,217	57,019			57,019
Temporary Hourly Office	3,500			3,500	3,500			3,500
<b>171900 LSA Curriculum Support</b>	<b>644,597</b>	<b>32,908</b>		<b>677,505</b>	<b>510,121</b>	<b>33,889</b>		<b>544,010</b>
Administrative Supplement	42,500			42,500	42,500			42,500
Adminstration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			477,850	477,850			504,890	504,890
Computing		11,225		11,225		12,461		12,461
Current		70,800		70,800		69,400		69,400
Departmental Scholarship			492,627	492,627			481,081	481,081
Faculty Award		21,500		21,500		21,500		21,500
Flexible Funding	22,800			22,800	19,500			19,500
Instructional Lecturers					290,333			290,333
LSA Faculty Retention		5,500		5,500				
LSA Instructional Budget Model	274,644			274,644				
New Faculty Recruitment		331,563		331,563		274,478		274,478
Professorship Collegiate		12,677		12,677		20,000		20,000
Regular Faculty	4,485,352			4,485,352	3,929,944			3,929,944
Research Incentives		72,024		72,024		70,984		70,984
Section Commitments	1,551,618			1,551,618	1,434,931			1,434,931
Supplemental Instruction	45,830			45,830	45,835			45,835
Support Staff	376,333			376,333	464,794			464,794
Temporary Hourly Office	3,096			3,096	3,096			3,096
Term III A	45,020			45,020	69,034			69,034
Term III B	60,036			60,036	73,559			73,559
Thurnau Professorships		5,000		5,000		5,000		5,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>172000 LSA Anthropology</b>	<b>6,907,229</b>	<b>532,489</b>	<b>970,477</b>	<b>8,410,195</b>	<b>6,373,526</b>	<b>476,023</b>	<b>985,971</b>	<b>7,835,520</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Candidacy Tuition Only							5,364	5,364
Computing		6,700		6,700		5,905		5,905
Current		53,400		53,400		54,800		54,800
Departmental Program Support	7,400	464,295		471,695	7,400			7,400
Flexible Funding	28,350			28,350	27,929			27,929
Instructional Lecturers					40,225			40,225
LSA Instructional Budget Model	74,204			74,204				
New Faculty Recruitment		90,200		90,200				
Professorship Collegiate		12,949		12,949		17,765		17,765
Regular Faculty	2,354,078			2,354,078	2,203,478			2,203,478
Research Incentives		254,214		254,214		239,870		239,870
Section Commitments	497,105			497,105	419,455			419,455
Supplemental Instruction	36,664			36,664	18,334			18,334
Support Staff	217,309			217,309	211,346			211,346
Temporary Hourly Office	1,657			1,657	1,657			1,657
Term III A	19,743			19,743	33,315			33,315
Term III B	17,610			17,610	11,018			11,018
<b>172500 LSA Astronomy</b>	<b>3,262,620</b>	<b>881,758</b>		<b>4,144,378</b>	<b>2,982,657</b>	<b>318,340</b>	<b>5,364</b>	<b>3,306,361</b>
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		500		500		500		500
Current		19,800		19,800		19,700		19,700
Departmental Program Support		156,000		156,000		156,000		156,000
Departmental Scholarship			80,553	80,553			78,665	78,665
Regular Faculty	165,394			165,394	157,620			157,620
Research Incentives		25,964		25,964		22,152		22,152
Support Staff	739,730			739,730	687,998			687,998

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	125,661			125,661	108,844			108,844
Term III B	320,080			320,080	276,423			276,423
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
<b>172700 LSA Biological Station</b>	<b>1,350,865</b>	<b>213,764</b>	<b>80,553</b>	<b>1,645,182</b>	<b>1,230,885</b>	<b>209,852</b>	<b>78,665</b>	<b>1,519,402</b>
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		55,675		55,675		55,675		55,675
Current		20,690		20,690		20,690		20,690
Departmental Program Support	24,000		203,800	227,800			203,800	203,800
Support Staff	411,568			411,568	406,508			406,508
Temporary Hourly Office	32,596			32,596	32,596			32,596
<b>172800 LSA Science Learning Center</b>	<b>468,164</b>	<b>78,365</b>	<b>203,800</b>	<b>750,329</b>	<b>439,104</b>	<b>78,365</b>	<b>203,800</b>	<b>721,269</b>
Adminstration & Application		97,400		97,400		97,400		97,400
Computing		3,061,407		3,061,407		3,256,757		3,256,757
Current		130,611		130,611		130,611		130,611
Support Staff	5,595,868			5,595,868	4,622,907			4,622,907
Temporary Hourly Office	164,000			164,000	164,000			164,000
<b>172900 LSA Dean: Info Technology</b>	<b>5,759,868</b>	<b>3,289,418</b>		<b>9,049,286</b>	<b>4,786,907</b>	<b>3,484,768</b>		<b>8,271,675</b>
Adminstration & Application		8,000		8,000		8,000		8,000
Current		11,275		11,275		11,275		11,275
Departmental Scholarship			1,003,501	1,003,501			979,981	979,981
Support Staff	426,005			426,005	415,602			415,602
Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		128,224	23,000	151,224		128,224	23,000	151,224
<b>173200 LSA Student Recruitment</b>	<b>431,007</b>	<b>147,499</b>	<b>1,026,501</b>	<b>1,605,007</b>	<b>420,604</b>	<b>147,499</b>	<b>1,002,981</b>	<b>1,571,084</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		2,275		2,275		1,976		1,976
Current		54,588		54,588		54,588		54,588
Flexible Funding	25,546			25,546				
Instructional Lecturers	324,839			324,839	294,566			294,566
Regular Faculty	676,158			676,158	593,961			593,961
Research Incentives		7,072		7,072		6,432		6,432
Section Commitments	799,921			799,921	912,380			912,380
Supplemental Instruction	854,734			854,734	854,734			854,734
Support Staff	253,890			253,890	166,756			166,756
Temporary Hourly Office	16,000			16,000	16,000			16,000
Thurnau Professorships		5,000		5,000				
<b>173300 LSA Environment</b>	<b>2,951,088</b>	<b>68,935</b>		<b>3,020,023</b>	<b>2,838,397</b>	<b>62,996</b>		<b>2,901,393</b>
Administrative Supplement	76,500			76,500	76,500			76,500
Adminstration & Application		2,700		2,700		2,700		2,700
Candidacy Tuition Only							6,513	6,513
Computing		14,929		14,929		14,934		14,934
Current		266,800		266,800		262,100		262,100
Departmental Scholarship			587,265	587,265			577,485	577,485
Discretionary Support		77,471		77,471		77,471		77,471
Facilities		200,136		200,136		200,136		200,136
Faculty Award	88,327	84,000		172,327		125,500		125,500
Flexible Funding	15,000			15,000	15,000			15,000
Instructional Lecturers					432,317			432,317
LSA Faculty Retention		154,000		154,000				
LSA Instructional Budget Model	425,315			425,315				
New Faculty Recruitment	160,000	925,656		1,085,656	160,000	1,167,333		1,327,333
Professorship Collegiate		30,000		30,000		45,000		45,000
Professorship Distinguished		10,000		10,000		5,000		5,000
Regular Faculty	5,382,207			5,382,207	5,147,598			5,147,598

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		958,514		958,514		944,396		944,396
Section Commitments	6,349,995			6,349,995	5,710,895			5,710,895
Support Staff	2,468,240			2,468,240	2,518,944			2,518,944
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	201,675			201,675	211,154			211,154
Term III B	59,708			59,708	58,571			58,571
Thurnau Professorships		10,000		10,000				
<b>173500 LSA Chemistry</b>	<b>15,310,064</b>	<b>2,734,206</b>	<b>587,265</b>	<b>18,631,535</b>	<b>14,414,076</b>	<b>2,844,570</b>	<b>583,998</b>	<b>17,842,644</b>
Administrative Supplement	5,000			5,000	5,000			5,000
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			24,920	24,920				
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			273,020	273,020			266,769	266,769
<b>173700 LSA Classical Art/Archaeology</b>	<b>5,000</b>	<b>7,600</b>	<b>297,940</b>	<b>310,540</b>	<b>5,000</b>	<b>7,600</b>	<b>266,769</b>	<b>279,369</b>
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	50,000			50,000
Support Staff	779,700			779,700	683,756			683,756
<b>173800 LSA Dean: Human Resources</b>	<b>829,700</b>	<b>156,559</b>		<b>986,259</b>	<b>733,756</b>	<b>156,559</b>		<b>890,315</b>
Current		18,206		18,206		18,206		18,206
Support Staff	1,157,120			1,157,120	1,065,323			1,065,323
<b>173900 LSA Dean: Mgmt Info Systems</b>	<b>1,157,120</b>	<b>18,206</b>		<b>1,175,326</b>	<b>1,065,323</b>	<b>18,206</b>		<b>1,083,529</b>
Administrative Supplement	25,500			25,500	85,000			85,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only			11,496	11,496			6,296	6,296
Computing		9,274		9,274	8,501			8,501
Current		53,600		53,600	54,800			54,800
Departmental Program Support		2,000		2,000	2,000			2,000
Departmental Scholarship			247,119	247,119			241,913	241,913
Faculty Award		4,000		4,000				
Flexible Funding	31,975			31,975	73,177			73,177
Instructional Lecturers					597,849			597,849
LSA Faculty Retention		8,000		8,000	8,000			8,000
LSA Instructional Budget Model	550,263			550,263				
Professorship Collegiate		10,000		10,000	15,000			15,000
Professorship Distinguished		5,000		5,000	5,000			5,000
Recruitment & Retention		9,000		9,000	9,000			9,000
Regular Faculty	2,121,280			2,121,280	2,144,206			2,144,206
Research Incentives		43,520		43,520	42,880			42,880
Section Commitments	1,198,938			1,198,938	1,109,998			1,109,998
Support Staff	303,102			303,102	293,781			293,781
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	82,359			82,359	66,312			66,312
Term III B	32,101			32,101	23,561			23,561
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>174000 LSA Classical Studies</b>	<b>4,356,351</b>	<b>149,394</b>	<b>258,615</b>	<b>4,764,360</b>	<b>4,404,717</b>	<b>150,181</b>	<b>248,209</b>	<b>4,803,107</b>
Departmental Program Support		8,282		8,282	8,282			8,282
Departmental Scholarship			86,440	86,440			84,414	84,414
<b>174010 LSA Greek &amp; Roman History Prog</b>		<b>8,282</b>	<b>86,440</b>	<b>94,722</b>		<b>8,282</b>	<b>84,414</b>	<b>92,696</b>
Support Staff	477,613			477,613	307,494			307,494



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>174100 LSA Dean: Outreach Staffing</b>	<b>477,613</b>			<b>477,613</b>	<b>307,494</b>			<b>307,494</b>
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
Flexible Funding	270,730			270,730				
Graduate Student Recruitment		12,700		12,700		12,700		12,700
Regular Faculty	193,335			193,335	108,427			108,427
Support Staff	1,706,812			1,706,812	1,651,030			1,651,030
Temporary Hourly Office	6,500			6,500	6,500			6,500
<b>174200 LSA Dean: Dean's Office</b>	<b>2,177,377</b>	<b>582,700</b>		<b>2,760,077</b>	<b>1,765,957</b>	<b>582,700</b>		<b>2,348,657</b>
Support Staff	631,515			631,515	605,333			605,333
<b>174250 LSA Dean: Shared Services</b>	<b>631,515</b>			<b>631,515</b>	<b>605,333</b>			<b>605,333</b>
Support Staff	451,400			451,400	314,638			314,638
<b>174251 LSA Dean: Shared Services MLB</b>	<b>451,400</b>			<b>451,400</b>	<b>314,638</b>			<b>314,638</b>
Support Staff	359,872			359,872	273,935			273,935
<b>174252 LSA Shared Services-West Hall</b>	<b>359,872</b>			<b>359,872</b>	<b>273,935</b>			<b>273,935</b>
Support Staff	516,285			516,285	411,119			411,119
<b>174253 LSA Shared Services-Dennison</b>	<b>516,285</b>			<b>516,285</b>	<b>411,119</b>			<b>411,119</b>
Support Staff	581,353			581,353	499,377			499,377

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>174255 LSA Shared Services-S State Street</b>	<b>581,353</b>			<b>581,353</b>	<b>499,377</b>			<b>499,377</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		1,200		1,200		1,200		1,200
Current		18,400		18,400		17,400		17,400
Regular Faculty	534,383			534,383	370,392			370,392
Research Incentives		8,160		8,160		8,576		8,576
Section Commitments	231,151			231,151	151,287			151,287
Support Staff	236,267			236,267	227,208			227,208
<b>174700 LSA Organizational Studies</b>	<b>1,001,801</b>	<b>28,760</b>		<b>1,030,561</b>	<b>748,887</b>	<b>28,176</b>		<b>777,063</b>
Administrative Supplement	64,597			64,597				
Regular Faculty	115,143			115,143				
<b>174705 LSA OS: Barger Leadership Inst</b>	<b>179,740</b>			<b>179,740</b>				
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		5,000		5,000
Section Commitments	108,675			108,675	106,082			106,082
Supplemental Instruction	35,000			35,000	35,000			35,000
Support Staff	248,356			248,356	198,366			198,366
Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
<b>174900 LSA Health Science Scholars</b>	<b>402,367</b>	<b>29,787</b>		<b>432,154</b>	<b>349,784</b>	<b>29,787</b>		<b>379,571</b>
Administrative Supplement	59,500			59,500	59,500			59,500
Adminstration & Application		2,000		2,000		2,000		2,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only			292,206	292,206			166,436	166,436
Computing		14,614		14,614		13,561		13,561
Current		101,100		101,100		100,400		100,400
Departmental Program Support	351,253			351,253	345,842	4,000		349,842
Departmental Scholarship			775,415	775,415			761,929	761,929
Flexible Funding	81,500			81,500	84,750			84,750
Instructional Lecturers					730,997			730,997
LSA Faculty Retention		7,500		7,500		7,500		7,500
LSA Instructional Budget Model	984,869			984,869				
New Faculty Recruitment		51,000		51,000		39,000		39,000
Professorship Collegiate		10,000		10,000		14,460		14,460
Recruitment & Retention		4,200		4,200		8,700		8,700
Regular Faculty	8,404,394			8,404,394	7,514,018			7,514,018
Research Incentives		89,679		89,679		89,457		89,457
Section Commitments	3,081,472			3,081,472	3,152,852			3,152,852
Support Staff	566,573			566,573	547,450			547,450
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	130,049			130,049	175,642			175,642
Term III B	90,764			90,764	92,917			92,917
Thurnau Professorships		10,000		10,000		5,000		5,000
<b>175000 LSA Economics</b>	<b>13,773,464</b>	<b>290,093</b>	<b>1,067,621</b>	<b>15,131,178</b>	<b>12,727,058</b>	<b>284,078</b>	<b>928,365</b>	<b>13,939,501</b>
Administrative Supplement	102,000			102,000	102,000			102,000
Candidacy Tuition Only			101,115	101,115			60,374	60,374
Computing		27,077		27,077		26,927		26,927
Current		145,600		145,600		149,600		149,600
Departmental Program Support	14,000	68,355		82,355		68,355	48,612	116,967
Departmental Scholarship			645,232	645,232			630,109	630,109
Faculty Award		2,000		2,000				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	58,240			58,240	58,500			58,500
Instructional Lecturers					1,808,638			1,808,638
LSA Instructional Budget Model	1,641,750			1,641,750				
New Faculty Recruitment		43,000		43,000		8,000		8,000
Professorship Collegiate		31,347		31,347		55,000		55,000
Professorship Distinguished		15,000		15,000		15,000		15,000
Regular Faculty	6,062,805			6,062,805	6,438,365			6,438,365
Research Incentives		120,572		120,572		125,824		125,824
Section Commitments	4,929,292			4,929,292	4,085,016			4,085,016
Supplemental Instruction					18,334			18,334
Support Staff	913,394			913,394	975,487			975,487
Temporary Hourly Graders					258,308			258,308
Temporary Hourly Office	15,341			15,341	15,341			15,341
Term III A	291,135			291,135	277,279			277,279
Term III B	109,365			109,365	111,472			111,472
Thurnau Professorships		20,000		20,000		25,000		25,000
<b>175500 LSA English Language &amp; Lit</b>	<b>14,137,322</b>	<b>472,951</b>	<b>746,347</b>	<b>15,356,620</b>	<b>14,148,740</b>	<b>473,706</b>	<b>739,095</b>	<b>15,361,541</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		6,426		6,426		3,828		3,828
Current		25,000		25,000		24,500		24,500
Departmental Program Support		16,000		16,000		16,000		16,000
Departmental Scholarship			19,200	19,200				
Faculty Award		6,708		6,708				
Instructional Lecturers					771,197			771,197
LSA Instructional Budget Model	897,909			897,909				
Research Incentives		1,977		1,977		1,977		1,977
Section Commitments					51,547			51,547
Support Staff	402,121			402,121	388,835			388,835
Temporary Hourly Graders	18,000			18,000	18,000			18,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	3,933			3,933	3,933			3,933
Term III A	20,603			20,603	8,288			8,288
Term III B	16,005			16,005	15,753			15,753
<b>175600 LSA Sweetland Writing Center</b>	<b>1,358,571</b>	<b>57,111</b>	<b>19,200</b>	<b>1,434,882</b>	<b>1,257,553</b>	<b>47,305</b>		<b>1,304,858</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Candidacy Tuition Only			23,443	23,443			35,677	35,677
Computing		13,677		13,677		13,050		13,050
Current		54,000		54,000		52,900		52,900
Departmental Scholarship			325,908	325,908			318,270	318,270
Flexible Funding	53,575			53,575	52,490			52,490
Instructional Lecturers					1,416,075			1,416,075
LSA Instructional Budget Model	1,437,396			1,437,396				
New Faculty Recruitment		15,200		15,200		13,000		13,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	1,747,156			1,747,156	1,536,813			1,536,813
Research Incentives		41,118		41,118		39,518		39,518
Section Commitments	458,367			458,367	601,520			601,520
Supplemental Instruction	18,332			18,332	18,334			18,334
Support Staff	151,656			151,656	257,285			257,285
Temporary Hourly Office	6,062			6,062	6,062			6,062
Term III A	9,011			9,011	16,482			16,482
Term III B	97,289			97,289	85,162			85,162
<b>176000 LSA Asian Languages &amp; Cultures</b>	<b>4,012,844</b>	<b>128,995</b>	<b>349,351</b>	<b>4,491,190</b>	<b>4,024,223</b>	<b>123,468</b>	<b>353,947</b>	<b>4,501,638</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		9,348		9,348		11,540		11,540
Current		107,100		107,100		101,500		101,500
Departmental Program Support		4,800		4,800		4,800		4,800

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Scholarship			616,107	616,107			607,683	607,683
Faculty Award		38,750		38,750		21,500		21,500
Flexible Funding					20,250			20,250
Instructional Lecturers					102,547			102,547
LSA Faculty Retention	80,102	109,230		189,332	80,103	109,231		189,334
LSA Instructional Budget Model	113,563			113,563				
New Faculty Recruitment		266,133		266,133		148,200		148,200
Professorship Collegiate		10,000		10,000		10,700		10,700
Recruitment & Retention						106,250		106,250
Regular Faculty	3,283,481			3,283,481	3,091,414			3,091,414
Research Incentives		328,513		328,513		282,318		282,318
Section Commitments	916,816			916,816	881,703			881,703
Supplemental Instruction	9,166			9,166	18,334			18,334
Support Staff	1,228,244			1,228,244	1,196,880			1,196,880
Temporary Hourly Graders	7,229			7,229	7,229			7,229
Temporary Hourly Office	3,140			3,140	3,140			3,140
Term III A	47,418			47,418	34,199			34,199
Term III B	35,047			35,047	34,912			34,912
Thurnau Professorships		10,000		10,000		10,000		10,000
<b>177000 LSA Earth &amp; Env Sciences</b>	<b>5,749,706</b>	<b>885,474</b>	<b>616,107</b>	<b>7,251,287</b>	<b>5,496,211</b>	<b>807,639</b>	<b>607,683</b>	<b>6,911,533</b>
Administrative Supplement					12,000			12,000
Adminstration & Application						10,000		10,000
Departmental Program Support		28,189		28,189		18,189		18,189
Term III A	29,796			29,796	56,609			56,609
Term III B	275,424			275,424	173,360			173,360
<b>177075 LSA Earth &amp; Env Sci: Camp Davis</b>	<b>305,220</b>	<b>28,189</b>		<b>333,409</b>	<b>241,969</b>	<b>28,189</b>		<b>270,158</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,000		1,000		1,000		1,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only							13,064	13,064
Computing		7,679		7,679	7,077			7,077
Current		37,600		37,600	37,500			37,500
Departmental Program Support		3,000		3,000	3,000			3,000
Departmental Scholarship			123,155	123,155			120,269	120,269
Faculty Award		6,000		6,000	8,000			8,000
Flexible Funding	9,000			9,000	7,000			7,000
Instructional Lecturers					852,243			852,243
LSA Faculty Retention		4,000		4,000	8,000			8,000
LSA Instructional Budget Model	843,995			843,995				
New Faculty Recruitment					6,500			6,500
Professorship Collegiate		5,000		5,000				
Recruitment & Retention					1,500			1,500
Regular Faculty	1,122,784			1,122,784	1,102,773			1,102,773
Research Incentives		25,218		25,218	22,738			22,738
Section Commitments	743,212			743,212	657,499			657,499
Supplemental Instruction	9,166			9,166	9,167			9,167
Support Staff	175,828			175,828	169,396			169,396
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	72,385			72,385	75,810			75,810
Term III B	32,711			32,711	34,010			34,010
Thurnau Professorships		10,000		10,000		10,000		10,000
<b>178000 LSA Germanic Languages &amp; Lit</b>	<b>3,029,639</b>	<b>99,497</b>	<b>123,155</b>	<b>3,252,291</b>	<b>2,928,456</b>	<b>105,315</b>	<b>133,333</b>	<b>3,167,104</b>
Administrative Supplement	68,000			68,000	68,000			68,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			285,591	285,591			321,872	321,872
Computing		19,794		19,794	19,553			19,553
Current		89,900		89,900	90,100			90,100

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Scholarship			682,023	682,023			666,038	666,038
Discretionary Support		5,500		5,500		10,500		10,500
Flexible Funding	53,938			53,938	112,000			112,000
Instructional Lecturers					252,172			252,172
LSA Faculty Retention		20,000		20,000		20,000		20,000
LSA Instructional Budget Model	302,011			302,011				
New Faculty Recruitment						33,000		33,000
Professorship Collegiate		45,000		45,000		40,000		40,000
Professorship Distinguished		10,000		10,000		5,000		5,000
Recruitment & Retention						300		300
Regular Faculty	7,156,157			7,156,157	7,093,608			7,093,608
Research Incentives		138,750		138,750		129,425		129,425
Section Commitments	1,946,103			1,946,103	2,398,989			2,398,989
Supplemental Instruction	18,332			18,332	36,668			36,668
Support Staff	552,485			552,485	575,738			575,738
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	57,914			57,914	74,979			74,979
Term III B	52,866			52,866	62,489			62,489
Thurnau Professorships		15,000		15,000		15,000		15,000
<b>179000 LSA History</b>	<b>10,224,193</b>	<b>345,944</b>	<b>967,614</b>	<b>11,537,751</b>	<b>10,691,030</b>	<b>364,878</b>	<b>987,910</b>	<b>12,043,818</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		2,600		2,600		2,650		2,650
Faculty Award						2,551		2,551
Flexible Funding	23,000			23,000	20,449			20,449
Regular Faculty	420,461			420,461	406,835			406,835
Research Incentives		12,442		12,442		11,194		11,194
Support Staff	86,046			86,046	82,312			82,312



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>179100 LSA Judaic Studies</b>	<b>538,007</b>	<b>15,042</b>		<b>553,049</b>	<b>518,096</b>	<b>16,395</b>		<b>534,491</b>
Candidacy Tuition Only			146,358	146,358			184,692	184,692
Departmental Program Support		4,000		4,000		4,000		4,000
Departmental Scholarship			151,186	151,186			147,643	147,643
<b>179200 LSA Anthropology - History</b>		<b>4,000</b>	<b>297,544</b>	<b>301,544</b>		<b>4,000</b>	<b>332,335</b>	<b>336,335</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			59,694	59,694			87,456	87,456
Computing		6,474		6,474		6,241		6,241
Current		39,400		39,400		35,900		35,900
Departmental Scholarship			308,481	308,481			302,423	302,423
Faculty Program Support		28,920		28,920		28,920		28,920
Flexible Funding	31,750			31,750	31,000			31,000
Instructional Lecturers					111,756			111,756
LSA Instructional Budget Model	63,202			63,202				
New Faculty Recruitment		7,300		7,300		7,300		7,300
Professorship Collegiate		10,000		10,000		15,000		15,000
Recruitment & Retention		5,000		5,000		5,000		5,000
Regular Faculty	2,275,028			2,275,028	2,030,326			2,030,326
Research Incentives		40,956		40,956		40,356		40,356
Section Commitments	535,248			535,248	557,334			557,334
Supplemental Instruction	18,332			18,332	18,334			18,334
Support Staff	694,691			694,691	687,628			687,628
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	23,137			23,137	27,184			27,184
Term III B	16,736			16,736	17,198			17,198

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>179500 LSA History of Art</b>	<b>3,785,486</b>	<b>138,050</b>	<b>368,175</b>	<b>4,291,711</b>	<b>3,608,122</b>	<b>138,717</b>	<b>389,879</b>	<b>4,136,718</b>
Administrative Supplement	282,000			282,000	258,000			258,000
Adminstration & Application		210,000		210,000		210,000		210,000
Computing		1,585,928		1,585,928		1,698,652		1,698,652
Cost Sharing	407,000	200,000		607,000	407,000	200,000		607,000
Departmental Program Support	60,000	15,000		75,000	60,000	540,000		600,000
Discretionary Support						126,334		126,334
Facilities		28,900,000		28,900,000		24,200,000		24,200,000
Faculty Administration	2,110,000			2,110,000	1,950,000			1,950,000
Faculty Program Support		630,000		630,000		897,600		897,600
Flexible Funding	335,000			335,000	335,000			335,000
General Fund Returns			135,000	135,000			135,000	135,000
Long Term Sick	7,250			7,250	7,250			7,250
LSA Faculty Ret Summer 9th's	300,000			300,000	300,000			300,000
Museum & Inst Grad Assistant	43,000			43,000	43,000			43,000
New Faculty Recr Sum 9th's	1,300,000			1,300,000	1,300,000			1,300,000
New Faculty Recruitment	1,000,000	6,350,606		7,350,606	1,000,000	6,470,800		7,470,800
Professorship Collegiate	224,500			224,500	278,500			278,500
Professorship Distinguished	68,500			68,500	59,500			59,500
Res/Non-Res Differential			850,000	850,000			850,000	850,000
Rotators - Instructional	328,000			328,000				328,000
Supplemental Instruction	2,443,500			2,443,500	2,443,500			2,443,500
Temporary Hourly Graders	76,250			76,250	76,250			76,250
Temporary Hourly Office	120,000			120,000	120,000			120,000
Thurnau Professorships	120,500			120,500	90,000			90,000
<b>179900 LSA Interdepartmental Activity</b>	<b>9,225,500</b>	<b>37,891,534</b>	<b>985,000</b>	<b>48,102,034</b>	<b>8,728,000</b>	<b>34,343,386</b>	<b>985,000</b>	<b>44,056,386</b>
Adminstration & Application		5,000		5,000		5,000		5,000
Computing		500		500		500		500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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
Section Commitments	15,687			15,687				
Supplemental Instruction	46,200			46,200	46,200			46,200
Support Staff	616,866			616,866	534,699			534,699
Temporary Hourly Office	38,043			38,043	3,043			3,043
<b>180000 LSA Honors</b>	<b>797,796</b>	<b>70,918</b>		<b>868,714</b>	<b>664,942</b>	<b>70,918</b>		<b>735,860</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		5,001		5,001		4,401		4,401
Current		33,100		33,100		32,100		32,100
Departmental Scholarship			253,646	253,646			247,701	247,701
Discretionary Support		600		600		600		600
Faculty Award		4,777		4,777		27,113		27,113
Flexible Funding	18,473			18,473				
Instructional Lecturers					127,511			127,511
LSA Faculty Retention						60,000		60,000
LSA Instructional Budget Model	76,939			76,939				
New Faculty Recruitment		235,491		235,491		236,991		236,991
Professorship Collegiate		6,234		6,234		10,000		10,000
Regular Faculty	1,905,423			1,905,423	1,823,594			1,823,594
Research Incentives		33,658		33,658		31,026		31,026
Section Commitments	374,929			374,929	366,122			366,122
Support Staff	210,362			210,362	204,651			204,651
Temporary Hourly Graders	7,874			7,874	7,874			7,874
Temporary Hourly Office	1,109			1,109	1,109			1,109
Term III A	60,793			60,793	48,677			48,677
Term III B					22,306			22,306
Thurnau Professorships		5,000		5,000		5,000		5,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>181200 LSA Linguistics</b>	<b>2,664,402</b>	<b>323,861</b>	<b>253,646</b>	<b>3,241,909</b>	<b>2,610,344</b>	<b>407,231</b>	<b>247,701</b>	<b>3,265,276</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		2,760		2,760		4,005		4,005
Current		23,200		23,200		24,200		24,200
Departmental Program Support		18,450		18,450		18,450		18,450
Instructional Lecturers					613,480			613,480
LSA Instructional Budget Model	433			433				
Research Incentives		2,844		2,844		2,844		2,844
Section Commitments	44,742			44,742	26,574			26,574
Support Staff	300,534			300,534	121,605			121,605
Temporary Hourly Office	2,288			2,288	2,288			2,288
Term III A	37,621			37,621	59,075			59,075
Term III B	30,866			30,866	30,462			30,462
<b>181500 LSA English Language Institute</b>	<b>416,484</b>	<b>48,254</b>		<b>464,738</b>	<b>853,484</b>	<b>50,499</b>		<b>903,983</b>
Adminstration & Application		5,716		5,716		5,716		5,716
Computing		161,447		161,447		161,447		161,447
Current		16,978		16,978		16,978		16,978
Discretionary Support		5,000		5,000		5,000		5,000
Faculty Program Support		1,550		1,550		1,550		1,550
Support Staff	540,735			540,735	649,616			649,616
Temporary Hourly Office	72,595			72,595	72,595			72,595
<b>182000 LSA Language Resource Center</b>	<b>613,330</b>	<b>190,691</b>		<b>804,021</b>	<b>722,211</b>	<b>190,691</b>		<b>912,902</b>
Administrative Supplement	93,500			93,500	93,500			93,500
Adminstration & Application		4,150		4,150		4,150		4,150
Candidacy Tuition Only			6,225	6,225			6,552	6,552
Computing		33,739		33,739		30,137		30,137

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		128,200		128,200		128,200		128,200
Departmental Program Support	115,000	25,000		140,000	115,000	25,000		140,000
Departmental Scholarship			311,372	311,372			304,074	304,074
Flexible Funding	71,374			71,374	69,924			69,924
Instructional Lecturers					700,463			700,463
LSA Instructional Budget Model	758,135			758,135				
New Faculty Recruitment		40,134		40,134		135,387		135,387
Professorship Collegiate		35,000		35,000		19,050		19,050
Professorship Distinguished		25,000		25,000		25,000		25,000
Recruitment & Retention		13,125		13,125		13,125		13,125
Regular Faculty	9,591,374			9,591,374	9,518,491			9,518,491
Research Incentives		324,713		324,713		306,912		306,912
Rotators - Instructional	1,260,000			1,260,000	1,549,237			1,549,237
Section Commitments	3,621,255			3,621,255	3,752,249			3,752,249
Supplemental Instruction					36,668			36,668
Support Staff	825,678			825,678	851,007			851,007
Temporary Hourly Graders	136,224			136,224	136,224			136,224
Temporary Hourly Office	2,290			2,290	2,290			2,290
Term III A	234,690			234,690	225,714			225,714
Term III B	156,947			156,947	137,423			137,423
Thurnau Professorships		13,475		13,475		5,000		5,000
<b>183000 LSA Mathematics</b>	<b>16,866,467</b>	<b>642,536</b>	<b>317,597</b>	<b>17,826,600</b>	<b>17,188,190</b>	<b>691,961</b>	<b>310,626</b>	<b>18,190,777</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			46,592	46,592			66,327	66,327
Computing		10,150		10,150		10,155		10,155
Current		50,400		50,400		47,400		47,400
Departmental Scholarship			135,368	135,368			133,367	133,367
Faculty Award		5,000		5,000		10,000		10,000
Flexible Funding	27,604			27,604	27,000			27,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Lecturers					692,951			692,951
LSA Faculty Retention		1,250		1,250		1,250		1,250
LSA Instructional Budget Model	603,352			603,352				
Recruitment & Retention		12,500		12,500		12,500		12,500
Regular Faculty	1,320,826			1,320,826	1,572,182			1,572,182
Research Incentives		41,064		41,064		40,488		40,488
Section Commitments	940,001			940,001	904,750			904,750
Support Staff	327,920			327,920	297,547			297,547
Temporary Hourly Graders			9,000	9,000				
Temporary Hourly Office	1,747			1,747	1,747			1,747
Term III A	83,108			83,108	59,482			59,482
Term III B	83,138			83,138	57,056			57,056
<b>183500 LSA Near Eastern Studies</b>	<b>3,404,696</b>	<b>120,364</b>	<b>190,960</b>	<b>3,716,020</b>	<b>3,629,715</b>	<b>121,793</b>	<b>199,694</b>	<b>3,951,202</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							44,108	44,108
Computing		7,100		7,100		7,125		7,125
Current		44,800		44,800		45,900		45,900
Departmental Scholarship			412,883	412,883			404,103	404,103
Flexible Funding	49,313			49,313	42,500			42,500
Instructional Lecturers					507			507
LSA Faculty Retention		20,000		20,000		20,000		20,000
LSA Instructional Budget Model	75,172			75,172				
Professorship Collegiate		3,213		3,213		5,000		5,000
Professorship Distinguished		5,000		5,000				
Regular Faculty	3,109,496			3,109,496	2,929,810			2,929,810
Research Incentives		50,592		50,592		49,848		49,848
Section Commitments	830,414			830,414	860,862			860,862
Supplemental Instruction	18,332			18,332				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	307,765			307,765	270,484			270,484
Temporary Hourly Office	511			511	511			511
Term III A	32,789			32,789	29,232			29,232
Term III B	21,523			21,523	21,369			21,369
Thurnau Professorships		15,000		15,000		15,000		15,000
<b>184000 LSA Philosophy</b>	<b>4,453,815</b>	<b>147,305</b>	<b>412,883</b>	<b>5,014,003</b>	<b>4,163,775</b>	<b>144,473</b>	<b>448,211</b>	<b>4,756,459</b>
Administrative Supplement	59,500			59,500	59,500			59,500
Adminstration & Application		2,250		2,250		2,250		2,250
Candidacy Tuition Only			11,027	11,027			25,147	25,147
Computing		20,247		20,247		20,637		20,637
Current		167,500		167,500		163,700		163,700
Departmental Scholarship			546,316	546,316			540,543	540,543
Discretionary Support	8,500	264,077		272,577	8,500	264,077		272,577
Faculty Award		32,000		32,000		32,000		32,000
Flexible Funding	58,515			58,515	98,536			98,536
Instructional Lecturers					412,999			412,999
LSA Faculty Retention		84,000		84,000		29,000		29,000
LSA Instructional Budget Model	421,821			421,821				
New Faculty Recruitment		834,408		834,408		944,121		944,121
Professorship Collegiate		30,000		30,000		30,000		30,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	7,368,706			7,368,706	7,207,067			7,207,067
Research Incentives		642,190		642,190		647,136		647,136
Section Commitments	1,589,636			1,589,636	1,701,367			1,701,367
Support Staff	1,758,683			1,758,683	1,849,306			1,849,306
Temporary Hourly Graders	158,957	30,000		188,957	158,957			158,957
Temporary Hourly Office	41,413			41,413	41,413			41,413
Term III A	134,761			134,761	133,675			133,675
Term III B	17,043			17,043	14,524			14,524

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Thurnau Professorships		20,000		20,000		15,000		15,000
<b>184500 LSA Physics</b>	<b>11,617,535</b>	<b>2,131,672</b>	<b>557,343</b>	<b>14,306,550</b>	<b>11,685,844</b>	<b>2,152,921</b>	<b>565,690</b>	<b>14,404,455</b>
Administrative Supplement	3,000			3,000				
Adminstration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only			31,623	31,623			11,062	11,062
Current		14,600		14,600		14,600		14,600
Departmental Scholarship			722,137	722,137			706,430	706,430
Faculty Award		13,000		13,000				
Support Staff	127,127			127,127	129,044			129,044
<b>184600 LSA Applied Physics</b>	<b>130,127</b>	<b>28,600</b>	<b>753,760</b>	<b>912,487</b>	<b>129,044</b>	<b>15,600</b>	<b>717,492</b>	<b>862,136</b>
Administrative Supplement	42,500			42,500	42,500			42,500
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			281,930	281,930			162,278	162,278
Computing		13,939		13,939		13,156		13,156
Current		77,700		77,700		80,700		80,700
Departmental Program Support		17,372		17,372		17,372		17,372
Departmental Scholarship			711,549	711,549			694,872	694,872
Flexible Funding	73,297			73,297	66,500			66,500
Instructional Lecturers					251,794			251,794
LSA Faculty Retention		7,000		7,000				
LSA Instructional Budget Model	182,889			182,889				
New Faculty Recruitment		242,500		242,500		68,000		68,000
Professorship Collegiate		28,162		28,162		40,000		40,000
Recruitment & Retention						15,000		15,000
Regular Faculty	7,196,776			7,196,776	7,034,680			7,034,680
Research Incentives		94,656		94,656		95,408		95,408
Section Commitments	1,767,469			1,767,469	1,983,540			1,983,540
Support Staff	342,302			342,302	399,003			399,003



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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	43,438			43,438	60,060			60,060
Term III B	32,652			32,652	53,082			53,082
Thurnau Professorships		5,000		5,000				
<b>185000 LSA Political Science</b>	<b>9,798,667</b>	<b>488,329</b>	<b>993,479</b>	<b>11,280,475</b>	<b>10,008,503</b>	<b>331,636</b>	<b>857,150</b>	<b>11,197,289</b>
Departmental Program Support						170,000		170,000
<b>185100 LSA Political Science: MIW</b>						<b>170,000</b>		<b>170,000</b>
Administrative Supplement	102,000			102,000	137,901			137,901
Adminstration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			183,458	183,458			216,061	216,061
Computing		24,822		24,822		24,410		24,410
Current		255,600		255,600		251,800		251,800
Departmental Scholarship			993,425	993,425			970,142	970,142
Faculty Program Support		20,740		20,740		20,740		20,740
Flexible Funding	52,572			52,572	64,500			64,500
Instructional Lecturers					607,859			607,859
LSA Instructional Budget Model	756,320			756,320				
New Faculty Recruitment		685,608		685,608		481,021		481,021
Professorship Collegiate		15,000		15,000		50,429		50,429
Professorship Distinguished		20,000		20,000		20,000		20,000
Regular Faculty	10,808,691			10,808,691	10,334,737			10,334,737
Research Incentives		469,197		469,197		492,328		492,328
Section Commitments	4,175,624			4,175,624	4,102,106			4,102,106
Support Staff	1,588,734			1,588,734	1,672,424			1,672,424
Temporary Hourly Graders	77,788			77,788	77,788			77,788
Temporary Hourly Office	14,034			14,034	14,034			14,034
Term III A	228,141			228,141	191,889			191,889

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	79,582			79,582	80,963			80,963
Thurnau Professorships		24,750		24,750		10,000		10,000
<b>185500 LSA Psychology</b>	<b>17,883,486</b>	<b>1,517,917</b>	<b>1,176,883</b>	<b>20,578,286</b>	<b>17,284,201</b>	<b>1,352,928</b>	<b>1,186,203</b>	<b>19,823,332</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Computing		10,154		10,154		9,071		9,071
Current		53,393		53,393		53,393		53,393
Departmental Program Support	30,000			30,000	30,000			30,000
Faculty Award						5,000		5,000
Flexible Funding	39,765			39,765	30,200			30,200
Instructional Lecturers	2,186,517			2,186,517	2,189,805			2,189,805
Regular Faculty	1,138,620			1,138,620	1,077,493			1,077,493
Research Incentives		29,615		29,615		28,269		28,269
Section Commitments					27,141			27,141
Supplemental Instruction	34,377			34,377	34,377			34,377
Support Staff	517,640			517,640	486,207			486,207
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		5,000		5,000
<b>186000 LSA Residential College</b>	<b>3,995,191</b>	<b>98,162</b>		<b>4,093,353</b>	<b>3,923,495</b>	<b>100,733</b>		<b>4,024,228</b>
Administrative Supplement	76,500			76,500	76,500			76,500
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			20,122	20,122			38,955	38,955
Computing		26,125		26,125		23,775		23,775
Current		99,600		99,600		98,100		98,100
Departmental Scholarship			365,410	365,410			356,846	356,846
Faculty Award		13,500		13,500		13,500		13,500
Flexible Funding	38,000			38,000	36,000			36,000
Instructional Lecturers					3,093,900			3,093,900

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Instructional Budget Model	3,182,325			3,182,325				
New Faculty Recruitment		8,000		8,000	13,000			13,000
Professorship Collegiate		5,726		5,726				
Regular Faculty	3,070,106			3,070,106	2,932,314			2,932,314
Research Incentives		65,458		65,458	59,762			59,762
Section Commitments	1,445,197			1,445,197	1,550,632			1,550,632
Supplemental Instruction					18,334			18,334
Support Staff	292,666			292,666	326,962			326,962
Temporary Hourly Graders	3,852			3,852	1,352			1,352
Temporary Hourly Office	6,783			6,783	6,783			6,783
Term III A	384,177			384,177	271,119			271,119
Term III B	143,569			143,569	133,824			133,824
<b>186500 LSA Romance Languages &amp; Lit</b>	<b>8,643,175</b>	<b>220,409</b>	<b>385,532</b>	<b>9,249,116</b>	<b>8,447,720</b>	<b>210,137</b>	<b>395,801</b>	<b>9,053,658</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			10,541	10,541				
Computing		3,945		3,945	4,250			4,250
Current		28,500		28,500	27,400			27,400
Departmental Program Support					600			600
Departmental Scholarship			123,155	123,155			120,269	120,269
Discretionary Support		5,000		5,000	5,000			5,000
Flexible Funding	19,723			19,723	29,205			29,205
Instructional Lecturers					260,283			260,283
LSA Instructional Budget Model	257,336			257,336				
Regular Faculty	581,373			581,373	608,595			608,595
Research Incentives		14,606		14,606		16,544		16,544
Section Commitments	390,283			390,283	408,073			408,073
Support Staff	76,119			76,119	73,992			73,992
Temporary Hourly Graders	1,200			1,200	1,200			1,200

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	700			700	700			700
Term III A	81,504			81,504	91,642			91,642
Term III B	20,051			20,051	21,092			21,092
<b>187000 LSA Slavic Languages &amp; Lit</b>	<b>1,436,789</b>	<b>53,651</b>	<b>133,696</b>	<b>1,624,136</b>	<b>1,503,282</b>	<b>55,394</b>	<b>120,269</b>	<b>1,678,945</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			105,373	105,373			91,491	91,491
Computing		8,207		8,207		8,622		8,622
Current		59,500		59,500		64,900		64,900
Departmental Scholarship			321,005	321,005			313,481	313,481
Flexible Funding	46,000			46,000	44,500			44,500
Instructional Lecturers					372,873			372,873
LSA Faculty Retention		5,000		5,000		5,000		5,000
LSA Instructional Budget Model	379,075			379,075				
New Faculty Recruitment		52,680		52,680				
Professorship Collegiate		5,000		5,000		10,000		10,000
Regular Faculty	3,635,696			3,635,696	3,185,876			3,185,876
Research Incentives		51,153		51,153		51,489		51,489
Section Commitments	1,378,739			1,378,739	1,482,385			1,482,385
Support Staff	405,020			405,020	483,399			483,399
Temporary Hourly Graders	20,816			20,816	20,816			20,816
Term III A	87,792			87,792	70,066			70,066
Term III B	22,628			22,628	51,117			51,117
Thurnau Professorships		5,000		5,000				
<b>187500 LSA Sociology</b>	<b>6,009,766</b>	<b>188,540</b>	<b>426,378</b>	<b>6,624,684</b>	<b>5,745,032</b>	<b>142,011</b>	<b>404,972</b>	<b>6,292,015</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			14,397	14,397			5,531	5,531

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		6,700		6,700		6,900		6,900
Current		51,700		51,700		51,300		51,300
Departmental Scholarship			123,155	123,155			120,269	120,269
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	18,500			18,500	18,500			18,500
Instructional Lecturers					143,417			143,417
LSA Instructional Budget Model	251,036			251,036				
New Faculty Recruitment		97,776		97,776		92,808		92,808
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	2,415,478			2,415,478	2,267,989			2,267,989
Research Incentives		44,538		44,538		37,994		37,994
Section Commitments	1,210,327			1,210,327	1,188,247			1,188,247
Supplemental Instruction	18,332			18,332				
Support Staff	317,798			317,798	386,363			386,363
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	93,139			93,139	61,549			61,549
Term III B	20,478			20,478	26,013			26,013
Thurnau Professorships						5,000		5,000
<b>188300 LSA Communication Studies</b>	<b>4,361,415</b>	<b>212,314</b>	<b>137,552</b>	<b>4,711,281</b>	<b>4,108,405</b>	<b>205,602</b>	<b>125,800</b>	<b>4,439,807</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		7,000		7,000		7,000		7,000
Computing		7,050		7,050		6,425		6,425
Current		60,300		60,300		57,600		57,600
Departmental Scholarship			123,155	123,155			120,269	120,269
Flexible Funding	44,800			44,800	43,600			43,600
Instructional Lecturers					485,251			485,251
LSA Faculty Retention		1,500		1,500		1,500		1,500
LSA Instructional Budget Model	623,779			623,779				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
New Faculty Recruitment					44,000			44,000
Professorship Collegiate		15,000		15,000	15,000			15,000
Regular Faculty	3,150,521			3,150,521	2,849,887			2,849,887
Research Incentives		116,804		116,804	124,251			124,251
Section Commitments	2,638,957			2,638,957	2,447,829			2,447,829
Support Staff	260,467			260,467	271,287			271,287
Temporary Hourly Graders	10,372			10,372	10,372			10,372
Temporary Hourly Office	4,549			4,549	4,549			4,549
Term III A	75,371			75,371	63,805			63,805
Term III B	22,362			22,362	14,349			14,349
<b>188500 LSA Statistics</b>	<b>6,848,178</b>	<b>207,654</b>	<b>123,155</b>	<b>7,178,987</b>	<b>6,207,929</b>	<b>255,776</b>	<b>120,269</b>	<b>6,583,974</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			15,811	15,811			56,470	56,470
Computing		3,824		3,824		3,300		3,300
Current		39,200		39,200		40,000		40,000
Departmental Scholarship			62,262	62,262			60,803	60,803
Faculty Award		5,000		5,000		1,167		1,167
Flexible Funding					13,333			13,333
Instructional Lecturers					105,139			105,139
LSA Instructional Budget Model	223,829			223,829				
New Faculty Recruitment					41,008			41,008
Professorship Collegiate		5,000		5,000	5,000			5,000
Regular Faculty	1,871,528			1,871,528	1,807,572			1,807,572
Research Incentives		33,848		33,848		35,504		35,504
Section Commitments	795,345			795,345	698,230			698,230
Supplemental Instruction	18,332			18,332	18,334			18,334
Support Staff	315,351			315,351	321,318			321,318
Temporary Hourly Office	3,680			3,680	3,680			3,680

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	59,450			59,450	64,281			64,281
<b>188700 LSA Women's Studies</b>	<b>3,304,515</b>	<b>88,472</b>	<b>78,073</b>	<b>3,471,060</b>	<b>3,048,887</b>	<b>127,579</b>	<b>117,273</b>	<b>3,293,739</b>
Current		75,000		75,000		75,000		75,000
Section Commitments	2,896,442			2,896,442	2,982,468			2,982,468
Support Staff	757,940			757,940	911,609			911,609
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	247,479			247,479	173,222			173,222
Term III B	158,041			158,041	135,802			135,802
<b>188900 LSA Biology</b>	<b>4,085,985</b>	<b>75,000</b>		<b>4,160,985</b>	<b>4,229,184</b>	<b>75,000</b>		<b>4,304,184</b>
Administrative Supplement	47,500			47,500	47,500			47,500
Adminstration & Application						3,000		3,000
Computing		11,440		11,440		11,390		11,390
Current		105,000		105,000		105,000		105,000
Departmental Scholarship			980,522	980,522			957,541	957,541
Faculty Award	75,000	80,000		155,000		88,690		88,690
Flexible Funding	19,022			19,022	10,000			10,000
Instructional Lecturers					432,260			432,260
LSA Faculty Retention						70,666		70,666
LSA Instructional Budget Model	428,920			428,920				
New Faculty Recruitment		250,116		250,116		95,023		95,023
Professorship Collegiate		15,000		15,000		14,146		14,146
Regular Faculty	4,330,834			4,330,834	4,126,544			4,126,544
Research Incentives		484,126		484,126		474,669		474,669
Section Commitments	843,058			843,058	743,083			743,083
Support Staff	640,271			640,271	653,067			653,067
Temporary Hourly Office	1,141			1,141	1,141			1,141
Thurnau Professorships		10,000		10,000				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>189000 LSA Molecular/Cell/Devel Biology</b>	<b>6,385,746</b>	<b>955,682</b>	<b>980,522</b>	<b>8,321,950</b>	<b>6,013,595</b>	<b>862,584</b>	<b>957,541</b>	<b>7,833,720</b>
Administrative Supplement		15,000		15,000				
Current		6,260		6,260				
<b>189050 LSA Program in Neuroscience</b>		<b>21,260</b>		<b>21,260</b>				
Administrative Supplement	34,000			34,000	34,000			34,000
Adminstration & Application		16,500		16,500		16,500		16,500
Computing		10,857		10,857		11,829		11,829
Current		167,000		167,000		167,000		167,000
Departmental Program Support						36,533		36,533
Departmental Scholarship			565,251	565,251			554,440	554,440
Facilities		77,450		77,450		77,450		77,450
Faculty Award		21,500		21,500				
Flexible Funding	17,908			17,908				
Instructional Lecturers					229,840			229,840
LSA Faculty Retention		102,400		102,400	121,500	101,500		223,000
LSA Instructional Budget Model	244,764			244,764				
Museum & Inst Grad Assistant			228,045	228,045			223,419	223,419
New Faculty Recruitment		427,536		427,536		409,853		409,853
Professorship Collegiate		25,000		25,000		20,000		20,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	3,965,691			3,965,691	4,029,325			4,029,325
Research Incentives		235,643		235,643		226,264		226,264
Section Commitments	573,068			573,068	440,074			440,074
Supplemental Instruction	36,664			36,664	27,501			27,501
Support Staff	1,691,440			1,691,440	1,688,472			1,688,472
Temporary Hourly Office	20,582			20,582	20,582			20,582
Thurnau Professorships		5,000		5,000		5,000		5,000



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>189100 LSA Ecology &amp; Evolutionary Biology</b>	<b>6,584,117</b>	<b>1,093,886</b>	<b>793,296</b>	<b>8,471,299</b>	<b>6,591,294</b>	<b>1,076,929</b>	<b>777,859</b>	<b>8,446,082</b>
Administrative Supplement	18,667			18,667				
Discretionary Support		1,077,840		1,077,840		1,077,840		1,077,840
Flexible Funding					14,500			14,500
Research Incentives		16,241		16,241		18,910		18,910
Support Staff	1,486,362			1,486,362	1,177,668			1,177,668
<b>190000 LSA International Institute</b>	<b>1,505,029</b>	<b>1,094,081</b>		<b>2,599,110</b>	<b>1,192,168</b>	<b>1,096,750</b>		<b>2,288,918</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		4,798		4,798		4,676		4,676
Current		32,100		32,100		32,700		32,700
Departmental Program Support		325,500		325,500		325,500		325,500
Faculty Award		33,722		33,722				
Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
Flexible Funding					37,600			37,600
Instructional Lecturers					327,709			327,709
LSA Instructional Budget Model	382,219			382,219				
Professorship Collegiate		5,000		5,000				
Regular Faculty	2,046,319			2,046,319	2,169,140			2,169,140
Research Incentives		39,029		39,029		37,933		37,933
Section Commitments	180,286			180,286	142,422			142,422
Supplemental Instruction	18,332			18,332	36,668			36,668
Support Staff	396,571			396,571	384,978			384,978
Temporary Hourly Graders	4,464			4,464	4,464			4,464
Temporary Hourly Office	2,524			2,524	2,524			2,524
Term III A	44,978			44,978	72,571			72,571

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>190300 LSA DAAS</b>	<b>3,124,693</b>	<b>530,276</b>		<b>3,654,969</b>	<b>3,227,076</b>	<b>490,936</b>		<b>3,718,012</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		4,800		4,800		3,750		3,750
Current		56,092		56,092		56,092		56,092
Departmental Program Support		6,241		6,241		6,241		6,241
Discretionary Support		5,000		5,000		5,000		5,000
Instructional Lecturers	1,051,574			1,051,574	1,001,082			1,001,082
Research Incentives		1,541		1,541		1,541		1,541
Support Staff	1,095,891			1,095,891	1,217,812			1,217,812
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	330,924			330,924	278,252			278,252
<b>191200 LSA Comprehensive Studies</b>	<b>2,530,747</b>	<b>74,674</b>		<b>2,605,421</b>	<b>2,549,504</b>	<b>73,624</b>		<b>2,623,128</b>
Computing		500		500		500		500
Current		36,558		36,558		36,558		36,558
Discretionary Support		5,000		5,000		5,000		5,000
Research Incentives						21		21
Section Commitments	132,025			132,025	126,899			126,899
Support Staff	182,422			182,422	223,042			223,042
Temporary Hourly Graders	7,250			7,250	7,250			7,250
Temporary Hourly Office	11,780			11,780	11,780			11,780
<b>191250 LSA InterGroup Relations</b>	<b>333,477</b>	<b>42,058</b>		<b>375,535</b>	<b>368,971</b>	<b>42,079</b>		<b>411,050</b>
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
Discretionary Support		5,000		5,000		5,000		5,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Lecturers					31,699			31,699
Support Staff	156,946			156,946	148,804			148,804
Temporary Hourly Office	24,500			24,500	24,500			24,500
<b>191270 LSA Global Scholars Program</b>	<b>181,446</b>	<b>34,410</b>		<b>215,856</b>	<b>205,003</b>	<b>34,410</b>		<b>239,413</b>
Discretionary Support		657,289		657,289		657,289		657,289
<b>191300 LSA Summer Language Inst</b>		<b>657,289</b>		<b>657,289</b>		<b>657,289</b>		<b>657,289</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		3,600		3,600		3,600		3,600
Candidacy Tuition Only			63,336	63,336			60,501	60,501
Computing		1,410		1,410		1,500		1,500
Current		24,800		24,800		25,800		25,800
Departmental Scholarship			246,636	246,636			241,545	241,545
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	23,815			23,815	17,625			17,625
Regular Faculty	789,016			789,016	734,238			734,238
Research Incentives		17,408		17,408		17,152		17,152
Section Commitments	280,232			280,232	249,713			249,713
Supplemental Instruction	18,332			18,332	18,334			18,334
Support Staff	179,355			179,355	172,950			172,950
Temporary Hourly Graders	2,500			2,500	2,500			2,500
Temporary Hourly Office	714			714	714			714
Term III A	8,152			8,152	7,887			7,887
Term III B	17,326			17,326	17,484			17,484
<b>191400 LSA Comparative Literature</b>	<b>1,327,942</b>	<b>52,218</b>	<b>309,972</b>	<b>1,690,132</b>	<b>1,229,945</b>	<b>53,052</b>	<b>302,046</b>	<b>1,585,043</b>
Administrative Supplement	20,500			20,500	17,000			17,000
Adminstration & Application		2,000		2,000		2,000		2,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only							17,574	17,574
Computing		5,800		5,800		5,900		5,900
Current		39,100		39,100		37,400		37,400
Departmental Scholarship			70,229	70,229			68,583	68,583
Facilities		94,750		94,750		94,750		94,750
Faculty Award		13,014		13,014		5,000		5,000
Flexible Funding	14,861			14,861	21,500			21,500
Instructional Lecturers					746,320			746,320
LSA Instructional Budget Model	758,505			758,505				
New Faculty Recruitment						3,000		3,000
Regular Faculty	1,016,651			1,016,651	894,030			894,030
Research Incentives		20,937		20,937		21,729		21,729
Section Commitments	361,945			361,945	454,166			454,166
Supplemental Instruction	18,332			18,332	18,334			18,334
Support Staff	579,436			579,436	573,917			573,917
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	135,599			135,599	117,022			117,022
Term III B	88,164			88,164	103,517			103,517
<b>191600 LSA Screen Arts &amp; Cultures</b>	<b>3,022,592</b>	<b>175,601</b>	<b>70,229</b>	<b>3,268,422</b>	<b>2,974,405</b>	<b>169,779</b>	<b>86,157</b>	<b>3,230,341</b>
Computing		500		500				
Departmental Program Support			1,200	1,200			1,200	1,200
<b>192000 LSA Japanese Studies</b>		<b>500</b>	<b>1,200</b>	<b>1,700</b>			<b>1,200</b>	<b>1,200</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			36,892	36,892			55,309	55,309
Computing		7,771		7,771		8,100		8,100
Current		45,400		45,400		44,300		44,300

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		9,000		9,000		9,000		9,000
Departmental Scholarship			426,708	426,708			419,051	419,051
Discretionary Support		41,000		41,000		41,000		41,000
Faculty Award		6,000		6,000		6,000		6,000
Flexible Funding	44,535			44,535	22,750			22,750
Instructional Lecturers					339,873			339,873
LSA Faculty Retention		15,000		15,000				
LSA Instructional Budget Model	335,457			335,457				
New Faculty Recruitment		48,500		48,500				
Professorship Collegiate		10,000		10,000		5,000		5,000
Regular Faculty	2,312,782			2,312,782	2,373,775			2,373,775
Research Incentives		46,714		46,714		46,034		46,034
Section Commitments	496,144			496,144	627,906			627,906
Support Staff	312,445			312,445	302,328			302,328
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	85,112			85,112	63,901			63,901
Term III B	6,038			6,038	18,154			18,154
<b>193000 LSA American Culture</b>	<b>3,650,588</b>	<b>231,385</b>	<b>463,600</b>	<b>4,345,573</b>	<b>3,806,762</b>	<b>161,434</b>	<b>474,360</b>	<b>4,442,556</b>
Faculty Program Support		158,000		158,000		158,000		158,000
<b>193500 LSA World Performance Studies</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>
Departmental Program Support		40,000		40,000		40,000		40,000
LSA Instructional Budget Model	139,875			139,875				
Section Commitments	349,493			349,493				
<b>193700 LSA II: Prg Intl Comp Studies</b>	<b>489,368</b>	<b>40,000</b>		<b>529,368</b>		<b>40,000</b>		<b>40,000</b>
Section Commitments	61,026			61,026	62,440			62,440

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>194000 LSA II:Russ, EE, &amp; Eurasian Studies</b>	<b>61,026</b>			<b>61,026</b>	<b>62,440</b>			<b>62,440</b>
Discretionary Support			1,200	1,200			1,200	1,200
<b>194500 LSA SE Asian Studies</b>			<b>1,200</b>	<b>1,200</b>			<b>1,200</b>	<b>1,200</b>
Term III B	12,244			12,244	6,207			6,207
<b>195100 LSA Latin Amer &amp; Carib Studies</b>	<b>12,244</b>			<b>12,244</b>	<b>6,207</b>			<b>6,207</b>
Computing		1,650		1,650				
Current		13,000		13,000		13,000		13,000
Departmental Program Support		36,440		36,440		36,440		36,440
Faculty Award		11,500		11,500		11,500		11,500
Museum & Inst Grad Assistant			234,864	234,864			230,719	230,719
New Faculty Recruitment						42,500		42,500
Professorship Collegiate		5,000		5,000		5,000		5,000
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	785,509			785,509	754,241			754,241
Research Incentives		12,507		12,507		7,504		7,504
Support Staff	297,149			297,149	250,593			250,593
Temporary Hourly Office	1,486			1,486	1,486			1,486
<b>200500 LSA Museum of Anthro/Arch</b>	<b>1,084,144</b>	<b>90,097</b>	<b>234,864</b>	<b>1,409,105</b>	<b>1,006,320</b>	<b>125,944</b>	<b>230,719</b>	<b>1,362,983</b>
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		922		922		412		412
Support Staff	644,345			644,345	622,406			622,406

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	2,689			2,689	2,689			2,689
<b>201000 LSA Museum of Natural History</b>	<b>647,034</b>	<b>35,125</b>		<b>682,159</b>	<b>625,095</b>	<b>34,615</b>		<b>659,710</b>
Support Staff	4,266			4,266	1,141			1,141
<b>201200 LSA Herbarium</b>	<b>4,266</b>			<b>4,266</b>	<b>1,141</b>			<b>1,141</b>
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		880		880		660		660
Current		13,000		13,000		13,000		13,000
Departmental Program Support		47,791		47,791		47,791		47,791
Discretionary Support		18,254		18,254		18,254		18,254
Faculty Award		10,000		10,000				
Museum & Inst Grad Assistant			24,953	24,953			24,368	24,368
Regular Faculty	351,810			351,810	426,488			426,488
Research Incentives		5,440		5,440		5,360		5,360
Support Staff	724,182			724,182	753,748			753,748
Temporary Hourly Office	15,322			15,322	15,322			15,322
<b>201500 LSA Kelsey Museum/Archaeology</b>	<b>1,091,314</b>	<b>96,965</b>	<b>24,953</b>	<b>1,213,232</b>	<b>1,195,558</b>	<b>86,665</b>	<b>24,368</b>	<b>1,306,591</b>
Adminstration & Application		1,660		1,660		1,660		1,660
Computing		1,530		1,530		500		500
Current		13,000		13,000		13,000		13,000
Departmental Program Support		4,536		4,536		4,536		4,536
Discretionary Support		33,260		33,260		33,260		33,260
Faculty Award		5,000		5,000		5,000		5,000
Museum & Inst Grad Assistant			94,747	94,747			92,526	92,526
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		2,500		2,500		2,500		2,500
Regular Faculty	331,034			331,034	457,659			457,659

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		4,865		4,865		21,712		21,712
Support Staff	364,472			364,472	366,978			366,978
Temporary Hourly Office	2,227			2,227	2,227			2,227
<b>202000 LSA Paleontology Museum</b>	<b>697,733</b>	<b>71,351</b>	<b>94,747</b>	<b>863,831</b>	<b>826,864</b>	<b>87,168</b>	<b>92,526</b>	<b>1,006,558</b>
Computing		700		700		500		500
Current		17,000		17,000		17,100		17,100
Departmental Program Support		2,500		2,500		2,500		2,500
Discretionary Support		20,000		20,000		11,000		11,000
Flexible Funding	11,500			11,500	11,500			11,500
Regular Faculty	441,141			441,141	493,990			493,990
Research Incentives		22,536		22,536		25,818		25,818
Support Staff	68,922			68,922	67,000			67,000
Temporary Hourly Office	45,100			45,100	45,100			45,100
<b>550400 LSA Complex Systems</b>	<b>566,663</b>	<b>62,736</b>		<b>629,399</b>	<b>617,590</b>	<b>56,918</b>		<b>674,508</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		1,300		1,300		900		900
Current		22,700		22,700		21,700		21,700
Departmental Scholarship			188,006	188,006			183,600	183,600
Faculty Award		15,000		15,000		5,667		5,667
Flexible Funding	36,710			36,710	79,208			79,208
Instructional Lecturers					17,204			17,204
LSA Instructional Budget Model	23,475			23,475				
New Faculty Recruitment		211,000		211,000				
Professorship Collegiate		5,000		5,000		10,000		10,000
Regular Faculty	935,003			935,003	1,020,505			1,020,505
Research Incentives		158,188		158,188		152,411		152,411
Section Commitments	132,235			132,235	116,164			116,164
Support Staff	425,754			425,754	329,267			329,267



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Literature, Science and the Arts	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	480			480	480			480
Term III B	6,682			6,682	6,599			6,599
<b>554000 LSA Biophysics</b>	<b>1,568,839</b>	<b>413,188</b>	<b>188,006</b>	<b>2,170,033</b>	<b>1,577,927</b>	<b>190,678</b>	<b>183,600</b>	<b>1,952,205</b>
<b>BUDGET TOTAL</b>	<b>278,105,534</b>	<b>69,740,861</b>	<b>18,163,273</b>	<b>366,009,668</b>	<b>269,204,391</b>	<b>66,867,762</b>	<b>17,874,299</b>	<b>353,946,452</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Medical School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	26,811,452	6,494,356		33,305,808	26,395,288	6,393,549		32,788,837
<b>231000 Medical School Administration</b>	<b>26,811,452</b>	<b>6,494,356</b>		<b>33,305,808</b>	<b>26,395,288</b>	<b>6,393,549</b>		<b>32,788,837</b>
Operating	750,000			750,000	750,000			750,000
<b>231555 Basic Sciences Administration</b>	<b>750,000</b>			<b>750,000</b>	<b>750,000</b>			<b>750,000</b>
Operating	1,092,967	326,007		1,418,974	1,027,749	117,536		1,145,285
<b>231640 Comp Med and Bioinformatics</b>	<b>1,092,967</b>	<b>326,007</b>		<b>1,418,974</b>	<b>1,027,749</b>	<b>117,536</b>		<b>1,145,285</b>
Operating	1,734,569	258,415		1,992,984	1,672,694	187,136		1,859,830
<b>232000 Cell &amp; Developmental Biology</b>	<b>1,734,569</b>	<b>258,415</b>		<b>1,992,984</b>	<b>1,672,694</b>	<b>187,136</b>		<b>1,859,830</b>
Operating	306,855	16,940		323,795	276,862	135,809		412,671
<b>233000 Anesthesiology Department</b>	<b>306,855</b>	<b>16,940</b>		<b>323,795</b>	<b>276,862</b>	<b>135,809</b>		<b>412,671</b>
Operating	2,887,083	141,466		3,028,549	2,729,585	143,381		2,872,966
<b>234000 Biological Chemistry Dept</b>	<b>2,887,083</b>	<b>141,466</b>		<b>3,028,549</b>	<b>2,729,585</b>	<b>143,381</b>		<b>2,872,966</b>
Operating					45,665			45,665
<b>235000 Dermatology Department</b>					<b>45,665</b>			<b>45,665</b>
Operating	915,616	125,490		1,041,106	1,041,546	135,495		1,177,041
<b>235500 Family Medicine</b>	<b>915,616</b>	<b>125,490</b>		<b>1,041,106</b>	<b>1,041,546</b>	<b>135,495</b>		<b>1,177,041</b>
Operating	1,556,543	234,336		1,790,879	1,181,742	211,835		1,393,577

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Medical School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>236000 Human Genetics Department</b>	<b>1,556,543</b>	<b>234,336</b>		<b>1,790,879</b>	<b>1,181,742</b>	<b>211,835</b>		<b>1,393,577</b>
Operating	2,357,974	814,843		3,172,817	4,498,858	756,836		5,255,694
<b>237000 Internal Medicine Department</b>	<b>2,357,974</b>	<b>814,843</b>		<b>3,172,817</b>	<b>4,498,858</b>	<b>756,836</b>		<b>5,255,694</b>
Operating					1,330,814	301,038		1,631,852
<b>244000 Lab Animal Medicine Unit</b>					<b>1,330,814</b>	<b>301,038</b>		<b>1,631,852</b>
Operating	2,214,595	284,354		2,498,949	2,075,189	538,066		2,613,255
<b>245000 Microbiology and Immunology</b>	<b>2,214,595</b>	<b>284,354</b>		<b>2,498,949</b>	<b>2,075,189</b>	<b>538,066</b>		<b>2,613,255</b>
Operating	566,330	134,749		701,079	697,363	44,730		742,093
<b>246000 Neurology Department</b>	<b>566,330</b>	<b>134,749</b>		<b>701,079</b>	<b>697,363</b>	<b>44,730</b>		<b>742,093</b>
Operating	659,960	106,550		766,510	370,532	99,900		470,432
<b>247000 Obstetrics and Gynecology Dept</b>	<b>659,960</b>	<b>106,550</b>		<b>766,510</b>	<b>370,532</b>	<b>99,900</b>		<b>470,432</b>
Operating					6,723	1,933		8,656
<b>249000 Otorhinolaryngology Department</b>					<b>6,723</b>	<b>1,933</b>		<b>8,656</b>
Operating	796,844	63,001		859,845	796,076	63,767		859,843
<b>250000 Kresge Hearing Research Inst</b>	<b>796,844</b>	<b>63,001</b>		<b>859,845</b>	<b>796,076</b>	<b>63,767</b>		<b>859,843</b>
Operating					617,443	91,909		709,352

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Medical School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>251000 Pathology Department</b>					<b>617,443</b>	<b>91,909</b>		<b>709,352</b>
Operating	1,240,190	71,312		1,311,502	2,057,272	163,148		2,220,420
<b>252000 Pediatric &amp; Comm Diseases Dept</b>	<b>1,240,190</b>	<b>71,312</b>		<b>1,311,502</b>	<b>2,057,272</b>	<b>163,148</b>		<b>2,220,420</b>
Operating	1,462,611	423,267		1,885,878	2,019,768	249,541		2,269,309
<b>253000 Pharmacology Department</b>	<b>1,462,611</b>	<b>423,267</b>		<b>1,885,878</b>	<b>2,019,768</b>	<b>249,541</b>		<b>2,269,309</b>
Operating	420,851	45,979		466,830	441,346	58,347		499,693
<b>254000 Physical Medicine &amp; Rehab Dept</b>	<b>420,851</b>	<b>45,979</b>		<b>466,830</b>	<b>441,346</b>	<b>58,347</b>		<b>499,693</b>
Operating	2,953,190	474,093		3,427,283	2,108,132	387,937		2,496,069
<b>257000 Molec &amp; Integrative Physiology</b>	<b>2,953,190</b>	<b>474,093</b>		<b>3,427,283</b>	<b>2,108,132</b>	<b>387,937</b>		<b>2,496,069</b>
Generic Program Code	786,841	106,134		892,975	708,908	94,330		803,238
<b>258400 Ofc of Educ Resources and Res</b>	<b>786,841</b>	<b>106,134</b>		<b>892,975</b>	<b>708,908</b>	<b>94,330</b>		<b>803,238</b>
Generic Program Code	1,490,693	84,307		1,575,000	1,409,059	165,940		1,574,999
<b>258600 Division of Anatomical Science</b>	<b>1,490,693</b>	<b>84,307</b>		<b>1,575,000</b>	<b>1,409,059</b>	<b>165,940</b>		<b>1,574,999</b>
Operating	5,832,644	272,032		6,104,676	5,936,625	244,445		6,181,070
<b>260000 Psychiatry Department</b>	<b>5,832,644</b>	<b>272,032</b>		<b>6,104,676</b>	<b>5,936,625</b>	<b>244,445</b>		<b>6,181,070</b>
Operating	2,286,622	224,510		2,511,132	2,034,588	573,338		2,607,926

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Medical School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>280000 Molecular &amp; Behav Neurosc Inst</b>	<b>2,286,622</b>	<b>224,510</b>		<b>2,511,132</b>	<b>2,034,588</b>	<b>573,338</b>		<b>2,607,926</b>
Operating					342,720	40,964		383,684
<b>301000 Department of Radiology</b>					<b>342,720</b>	<b>40,964</b>		<b>383,684</b>
Operating	279,475	8,461		287,936	354,129	34,187		388,316
<b>301500 Radiation Oncology - Ann Arbor</b>	<b>279,475</b>	<b>8,461</b>		<b>287,936</b>	<b>354,129</b>	<b>34,187</b>		<b>388,316</b>
Operating	306,255	58,939		365,194	858,354	227,708		1,086,062
<b>302000 Surgery Department</b>	<b>306,255</b>	<b>58,939</b>		<b>365,194</b>	<b>858,354</b>	<b>227,708</b>		<b>1,086,062</b>
Operating	407,094	165,224		572,318	567,408	204,538		771,946
<b>302200 Emergency Medicine Admin</b>	<b>407,094</b>	<b>165,224</b>		<b>572,318</b>	<b>567,408</b>	<b>204,538</b>		<b>771,946</b>
Operating					69,046	1,751		70,797
<b>303000 Neurosurgery</b>					<b>69,046</b>	<b>1,751</b>		<b>70,797</b>
Operating					51,655	469		52,124
<b>304000 Orthopaedic Surgery</b>					<b>51,655</b>	<b>469</b>		<b>52,124</b>
Operating					93,029	13,136		106,165
<b>305500 Urology</b>					<b>93,029</b>	<b>13,136</b>		<b>106,165</b>
Operating	198,812	32,149		230,961	127,721	151,703		279,424

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Medical School	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
306500 Univ of Mich Cancer Center	198,812	32,149		230,961	127,721	151,703		279,424
<b>BUDGET TOTAL</b>	<b>60,316,066</b>	<b>10,966,914</b>		<b>71,282,980</b>	<b>64,693,889</b>	<b>11,834,402</b>		<b>76,528,291</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Music, Theatre & Dance	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	826,597			826,597	836,789			836,789
Faculty Salaries	11,518,815			11,518,815	11,731,265			11,731,265
Financial Administration						102,967		102,967
Instruction		15,852		15,852		25,852		25,852
Operating		135,300		135,300		132,647		132,647
Professional Development		78,490		78,490		74,500		74,500
Salaries	1,178,966	21,000		1,199,966	1,050,669	13,000		1,063,669
Staff Salaries	2,211,904			2,211,904	2,190,569			2,190,569
Temporary Staff Salaries	36,500			36,500	52,770			52,770
<b>420000 School of Music, Theatre &amp; Dance</b>	<b>15,772,782</b>	<b>250,642</b>		<b>16,023,424</b>	<b>15,862,062</b>	<b>348,966</b>		<b>16,211,028</b>
Commitments		70,700		70,700		70,700		70,700
Discretionary		100,000		100,000				
Student Activity Support		100,000		100,000				
<b>420100 SMTD Dean's Office</b>		<b>270,700</b>		<b>270,700</b>		<b>70,700</b>		<b>70,700</b>
General University Scholarship-Grad			2,013,288	2,013,288			2,000,000	2,000,000
General University Scholarship-Ugrad			1,744,749	1,744,749			1,200,000	1,200,000
<b>420110 SMTD Assoc Dean Acad Affairs</b>			<b>3,758,037</b>	<b>3,758,037</b>			<b>3,200,000</b>	<b>3,200,000</b>
Financial Aid-Regents Fellowship			442,138	442,138			785,400	785,400
GSA Tuition Grants - Music	1,187,158		2,771,748	3,958,906	1,147,000		2,450,000	3,597,000
Temporary Staff Salaries	48,800			48,800	27,978			27,978
<b>420120 SMTD Assoc Dean Grad Studies</b>	<b>1,235,958</b>		<b>3,213,886</b>	<b>4,449,844</b>	<b>1,174,978</b>		<b>3,235,400</b>	<b>4,410,378</b>
Research Grants		71,400		71,400		70,000		70,000
<b>420130 SMTD Assoc Dean Res &amp; Co Eng</b>		<b>71,400</b>		<b>71,400</b>		<b>70,000</b>		<b>70,000</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Music, Theatre & Dance	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Administration		6,553		6,553				
Searches		17,000		17,000	16,640			16,640
Student Minority Affairs		18,406		18,406	24,598			24,598
<b>420140 SMTD Assoc Dean Faculty Affairs</b>		<b>41,959</b>		<b>41,959</b>	<b>41,238</b>			<b>41,238</b>
Admissions	458,853	123,420		582,273	413,219	121,000		534,219
<b>420200 SMTD Admissions</b>	<b>458,853</b>	<b>123,420</b>		<b>582,273</b>	<b>413,219</b>	<b>121,000</b>		<b>534,219</b>
Development Administration	691,013	135,660		826,673	673,269	133,000		806,269
<b>420300 SMTD Development</b>	<b>691,013</b>	<b>135,660</b>		<b>826,673</b>	<b>673,269</b>	<b>133,000</b>		<b>806,269</b>
Electronic Services	7,283			7,283	7,140			7,140
Information Systems Administration		298,000		298,000		243,992		243,992
Music Instrument Maintenance		52,345		52,345		52,103		52,103
Musical Copyright License Fees		42,000		42,000		40,000		40,000
<b>420400 SMTD Assoc Dean Administration</b>	<b>7,283</b>	<b>392,345</b>		<b>399,628</b>	<b>7,140</b>	<b>336,095</b>		<b>343,235</b>
Sch Of Music Ensembles - Salaries	26,600			26,600	26,078			26,078
School of Music - Ensembles		29,034		29,034		28,465		28,465
<b>420500 SMTD General Ensembles</b>	<b>26,600</b>	<b>29,034</b>		<b>55,634</b>	<b>26,078</b>	<b>28,465</b>		<b>54,543</b>
Instruction	87,863	5,000		92,863	65,297	6,906		72,203
<b>421100 SMTD Music Education</b>	<b>87,863</b>	<b>5,000</b>		<b>92,863</b>	<b>65,297</b>	<b>6,906</b>		<b>72,203</b>
Temporary Staff Salaries	3,000			3,000	2,468			2,468



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Music, Theatre & Dance	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>421200 SMTD Music Theory</b>	<b>3,000</b>			<b>3,000</b>	<b>2,468</b>			<b>2,468</b>
Temporary Staff Salaries	1,223			1,223	1,199			1,199
<b>421400 SMTD Composition</b>	<b>1,223</b>			<b>1,223</b>	<b>1,199</b>			<b>1,199</b>
Temporary Staff Salaries	10,200			10,200	10,000			10,000
<b>421520 SMTD Orchestras</b>	<b>10,200</b>			<b>10,200</b>	<b>10,000</b>			<b>10,000</b>
Temporary Staff Salaries	10,200			10,200	10,000			10,000
<b>421530 SMTD Choral</b>	<b>10,200</b>			<b>10,200</b>	<b>10,000</b>			<b>10,000</b>
Music Instrument Maintenance		5,100		5,100				
<b>422100 SMTD Organ</b>		<b>5,100</b>		<b>5,100</b>				
Temporary Staff Salaries	1,000			1,000	750			750
<b>422200 SMTD Piano</b>	<b>1,000</b>			<b>1,000</b>	<b>750</b>			<b>750</b>
Music Instrument Maintenance		9,876		9,876		6,982		6,982
<b>422500 SMTD Winds &amp; Percussion</b>		<b>9,876</b>		<b>9,876</b>		<b>6,982</b>		<b>6,982</b>
Unit Discretionary		47,403		47,403		46,474		46,474
<b>423100 SMTD Jazz &amp; Improvisation</b>		<b>47,403</b>		<b>47,403</b>		<b>46,474</b>		<b>46,474</b>
Temporary Staff Salaries	10,200			10,200	10,000			10,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Music, Theatre & Dance	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>423200 SMTD Musical Theatre</b>	<b>10,200</b>			<b>10,200</b>	<b>10,000</b>			<b>10,000</b>
Temporary Staff Salaries	3,670			3,670	3,598			3,598
<b>423300 SMTD Performing Arts Technology</b>	<b>3,670</b>			<b>3,670</b>	<b>3,598</b>			<b>3,598</b>
Instruction		44,127		44,127		43,262		43,262
Operating		6,444		6,444		6,318		6,318
Staff Salaries	67,036			67,036	69,804			69,804
<b>431000 SMTD Michigan Marching Band</b>	<b>67,036</b>	<b>50,571</b>		<b>117,607</b>	<b>69,804</b>	<b>49,580</b>		<b>119,384</b>
Faculty Salaries	1,230,731			1,230,731	1,200,890			1,200,890
General University Scholarship-Ugrad			48,154	48,154			48,154	48,154
GSA Tuition Grants - Dance	89,982		289,594	379,576	73,127		215,803	288,930
Instruction		44,202		44,202		43,335		43,335
Operating		6,914		6,914		6,778		6,778
Salaries	217,946			217,946	214,713			214,713
Staff Salaries	76,409			76,409	75,095			75,095
Temporary Staff Salaries	4,432			4,432	4,345			4,345
<b>431500 SMTD Department of Dance</b>	<b>1,619,500</b>	<b>51,116</b>	<b>337,748</b>	<b>2,008,364</b>	<b>1,568,170</b>	<b>50,113</b>	<b>263,957</b>	<b>1,882,240</b>
Administrative Salaries, Wages	272,457			272,457	264,388			264,388
Facilities Department-Staffing		14,855		14,855		14,563		14,563
Guest Artist Housing		71,082		71,082		69,688		69,688
Power Series Subscription		1,976		1,976		1,937		1,937
Production Department Storage		30,628		30,628		30,027		30,027
Production Department-Seasonal	59,451	89,956		149,407	58,285	88,192		146,477
Production Facility Staff-Salary	281,155			281,155	254,433			254,433
Temporary Staff Salaries	5,893			5,893	5,777			5,777

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Music, Theatre & Dance	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Theatre Rental Charges		21,276		21,276		20,859		20,859
University Productions Salaries	1,185,476			1,185,476	1,137,765			1,137,765
University Productions-Current	5,202	145,407		150,609	5,100	142,556		147,656
<b>432000 SMTD University Productions</b>	<b>1,809,634</b>	<b>375,180</b>		<b>2,184,814</b>	<b>1,725,748</b>	<b>367,822</b>		<b>2,093,570</b>
Admissions		11,500		11,500		14,000		14,000
Faculty Salaries	2,034,848			2,034,848	2,004,752			2,004,752
General University Scholarship-Ugrad			53,895	53,895			53,895	53,895
Instruction		46,000		46,000		31,325		31,325
Maintenance Services		13,000		13,000		15,000		15,000
Operating		35,000		35,000		30,000		30,000
Salaries	10,500			10,500	10,000			10,000
Staff Salaries	145,498			145,498	137,500			137,500
Temporary Staff Salaries	3,463			3,463	3,395			3,395
<b>433000 SMTD Department of Theatre</b>	<b>2,194,309</b>	<b>105,500</b>	<b>53,895</b>	<b>2,353,704</b>	<b>2,155,647</b>	<b>90,325</b>	<b>53,895</b>	<b>2,299,867</b>
Operating		4,838		4,838		4,744		4,744
<b>433500 SMTD Men's Glee Club</b>		<b>4,838</b>		<b>4,838</b>		<b>4,744</b>		<b>4,744</b>
Operating		4,838		4,838		4,744		4,744
<b>433700 SMTD Women's Glee Club</b>		<b>4,838</b>		<b>4,838</b>		<b>4,744</b>		<b>4,744</b>
<b>BUDGET TOTAL</b>	<b>24,010,324</b>	<b>1,974,582</b>	<b>7,363,566</b>	<b>33,348,472</b>	<b>23,779,427</b>	<b>1,777,154</b>	<b>6,753,252</b>	<b>32,309,833</b>

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Natural Resources & Environment	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	133,665			133,665	133,665			133,665
Cost Sharing	129,123			129,123	129,123			129,123
Equipment		5,212		5,212		5,212		5,212
Operating		15,000		15,000		15,000		15,000
<b>435111 SNRE Michigan Sea Grant</b>	<b>262,788</b>	<b>20,212</b>		<b>283,000</b>	<b>262,788</b>	<b>20,212</b>		<b>283,000</b>
Administration		80,000		80,000		80,000		80,000
<b>435112 SNRE CILER</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>
Administration	273,488			273,488	339,290			339,290
Marketing Material, Development & Printing		30,000		30,000		20,000		20,000
Operating		4,250		4,250		4,250		4,250
Publications		30,000		30,000		30,000		30,000
World Wide Web		5,000		5,000		5,000		5,000
<b>435114 SNRE Communications</b>	<b>273,488</b>	<b>69,250</b>		<b>342,738</b>	<b>339,290</b>	<b>59,250</b>		<b>398,540</b>
Administration	197,136	2,500		199,636	353,704			353,704
Alumni Relations		90,900		90,900		68,750		68,750
Annual Fund		26,500		26,500		26,000		26,000
Donor Relations		45,000		45,000		84,500		84,500
Operating		50,000		50,000		5,700		5,700
<b>435200 SNRE Develop &amp; Public Relations</b>	<b>197,136</b>	<b>214,900</b>		<b>412,036</b>	<b>353,704</b>	<b>184,950</b>		<b>538,654</b>
Administration	581,873			581,873	557,543			557,543
Career Services		8,000		8,000		8,000		8,000
Ceremonial & Presidential Events		15,000		15,000		15,000		15,000
General University Scholarship-Grad			739,036	739,036			340,000	340,000
Graduate Admissions Activities		30,000		30,000		30,000		30,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Natural Resources & Environment	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Recruitment Activity		85,000		85,000		85,000		85,000
Graduate Student Programs	1,100,000			1,100,000	1,100,000			1,100,000
Operating		10,000		10,000		10,000		10,000
Student Research			55,000	55,000			55,000	55,000
Temporary Hourly		10,000		10,000		10,000		10,000
<b>435300 SNRE Office of Academic Prgm</b>	<b>1,681,873</b>	<b>158,000</b>	<b>794,036</b>	<b>2,633,909</b>	<b>1,657,543</b>	<b>158,000</b>	<b>395,000</b>	<b>2,210,543</b>
Course Related Activities		12,000		12,000		12,000		12,000
Discretionary		109,700		109,700		109,700		109,700
Facilities Administration		117,200		117,200		99,200		99,200
Faculty Allocations		75,000		75,000		93,000		93,000
Faculty Supplements	133,233	15,000		148,233	133,335	15,000		148,335
Faculty Teaching	4,256,756			4,256,756	3,211,936			3,211,936
Instruction	300,000			300,000	280,000			280,000
Research Incentives		460,000		460,000		185,000	200,000	385,000
Start-Up						340,000		340,000
Student Research						210,000		210,000
Telephone/Equipment		20,000		20,000		20,000		20,000
<b>435500 SNRE School Operations</b>	<b>4,689,989</b>	<b>808,900</b>		<b>5,498,889</b>	<b>3,625,271</b>	<b>1,083,900</b>	<b>200,000</b>	<b>4,909,171</b>
Administration	304,794			304,794	255,198			255,198
Audio Visual		30,000		30,000		30,000		30,000
Computer Networking		106,500		106,500		106,500		106,500
Equipment		34,500		34,500		23,000		23,000
Maintenance Services		1,000		1,000		1,000		1,000
Operating		12,000		12,000		12,000		12,000
Software		30,000		30,000		30,000		30,000
Temporary Hourly	20,000			20,000	20,000			20,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Natural Resources & Environment	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>435600 SNRE Info Tech Service Office</b>	<b>324,794</b>	<b>214,000</b>		<b>538,794</b>	<b>275,198</b>	<b>202,500</b>		<b>477,698</b>
Administration	1,141,953			1,141,953	1,241,222			1,241,222
Discretionary						1,000,000		1,000,000
Operating		12,000		12,000		15,000		15,000
Professional Development		12,000		12,000		30,000		30,000
Searches		50,000		50,000		30,833		30,833
Temporary Hourly	37,593			37,593	37,593			37,593
<b>435800 SNRE Dean's Office</b>	<b>1,179,546</b>	<b>74,000</b>		<b>1,253,546</b>	<b>1,278,815</b>	<b>1,075,833</b>		<b>2,354,648</b>
<b>BUDGET TOTAL</b>	<b>8,609,614</b>	<b>1,639,262</b>	<b>794,036</b>	<b>11,042,912</b>	<b>7,792,609</b>	<b>2,864,645</b>	<b>595,000</b>	<b>11,252,254</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Nursing	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		255,809		255,809	384,400	260,850		645,250
Faculty Other	1,090,500			1,090,500				
Financial Administration		76,580		76,580		39,473		39,473
General University Scholarship-Grad							13,763	13,763
Operating		5,712,959		5,712,959		4,657,317		4,657,317
Personnel Administration	19,263	3,385,918		3,405,181	32,800	3,195,188		3,227,988
Recruitment & Retention		80,793		80,793		75,000		75,000
<b>440000 School of Nursing</b>	<b>1,109,763</b>	<b>9,512,059</b>		<b>10,621,822</b>	<b>417,200</b>	<b>8,227,828</b>	<b>13,763</b>	<b>8,658,791</b>
Personnel Administration	383,986			383,986	323,000			323,000
<b>440010 SON Development Office</b>	<b>383,986</b>			<b>383,986</b>	<b>323,000</b>			<b>323,000</b>
Facilities Administration		51,545		51,545		45,700		45,700
Information Systems Administration		233,186		233,186		165,670		165,670
<b>440020 SON Facilities Office</b>		<b>284,731</b>		<b>284,731</b>		<b>211,370</b>		<b>211,370</b>
Administration		27,890		27,890		27,890		27,890
Diversity Programs		29,888		29,888		59,900		59,900
Personnel Administration	1,222,764			1,222,764	1,374,227			1,374,227
Recruitment & Retention		74,275		74,275		81,000		81,000
School of Nursing - Skills Laboratory		16,820		16,820		16,820		16,820
<b>440200 SON Academic Affairs</b>	<b>1,222,764</b>	<b>148,873</b>		<b>1,371,637</b>	<b>1,374,227</b>	<b>185,610</b>		<b>1,559,837</b>
Faculty Other	3,510,650			3,510,650	2,737,000			2,737,000
Personnel Administration	370,400			370,400	205,400			205,400
<b>440300 SON (Div I) Division of Acute</b>	<b>3,881,050</b>			<b>3,881,050</b>	<b>2,942,400</b>			<b>2,942,400</b>
Faculty Other					2,096,800			2,096,800

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Nursing	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Personnel Administration					233,800			233,800
<b>440400 SON (Div II) Division of Health</b>					<b>2,330,600</b>			<b>2,330,600</b>
Faculty Other	927,750			927,750	998,900			998,900
Personnel Administration	96,400			96,400	90,800			90,800
<b>440500 SON (Div III) Div of Nursing</b>	<b>1,024,150</b>			<b>1,024,150</b>	<b>1,089,700</b>			<b>1,089,700</b>
Administration		10,800		10,800		10,800		10,800
<b>440600 SON Community Partnerships</b>		<b>10,800</b>		<b>10,800</b>		<b>10,800</b>		<b>10,800</b>
Administration		24,000		24,000		24,000		24,000
Personnel Administration	780,734			780,734	750,619			750,619
<b>440700 SON Grants &amp; Research Office</b>	<b>780,734</b>	<b>24,000</b>		<b>804,734</b>	<b>750,619</b>	<b>24,000</b>		<b>774,619</b>
Generic Program Code		125,000		125,000		125,000		125,000
<b>441000 SON Grants</b>		<b>125,000</b>		<b>125,000</b>		<b>125,000</b>		<b>125,000</b>
<b>BUDGET TOTAL</b>	<b>8,402,447</b>	<b>10,105,463</b>		<b>18,507,910</b>	<b>9,227,746</b>	<b>8,784,608</b>	<b>13,763</b>	<b>18,026,117</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Pharmacy	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	11,457,731	1,363,000	67,000	12,887,731	10,900,000	780,776		11,680,776
Facilities Administration		160,000		160,000		150,000		150,000
General University Scholarship-Grad			400,000	400,000			300,000	300,000
General University Scholarship-Ugrad			260,000	260,000			700,000	700,000
Information Systems Administration		131,000		131,000		125,000		125,000
NIH Cap	83,500			83,500	60,000			60,000
<b>445000 College of Pharmacy</b>	<b>11,541,231</b>	<b>1,654,000</b>	<b>727,000</b>	<b>13,922,231</b>	<b>10,960,000</b>	<b>1,055,776</b>	<b>1,000,000</b>	<b>13,015,776</b>
<b>BUDGET TOTAL</b>	<b>11,541,231</b>	<b>1,654,000</b>	<b>727,000</b>	<b>13,922,231</b>	<b>10,960,000</b>	<b>1,055,776</b>	<b>1,000,000</b>	<b>13,015,776</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Public Health	2014-2015				2013-2014			
	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			783,185	783,185			692,220	692,220
Graduate Student Programs	167,792			167,792	90,169			90,169
Instruction	3,536,496			3,536,496	3,646,111			3,646,111
Operating		47,375		47,375		48,225		48,225
Summer Enrichment Program		40,000		40,000		40,000		40,000
<b>455200 Health Management &amp; Policy</b>	<b>3,704,288</b>	<b>87,375</b>	<b>794,600</b>	<b>4,586,263</b>	<b>3,736,280</b>	<b>88,225</b>	<b>703,635</b>	<b>4,528,140</b>
Administration	2,315,686			2,315,686	2,610,559			2,610,559
Admissions	866,741			866,741	831,690			831,690
Ceremonial & Presidential Events						25,670		25,670
Cost Sharing		520,318		520,318		514,759		514,759
Dean Discretionary		276,859		276,859		496,781		496,781
Development Administration	629,225			629,225	751,376			751,376
Discretionary		648,048		648,048		102,950		102,950
Facilities Operating		50,583		50,583		40,563		40,563
Financial Aid-Regents Fellowship			210,566	210,566			205,631	205,631
General University Scholarship-Doctorate			163,981	163,981			160,138	160,138
Graduate Student Programs			606,620	606,620			774,844	774,844
Information Systems Administration	527,060	710,328		1,237,388	534,336	641,141		1,175,477
Leasing Operations		27,125		27,125		53,250		53,250
Operating		175,481		175,481		173,606		173,606
Outreach		102,684		102,684		101,587		101,587
Publications	500,784	109,027		609,811	502,963	107,862		610,825
Research Incentives		81,758		81,758		234,699		234,699
Special Projects		350,000		350,000				
Student Administration		253,970		253,970		225,586		225,586
Undergraduate Student Programs	389,718			389,718	162,576			162,576
<b>455500 Sch of Public Health- Dean's Office</b>	<b>5,229,214</b>	<b>3,306,181</b>	<b>981,167</b>	<b>9,516,562</b>	<b>5,393,500</b>	<b>2,718,454</b>	<b>1,140,613</b>	<b>9,252,567</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Public Health	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Student Research Restricted			169,490	169,490			169,490	169,490
Graduate Student Programs	627,783			627,783	612,778			612,778
Instruction	3,255,776			3,255,776	3,349,646			3,349,646
Operating		56,234		56,234		56,672		56,672
<b>456000 Biostatistics Department</b>	<b>3,883,559</b>	<b>56,234</b>	<b>169,490</b>	<b>4,109,283</b>	<b>3,962,424</b>	<b>56,672</b>	<b>169,490</b>	<b>4,188,586</b>
Financial Aid-Student Research Restricted			50,077	50,077			50,077	50,077
General University Scholarship-Grad			549,659	549,659			537,785	537,785
Graduate Student Programs	130,248			130,248	125,920			125,920
Instruction	3,199,224			3,199,224	3,054,661			3,054,661
Operating		54,875		54,875		52,181		52,181
<b>457500 Environmental Health Sciences</b>	<b>3,329,472</b>	<b>54,875</b>	<b>599,736</b>	<b>3,984,083</b>	<b>3,180,581</b>	<b>52,181</b>	<b>587,862</b>	<b>3,820,624</b>
Financial Aid-Student Research Restricted			54,545	54,545			54,545	54,545
General University Scholarship-Grad			995,400	995,400			939,327	939,327
Graduate Student Programs	320,096			320,096	313,173			313,173
Instruction	4,570,423	217,759		4,788,182	4,619,904	292,858		4,912,762
Operating		71,375		71,375		69,463		69,463
<b>458000 Epidemiology Department</b>	<b>4,890,519</b>	<b>289,134</b>	<b>1,049,945</b>	<b>6,229,598</b>	<b>4,933,077</b>	<b>362,321</b>	<b>993,872</b>	<b>6,289,270</b>
Financial Aid-Student Research Restricted			46,731	46,731			46,731	46,731
General University Scholarship-Grad			1,025,250	1,025,250			902,265	902,265
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	108,349			108,349	105,830			105,830
Instruction	3,776,102			3,776,102	3,890,614			3,890,614
Operating		44,608		44,608		46,079		46,079
<b>458300 Health Behavior &amp; Health Ed Dept</b>	<b>3,932,451</b>	<b>44,608</b>	<b>1,071,981</b>	<b>5,049,040</b>	<b>4,044,444</b>	<b>46,079</b>	<b>948,996</b>	<b>5,039,519</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Public Health	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>24,969,503</u>	<u>3,838,407</u>	<u>4,666,919</u>	<u>33,474,829</u>	<u>25,250,306</u>	<u>3,323,932</u>	<u>4,544,468</u>	<u>33,118,706</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Gerald R. Ford School of Public Policy	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments		73,003		73,003				
Financial Administration	1,559,482			1,559,482	639,751			639,751
Operating		17,000		17,000		15,000		15,000
<b>464000 G. Ford School of Public Policy</b>	<b>1,559,482</b>	<b>90,003</b>		<b>1,649,485</b>	<b>639,751</b>	<b>15,000</b>		<b>654,751</b>
Administration	682,718			682,718	700,003			700,003
Faculty Leave Salary					238,105			238,105
Instruction	2,864,059			2,864,059	3,132,157			3,132,157
Operating		15,000		15,000		40,000		40,000
Professional Development		2,500		2,500		3,000		3,000
Recruitment & Retention	105,624			105,624	194,667			194,667
Retirement Furlough	8,194			8,194	94,437			94,437
Sabbatical Leave	114,277			114,277				
<b>464001 FSPP Dean's Area</b>	<b>3,774,872</b>	<b>17,500</b>		<b>3,792,372</b>	<b>4,359,369</b>	<b>43,000</b>		<b>4,402,369</b>
Administration	97,617			97,617	95,816			95,816
Instructional Initiatives		20,000		20,000		22,600		22,600
Library		5,000		5,000		5,000		5,000
Operating		17,613		17,613		24,134		24,134
Teaching	447,218		686,834	1,134,052	430,193		686,833	1,117,026
<b>464002 FSPP Associate Dean</b>	<b>544,835</b>	<b>42,613</b>	<b>686,834</b>	<b>1,274,282</b>	<b>526,009</b>	<b>51,734</b>	<b>686,833</b>	<b>1,264,576</b>
Administration	136,702			136,702	152,236			152,236
Operating		2,000		2,000		4,815		4,815
Professional Development		1,000		1,000		1,000		1,000
<b>464010 FSPP Business Office</b>	<b>136,702</b>	<b>3,000</b>		<b>139,702</b>	<b>152,236</b>	<b>5,815</b>		<b>158,051</b>
Administration	68,952			68,952	68,627			68,627

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Gerald R. Ford School of Public Policy	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Operating		87,600		87,600		95,600		95,600
Operating		237		237		237		237
Professional Development		500		500		500		500
<b>464011 FSPP Facilities</b>	<b>68,952</b>	<b>88,337</b>		<b>157,289</b>	<b>68,627</b>	<b>96,337</b>		<b>164,964</b>
Administration	145,192			145,192	144,364			144,364
Computer Hardware & Support		40,000		40,000		69,610		69,610
Network Administration		50,000		50,000		87,170		87,170
Operating		23,438		23,438		23,086		23,086
Professional Development		1,250		1,250		1,250		1,250
Software		15,688		15,688		15,688		15,688
<b>464012 FSPP Information Technology</b>	<b>145,192</b>	<b>130,376</b>		<b>275,568</b>	<b>144,364</b>	<b>196,804</b>		<b>341,168</b>
Administration	82,000			82,000	76,712			76,712
Continuing Education		5,000		5,000		5,000		5,000
Operating		387		387		387		387
Professional Development		500		500		500		500
<b>464013 FSPP Human Resources</b>	<b>82,000</b>	<b>5,887</b>		<b>87,887</b>	<b>76,712</b>	<b>5,887</b>		<b>82,599</b>
Administration	199,680			199,680	168,053			168,053
Operating		14,585		14,585		14,582		14,582
Professional Development		4,000		4,000		3,250		3,250
<b>464050 FSPP Student &amp; Academic Svcs</b>	<b>199,680</b>	<b>18,585</b>		<b>218,265</b>	<b>168,053</b>	<b>17,832</b>		<b>185,885</b>
Administration	134,618			134,618	129,699			129,699
Financial Aid-Grant Unrestricted			735,000	735,000			735,000	735,000
Graduate Student Programs		7,000		7,000		1,000		1,000
Operating		5,306		5,306		5,305		5,305

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Gerald R. Ford School of Public Policy	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Orientation		11,150		11,150				
Student Recruitment, Retention		54,990		54,990	54,990			54,990
<b>464051 FSPP Master's Programs</b>	<b>134,618</b>	<b>78,446</b>	<b>735,000</b>	<b>948,064</b>	<b>129,699</b>	<b>61,295</b>	<b>735,000</b>	<b>925,994</b>
Administration	109,100			109,100	105,895			105,895
Operating		15,900		15,900		15,897		15,897
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
<b>464052 FSPP Undergraduate Program</b>	<b>109,100</b>	<b>27,600</b>		<b>136,700</b>	<b>105,895</b>	<b>27,597</b>		<b>133,492</b>
Administration					59,809			59,809
Operating		27,087		27,087		37,225		37,225
<b>464053 FSPP STPP Cert Program</b>		<b>27,087</b>		<b>27,087</b>	<b>59,809</b>	<b>37,225</b>		<b>97,034</b>
Administration	103,221			103,221	88,283			88,283
Candidacy Tuition Only			31,300	31,300				
Financial Aid-Grant Unrestricted			75,000	75,000			258,750	258,750
Graduate Student Programs		2,500		2,500		2,500		2,500
Operating		5,340		5,340		5,338		5,338
Professional Development		250		250		250		250
Student Recruitment, Retention		5,000		5,000		5,000		5,000
<b>464054 FSPP PhD Program</b>	<b>103,221</b>	<b>13,090</b>	<b>106,300</b>	<b>222,611</b>	<b>88,283</b>	<b>13,088</b>	<b>258,750</b>	<b>360,121</b>
Administration	203,039			203,039	217,235			217,235
Graduate Student Programs		5,500		5,500		5,500		5,500
Operating		16,706		16,706		16,702		16,702
Outreach		10,000		10,000		10,000		10,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Gerald R. Ford School of Public Policy	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		2,000		2,000		2,000		2,000
<b>464060 FSPP Career Services</b>	<b>203,039</b>	<b>34,206</b>		<b>237,245</b>	<b>217,235</b>	<b>34,202</b>		<b>251,437</b>
Administration	334,225			334,225	286,049			286,049
Operating		12,161		12,161		12,164		12,164
Professional Development		3,000		3,000		2,500		2,500
Publications		45,200		45,200		45,200		45,200
World Wide Web		2,000		2,000		2,000		2,000
<b>464070 FSPP Outreach &amp; Communication</b>	<b>334,225</b>	<b>62,361</b>		<b>396,586</b>	<b>286,049</b>	<b>61,864</b>		<b>347,913</b>
Administration	258,420			258,420	195,156			195,156
External Relations		33,050		33,050		33,050		33,050
Operating		10,468		10,468		10,465		10,465
Professional Development		2,000		2,000		2,000		2,000
<b>464080 FSPP Development</b>	<b>258,420</b>	<b>45,518</b>		<b>303,938</b>	<b>195,156</b>	<b>45,515</b>		<b>240,671</b>
Administration	55,492			55,492	44,348			44,348
Alumni Relations		22,950		22,950		22,950		22,950
Operating		2,493		2,493		2,493		2,493
Professional Development		500		500		500		500
<b>464081 FSPP Alumni Relations</b>	<b>55,492</b>	<b>25,943</b>		<b>81,435</b>	<b>44,348</b>	<b>25,943</b>		<b>70,291</b>
Administration	371,181			371,181	229,463			229,463
Discretionary Research						158,367		158,367
Operating		861		861		861		861
Outreach		11,836		11,836		19,526		19,526
Professional Development		259		259				
Research Grants		57,494		57,494		40,139		40,139



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Gerald R. Ford School of Public Policy	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464120 FSPP CLOSUP</b>	<b>371,181</b>	<b>70,450</b>		<b>441,631</b>	<b>229,463</b>	<b>218,893</b>		<b>448,356</b>
Operating		17,735		17,735		17,625		17,625
Professional Development		2,000		2,000		2,000		2,000
Seminar Program		5,000		5,000		5,000		5,000
<b>464130 FSPP International Policy Center</b>		<b>24,735</b>		<b>24,735</b>		<b>24,625</b>		<b>24,625</b>
<b>BUDGET TOTAL</b>	<b>8,081,011</b>	<b>805,737</b>	<b>1,528,134</b>	<b>10,414,882</b>	<b>7,491,058</b>	<b>982,656</b>	<b>1,680,583</b>	<b>10,154,297</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Social Work	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	13,800,000	1,600,000	5,614,601	21,014,601	13,575,000	1,388,974	5,250,000	20,213,974
<b>465000 School of Social Work</b>	<b>13,800,000</b>	<b>1,600,000</b>	<b>5,614,601</b>	<b>21,014,601</b>	<b>13,575,000</b>	<b>1,388,974</b>	<b>5,250,000</b>	<b>20,213,974</b>
<b>BUDGET TOTAL</b>	<b>13,800,000</b>	<b>1,600,000</b>	<b>5,614,601</b>	<b>21,014,601</b>	<b>13,575,000</b>	<b>1,388,974</b>	<b>5,250,000</b>	<b>20,213,974</b>

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Horace H. Rackham School of Graduate Studies	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	589,295	12,000		601,295	566,518	12,000		578,518
Administration	25,679	76,537		102,216	25,038	104,962		130,000
Admissions	833,504	20,000		853,504	889,608	20,000		909,608
Business Office	576,836	12,000		588,836	621,619	12,000		633,619
Dean Discretionary		100,000		100,000		100,000		100,000
Dean's Office	1,840,842	64,000		1,904,842	1,739,699	64,000		1,803,699
Development Administration	154,268			154,268	149,281			149,281
Financial Aid-Administration	141,613	3,000		144,613	128,804	3,000		131,804
Generic Program Code	780,902			780,902	772,349			772,349
Graduate School Initiatives		275,000		275,000		278,484		278,484
Information & Technology Svcs	822,434	54,000		876,434	800,140	54,000		854,140
Institutional Analysis	658,513	20,000		678,513	658,656	20,000		678,656
Professional Development		15,000		15,000		15,000		15,000
Rental-Office & Space		82,000		82,000		82,000		82,000
<b>491000 Graduate School Administration</b>	<b>6,423,886</b>	<b>733,537</b>		<b>7,157,423</b>	<b>6,351,712</b>	<b>765,446</b>		<b>7,117,158</b>
Candidacy Tuition Only			1,600,000	1,600,000			1,700,000	1,700,000
Cost Share-Department/Programs			130,000	130,000			130,000	130,000
Cost Share-Training Grants			1,200,000	1,200,000			1,500,000	1,500,000
Cost Sharing-Non Merit			3,500,000	3,500,000			3,500,000	3,500,000
Dean Discretionary			200,000	200,000			200,000	200,000
Financial Aid-Block Grant			10,706,400	10,706,400			10,562,300	10,562,300
Foreign Student Exchange			200,000	200,000			80,000	80,000
Gradcare-General	2,300,000			2,300,000	2,300,000			2,300,000
Graduate Dean's Fellowship			1,068,022	1,068,022			1,047,080	1,047,080
Graduate Student Programs		400,000		400,000		400,000		400,000
Graduate Student Recruitment		100,000		100,000		100,000		100,000
Merit Fellowships - GS			200,000	200,000			200,000	200,000
Non-Traditional Rackham Graduate			245,273	245,273			238,658	238,658
Rackham Emergency Fund			200,000	200,000			150,000	150,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Horace H. Rackham School of Graduate Studies	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Emergency Request			100,000	100,000			60,000	60,000
Rackham Travel Conference			1,000,000	1,000,000			1,000,000	1,000,000
Rackham-Otd-FWPS			2,024,764	2,024,764			1,971,575	1,971,575
Rackham-Regents Fellowships			906,200	906,200			906,200	906,200
Research Grants			1,400,000	1,400,000			1,200,000	1,200,000
RMF Awards-Direct Payments			18,898,036	18,898,036			17,700,000	17,700,000
Special Allocations		330,000	600,000	930,000		100,000	500,000	600,000
Summer Institute-Merit		800,800		800,800		1,000,000		1,000,000
Summer Research Opportunity Program		338,000		338,000		500,000		500,000
Year End Closing			1,698,328	1,698,328			362,217	362,217
<b>493000 Grad Schi-Fellowship Program*</b>	<b>2,300,000</b>	<b>1,968,800</b>	<b>45,877,023</b>	<b>50,145,823</b>	<b>2,300,000</b>	<b>2,100,000</b>	<b>43,008,030</b>	<b>47,408,030</b>
Educ & Psychology	98,300	34,113		132,413	97,346	33,782		131,128
English & Education	26,828	2,637		29,465	26,568	2,611		29,179
Interdepartment Museum Studies	216,183			216,183	182,290			182,290
<b>494000 Graduate School-IDPS</b>	<b>341,311</b>	<b>36,750</b>		<b>378,061</b>	<b>306,204</b>	<b>36,393</b>		<b>342,597</b>
Michigan Quarterly Review	51,211	26,187		77,398	50,714	25,933		76,647
<b>497000 Michigan Quarterly Review</b>	<b>51,211</b>	<b>26,187</b>		<b>77,398</b>	<b>50,714</b>	<b>25,933</b>		<b>76,647</b>
Michigan Society of Fellows-Benefit	25,778			25,778	25,528			25,528
<b>498000 Michigan Society of Fellows</b>	<b>25,778</b>			<b>25,778</b>	<b>25,528</b>			<b>25,528</b>
IHA CDC Aphasia Services	820,577	80,892		901,469	812,614	80,107		892,721
<b>499000 Institute for Human Adjustment</b>	<b>820,577</b>	<b>80,892</b>		<b>901,469</b>	<b>812,614</b>	<b>80,107</b>		<b>892,721</b>
Center Operations		27,899		27,899		27,628		27,628

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Horace H. Rackham School of Graduate Studies	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
499040 Univ Ctr for Child & Family		27,899		27,899		27,628		27,628
<b>BUDGET TOTAL</b>	<u>9,962,763</u>	<u>2,874,065</u>	<u>45,877,023</u>	<u>58,713,851</u>	<u>9,846,772</u>	<u>3,035,507</u>	<u>43,008,030</u>	<u>55,890,309</u>

\* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 134.

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Library	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		116,000		116,000		50,000		50,000
<b>470091 Library Collections - General</b>		<b>116,000</b>		<b>116,000</b>		<b>50,000</b>		<b>50,000</b>
University Library Collections		22,403,738		22,403,738		21,517,738		21,517,738
<b>470100 Library - Collections</b>		<b>22,403,738</b>		<b>22,403,738</b>		<b>21,517,738</b>		<b>21,517,738</b>
Library Base Salary Hourly	80,000			80,000	46,000			46,000
Operating		70,000		70,000		70,000		70,000
<b>470131 Library Collections - CAS - ILL</b>	<b>80,000</b>	<b>70,000</b>		<b>150,000</b>	<b>46,000</b>	<b>70,000</b>		<b>116,000</b>
Operating		20,000		20,000		20,000		20,000
<b>470150 Library Collections - Preservation</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>
Discretionary		300,000		300,000		339,199		339,199
Library Base Salary Hourly	4,000			4,000	4,000			4,000
Operating		120,000		120,000		65,000		65,000
<b>470201 Library Dean - General</b>	<b>4,000</b>	<b>420,000</b>		<b>424,000</b>	<b>4,000</b>	<b>404,199</b>		<b>408,199</b>
Operating		33,000		33,000		40,000		40,000
<b>470210 Library Dean - Development</b>		<b>33,000</b>		<b>33,000</b>		<b>40,000</b>		<b>40,000</b>
Operating		15,000		15,000		20,000		20,000
<b>470230 Library Dean - Mktg &amp; Comm</b>		<b>15,000</b>		<b>15,000</b>		<b>20,000</b>		<b>20,000</b>
Library Base Salary Hourly	55,000			55,000	55,000			55,000
Operating		150,000		150,000		150,000		150,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Library	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470240 Library Collections - Tech Service</b>	<b>55,000</b>	<b>150,000</b>		<b>205,000</b>	<b>55,000</b>	<b>150,000</b>		<b>205,000</b>
Library Base Salary Hourly	35,000			35,000	123,750			123,750
Operating						216,000		216,000
<b>470260 Library Learn &amp; Teach - DMC Studio</b>	<b>35,000</b>			<b>35,000</b>	<b>123,750</b>	<b>216,000</b>		<b>339,750</b>
Operating		105,000		105,000		110,000		110,000
<b>470261 Library Learn &amp; Teach - DMC USE</b>		<b>105,000</b>		<b>105,000</b>		<b>110,000</b>		<b>110,000</b>
Library Base Salary Hourly	30,000			30,000	29,700			29,700
Operating		51,000		51,000		51,500		51,500
<b>470262 Library Learn &amp; Teach - DMC 3D Lab</b>	<b>30,000</b>	<b>51,000</b>		<b>81,000</b>	<b>29,700</b>	<b>51,500</b>		<b>81,200</b>
Operating		206,450		206,450		252,000		252,000
<b>470263 Library Learn &amp; Teach - DMC Admin</b>		<b>206,450</b>		<b>206,450</b>		<b>252,000</b>		<b>252,000</b>
Operating						30,000		30,000
<b>470266 Library Operations - DMC Facilities</b>						<b>30,000</b>		<b>30,000</b>
Operating		60,000		60,000		128,000		128,000
<b>470267 Library Learn &amp; Teach - DMC Media</b>		<b>60,000</b>		<b>60,000</b>		<b>128,000</b>		<b>128,000</b>
Library Base Salary Hourly	85,000			85,000	12,750			12,750
Operating <sup>4</sup>		496,000		496,000		280,000		280,000
<b>470268 Library Learn &amp; Teach</b>	<b>85,000</b>	<b>496,000</b>		<b>581,000</b>	<b>12,750</b>	<b>280,000</b>		<b>292,750</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Library	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly Operating	5,000			5,000	6,800			6,800
						24,000		24,000
<b>470269 Library Ops - DMC Public Svcs</b>	<b>5,000</b>			<b>5,000</b>	<b>6,800</b>	<b>24,000</b>		<b>30,800</b>
Equipment						25,000		25,000
Library Base Salary Hourly	40,000			40,000				
Library Base Salary/Benefits	29,422,497			29,422,497	29,110,877			29,110,877
Operating		1,021,903		1,021,903		779,000		779,000
<b>470301 Library Admin - General</b>	<b>29,462,497</b>	<b>1,021,903</b>		<b>30,484,400</b>	<b>29,110,877</b>	<b>804,000</b>		<b>29,914,877</b>
Library Base Salary Hourly Operating	6,500			6,500	12,500			12,500
		550,000		550,000		570,000		570,000
<b>470310 Library Admin - Desktop Support</b>	<b>6,500</b>	<b>550,000</b>		<b>556,500</b>	<b>12,500</b>	<b>570,000</b>		<b>582,500</b>
Library Base Salary Hourly Operating	35,000			35,000	38,000			38,000
		69,000		69,000		100,000		100,000
<b>470320 Library Operations - Facilities</b>	<b>35,000</b>	<b>69,000</b>		<b>104,000</b>	<b>38,000</b>	<b>100,000</b>		<b>138,000</b>
Library Base Salary Hourly Operating	11,000			11,000	14,000			14,000
		6,000		6,000				
<b>470330 Library Admin - Finance</b>	<b>11,000</b>	<b>6,000</b>		<b>17,000</b>	<b>14,000</b>			<b>14,000</b>
Library Base Salary Hourly Operating	8,000			8,000	47,500			47,500
		326,000		326,000		155,000		155,000
<b>470340 Library Admin - Human Resources</b>	<b>8,000</b>	<b>326,000</b>		<b>334,000</b>	<b>47,500</b>	<b>155,000</b>		<b>202,500</b>
Discretionary		197,000		197,000		250,000		250,000



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Library	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		107,500		107,500		95,000		95,000
<b>470401 Library Info Tech - General</b>		<b>304,500</b>		<b>304,500</b>		<b>345,000</b>		<b>345,000</b>
Operating		257,000		257,000		280,000		280,000
<b>470410 Library Info Tech - Core Svcs</b>		<b>257,000</b>		<b>257,000</b>		<b>280,000</b>		<b>280,000</b>
Library Base Salary Hourly	12,000			12,000	12,000			12,000
<b>470420 Library Info Tech - DLPS</b>	<b>12,000</b>			<b>12,000</b>	<b>12,000</b>			<b>12,000</b>
Operating		121,179		121,179		140,000		140,000
<b>470430 Library Info Tech - Library Systems</b>		<b>121,179</b>		<b>121,179</b>		<b>140,000</b>		<b>140,000</b>
Operating		263,500		263,500		61,000		61,000
<b>470601 Library Operations - General</b>		<b>263,500</b>		<b>263,500</b>		<b>61,000</b>		<b>61,000</b>
Library Base Salary Hourly	163,000			163,000	148,000			148,000
<b>470610 Library Public Svcs - OUS</b>	<b>163,000</b>			<b>163,000</b>	<b>148,000</b>			<b>148,000</b>
Library Base Salary Hourly	30,000			30,000	25,000			25,000
<b>470620 Library Research - Area Programs</b>	<b>30,000</b>			<b>30,000</b>	<b>25,000</b>			<b>25,000</b>
Library Base Salary Hourly	18,000			18,000	12,000			12,000
<b>470630 Library Research - Asia</b>	<b>18,000</b>			<b>18,000</b>	<b>12,000</b>			<b>12,000</b>
Library Base Salary Hourly	73,000			73,000	73,000			73,000
Operating		30,000		30,000		35,000		35,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Library	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470640 Library Learn &amp; Teach - Prog &amp; Init</b>	<b>73,000</b>	<b>30,000</b>		<b>103,000</b>	<b>73,000</b>	<b>35,000</b>		<b>108,000</b>
Library Base Salary Hourly	304,000			304,000	416,500			416,500
<b>470650 Library Operations - OAS</b>	<b>304,000</b>			<b>304,000</b>	<b>416,500</b>			<b>416,500</b>
Library Base Salary Hourly	110,000			110,000	110,000			110,000
Operating		21,000		21,000		14,000		14,000
<b>470670 Library Dean - Health Sciences</b>	<b>110,000</b>	<b>21,000</b>		<b>131,000</b>	<b>110,000</b>	<b>14,000</b>		<b>124,000</b>
Library Base Salary Hourly	32,000			32,000	40,000			40,000
<b>470680 Library Collections - Spec Coll</b>	<b>32,000</b>			<b>32,000</b>	<b>40,000</b>			<b>40,000</b>
Library Base Salary Hourly	5,068			5,068	5,000			5,000
Operating		81,000		81,000		38,500		38,500
<b>470701 Library Learn &amp; Teach - General</b>	<b>5,068</b>	<b>81,000</b>		<b>86,068</b>	<b>5,000</b>	<b>38,500</b>		<b>43,500</b>
Library Base Salary Hourly	69,000			69,000	72,500			72,500
<b>470702 Library Learn &amp; Teach - User Info</b>	<b>69,000</b>			<b>69,000</b>	<b>72,500</b>			<b>72,500</b>
Operating		15,000		15,000		15,000		15,000
<b>470703 Library Learn &amp; Teach - Tech Integ</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>
Library Base Salary Hourly	3,000			3,000				
Operating		88,000		88,000		50,000		50,000
<b>470801 Library Research - General</b>	<b>3,000</b>	<b>88,000</b>		<b>91,000</b>		<b>50,000</b>		<b>50,000</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Library	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly	68,000			68,000				
470802 Library Research - Clark Library	68,000			68,000				
Operating		10,000		10,000		30,000		30,000
470901 Library Publish - General		10,000		10,000		30,000		30,000
<b>BUDGET TOTAL</b>	<b>30,704,065</b>	<b>27,310,270</b>		<b>58,014,335</b>	<b>30,414,877</b>	<b>26,000,937</b>		<b>56,415,814</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Academic Units	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	50,400	29,535		79,935	49,800	29,360		79,160
<b>416000 Air Force Officer Education Program</b>	<b>50,400</b>	<b>29,535</b>		<b>79,935</b>	<b>49,800</b>	<b>29,360</b>		<b>79,160</b>
Administration	61,291	20,768		82,059	60,650	20,613		81,263
<b>417000 Army Officer Education Program</b>	<b>61,291</b>	<b>20,768</b>		<b>82,059</b>	<b>60,650</b>	<b>20,613</b>		<b>81,263</b>
Administration	49,975	23,008		72,983	48,995	23,280		72,275
<b>418000 Navy Officer Education Program</b>	<b>49,975</b>	<b>23,008</b>		<b>72,983</b>	<b>48,995</b>	<b>23,280</b>		<b>72,275</b>
Acquisitions and Serials		48,239		48,239		48,239		48,239
<b>513202 Collections</b>		<b>48,239</b>		<b>48,239</b>		<b>48,239</b>		<b>48,239</b>
Staff Salaries	2,132,504			2,132,504	2,109,079			2,109,079
<b>513204 General Museum</b>	<b>2,132,504</b>			<b>2,132,504</b>	<b>2,109,079</b>			<b>2,109,079</b>
Administration						100,000		100,000
Equipment						20,000		20,000
Payroll	2,290,119			2,290,119	1,908,360			1,908,360
<b>514200 Bentley Historical Library</b>	<b>2,290,119</b>			<b>2,290,119</b>	<b>1,908,360</b>	<b>120,000</b>		<b>2,028,360</b>
Administration		91,000		91,000		102,000		102,000
Books		15,000		15,000		15,000		15,000
Development Operating Fund		25,000		25,000		25,000		25,000
Salaries & Benefits	1,427,358			1,427,358	1,395,387			1,395,387
<b>514400 Clements Library</b>	<b>1,427,358</b>	<b>131,000</b>		<b>1,558,358</b>	<b>1,395,387</b>	<b>142,000</b>		<b>1,537,387</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Academic Units	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Landscape, Grounds, and Plants	1,724,859			1,724,859	1,707,449			1,707,449
515100 Botanical Gardens & Arboretum	1,724,859			1,724,859	1,707,449			1,707,449
<b>BUDGET TOTAL</b>	<b>7,736,506</b>	<b>252,550</b>		<b>7,989,056</b>	<b>7,279,720</b>	<b>383,492</b>		<b>7,663,212</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Research Units	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program	39,649			39,649	212,319			212,319
Generic Program Code		100,791		100,791		90,414		90,414
NIH Cap	151,858			151,858				
Outreach	19,823			19,823				
<b>500100 Life Sciences Institute - Admin</b>	<b>211,330</b>	<b>100,791</b>		<b>312,121</b>	<b>212,319</b>	<b>90,414</b>		<b>302,733</b>
Administration	250,327			250,327	214,231			214,231
Discretionary		55,871		55,871		223,573		223,573
Discretionary Research		16,536		16,536		26,688		26,688
Operating		85,124		85,124		84,016		84,016
Operating Facilities		10,250		10,250		2,820		2,820
Outreach						10,982		10,982
<b>550200 Magnetic Resonance Imaging Fac</b>	<b>250,327</b>	<b>167,781</b>		<b>418,108</b>	<b>214,231</b>	<b>348,079</b>		<b>562,310</b>
Administration	450,224	24,508		474,732	133,234			133,234
Commitments	29,741			29,741	57,649	45,097		102,746
Cost Sharing	7,393			7,393	10,001			10,001
Facilities Operating		8,389		8,389		19,783		19,783
General Fund Supported Research	343,581	2,932		346,513	473,395	7,559		480,954
NIH Cap	20,532			20,532	30,489			30,489
Research Incentives		42,398		42,398		56,998		56,998
Seminar Program		3,195		3,195				
<b>551000 Center for Human Growth &amp; Devel</b>	<b>851,471</b>	<b>81,422</b>		<b>932,893</b>	<b>704,768</b>	<b>129,437</b>		<b>834,205</b>
Administration	835,821			835,821	915,066			915,066
Operating						18,066		18,066
Research Grants						20,000		20,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Research Units	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>556000 Inst for Research Women &amp; Gender</b>	<b>835,821</b>			<b>835,821</b>	<b>915,066</b>	<b>38,066</b>		<b>953,132</b>
Facilities Administration	88,216			88,216	81,696			81,696
Information Systems Administration	193,201			193,201	145,109			145,109
Operating		21,936		21,936				
Personnel Administration						15,063		15,063
Publications	250,319			250,319	261,752			261,752
Research Administration	1,418,416			1,418,416	1,444,896			1,444,896
<b>567001 UMTRI-Administration / Library</b>	<b>1,950,152</b>	<b>21,936</b>		<b>1,972,088</b>	<b>1,933,453</b>	<b>15,063</b>		<b>1,948,516</b>
ISR Administrative Expense		-1,145,005		-1,145,005	177,777			177,777
<b>582000 ISR-Institute Sponsored</b>		<b>-1,145,005</b>		<b>-1,145,005</b>	<b>177,777</b>			<b>177,777</b>
<b>BUDGET TOTAL</b>	<b>4,099,101</b>	<b>-773,075</b>		<b>3,326,026</b>	<b>4,157,614</b>	<b>621,059</b>		<b>4,778,673</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Office of the President	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,950,622	60,329		2,010,951	1,794,554	50,000		1,844,554
<b>753000 Office of the President</b>	<b>1,950,622</b>	<b>60,329</b>		<b>2,010,951</b>	<b>1,794,554</b>	<b>50,000</b>		<b>1,844,554</b>
<b>BUDGET TOTAL</b>	<b>1,950,622</b>	<b>60,329</b>		<b>2,010,951</b>	<b>1,794,554</b>	<b>50,000</b>		<b>1,844,554</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	1,933,507	375,000		2,308,507	5,725,985	350,000		6,075,985
<b>510000 Ofc Provost &amp; Exec VP Acad Affairs</b>	<b>1,933,507</b>	<b>375,000</b>		<b>2,308,507</b>	<b>5,725,985</b>	<b>350,000</b>		<b>6,075,985</b>
Administration	227,108	65,676		292,784	245,966	43,976		289,942
<b>510200 SACUA</b>	<b>227,108</b>	<b>65,676</b>		<b>292,784</b>	<b>245,966</b>	<b>43,976</b>		<b>289,942</b>
Administration		3,000		3,000				
<b>513000 Vice Provost Digital Educ Initiative</b>		<b>3,000</b>		<b>3,000</b>				
Administration	1,290,800	5,000		1,295,800				
<b>514000 Vice Provost Budget &amp; Planning</b>	<b>1,290,800</b>	<b>5,000</b>		<b>1,295,800</b>				
Administration	1,548,280	62,000		1,610,280	1,462,213	40,000		1,502,213
<b>514600 Office of Budget &amp; Planning</b>	<b>1,548,280</b>	<b>62,000</b>		<b>1,610,280</b>	<b>1,462,213</b>	<b>40,000</b>		<b>1,502,213</b>
Administration	826,700	4,000		830,700				
<b>516000 Ofc Vice Prov Acad &amp; Fac Affairs</b>	<b>826,700</b>	<b>4,000</b>		<b>830,700</b>				
Administration	1,049,316	39,000		1,088,316	1,050,391	40,000		1,090,391
Diversity Programs	42,206	20,950		63,156	48,789	15,000		63,789
Financial Aid-Grant Restricted			263,211	263,211			256,451	256,451
Research	36,630			36,630				
Research Grants					37,000			37,000
Special Projects	48,025			48,025	45,000			45,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>516100 Ctr for the Education of Women</b>	<b>1,176,177</b>	<b>59,950</b>	<b>263,211</b>	<b>1,499,338</b>	<b>1,181,180</b>	<b>55,000</b>	<b>256,451</b>	<b>1,492,631</b>
Administration	792,700	20,000		812,700				
<b>517000 Office Sr Vice Prov Acad &amp; Educ</b>	<b>792,700</b>	<b>20,000</b>		<b>812,700</b>				
Administration	651,144			651,144	567,037	139,500		706,537
Outreach		165,040		165,040				
<b>517050 Ctr for Educational Outreach</b>	<b>651,144</b>	<b>165,040</b>		<b>816,184</b>	<b>567,037</b>	<b>139,500</b>		<b>706,537</b>
Administration		24,000		24,000		10,500		10,500
Equipment		10,000		10,000		13,500		13,500
Front Desk Salary Administration	16,104			16,104	20,000			20,000
Grad Student Administration					33,586			33,586
Operating		24,744		24,744		39,250		39,250
Salary Administration-OAMI	849,791			849,791	784,075			784,075
Staff Development-OAMI		20,000		20,000		18,500		18,500
<b>517101 OAMI Admin</b>	<b>865,895</b>	<b>78,744</b>		<b>944,639</b>	<b>837,661</b>	<b>81,750</b>		<b>919,411</b>
Black Celebratory		5,200		5,200		5,200		5,200
Diversity/Climate Research Prgm		5,000		5,000		29,377		29,377
LaCelebracion		7,500		7,500		7,500		7,500
Native American Celebration		2,200		2,200		2,200		2,200
Student Academic Multicultural Inst		60,000		60,000		60,000		60,000
Student Leader Development-KCP		70,775		70,775		44,500		44,500
University Wide Programs		60,000		60,000		58,450		58,450
<b>517102 OAMI Programs</b>		<b>210,675</b>		<b>210,675</b>		<b>207,227</b>		<b>207,227</b>
Administration						400,000		400,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
CRLT Dept Adm	256,000			256,000	230,000			230,000
CRLT Administrative Current		40,000		40,000		40,000		40,000
CRLT IDF		9,000		9,000		9,000		9,000
CRLT Publications		5,000		5,000		10,000		10,000
CRLT TA Workshops		90,000		90,000		86,684		86,684
CRLT Teaching Assist Training		40,000		40,000		30,000		30,000
Diversity Programs		20,000		20,000		20,000		20,000
Operating	1,364,523			1,364,523	980,000			980,000
<b>517200 Ctr for Res on Learn &amp; Teaching</b>	<b>1,620,523</b>	<b>204,000</b>		<b>1,824,523</b>	<b>1,210,000</b>	<b>595,684</b>		<b>1,805,684</b>
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	442,147	34,411		476,558	432,754	34,411		467,165
ONSP - Transfer Mentorship	15,000			15,000	15,000			15,000
ONSP - Veteran's Affairs		20,000		20,000		20,000		20,000
Welcome To Michigan Program	3,900	88,150		92,050	3,900	88,150		92,050
<b>517300 Office of New Student Programs</b>	<b>487,287</b>	<b>302,428</b>		<b>789,715</b>	<b>477,894</b>	<b>302,428</b>		<b>780,322</b>
Administration	377,000	130,229		507,229				
Generic Program Code					367,000	134,382		501,382
<b>517350 Detroit Center</b>	<b>377,000</b>	<b>130,229</b>		<b>507,229</b>	<b>367,000</b>	<b>134,382</b>		<b>501,382</b>
Administration	3,708,063	150,880		3,858,943	3,629,613	129,527		3,759,140
<b>517400 Office of Financial Aid</b>	<b>3,708,063</b>	<b>150,880</b>		<b>3,858,943</b>	<b>3,629,613</b>	<b>129,527</b>		<b>3,759,140</b>
Administration		290,395		290,395		173,823		173,823
Administrative Salaries, Wages	3,443,955			3,443,955	3,489,427			3,489,427

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517500 Registrar's Office</b>	<b>3,443,955</b>	<b>290,395</b>		<b>3,734,350</b>	<b>3,489,427</b>	<b>173,823</b>		<b>3,663,250</b>
Director of Admissions Salary	75,900			75,900	100,838			100,838
<b>517600 Admissions</b>	<b>75,900</b>			<b>75,900</b>	<b>100,838</b>			<b>100,838</b>
Administration		1,500		1,500		2,000		2,000
Director of Admissions Salary	1,034,228			1,034,228	1,096,205			1,096,205
Discretionary		6,000		6,000		6,000		6,000
Professional Development						6,000		6,000
<b>517610 Processing</b>	<b>1,034,228</b>	<b>7,500</b>		<b>1,041,728</b>	<b>1,096,205</b>	<b>14,000</b>		<b>1,110,205</b>
Director of Admissions Salary	1,754,990			1,754,990	1,621,647			1,621,647
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach		182,000		182,000		169,000		169,000
Professional Development						29,000		29,000
<b>517621 Recruitment Administration</b>	<b>1,754,990</b>	<b>188,000</b>		<b>1,942,990</b>	<b>1,621,647</b>	<b>204,000</b>		<b>1,825,647</b>
Administration		15,000		15,000		15,000		15,000
Director of Admissions Salary	87,000			87,000	84,000			84,000
OUA Recruitment/Outreach		2,500		2,500		2,500		2,500
<b>517622 Visitors Center</b>	<b>87,000</b>	<b>17,500</b>		<b>104,500</b>	<b>84,000</b>	<b>17,500</b>		<b>101,500</b>
Director of Admissions Salary	244,400			244,400	187,453			187,453
OUA Recruitment/Outreach	75,000	120,250		195,250		190,050		190,050
<b>517623 Outreach</b>	<b>319,400</b>	<b>120,250</b>		<b>439,650</b>	<b>187,453</b>	<b>190,050</b>		<b>377,503</b>
Director of Admissions Salary	1,200			1,200	1,200			1,200

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
OUA Recruitment/Outreach		101,332		101,332		100,380		100,380
<b>517624 Alumni Recruitment</b>	<b>1,200</b>	<b>101,332</b>		<b>102,532</b>	<b>1,200</b>	<b>100,380</b>		<b>101,580</b>
Administration		25,000		25,000		23,500		23,500
Director of Admissions Salary	2,500			2,500	2,500			2,500
OUA Recruitment/Outreach		29,000		29,000		21,700		21,700
<b>517625 Detroit Office</b>	<b>2,500</b>	<b>54,000</b>		<b>56,500</b>	<b>2,500</b>	<b>45,200</b>		<b>47,700</b>
Administration		1,200		1,200		1,000		1,000
Director of Admissions Salary	569,761			569,761	520,241			520,241
<b>517626 Application Evaluation &amp; Review</b>	<b>569,761</b>	<b>1,200</b>		<b>570,961</b>	<b>520,241</b>	<b>1,000</b>		<b>521,241</b>
OUA Recruitment/Outreach		129,000		129,000		125,000		125,000
<b>517627 In-State Recruitment</b>		<b>129,000</b>		<b>129,000</b>		<b>125,000</b>		<b>125,000</b>
OUA Recruitment/Outreach		125,600		125,600		125,600		125,600
<b>517629 Out of State Recruitment</b>		<b>125,600</b>		<b>125,600</b>		<b>125,600</b>		<b>125,600</b>
Administration		71,934		71,934		81,250		81,250
Director Discretionary		50,000		50,000		50,000		50,000
Director of Admissions Salary	1,595,774			1,595,774	1,503,416			1,503,416
Discretionary		22,500		22,500		30,000		30,000
OUA Communications		73,143		73,143		77,227		77,227
Professional Development						14,600		14,600
<b>517640 AVP and Operations</b>	<b>1,595,774</b>	<b>217,577</b>		<b>1,813,351</b>	<b>1,503,416</b>	<b>253,077</b>		<b>1,756,493</b>
Administration		15,000		15,000		15,000		15,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Director of Admissions Salary	230,769			230,769	234,610			234,610
Discretionary		6,000		6,000		6,000		6,000
Equipment Reserve						46,512		46,512
OUA Application TransactionFee		25,000		25,000		10,000		10,000
OUA SW Licenses & Agreements		65,000		65,000		50,000		50,000
Professional Development						3,000		3,000
<b>517650 Systems and Research</b>	<b>230,769</b>	<b>111,000</b>		<b>341,769</b>	<b>234,610</b>	<b>130,512</b>		<b>365,122</b>
Director of Admissions Salary	412,346			412,346	402,809			402,809
Discretionary		6,000		6,000		6,000		6,000
OUA Publications		322,500		322,500		310,000		310,000
OUA Recruitment/Outreach		12,000		12,000		12,000		12,000
Professional Development						5,500		5,500
<b>517660 Communications</b>	<b>412,346</b>	<b>340,500</b>		<b>752,846</b>	<b>402,809</b>	<b>333,500</b>		<b>736,309</b>
Administration	833,000	232,775		1,065,775	775,067	283,155		1,058,222
<b>517900 Center for Institutional Diversity</b>	<b>833,000</b>	<b>232,775</b>		<b>1,065,775</b>	<b>775,067</b>	<b>283,155</b>		<b>1,058,222</b>
Administration	644,000	56,000		700,000				
<b>518000 Vprovost Global &amp; Engaged Educ</b>	<b>644,000</b>	<b>56,000</b>		<b>700,000</b>				
Administration	556,322			556,322				
<b>519000 AVP Enrollment Management</b>	<b>556,322</b>			<b>556,322</b>				
Academic Enrichment		175,325		175,325				
Administration	850,358	34,790		885,148				
Director Discretionary		91,233		91,233				
Discretionary		120,000		120,000		120,000		120,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Development		89,000		89,000				
Leadership Education		128,440		128,440				
Research Grants					864,981	489,713		1,354,694
<b>556100 ADVANCE Program</b>	<b>850,358</b>	<b>638,788</b>		<b>1,489,146</b>	<b>864,981</b>	<b>609,713</b>		<b>1,474,694</b>
<b>Total - Academic Support Units</b>	<b>27,916,687</b>	<b>4,468,039</b>	<b>263,211</b>	<b>32,647,937</b>	<b>26,588,943</b>	<b>4,685,984</b>	<b>256,451</b>	<b>31,531,378</b>
<b>Academic Program Support</b>								
Academic Programs	4,800,000	40,322,563		45,122,563	4,800,000	37,608,467		42,408,467
Commitments	4,500,000	5,729,751	100,000	10,329,751	4,800,000	5,438,348	400,000	10,638,348
Diversity Programs	23,764,971			23,764,971	18,323,519			18,323,519
<b>514800 Office of Budget Administration</b>	<b>33,064,971</b>	<b>46,052,314</b>	<b>100,000</b>	<b>79,217,285</b>	<b>27,923,519</b>	<b>43,046,815</b>	<b>400,000</b>	<b>71,370,334</b>
Commitments	86,700	575,526	21,500	683,726	86,700	569,396	21,500	677,596
Operating						119,410		119,410
<b>517000 Office Sr Vice Prov Acad &amp; Educ</b>	<b>86,700</b>	<b>575,526</b>	<b>21,500</b>	<b>683,726</b>	<b>86,700</b>	<b>688,806</b>	<b>21,500</b>	<b>797,006</b>
<b>Total - Academic Program Support</b>	<b>33,151,671</b>	<b>46,627,840</b>	<b>121,500</b>	<b>79,901,011</b>	<b>28,010,219</b>	<b>43,735,621</b>	<b>421,500</b>	<b>72,167,340</b>
<b>Capital Renewal Fund</b>								
Renovation		44,904,791		44,904,791		41,894,073		41,894,073
<b>514800 Office of Budget Administration</b>		<b>44,904,791</b>		<b>44,904,791</b>		<b>41,894,073</b>		<b>41,894,073</b>
<b>Total - Capital Renewal Fund</b>		<b>44,904,791</b>		<b>44,904,791</b>		<b>41,894,073</b>		<b>41,894,073</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Exec VP for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>61,068,358</u>	<u>96,000,670</u>	<u>384,711</u>	<u>157,453,739</u>	<u>54,599,162</u>	<u>90,315,678</u>	<u>677,951</u>	<u>145,592,791</u>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Centrally Awarded Financial Aid *	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
2017 Campaign			5,000,000	5,000,000				
American Indian Scholarships			700,000	700,000			700,000	700,000
Campus Child Care Homes Netwk			1,500,000	1,500,000			1,500,000	1,500,000
Community College Scholarship			130,000	130,000			130,000	130,000
Detroit Compact			1,430,000	1,430,000			1,579,456	1,579,456
Economic Hardship Program			35,000	35,000			1,000,000	1,000,000
Financial Aid-Opportunity Fellowship			225,000	225,000			225,000	225,000
Financial Aid-Restricted Need Based			11,400,000	11,400,000			7,000,000	7,000,000
FWS Reserve			2,000,000	2,000,000			500,000	500,000
Michigan Artistic Scholarship			500,000	500,000			500,000	500,000
Michigan Grant			82,661,084	82,661,084			80,173,382	80,173,382
Michigan Scholar Award			800,000	800,000			1,300,000	1,300,000
OFA - LAN			8,817,578	8,817,578			2,000,000	2,000,000
Regents - Merit Scholarship			1,000,000	1,000,000			1,000,000	1,000,000
Scholar Recognition Award			15,000,000	15,000,000			15,000,000	15,000,000
Veterans Affairs			1,000,000	1,000,000				
Wade McCree Fund			1,100,000	1,100,000			1,154,456	1,154,456
<b>517420 Fin Aid-Grants/Loans/Workstudy</b>			<b>133,298,662</b>	<b>133,298,662</b>			<b>113,762,294</b>	<b>113,762,294</b>
<b>BUDGET TOTAL</b>			<b>133,298,662</b>	<b>133,298,662</b>			<b>113,762,294</b>	<b>113,762,294</b>

\* 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 2014-2015 and 2013-2014

Vice President for Communications	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
U Relations - Operating	1,983,121	600,020		2,583,141	1,290,209	70,000		1,360,209
<b>661000 VP for Communications</b>	<b>1,983,121</b>	<b>600,020</b>		<b>2,583,141</b>	<b>1,290,209</b>	<b>70,000</b>		<b>1,360,209</b>
Public Affairs Operating	643,110	40,000		683,110	608,143	40,000		648,143
<b>661300 Public Affairs</b>	<b>643,110</b>	<b>40,000</b>		<b>683,110</b>	<b>608,143</b>	<b>40,000</b>		<b>648,143</b>
FOIA Operating	217,880	2,500		220,380	149,203	2,000		151,203
<b>661400 FOIA-Operating</b>	<b>217,880</b>	<b>2,500</b>		<b>220,380</b>	<b>149,203</b>	<b>2,000</b>		<b>151,203</b>
MMD Operations	48,580			48,580	200,742			200,742
<b>661500 Michigan Creative</b>	<b>48,580</b>			<b>48,580</b>	<b>200,742</b>			<b>200,742</b>
Administration Marketing					589,814			589,814
						747,762		747,762
<b>661800 Campus Initiative</b>					<b>589,814</b>	<b>747,762</b>		<b>1,337,576</b>
Administration	212,261	10,000		222,261				
<b>661900 Social Media</b>	<b>212,261</b>	<b>10,000</b>		<b>222,261</b>				
News/Info Services Operating	1,616,865	120,000		1,736,865	1,612,057	110,000		1,722,057
<b>662300 News Service</b>	<b>1,616,865</b>	<b>120,000</b>		<b>1,736,865</b>	<b>1,612,057</b>	<b>110,000</b>		<b>1,722,057</b>
En Espanol	100,967	24,033		125,000	83,386	14,190		97,576
<b>662301 En Espanol</b>	<b>100,967</b>	<b>24,033</b>		<b>125,000</b>	<b>83,386</b>	<b>14,190</b>		<b>97,576</b>
News/Info Services URecord Operations	427,518			427,518	336,556	2,500		339,056

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Communications	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662400 Internal Communications	427,518			427,518	336,556	2,500		339,056
<b>BUDGET TOTAL</b>	<u>5,250,302</u>	<u>796,553</u>		<u>6,046,855</u>	<u>4,870,110</u>	<u>986,452</u>		<u>5,856,562</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

<b>Vice President for Development</b>	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration					174,282			174,282
VP Devl Salary Tracking					585,843			585,843
<b>630000 VP for Ofc of Univ Development</b>					<b>760,125</b>			<b>760,125</b>
Financial Administration						36,572		36,572
<b>631000 OUD Financial Administration</b>						<b>36,572</b>		<b>36,572</b>
 <b>BUDGET TOTAL</b>					<b>760,125</b>	<b>36,572</b>		<b>796,697</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President & General Counsel	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,398,924	155,565		3,554,489	3,185,096	243,260		3,428,356
756000 Office of the General Counsel	<u>3,398,924</u>	<u>155,565</u>		<u>3,554,489</u>	<u>3,185,096</u>	<u>243,260</u>		<u>3,428,356</u>
<b>BUDGET TOTAL</b>	<u><u>3,398,924</u></u>	<u><u>155,565</u></u>		<u><u>3,554,489</u></u>	<u><u>3,185,096</u></u>	<u><u>243,260</u></u>		<u><u>3,428,356</u></u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Government Relations	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
State Relations Operating	988,381	106,048		1,094,429	855,121	95,127		950,248
<b>753300 VP for Government Relations</b>	<b>988,381</b>	<b>106,048</b>		<b>1,094,429</b>	<b>855,121</b>	<b>95,127</b>		<b>950,248</b>
Federal Relations - Operating	376,615	41,000		417,615	380,037	41,500		421,537
<b>753301 Federal Relations</b>	<b>376,615</b>	<b>41,000</b>		<b>417,615</b>	<b>380,037</b>	<b>41,500</b>		<b>421,537</b>
Lansing Service Center - Operating	161,618	12,000		173,618	164,509	12,000		176,509
<b>753302 Lansing Service Center</b>	<b>161,618</b>	<b>12,000</b>		<b>173,618</b>	<b>164,509</b>	<b>12,000</b>		<b>176,509</b>
State Outreach - Operating	246,592	34,000		280,592	242,844	35,000		277,844
<b>753303 State Outreach</b>	<b>246,592</b>	<b>34,000</b>		<b>280,592</b>	<b>242,844</b>	<b>35,000</b>		<b>277,844</b>
<b>BUDGET TOTAL</b>	<b>1,773,206</b>	<b>193,048</b>		<b>1,966,254</b>	<b>1,642,511</b>	<b>183,627</b>		<b>1,826,138</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Research (Support Units)	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,905,557			2,905,557	3,369,398			3,369,398
Commitments		2,646,529		2,646,529		1,155,732		1,155,732
Computer Networking		120,843		120,843		30,000		30,000
Conferences Organized by OVPR		16,061		16,061		16,075		16,075
Cost Sharing		3,157,908		3,157,908		3,095,988		3,095,988
Discretionary		134,967		134,967		130,711		130,711
Facilities Operating		12,265		12,265		156,245		156,245
Operating		151,077		151,077		124,076		124,076
OVPR/NAGPRA compliance		21,569		21,569		24,073		24,073
Research and Education		19,395		19,395		24,321		24,321
Research Grants		250,000		250,000		1,100,000		1,100,000
Telephone/Equipment		13,492		13,492		12,463		12,463
<b>550000 Office of VP for Research</b>	<b>2,905,557</b>	<b>6,544,106</b>		<b>9,449,663</b>	<b>3,369,398</b>	<b>5,869,684</b>		<b>9,239,082</b>
Research Cyberinfrastructure	1,111,381	1,126,660		2,238,041	1,375,323	840,998		2,216,321
<b>550010 Research Cyberinfrastructure</b>	<b>1,111,381</b>	<b>1,126,660</b>		<b>2,238,041</b>	<b>1,375,323</b>	<b>840,998</b>		<b>2,216,321</b>
Operating	1,056,354			1,056,354	1,011,690	35,130		1,046,820
<b>550020 U of M Energy Institute</b>	<b>1,056,354</b>			<b>1,056,354</b>	<b>1,011,690</b>	<b>35,130</b>		<b>1,046,820</b>
Operating	59,402			59,402	58,108			58,108
<b>550021 Hydrogen Energy Technology Lab</b>	<b>59,402</b>			<b>59,402</b>	<b>58,108</b>			<b>58,108</b>
Administration	241,684	35,000		276,684	263,999	10,000		273,999
<b>555000 Women in Science &amp; Engineering</b>	<b>241,684</b>	<b>35,000</b>		<b>276,684</b>	<b>263,999</b>	<b>10,000</b>		<b>273,999</b>
Research Compliance Review	411,650	38,000		449,650	426,222	19,064		445,286

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Research (Support Units)	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>558000 Ofc Human Res Comp Review</b>	<b>411,650</b>	<b>38,000</b>		<b>449,650</b>	<b>426,222</b>	<b>19,064</b>		<b>445,286</b>
Research Administration	755,051	60,000		815,051	744,008	63,133		807,141
<b>559000 OVPR-IRB Behav/Health Science</b>	<b>755,051</b>	<b>60,000</b>		<b>815,051</b>	<b>744,008</b>	<b>63,133</b>		<b>807,141</b>
Generic Program Code	4,014,969	313,387		4,328,356	4,501,810			4,501,810
<b>560000 Office of Res &amp; Sponsored Projects</b>	<b>4,014,969</b>	<b>313,387</b>		<b>4,328,356</b>	<b>4,501,810</b>			<b>4,501,810</b>
Kitchen supplies		600		600		3,000		3,000
Office Expenses		9,100		9,100		15,000		15,000
Patent Prosecution		800,000		800,000		786,000		786,000
Phone		16,500		16,500		3,000		3,000
Photocopy Machines		5,400		5,400		3,000		3,000
Postage		2,000		2,000		1,000		1,000
Staff Salaries	2,522,914			2,522,914	2,423,813			2,423,813
<b>561000 Office of Technology Transfer</b>	<b>2,522,914</b>	<b>833,600</b>		<b>3,356,514</b>	<b>2,423,813</b>	<b>811,000</b>		<b>3,234,813</b>
Administration	511,852	30,000		541,852	486,593	50,000		536,593
<b>563000 Ctr Statistical Consul &amp; Res</b>	<b>511,852</b>	<b>30,000</b>		<b>541,852</b>	<b>486,593</b>	<b>50,000</b>		<b>536,593</b>
Administration	1,019,183			1,019,183	791,945			791,945
Operating		350,000		350,000		291,619		291,619
<b>565000 UCUCA Office</b>	<b>1,019,183</b>	<b>350,000</b>		<b>1,369,183</b>	<b>791,945</b>	<b>291,619</b>		<b>1,083,564</b>
Administration		113,064		113,064		114,206		114,206



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Research (Support Units)	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
566000 Mich Memorial Phoenix Project		113,064		113,064		114,206		114,206
Administration	236,104			236,104	302,999			302,999
568000 Business Engagement Center	236,104			236,104	302,999			302,999
Administration	630,684	95,000		725,684	633,841	84,800		718,641
568100 IRLEE	630,684	95,000		725,684	633,841	84,800		718,641
<b>BUDGET TOTAL</b>	<b>15,476,785</b>	<b>9,538,817</b>		<b>25,015,602</b>	<b>16,389,749</b>	<b>8,189,634</b>		<b>24,579,383</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President & Secretary of the University	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	745,808	29,058		774,866	695,362	26,047		721,409
<b>662000 Vice Pres &amp; Secretary of Univ</b>	<b>745,808</b>	<b>29,058</b>		<b>774,866</b>	<b>695,362</b>	<b>26,047</b>		<b>721,409</b>
<b>BUDGET TOTAL</b>	<b>745,808</b>	<b>29,058</b>		<b>774,866</b>	<b>695,362</b>	<b>26,047</b>		<b>721,409</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Student Life	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	44,038			44,038	31,755			31,755
Discretionary		30,000		30,000		30,000		30,000
Emerging Issues		20,000		20,000		20,000		20,000
Special Projects		10,159		10,159		10,854		10,854
<b>600000 Office of VP Student Affairs</b>	<b>44,038</b>	<b>60,159</b>		<b>104,197</b>	<b>31,755</b>	<b>60,854</b>		<b>92,609</b>
Administration		617,542		617,542		613,459		613,459
<b>600010 Community Service Learning</b>		<b>617,542</b>		<b>617,542</b>		<b>613,459</b>		<b>613,459</b>
Administration	338,369	4,990		343,359	326,569	4,990		331,559
Discretionary		7,736		7,736		10,368		10,368
<b>600100 Student Affs Assoc VP-Fin &amp; HR</b>	<b>338,369</b>	<b>12,726</b>		<b>351,095</b>	<b>326,569</b>	<b>15,358</b>		<b>341,927</b>
BSU Programming		36,770		36,770		36,770		36,770
DSA Professional Development		20,000		20,000				
Personnel Administration		30,000		30,000				
Tuition Reimbursement Program		19,199		19,199		20,000		20,000
<b>600101 Student Affairs-Administration</b>		<b>105,969</b>		<b>105,969</b>		<b>56,770</b>		<b>56,770</b>
Special Projects						104,000		104,000
Student Affairs Discretionary		195,556		195,556		718,638		718,638
<b>600102 Student Affairs-General</b>		<b>195,556</b>		<b>195,556</b>		<b>822,638</b>		<b>822,638</b>
Administration	475,846	24,742		500,588	460,245	24,742		484,987
Campus Climate Initiative		6,500		6,500		6,500		6,500
Discretionary		11,173		11,173		11,173		11,173
Student Sexual Misconduct Policy	58,500	2,025		60,525				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Student Life	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600105 Dean of Students</b>	<b>534,346</b>	<b>44,440</b>		<b>578,786</b>	<b>460,245</b>	<b>42,415</b>		<b>502,660</b>
Administration	240,303	345		240,648	150,628			150,628
Discretionary		8,027		8,027		9,876		9,876
<b>600108 Student Affairs AVP-Student Svcs</b>	<b>240,303</b>	<b>8,372</b>		<b>248,675</b>	<b>150,628</b>	<b>9,876</b>		<b>160,504</b>
Administration	1,136,140			1,136,140	1,157,853			1,157,853
<b>600110 Career Center</b>	<b>1,136,140</b>			<b>1,136,140</b>	<b>1,157,853</b>			<b>1,157,853</b>
Student Research	123,829	34,252		158,081	120,340	34,252		154,592
<b>600112 Student Affairs Research</b>	<b>123,829</b>	<b>34,252</b>		<b>158,081</b>	<b>120,340</b>	<b>34,252</b>		<b>154,592</b>
Administration		242,297		242,297		223,897		223,897
Student Sexual Misconduct Policy	29,250	1,316		30,566				
<b>600115 OSCR</b>	<b>29,250</b>	<b>243,613</b>		<b>272,863</b>		<b>223,897</b>		<b>223,897</b>
Administration	227,290			227,290	220,808			220,808
<b>600120 Technology &amp; Information</b>	<b>227,290</b>			<b>227,290</b>	<b>220,808</b>			<b>220,808</b>
Administration	19,965			19,965	19,344			19,344
<b>600121 Computer Support Systems</b>	<b>19,965</b>			<b>19,965</b>	<b>19,344</b>			<b>19,344</b>
Administration	189,269			189,269	184,896			184,896
<b>600122 Information Systems</b>	<b>189,269</b>			<b>189,269</b>	<b>184,896</b>			<b>184,896</b>
Administration	110,811	5,900		116,711	109,852	5,900		115,752

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Student Life	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600123 Campus Information Center</b>	<b>110,811</b>	<b>5,900</b>		<b>116,711</b>	<b>109,852</b>	<b>5,900</b>		<b>115,752</b>
Administration	262,667			262,667	256,111			256,111
<b>600130 DSA Human Resources</b>	<b>262,667</b>			<b>262,667</b>	<b>256,111</b>			<b>256,111</b>
Administration	562,387	12,787		575,174	144,534	787		145,321
<b>600135 DSA Business &amp; Finance</b>	<b>562,387</b>	<b>12,787</b>		<b>575,174</b>	<b>144,534</b>	<b>787</b>		<b>145,321</b>
Administration	227,894	10,854		238,748	296,771	12,640		309,411
Discretionary		1,377		1,377		1,377		1,377
<b>600200 Associate VP Auxiliary Operations</b>	<b>227,894</b>	<b>12,231</b>		<b>240,125</b>	<b>296,771</b>	<b>14,017</b>		<b>310,788</b>
Administration	98,627	2,430		101,057	96,177	2,430		98,607
<b>600210 Student Organization Acct Svcs</b>	<b>98,627</b>	<b>2,430</b>		<b>101,057</b>	<b>96,177</b>	<b>2,430</b>		<b>98,607</b>
Administration	65,194			65,194	63,357			63,357
<b>600220 Student Theatre Arts Complex</b>	<b>65,194</b>			<b>65,194</b>	<b>63,357</b>			<b>63,357</b>
Administration	107,907	800		108,707	106,873	800		107,673
<b>600240 Office of Greek Life</b>	<b>107,907</b>	<b>800</b>		<b>108,707</b>	<b>106,873</b>	<b>800</b>		<b>107,673</b>
Administration	161,479	18,407		179,886	156,948	20,503		177,451
Leadership Education		35,305		35,305		35,305		35,305
Social Events Administration		17,878		17,878		17,878		17,878
Student Affairs Welcome Week		25,000		25,000		25,000		25,000
Student Organizational Development		21,425		21,425		21,425		21,425

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Student Life	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600270 Student Activities and Leaders</b>	<b>161,479</b>	<b>118,015</b>		<b>279,494</b>	<b>156,948</b>	<b>120,111</b>		<b>277,059</b>
Administration	76,254			76,254	76,830			76,830
Leadership Education		6,208		6,208		6,255		6,255
MLI 2017		10,744		10,744		10,825		10,825
MLI Leadershape Programming		28,869		28,869		29,087		29,087
<b>600280 Michigan Leadership Institute</b>	<b>76,254</b>	<b>45,821</b>		<b>122,075</b>	<b>76,830</b>	<b>46,167</b>		<b>122,997</b>
Administration		1,512,929		1,512,929		1,690,620		1,690,620
<b>600300 Unions-Administration</b>		<b>1,512,929</b>		<b>1,512,929</b>		<b>1,690,620</b>		<b>1,690,620</b>
Administration	2,671,083	58,220		2,729,303	2,393,172	47,720		2,440,892
<b>600410 Counseling Services</b>	<b>2,671,083</b>	<b>58,220</b>		<b>2,729,303</b>	<b>2,393,172</b>	<b>47,720</b>		<b>2,440,892</b>
ADA Mandated Services	124,386	78,860		203,246	122,040	80,388		202,428
Administration	487,402	18,800		506,202	471,021	18,800		489,821
<b>600420 Svcs for Students with Disabilities</b>	<b>611,788</b>	<b>97,660</b>		<b>709,448</b>	<b>593,061</b>	<b>99,188</b>		<b>692,249</b>
Administration	382,338	21,821		404,159	370,179	20,821		391,000
Student Sexual Misconduct Policy		9,000		9,000				
Volunteer Training Development		18,335		18,335		19,335		19,335
<b>600430 Sexual Assault Prev &amp; Awareness</b>	<b>382,338</b>	<b>49,156</b>		<b>431,494</b>	<b>370,179</b>	<b>40,156</b>		<b>410,335</b>
Administration	428,578	15,037		443,615	418,204	15,037		433,241
Common Ground		25,980		25,980		25,980		25,980

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice President for Student Life	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600510 Intergroup Relations</b>	<b>428,578</b>	<b>41,017</b>		<b>469,595</b>	<b>418,204</b>	<b>41,017</b>		<b>459,221</b>
Administration	264,061	14,657		278,718	263,607	14,657		278,264
Generic Program Code		4,780		4,780		4,780		4,780
<b>600520 Spectrum Center</b>	<b>264,061</b>	<b>19,437</b>		<b>283,498</b>	<b>263,607</b>	<b>19,437</b>		<b>283,044</b>
Administration	404,414	13,660		418,074	407,702	13,660		421,362
Community Events & Activities		40,431		40,431		44,619		44,619
Future Visioning - Trotter		77,618		77,618		77,618		77,618
Growing Allies		19,705		19,705		19,705		19,705
<b>600530 Multi-Ethnic Student Affairs</b>	<b>404,414</b>	<b>151,414</b>		<b>555,828</b>	<b>407,702</b>	<b>155,602</b>		<b>563,304</b>
Administration	1,030,390	40,335		1,070,725	1,041,469	64,408		1,105,877
International Student Orientation		19,570		19,570				
<b>600540 International Center</b>	<b>1,030,390</b>	<b>59,905</b>		<b>1,090,295</b>	<b>1,041,469</b>	<b>64,408</b>		<b>1,105,877</b>
Administration	136,431	14,180		150,611	132,078	14,180		146,258
Trotter House Programs		540		540		540		540
<b>600550 Trotter Multicultural Center</b>	<b>136,431</b>	<b>14,720</b>		<b>151,151</b>	<b>132,078</b>	<b>14,720</b>		<b>146,798</b>
Operating		1,664,165		1,664,165		1,500,836		1,500,836
<b>755100 Recreational Sports Dept</b>		<b>1,664,165</b>		<b>1,664,165</b>		<b>1,500,836</b>		<b>1,500,836</b>
<b>BUDGET TOTAL</b>	<b>10,485,102</b>	<b>5,189,236</b>		<b>15,674,338</b>	<b>9,599,363</b>	<b>5,743,435</b>		<b>15,342,798</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Division of Public Safety and Security	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
DPSS Communications - Dispatch	1,067,000			1,067,000				
DPSS Division	341,921			341,921				
DPSS Emergency Preparedness	415,753			415,753				
DPSS Kelsey Museum Security	174,691			174,691				
DPSS UM Museum of Art Security	521,000			521,000				
DPSS UMPD	6,670,000			6,670,000				
DPSS University Security Services	51,966			51,966				
Operating					308,101			308,101
<b>661201 Division of Public Safety &amp; Security</b>	<b>9,242,331</b>			<b>9,242,331</b>	<b>308,101</b>			<b>308,101</b>
Operating		333,895		333,895	7,570,000	668,278		8,238,278
<b>661220 University of Michigan Police Dept</b>		<b>333,895</b>		<b>333,895</b>	<b>7,570,000</b>	<b>668,278</b>		<b>8,238,278</b>
Operating		60,000		60,000		47,000		47,000
<b>661221 UMPD Community Policing</b>		<b>60,000</b>		<b>60,000</b>		<b>47,000</b>		<b>47,000</b>
Operating		25,000		25,000		19,000		19,000
<b>661222 UMPD Criminal Investigations</b>		<b>25,000</b>		<b>25,000</b>		<b>19,000</b>		<b>19,000</b>
Operating		180,000		180,000		12,000		12,000
<b>661223 UMPD Communic &amp; Alarm Ctr</b>		<b>180,000</b>		<b>180,000</b>		<b>12,000</b>		<b>12,000</b>
Operating		280,000		280,000		216,000		216,000
<b>661224 UMPD Technology Services</b>		<b>280,000</b>		<b>280,000</b>		<b>216,000</b>		<b>216,000</b>
Operating					51,462			51,462



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Division of Public Safety and Security	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661240 DPSS University Security Services					51,462			51,462
Operating					356,262			356,262
661241 USS Emergency Preparedness					356,262			356,262
Operating		23,509		23,509	458,000	2,001		460,001
661242 USS Art Museum Security		23,509		23,509	458,000	2,001		460,001
Operating					166,000	6,996		172,996
661243 USS Kelsey Museum Security					166,000	6,996		172,996
<b>BUDGET TOTAL</b>	<b>9,242,331</b>	<b>902,404</b>		<b>10,144,735</b>	<b>8,909,825</b>	<b>971,275</b>		<b>9,881,100</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,193,769	107,051		1,300,820	1,171,240	107,247		1,278,487
<i>Total - Executive Administration</i>	1,193,769	107,051		1,300,820	1,171,240	107,247		1,278,487
<i>ITS (Info &amp; Technology Svcs)</i>								
481020 ITS US Campus Sites		1,104,947		1,104,947	914,502	914,501		1,829,003
481048 ITS US Printing		363,295		363,295	319,275	319,276		638,551
481081 ITS US Desktop Support		355,946		355,946		507,789		507,789
481086 ITS F&F Software Distribution	400,006	21,054		421,060	406,307	21,385		427,692
481091 ITS F&F Facilities	136,111	836,112		972,223	151,703	931,889		1,083,592
481094 ITS Teaching and Learning	1,791,684	23,599		1,815,283	1,627,357	21,434		1,648,791
481200 ITS Infrastructure Services	7,706,293	504,771		8,211,064	7,853,895	514,439		8,368,334
481205 ITS B&F Wide IT Costs		1,017,175		1,017,175	6,733			6,733

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481206 ITS Planning	928,647	11,279		939,926	1,718,646	20,874		1,739,520
481207 ITS Administrative Info Services	10,469,807	191,911		10,661,718	13,627,986	249,800		13,877,786
481301 ITS Data Centers ASB		238,356		238,356		224,737		224,737
481302 ITS Data Centers AL South		1,561		1,561		20,067		20,067
481303 ITS Data Centers AL North		149,809		149,809		149,809		149,809
481304 ITS Data Center Shared Costs	558,986	558,986		1,117,972	557,677	557,677		1,115,354
481306 ITS IS Shared Costs		292,054		292,054		289,406		289,406
481307 ITS IS Storage Enterprise		722,260		722,260		708,491		708,491
481312 ITS IS Storage TSM		317,201		317,201		306,904		306,904
481316 ITS IS Storage Shared Cost		366,621		366,621		582,298		582,298
481318 ITS IS Servers Internal VaaS		22,000		22,000		117,955		117,955

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481319 ITS IS Servers Physical		407,854		407,854		380,912		380,912
481320 ITS IS Servers Other Servers		217,270		217,270		288,588		288,588
481321 ITS IS Servers Shared Cost		358,926		358,926		458,661		458,661
481324 ITS IS Database Services		319,341		319,341		308,074		308,074
481363 ITS Comm Services Data		180,750		180,750		180,750		180,750
481398 ITS Communication Services	266,829			266,829	266,829			266,829
481403 ITS Security Svcs ID & Access Mgmt		223,595		223,595		218,046		218,046
481407 ITS Security Svcs Shared Costs		289,959		289,959		242,246		242,246
481420 ITS Collaboration		22,288		22,288		22,288		22,288
481425 ITS App Svcs Development Systems		196,019		196,019		189,162		189,162
481426 ITS App Svcs - Finance		230,404		230,404		392,348		392,348

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481428 ITS App Svcs - HR Administration		528,697		528,697		488,937		488,937
481429 ITS Business Intelligence		254,115		254,115		314,889		314,889
481437 ITS F&F Purchasing and Contracts	134,632	1,773		136,405	144,811	1,907		146,718
481438 ITS Planning EP and Prog Mgmt	795,669	9,664		805,333	920,173	11,176		931,349
481439 ITS Support - IT Service Mgmt		30,270		30,270		30,175		30,175
481440 ITS MiWorkspace	2,350,276	1,210,749		3,561,025	2,341,489	1,206,222		3,547,711
481472 ITS Design Bld Design & Build	661,836	73,537		735,373				
481473 ITS Design Bld Solutions Pool	3,286,488	172,973		3,459,461				
481474 ITS SS Support Services	3,067,794	161,511		3,229,305				
676500 ITS HPI		622,229		622,229		563,788		563,788
676550 ITS Office of the CIO	573,947	573,948		1,147,895	448,639	448,639		897,278

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676552 ITS F&F Finance	449,547	5,923		455,470	548,838	7,230		556,068
676553 ITS H&C Communication	333,220	111,074		444,294	294,725	98,242		392,967
676554 ITS H&C Human Resources	250,316	250,316		500,632	232,080	232,080		464,160
676609 ITS US Service Center		57,068		57,068	1,459,182	162,131		1,621,313
676625 ITS App Svcs - Research		138,124		138,124		138,493		138,493
676725 ITS App Svcs - Student		240,128		240,128		67,293		67,293
676740 ITS AIS Imaging Services	637,089	70,787		707,876	660,964	73,440		734,404
676785 ITS IIA Infra & Info Assurance	1,992,890	150,003		2,142,893	1,911,174	143,852		2,055,026
<i>Total - ITS (Info &amp; Technology Svcs)</i>	<i>36,792,067</i>	<i>14,208,232</i>		<i>51,000,299</i>	<i>36,412,985</i>	<i>13,128,300</i>		<i>49,541,285</i>
<i>Finance</i>								
688000 Treasurer's Office		100,000		100,000		100,000		100,000
689000 Office of Assoc VP for Finance	1,014,706	40,913		1,055,619	1,000,839	39,007		1,039,846

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689005 Finance Human Resources Office	327,899	30,935		358,834	395,072	30,957		426,029
689010 Financial Analysis	797,294	40,369		837,663	783,582	40,474		824,056
689011 Finance Project Mgmt Office	130,450	3,600		134,050		111,157		111,157
689015 Fleming Shared Services	641,626	36,302		677,928	644,748	20,383		665,131
689020 Space Analysis & Property Control	472,810	16,488		489,298	529,522	10,000		539,522
689030 Property Disposition	195,972			195,972	193,437			193,437
689070 Fiscal Operations Office		544,590		544,590		514,306		514,306
690000 Procurement Services	1,068,593	189,983		1,258,576	936,072	98,963		1,035,035
690100 Procurement Audit & Compliance	665,910	125,000		790,910				
690400 Mail Services	986,339	368,295		1,354,634	1,056,874	289,402		1,346,276
690600 Accounts Payable	776,461			776,461	717,382	994,647		1,712,029

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691100 FinOps Controller's Office	248,358	52,880		301,238	207,903	56,000		263,903
691110 FinOps Accounting Services	271,877	5,886		277,763	277,706	6,000		283,706
691120 FinOps Financial Reports & CRO	599,378	87,113		686,491	587,812	86,000		673,812
691145 Tax Resources & Reporting	280,712	8,883		289,595	269,754	11,678		281,432
691150 FinOps Spon Prgms & Gen AR	4,306,760	105,108		4,411,868	4,338,153	105,000		4,443,153
691160 FinOps Student Business Ops	918,688	495,330		1,414,018	963,473	508,000		1,471,473
691170 FinOps Payroll Office	919,181	61,681		980,862	869,214	61,000		930,214
<i>Total - Finance</i>	<b>14,623,014</b>	<b>2,313,356</b>		<b>16,936,370</b>	<b>13,771,543</b>	<b>3,082,974</b>		<b>16,854,517</b>
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC Administration	366,944	1,150		368,094	492,670	1,360		494,030
678150 AEC Real Estate	125,607	3,800		129,407	208,216	3,950		212,166
678200 AEC Project Management	2,137,860	29,729		2,167,589	2,095,478	23,945		2,119,423



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678300 AEC Information Technology	392,494	380		392,874	260,844	2,080		262,924
678350 AEC Space Information	426,439	3,760		430,199	423,260	4,914		428,174
678400 AEC Architecture & Engineering	520,980	6,200		527,180	516,261	4,020		520,281
679000 Assoc VP Facilities & Operations	1,514,119	100,000		1,614,119	1,498,630	100,000		1,598,630
679400 Varsity Drive Building		396,963		396,963		355,546		355,546
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Occupational Safety & Environ		7,133,372		7,133,372		6,473,854		6,473,854
679602 Biological & Laboratory Safety		100,000		100,000		331,019		331,019
679603 Industrial Hygiene & Safety		225,000		225,000		150,755		150,755
679604 Operational Safety & Comm Health		300,000		300,000				
679605 Hazardous Materials		2,200,000		2,200,000		2,559,423		2,559,423

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679606 Environmental Management		375,000		375,000		127,216		127,216
679607 Environmental Laboratory		35,000		35,000		612,880		612,880
679608 Office of Campus Sustainability		60,000		60,000				
679609 Fire Safety Services		24,000		24,000		86,585		86,585
681200 Building Services	18,037,745	3,183,132		21,220,877	18,595,592	2,583,895		21,179,487
681300 Art & Arch Custodial Department	92,970	6,145		99,115	94,867	6,271		101,138
681600 Facilities Maintenance Department	20,708,166	8,874,928		29,583,094	19,999,410	9,585,524		29,584,934
681690 Building Automation Systems	1,235,664	1,052,603		2,288,267				
681700 Grounds Services	2,792,746	1,503,786		4,296,532	3,258,043	1,086,015		4,344,058
681720 Waste Management Services		883,994		883,994		865,730		865,730
686000 Transportation Services	3,011,872	2,028,570		5,040,442	2,843,301	2,207,070		5,050,371
<i>Total - Associate VP Fac &amp; Operations</i>	51,363,606	32,454,236		83,817,842	50,286,572	31,098,776		81,385,348

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Utilities</i>								
684200 Energy Management Office	1,214,885	2,146,762		3,361,647	1,192,442	2,265,529		3,457,971
684250 Building Automation Systems					1,156,687	1,105,683		2,262,370
684300 Outlying Boilers		1,336,334		1,336,334		1,367,983		1,367,983
684350 Utility Distribution Systems		1,241,692		1,241,692		1,247,115		1,247,115
684500 Purchased Utilities		61,302,152		61,302,152		60,844,668		60,844,668
<i>Total - Utilities</i>	1,214,885	66,026,940		67,241,825	2,349,129	66,830,978		69,180,107
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,236,936	138,517		1,375,453	1,330,531	114,709		1,445,240
677012 UM Work Life Resource Program	164,780			164,780	163,362			163,362
677015 UM Children's Centers	293,540			293,540	210,327			210,327
677020 HR Academic Services	436,298	15,000		451,298	388,643	15,000		403,643

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Executive VP & Chief Financial Officer	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677030 Office of Institutional Equity	749,063	12,500		761,563	729,462	12,500		741,962
677040 HR Professional & Org Develop	182,003			182,003	176,771			176,771
677050 HR Recruit & Employment Svcs	494,103	5,000		499,103	486,964	5,000		491,964
677070 HR Records & Info Services	1,563,868	25,000		1,588,868	1,622,061	65,308		1,687,369
677080 Staff HR	923,171	23,821		946,992	500,973	23,821		524,794
677090 HR Comp & Classification	302,884	5,000		307,884	296,890	5,000		301,890
<i>Total - University Human Resources</i>	<u>6,346,646</u>	<u>224,838</u>		<u>6,571,484</u>	<u>5,905,984</u>	<u>241,338</u>		<u>6,147,322</u>
<b>BUDGET TOTAL</b>	<u>111,533,987</u>	<u>115,334,653</u>		<u>226,868,640</u>	<u>109,897,453</u>	<u>114,489,613</u>		<u>224,387,066</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

University Audits	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 University Audits Office	1,951,735	95,765		2,047,500	1,915,166	112,061		2,027,227
<b>BUDGET TOTAL</b>	<u>1,951,735</u>	<u>95,765</u>		<u>2,047,500</u>	<u>1,915,166</u>	<u>112,061</u>		<u>2,027,227</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Centrally Funded Staff Benefits	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,100,000			1,100,000	1,400,000			1,400,000
BUDGET TOTAL	1,100,000			1,100,000	1,400,000			1,400,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

General University Support	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Affairs-General		4,574,799		4,574,799				
642100 Ceremonial & Presidential Events		766,728		766,728		759,136		759,136
679300 AVP F&O Space Rental Pool		6,283,569		6,283,569		5,953,344		5,953,344
679501 Physical Property Improvement IMF		7,076,646		7,076,646		6,941,774		6,941,774
688040 Risk Mgmt - Insurance Clearing		8,857,127		8,857,127		8,689,775		8,689,775
688130 Student Activities (Fee Alloc)		16,037,790		16,037,790		15,769,642		15,769,642
688190 Debt Service Funds		6,265,832		6,265,832		6,268,155		6,268,155
711000 Audit Expense & Prof Fees		658,730		658,730		620,025		620,025
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
<b>BUDGET TOTAL</b>		<b>50,890,252</b>		<b>50,890,252</b>		<b>45,370,882</b>		<b>45,370,882</b>

**General Fund - Ann Arbor  
Budget Allocations Fiscal Year 2014-2015 and 2013-2014**

<b>North Campus Reserch Complex</b>	<b>2014-2015</b>				<b>2013-2014</b>			
	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>
679005 NCRC Operations	2,882,126	11,520,674		14,402,800	1,868,431	10,221,584		12,090,015
<b>BUDGET TOTAL</b>	<b>2,882,126</b>	<b>11,520,674</b>		<b>14,402,800</b>	<b>1,868,431</b>	<b>10,221,584</b>		<b>12,090,015</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Departmental Income *	2014-2015				2013-2014			
	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
<b>BUDGET TOTAL</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>
<b>Grand Total</b>	<b>1,015,266,786</b>	<b>524,621,619</b>	<b>255,021,859</b>	<b>1,794,910,264</b>	<b>993,486,532</b>	<b>499,116,553</b>	<b>231,537,002</b>	<b>1,724,140,087</b>

\* 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**

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# **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 2014-2015 and 2013-2014

College of Arts, Sciences, and Letters	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,611,772	303,032		7,914,804	7,320,353	452,852		7,773,205
921010 Dbn CASL Graduate Programs					122,599	27,084		149,683
921020 Dbn CASL Academic Advising	462,656	17,730		480,386	429,877	17,730		447,607
921030 Dbn CASL Technical Support					325,862	49,000		374,862
921040 Dbn CASL Online	174,442	12,363		186,805	208,782	16,959		225,741
921100 Dbn CASL College-Wide Programs	485,781	72,742		558,523	442,532	75,728		518,260
921240 Dbn CASL Language Culture Comm	2,826,643	100,712		2,927,355	2,813,758	87,717		2,901,475
921245 Dbn CASL Writing & Prgm Center	496,447	43,050		539,497	446,959	43,050		490,009
921250 Dbn CASL Lit, Philosophy & Arts	1,948,128	60,518		2,008,646	1,823,396	56,893		1,880,289
921400 Dbn CASL Social Sciences	3,168,855	120,438		3,289,293	3,189,272	106,551		3,295,823
921600 Dbn CASL Natural Sciences	606,865	181,774		788,639	610,837	181,774		792,611
921610 Dbn CASL Biological Sciences	1,874,304	100,880		1,975,184	1,752,609	100,880		1,853,489
921620 Dbn CASL Physical Sciences	2,478,393	118,441		2,596,834	2,302,952	114,941		2,417,893
921800 Dbn CASL Behavioral Sciences	198,627	54,815		253,442	185,556	46,471		232,027
921810 Dbn CASL Sociology & Anthro	1,677,939	13,400		1,691,339	1,561,191	8,964		1,570,155
921820 Dbn CASL Psychology	1,532,112	23,413		1,555,525	1,590,661	8,890		1,599,551

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Arts, Sciences, and Letters	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921900 Dbn CASL Math & Statistics	2,675,958	54,270		2,730,228	2,513,338	50,460		2,563,798
BUDGET TOTAL	28,218,922	1,277,578		29,496,500	27,640,534	1,445,944		29,086,478

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Education, Health & Human Services	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn College of Educ, Health, & HS	1,680,127	48,007		1,728,134	4,288,234	128,433		4,416,667
918100 Dbn CEHHS Education-Operations	2,414,924	91,500		2,506,424				
918600 Dbn CEHHS Early Child Education	37,560			37,560	36,644			36,644
918700 Dbn Sch of Ed-CDC Kindergarten	218,760	6,000		224,760				
<b>BUDGET TOTAL</b>	<b>4,351,371</b>	<b>145,507</b>		<b>4,496,878</b>	<b>4,324,878</b>	<b>128,433</b>		<b>4,453,311</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Engineering and Computer Science	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	4,176,581	787,566		4,964,147	4,553,425	557,538		5,110,963
920100 Dbn COE IAVS					109,507			109,507
920200 Dbn COE Mechanical Eng	2,944,648	69,443		3,014,091	2,868,575	69,443		2,938,018
920300 Dbn COE CEEP	367,694	100,342		468,036	258,370	100,342		358,712
920400 Dbn COE Electric & Comp	2,559,600	47,700		2,607,300	2,226,768	47,700		2,274,468
920500 Dbn COE Computer & Info	1,963,904	23,865		1,987,769	1,952,700	23,865		1,976,565
920600 Dbn COE Indust & Sys Eng	1,780,189	36,076		1,816,265	1,737,720	36,076		1,773,796
920800 Dbn COE IDP	186,735	7,988		194,723	182,072	7,988		190,060
920900 Dbn COE Ext Learn Outreach	650,830	20,000		670,830	571,339	20,000		591,339
<b>BUDGET TOTAL</b>	<b>14,630,181</b>	<b>1,092,980</b>		<b>15,723,161</b>	<b>14,460,476</b>	<b>862,952</b>		<b>15,323,428</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Business	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	4,571,712	552,848		5,124,560	4,058,460	1,038,263		5,096,723
917200 Dbn Col of Bus Acctg & Finance	3,037,404	66,250		3,103,654	3,001,279	75,000		3,076,279
917400 Dbn Col of Bus Mgmt Studies	3,888,933	99,501		3,988,434	3,690,708	112,500		3,803,208
<b>BUDGET TOTAL</b>	<b>11,498,049</b>	<b>718,599</b>		<b>12,216,648</b>	<b>10,750,447</b>	<b>1,225,763</b>		<b>11,976,210</b>



## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Other Instructional Units	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Academic Support Outreach	386,970	65,396		452,366	479,637	65,396		545,033
929300 Dbn Student Success Center	31,508	150,000		181,508	30,990	150,000		180,990
<b>BUDGET TOTAL</b>	<b>418,478</b>	<b>215,396</b>		<b>633,874</b>	<b>510,627</b>	<b>215,396</b>		<b>726,023</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Chancellor's Area	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	852,589	131,163		983,752	828,847	74,163		903,010
930000 Dbn Contingency		1,424,314		1,424,314		1,424,314		1,424,314
<b>BUDGET TOTAL</b>	<b>852,589</b>	<b>1,555,477</b>		<b>2,408,066</b>	<b>828,847</b>	<b>1,498,477</b>		<b>2,327,324</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for External Relations	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	952,451	703,312		1,655,763	886,286	698,312		1,584,598
BUDGET TOTAL	952,451	703,312		1,655,763	886,286	698,312		1,584,598

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Vice Chancellor for Academic Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,745,797	575,090		2,320,887	1,440,139	433,990		1,874,129
916200 Dbn Institutional Research	206,047	24,968		231,015	171,753	16,468		188,221
916400 Dbn Research & Spons Programs	140,140	1,341,651		1,481,791	238,289	1,341,651		1,579,940
916600 Dbn Civic Engagement	165,085	31,000		196,085	108,256	33,600		141,856
923000 Dbn Mardigian Library	1,505,117	1,039,468		2,544,585	1,486,950	1,004,468		2,491,418
923030 Dbn TV Studio					71,454	8,440		79,894
923700 Dbn Art Collections & Exhibitions	92,517	11,564		104,081	90,260	11,564		101,824
924400 Dbn Environmental Interpretive Ctr	184,454	18,074		202,528	179,955	18,074		198,029
925000 Dbn Information Technology Svc	2,289,480	1,855,285		4,144,765	946,684	802,280		1,748,964
925010 Dbn Student Information System					614,073	342,462		956,535
925020 Dbn System Services						195,660		195,660
925030 Dbn User Services						110,337		110,337
930020 Dbn Faculty Senate	36,314	7,713		44,027	35,428	7,713		43,141
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
<b>BUDGET TOTAL</b>	<b>6,364,951</b>	<b>4,917,113</b>		<b>11,282,064</b>	<b>5,383,241</b>	<b>4,339,007</b>		<b>9,722,248</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for Business Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	385,746	900,763		1,286,509	376,337	900,763		1,277,100
926200 Dbn Facilities Planning	411,814	30,700		442,514	318,970	22,900		341,870
926300 Dbn HR & Affirmative Action	463,338	43,724		507,062	452,037	43,724		495,761
926400 Dbn Financial & Budget Services	750,876	29,235		780,111	732,562	29,235		761,797
926500 Dbn Environmental Hlth & Safety	185,078	200,000		385,078	168,901	204,000		372,901
927600 Dbn General & Auxiliary Services		28,509		28,509		28,509		28,509
928100 Dbn Mail Services	111,364	7,750		119,114	112,040	12,402		124,442
928200 Dbn Physical Plant Administration	458,500	117,925		576,425	535,821	203,385		739,206
928210 Dbn Physical Plant Non-Capital		731,000		731,000		700,000		700,000
928230 Dbn Physical Plant Bldg Svcs	414,847	967,200		1,382,047	414,340	953,200		1,367,540
928240 Dbn Physical Plant General Repairs	326,607	270,000		596,607	339,700	246,600		586,300
928250 Dbn Physical Plant Ground Maint	377,457	287,100		664,557	391,977	213,933		605,910
928260 Dbn Physical Plant Bldg Maint	232,228	145,000		377,228	320,499	113,000		433,499
928270 Dbn Physical Plant Boiler Oper	472,564	72,000		544,564	368,250	65,000		433,250
928280 Dbn Physical Plant Heat & Vent	396,909	240,000		636,909	400,653	244,473		645,126
928290 Dbn Fairlane Center		1,992,501		1,992,501		1,842,501		1,842,501

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for Business Affairs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Public Safety	1,543,795	132,305		1,676,100	1,508,848	132,305		1,641,153
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930050 Dbn Debt Service		4,249,612		4,249,612		4,509,612		4,509,612
930060 Dbn Campus Accounts		2,823,288		2,823,288		2,646,638		2,646,638
<b>BUDGET TOTAL</b>	<b>6,531,123</b>	<b>13,281,612</b>		<b>19,812,735</b>	<b>6,440,935</b>	<b>13,125,180</b>		<b>19,566,115</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Utilities	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities		2,957,920		2,957,920		2,957,920		2,957,920
BUDGET TOTAL		2,957,920		2,957,920		2,957,920		2,957,920

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for Institutional Advancement	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	701,076	250,581		951,657	420,074	200,581		620,655
915510 Dbn Development Office	666,437	12,250		678,687	743,353	12,250		755,603
915520 Dbn Alumni Relations	168,890	32,663		201,553	164,771	32,663		197,434
<b>BUDGET TOTAL</b>	<b>1,536,403</b>	<b>295,494</b>		<b>1,831,897</b>	<b>1,328,198</b>	<b>245,494</b>		<b>1,573,692</b>



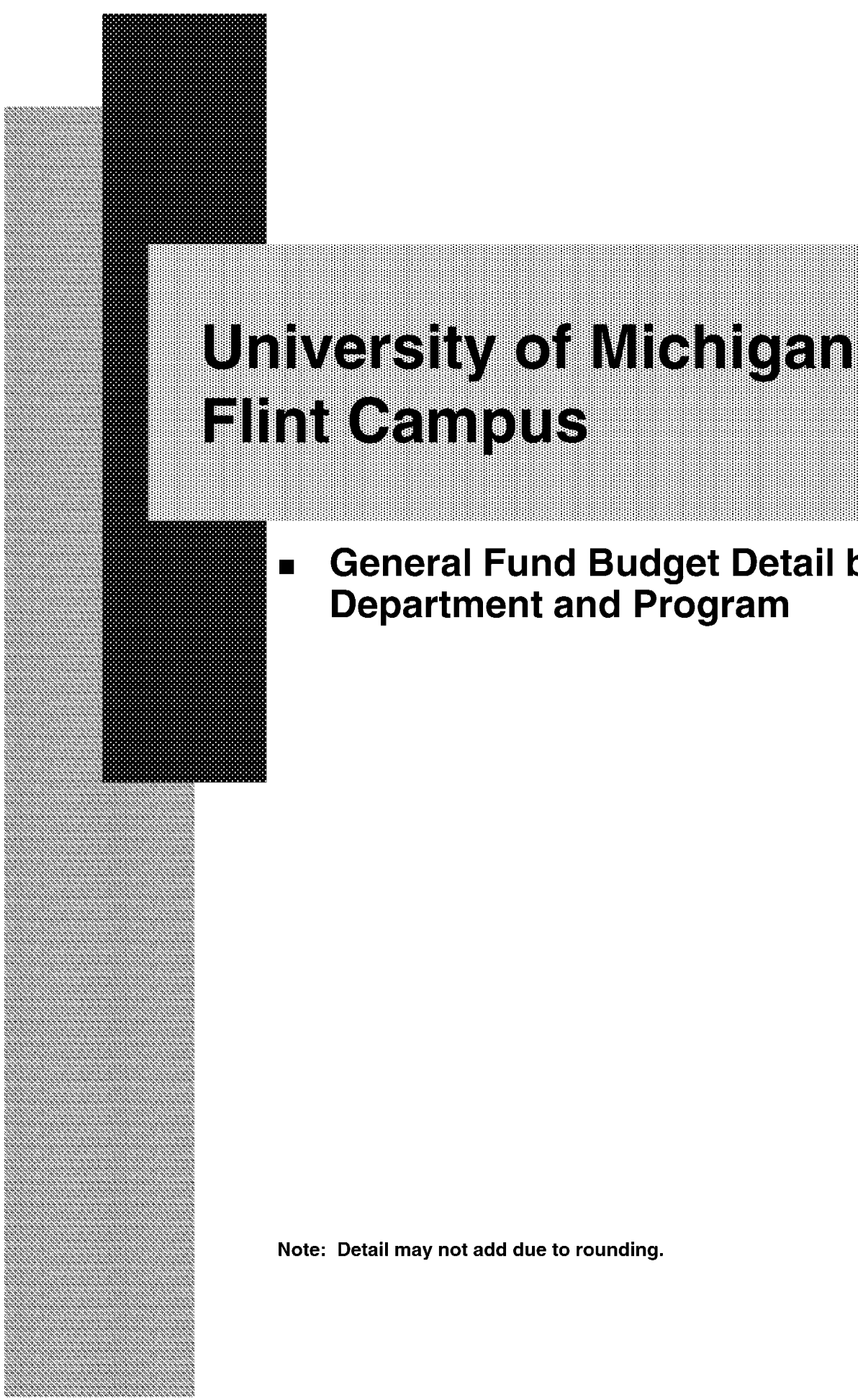
## General Fund - Dearborn

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for Enrollment Mgmt & Student Life	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	795,000	786,330		1,581,330	704,485	1,001,330		1,705,815
929050 Dbn University Center		2,700		2,700		2,700		2,700
929200 Dbn Counseling & Support	224,788	5,000		229,788	156,430	5,000		161,430
929210 Dbn Disability Services	89,608	6,536		96,144	87,634	6,536		94,170
929250 Dbn Women's Resource Center	125,294	16,170		141,464	110,666	16,170		126,836
929400 Dbn Athletics & Recreation	360,735	157,832		518,567	231,574	157,832		389,406
929500 Dbn Office of the Registrar	938,825	59,989		998,814	924,511	47,989		972,500
929550 Dbn International Affairs	253,540	12,000		265,540	151,706	12,000		163,706
929600 Dbn Career Services	292,705	8,131		300,836	284,310	8,131		292,441
929700 Dbn Student Activities	342,316	43,312		385,628	219,482	14,562		234,044
929800 Dbn Admissions	1,056,977	389,402		1,446,379	946,142	389,402		1,335,544
929810 Dbn Orientation	115,864	53,674		169,538	113,900	53,674		167,574
929900 Dbn Office of Financial Aid	719,741	40,607		760,348	666,408	40,607		707,015
929999 Dbn Financial Aid Awards			10,517,513	10,517,513			8,694,513	8,694,513
<b>BUDGET TOTAL</b>	<b>5,315,393</b>	<b>1,581,683</b>	<b>10,517,513</b>	<b>17,414,589</b>	<b>4,597,248</b>	<b>1,755,933</b>	<b>8,694,513</b>	<b>15,047,694</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Staff Benefits	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	6,582,605			6,582,605	6,085,559			6,085,559
BUDGET TOTAL	6,582,605			6,582,605	6,085,559			6,085,559
<b>Grand Total</b>	<b>87,252,516</b>	<b>28,742,671</b>	<b>10,517,513</b>	<b>126,512,700</b>	<b>83,237,276</b>	<b>28,498,811</b>	<b>8,694,513</b>	<b>120,430,600</b>



# **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 2014-2015 and 2013-2014

College of Arts and Sciences		2014-2015			2013-2014				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,049,875	41,792		1,091,667	1,039,929	182,264		1,222,193
952000	Flint Teaching Assistance	5,215,420	199,784		5,415,204	4,095,683	953,267		5,048,950
952100	Flint Africana Studies Dept	174,822	6,572		181,394	260,025	5,330		265,355
952300	Flint Biology	1,991,999	157,221	11,330	2,160,550	1,201,537	107,280		1,308,817
952400	Flint Chemistry/Biochemistry	918,914	105,264		1,024,178	726,442	74,845		801,287
952550	Flint Comm & Visual Arts	1,380,826	125,312		1,506,138	1,198,877	81,850		1,280,727
952650	Flint Department of CSESP	2,401,652	462,349		2,864,001	2,142,841	353,809	10,000	2,506,650
952700	Flint Earth & Resource Science	481,334	120,418		601,752	569,478	85,600		655,078
952800	Flint Economics	535,582	24,563		560,145	591,031	27,080		618,111
953000	Flint English	1,650,661	52,805		1,703,466	2,026,224	22,635		2,048,859
953050	Flint Master of Arts - English	189,935	2,036		191,971	203,050	1,000		204,050
953100	Flint Foreign Language	595,494	41,740		637,234	613,457	8,650		622,107
953200	Flint History	689,115	21,288		710,403	532,844	9,630		542,474
953300	Flint Mathematics	1,129,905	31,115		1,161,020	1,047,265	117,166		1,164,431

## General Fund - Flint Budget Allocations Fiscal Year 2014-2015 and 2013-2014

College of Arts and Sciences		2014-2015			2013-2014				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953350	Flint Master of Liberal Studies	57,404	102		57,506	19,310	500		19,810
953400	Flint MPA Program	108,253	43,774		152,027	223,615	54,766		278,381
953450	Flint Master of Social Science	64,285	1,069		65,354	68,004	13,500		81,504
953470	Flint MA-Art Administration	48,809	5,294		54,103				
953500	Flint Music	528,158	102,973	2,000	633,131	490,240	37,730	2,000	529,970
953600	Flint Philosophy	454,671	22,376		477,047	570,359	24,860		595,219
953800	Flint Political Science	551,110	33,845		584,955	546,819	44,030		590,849
953900	Flint Psychology	1,067,638	84,750		1,152,388	1,012,862	104,855		1,117,717
954000	Flint Sociology/Anthro/Crim Just	1,182,375	57,909		1,240,284	1,123,767	32,485		1,156,252
954050	Flint Women & Gender Studies	58,342	2,545		60,887				
954100	Flint Theatre & Dance	764,952	121,066	2,000	888,018	777,147	79,453	2,000	858,600
	<b>BUDGET TOTAL</b>	<b>23,291,531</b>	<b>1,867,962</b>	<b>15,330</b>	<b>25,174,823</b>	<b>21,080,806</b>	<b>2,422,585</b>	<b>14,000</b>	<b>23,517,391</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Management	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	677,394	437,428	100,000	1,214,822	464,220	686,125		1,150,345
955010 Flint SOM Statistics	362,730	10,000		372,730	180,141	9,405		189,546
955020 Flint SOM Marketing	488,022	10,000		498,022	497,711	3,792		501,503
955030 Flint SOM Management	1,136,402			1,136,402	1,213,447	17,251		1,230,698
955040 Flint SOM Finance	852,976			852,976	526,570	8,738		535,308
955050 Flint SOM Operation Mgmt	514,011			514,011	497,190	5,546		502,736
955060 Flint SOM Accounting	1,106,250			1,106,250	979,247	10,678		989,925
955070 Flint SOM Business Economics	173,884			173,884	238,903	2,000		240,903
955080 Flint SOM MIS	388,102			388,102	227,417	3,486		230,903
955090 Flint SOM Grad Ad/Dev	65,122	480,000		545,122	113,514	328,392		441,906
955100 Flint School of Management	62,000	15,000		77,000				
955120 Flint SOM Undergrad Ad/Dev	369,783	107,860		477,643	292,450	76,537		368,987
<b>BUDGET TOTAL</b>	<b>6,196,676</b>	<b>1,060,288</b>	<b>100,000</b>	<b>7,356,964</b>	<b>5,230,810</b>	<b>1,151,950</b>		<b>6,382,760</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Health Professions & Studies	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600 Flint Health Profession Studies	567,629	529,039		1,096,668	567,629	193,187		760,816
954650 Flint UHWC	53,387			53,387	53,387			53,387
954700 Flint Dept Pub Hlth & Hlth Sci	3,376,580	407,116		3,783,696	3,131,939	509,538		3,641,477
954800 Flint Nursing	4,884,652	1,559,601		6,444,253	4,719,412	674,239		5,393,651
954900 Flint Physical Therapy	2,489,228	389,730		2,878,958	2,126,061	521,899	20,250	2,668,210
<b>BUDGET TOTAL</b>	<b>11,371,476</b>	<b>2,885,486</b>		<b>14,256,962</b>	<b>10,598,428</b>	<b>1,898,863</b>	<b>20,250</b>	<b>12,517,541</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Associate Provost & Graduate Programs	2014-2015				2013-2014			
	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	809,021	1,306,528		2,115,549	769,021	1,213,625		1,982,646
950900 Flint Assoc Provost - Graduate	800,323	404,215	99,533	1,304,071	523,588	255,358	90,370	869,316
951100 Flint ITS	2,584,161	1,767,881		4,352,042	2,408,061	1,822,881		4,230,942
951500 Flint Ofc of Res & Sponsor Pgm	494,593	187,904		682,497	469,572	200,315		669,887
956150 Flint International Center	614,414	306,725		921,139	351,280	386,989		738,269
<b>BUDGET TOTAL</b>	<b>5,302,512</b>	<b>3,992,633</b>	<b>99,533</b>	<b>9,394,678</b>	<b>4,521,522</b>	<b>3,898,548</b>	<b>90,370</b>	<b>8,510,440</b>



## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

School of Education & Human Services	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400 Flint Education	2,194,478	443,608		2,638,086	2,085,282	399,221		2,484,503
954500 Flint Social Work	864,347	110,180		974,527	878,019	199,238		1,077,257
964190 Flint Sch of Ed & Human Svcs	619,849	125,185		745,034	501,188	248,703		749,891
964200 Flint ECDC		60,000		60,000		60,000		60,000
BUDGET TOTAL	<u>3,678,674</u>	<u>738,973</u>		<u>4,417,647</u>	<u>3,464,489</u>	<u>907,162</u>		<u>4,371,651</u>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Chancellor	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	762,389	496,703		1,259,092	751,442	594,404		1,345,846
950500 Flint University Relations	890,670	198,856		1,089,526	826,000	237,856		1,063,856
958200 Flint Dev & Alumni Relations	743,748	345,243		1,088,991	721,188	345,243		1,066,431
<b>BUDGET TOTAL</b>	<b>2,396,807</b>	<b>1,040,802</b>		<b>3,437,609</b>	<b>2,298,630</b>	<b>1,177,503</b>		<b>3,476,133</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Provost & Vice Chancellor for Academic Affairs		2014-2015				2013-2014			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	629,696	192,832		822,528	608,746	192,832		801,578
950400	Flint University Outreach	459,365	47,223		506,588	445,185	47,223		492,408
950600	Flint Provost	599,788	254,151		853,939	836,277	101,465		937,742
950700	Flint Academic Support	42,830	342,798		385,628	49,530	352,223		401,753
950750	Flint Genesee Early College Prog	54,938	533,045		587,983	54,938	491,790		546,728
951200	Flint Library	1,329,673	833,795		2,163,468	1,287,543	673,795		1,961,338
951700	Flint Other Institutional Supp	88,524	104,358	252,940	445,822	104,406	136,836	240,840	482,082
	<b>BUDGET TOTAL</b>	<b>3,204,814</b>	<b>2,308,202</b>	<b>252,940</b>	<b>5,765,956</b>	<b>3,386,625</b>	<b>1,996,164</b>	<b>240,840</b>	<b>5,623,629</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Associate Provost and Undergraduate Programs	2014-2015				2013-2014			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950610 Flint Institutional Analysis	195,782	11,600		207,382	186,162	10,600		196,762
950630 Flint CL&T	184,813			184,813	176,913			176,913
950950 Flint Assoc Provost-Undergrad	254,306	169,757		424,063	311,615	87,802	150,000	549,417
950955 Flint Student Success Center	1,143,911	86,000		1,229,911	67,000	21,000		88,000
951000 Flint Honors	96,071	24,268	74,000	194,339	69,311	9,268	74,000	152,579
955300 Flint Acad Advising & Career Ctr					667,565	32,000		699,565
955400 Flint Admissions & Recruitment	1,111,393	489,591		1,600,984	822,180	491,591		1,313,771
<b>BUDGET TOTAL</b>	<b>2,986,276</b>	<b>781,216</b>	<b>74,000</b>	<b>3,841,492</b>	<b>2,300,746</b>	<b>652,261</b>	<b>224,000</b>	<b>3,177,007</b>

## General Fund - Flint Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Division of Student Affairs		2014-2015			2013-2014				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951850	Flint Women's Educational Ctr	206,728	30,000		236,728	153,771	30,000		183,771
955200	Flint VC for Student Affairs	633,376	60,000		693,376	589,228	60,000		649,228
955220	Flint Admin Info Mgmt Svcs	272,877	20,000		292,877	260,639	20,000		280,639
955250	Flint Student Housing		200,000		200,000		200,000		200,000
955600	Flint Financial Aid	953,939	40,000		993,939	856,664	40,000		896,664
955700	Flint Student Aid			6,008,902	6,008,902			5,685,202	5,685,202
955800	Flint Registrar	564,568	35,000		599,568	551,936	35,000		586,936
956000	Flint Student Development	329,837	15,000		344,837	444,170	15,000		459,170
956100	Flint Student Involvement & Ldrsh	254,312	725,000		979,312	243,648	725,000		968,648
	<b>BUDGET TOTAL</b>	<b>3,215,637</b>	<b>1,125,000</b>	<b>6,008,902</b>	<b>10,349,539</b>	<b>3,100,056</b>	<b>1,125,000</b>	<b>5,685,202</b>	<b>9,910,258</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for Business & Finance		2014-2015			2013-2014				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	500,000	1,051,501		1,551,501	508,317	551,194		1,059,511
956400	Flint Financial Srvcs & Budget	1,120,000	52,845		1,172,845	1,068,462	40,363		1,108,825
956500	Flint Procurement & Contracts	350,000	24,496		374,496	349,139	16,257		365,396
956600	Flint Environment Health & Safety	281,371	117,821		399,192	274,351	117,821		392,172
956700	Flint Human Resources	879,000	141,128		1,020,128	752,993	91,115		844,108
956800	Flint Safety	2,799,976	166,986		2,966,962	2,746,546	166,986		2,913,532
957000	Flint Events & Building Services	276,011	32,660		308,671	268,581	32,660		301,241
957200	Flint Facilities & Operations	378,000	27,000		405,000	376,827	27,000		403,827
957300	Flint Fac Op-Arch & Engineering	370,500	10,000		380,500	344,415	6,500		350,915
957400	Flint Fac Op- Building Maint	522,000	128,000		650,000	515,608	128,000		643,608
957500	Flint Fac Op-Custodial Services	1,294,200	125,000		1,419,200	1,296,592	125,000		1,421,592
957600	Flint Fac Op-Grounds Maint	503,000	63,500		566,500	495,390	55,348		550,738
957700	Flint Fac Op-HVAC & Utilities	1,301,202	292,000		1,593,202	1,283,472	222,000		1,505,472
957800	Flint Fac Op-Material Services	494,000	54,175		548,175	491,321	53,175		544,496

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Vice Chancellor for Business & Finance		2014-2015			2013-2014				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900	Flint Fac Op-Miscellaneous Plant	3,700	247,000		250,700	3,199	242,000		245,199
958000	Flint Recreational Services		664,333		664,333		655,333		655,333
959000	Flint Northbank Center		157,000		157,000		37,000		37,000
	<b>BUDGET TOTAL</b>	<b>11,072,960</b>	<b>3,355,445</b>		<b>14,428,405</b>	<b>10,775,213</b>	<b>2,567,752</b>		<b>13,342,965</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

Utilities		2014-2015				2013-2014			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,067,700		4,067,700		4,257,700		4,257,700
	BUDGET TOTAL		4,067,700		4,067,700		4,257,700		4,257,700



## General Fund - Flint

### Budget Allocations Fiscal Year 2014-2015 and 2013-2014

<b>Central Support</b>		2014-2015				2013-2014			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	725,000	57,500		782,500	725,000	57,500		782,500
	<b>BUDGET TOTAL</b>	725,000	57,500		782,500	725,000	57,500		782,500

**General Fund - Flint**  
**Budget Allocations Fiscal Year 2014-2015 and 2013-2014**

<b>General Administrative Services</b>	<b>2014-2015</b>				<b>2013-2014</b>			
	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>
958400 Flint General Administration		5,633,425		5,633,425		5,482,125		5,482,125
958500 Flint UCEN - Debt Retirement		578,000		578,000		778,000		778,000
<b>BUDGET TOTAL</b>		<b>6,211,425</b>		<b>6,211,425</b>		<b>6,260,125</b>		<b>6,260,125</b>
<b>Grand Total</b>	<b>73,442,363</b>	<b>29,492,632</b>	<b>6,550,705</b>	<b>109,485,700</b>	<b>67,482,325</b>	<b>28,373,113</b>	<b>6,274,662</b>	<b>102,130,100</b>