



**UNIVERSITY OF
MICHIGAN**

2016-2017 Budget Detail

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**University of Michigan
All Campuses**

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The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

Michael J. Behm
Mark J. Bernstein
Laurence B. Deitch
Shauna Ryder Diggs
Mark S. Schlissel (*ex officio*)

Denise Ilitch
Andrea Fischer Newman
Andrew C. Richner
Katherine E. White

Executive Officers

Mark S. Schlissel, President
Susan E. Borrego, Chancellor, University of Michigan-Flint
Sally J. Churchill, Vice President and Secretary of the University
E. Royster Harper, Vice President for Student Life
Kevin P. Hegarty, Executive Vice President and Chief Financial Officer
S. Jack Hu, Vice President for Research
Daniel E. Little, Chancellor, University of Michigan-Dearborn
Timothy G. Lynch, Vice President and General Counsel
Jerry A. May, Vice President for Development
Kallie Bila Michels, Interim Vice President for Global Communications and Strategic Initiatives (effective September 1, 2016)
Martha E. Pollack, Provost and Executive Vice President for Academic Affairs
Lisa M. Rudgers, Vice President for Global Communications and Strategic Initiatives (through August 31, 2016)
Marschall S. Runge, Executive Vice President for Medical Affairs
Cynthia H. Wilbanks, Vice President for Government Relations

Budget Staff

University of Michigan – Ann Arbor

Tammy C. Bimer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning
Antony E. Burger, Director of Financial Analysis
Amy K. Dittmar, Vice Provost for Academic and Budgetary Affairs
Lori L. Haskins, Associate Vice Provost for Academic and Budgetary Affairs
Nancy A. Hobbs, Associate Vice President for Finance
Jo Ann Preissner, Associate Director for University Budgets
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

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
Michael J. Hague, Interim Vice Chancellor for Business and Finance

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2016-2017 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2016-2017

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2016-2017 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, 2016 for the period July 1, 2016 through June 30, 2017.


Revenue Budget:	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,939,943	\$ 142,650	\$ 114,728	\$ 2,197,321
Designated Fund	196,170	710	2,196	199,076
Auxiliary Activities	4,132,188	1,865	5,287	4,139,340
Expendable Restricted	1,204,451	19,175	20,725	1,244,351
Totals	\$ 7,472,752	\$ 164,400	\$ 142,936	\$ 7,780,088


Expenditure Budget:	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,939,943	\$ 142,650	\$ 114,728	\$ 2,197,321
Designated Fund	196,170	710	2,196	199,076
Auxiliary Activities	4,062,275	1,865	5,287	4,069,427
Expendable Restricted	1,189,451	19,175	20,725	1,229,351
Totals	\$ 7,387,839	\$ 164,400	\$ 142,936	\$ 7,695,175

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

Respectfully Submitted,


Kevin P. Hegarty
Executive Vice President
and Chief Financial Officer


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


Marschall S. Runge
Executive Vice President
for Medical Affairs and Dean of
the Medical School

June 2016

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University of Michigan All Campuses

- **Summary of Budgeted Revenues and Expenditures**

All Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2016-2017				2015-2016				% Chg	FY07- FY17 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$1,939,943,026	\$ 142,649,800	\$ 114,728,300	\$2,197,321,126	\$ 1,833,748,510	\$ 133,157,800	\$ 114,125,700	\$ 2,081,032,010	5.6%	4.3%
Designated Fund	196,170,000	710,000	2,196,000	199,076,000	195,081,000	755,000	2,193,000	198,029,000	0.5%	5.0%
Auxiliary Activities	4,132,188,052	1,865,000	5,287,000	4,139,340,052	3,867,753,507	1,990,000	4,288,000	3,874,031,507	6.8%	5.6%
Expendable Restricted Fund	1,204,451,000	19,175,000	20,725,000	1,244,351,000	1,157,946,711	20,325,000	20,800,000	1,199,071,711	3.8%	3.2%
Total Revenues	\$7,472,752,078	\$ 164,399,800	\$ 142,936,300	\$7,780,088,178	\$ 7,054,529,728	\$ 156,227,800	\$ 141,406,700	\$ 7,352,164,228	5.8%	4.8%
Expenditures:										
General Fund	\$1,939,943,026	\$ 142,649,800	\$ 114,728,300	\$2,197,321,126	\$ 1,833,748,510	\$ 133,157,800	\$ 114,125,700	\$ 2,081,032,010	5.6%	4.3%
Designated Fund	196,170,000	710,000	2,196,000	199,076,000	195,081,000	755,000	2,193,000	198,029,000	0.5%	5.0%
Auxiliary Activities	4,062,275,396	1,865,000	5,287,000	4,069,427,396	3,937,358,943	1,990,000	4,288,000	3,943,636,943	3.2%	5.7%
Expendable Restricted Fund	1,189,451,000	19,175,000	20,725,000	1,229,351,000	1,147,646,711	20,325,000	20,800,000	1,188,771,711	3.4%	3.1%
Total Expenditures	\$7,387,839,422	\$ 164,399,800	\$ 142,936,300	\$7,695,175,522	\$ 7,113,835,164	\$ 156,227,800	\$ 141,406,700	\$ 7,411,469,664	3.8%	4.8%
Forecast Margin	\$ 84,912,656	\$ -	\$ -	\$ 84,912,656	\$ (59,305,435)	\$ -	\$ -	\$ (59,305,435)		

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 \$427,923,950 or approximately 5.8% over the Fiscal Year 2016 budget. The compound growth rate from Fiscal Year 2007 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 2.9%.

The total expenditure budget has increased \$283,705,858 or approximately 3.8% over the Fiscal Year 2016 budget. The compound growth rate from Fiscal Year 2007 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 2.9%.

Schedule A

All Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2016-2017				Total	2015-2016 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 355,991,600	\$ -	\$ -	\$ -	\$ 355,991,600	\$ 345,189,700	\$ 10,801,900
Student Tuition & Fees	1,602,441,526	-	-	-	1,602,441,526	1,507,675,121	94,766,405
Government Sponsored Programs:							
Federal	750,000	-	-	960,000,000	960,750,000	905,800,000	54,950,000
Non-Federal	-	-	-	8,000,000	8,000,000	7,000,000	1,000,000
Non-Government Sponsored Programs	-	-	-	194,000,000	194,000,000	220,000,000	(26,000,000)
Indirect Cost Recovery	227,993,000	22,276,000	-	-	250,269,000	241,378,289	8,890,711
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(250,269,000)	(250,269,000)	(241,378,289)	(8,890,711)
Private Gifts	-	1,000,000	3,666,875	130,000,000	134,666,875	122,969,975	11,696,900
Income from Investments:							
Endowment and Other Invested Funds	-	45,200,000	74,115,104	197,000,000	316,315,104	302,972,365	13,342,739
Other	200,000	16,600,000	-	4,620,000	21,420,000	20,137,000	1,283,000
Auxiliary Activities:							
UM Health System	-	-	3,720,925,563	-	3,720,925,563	3,454,129,626	266,795,937
Other Auxiliary Units	-	-	340,632,510	-	340,632,510	341,359,541	(727,031)
Departmental Activities	9,945,000	114,000,000	-	1,000,000	124,945,000	124,930,900	14,100
Total Revenues	\$ 2,197,321,126	\$ 199,076,000	\$4,139,340,052	\$1,244,351,000	\$ 7,780,088,178	\$ 7,352,164,228	\$ 427,923,950
Total Expenditures	\$ 2,197,321,126	\$ 199,076,000	\$4,069,427,396	\$1,229,351,000	\$ 7,695,175,522	\$ 7,411,469,664	\$ 283,705,858
Forecast Margin	\$ -	\$ -	\$ 69,912,656	\$ 15,000,000	\$ 84,912,656	\$ (59,305,435)	

Schedule B

General Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2016-2017			Total	2015-2016	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 308,639,000	\$ 24,803,300	\$ 22,549,300	\$ 355,991,600	\$ 345,189,700	\$ 10,801,900
Student Tuition & Fees	1,395,166,026	115,896,500	91,379,000	1,602,441,526	1,507,675,121	94,766,405
Government Sponsored Programs:						
Federal	750,000	-	-	750,000	800,000	(50,000)
Indirect Cost Recovery	226,543,000	1,350,000	100,000	227,993,000	217,249,289	10,743,711
Income from Investments - Other	-	100,000	100,000	200,000	187,000	13,000
Departmental Activities	8,845,000	500,000	600,000	9,945,000	9,930,900	14,100
Total Revenues	\$1,939,943,026	\$142,649,800	\$114,728,300	\$2,197,321,126	\$2,081,032,010	\$ 116,289,116
Total Expenditures	\$1,939,943,026	\$142,649,800	\$114,728,300	\$2,197,321,126	\$2,081,032,010	\$ 116,289,116
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

	2016-2017			Total	2015-2016	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	45,200,000	-	-	45,200,000	43,400,000	1,800,000
Other	16,578,000	10,000	12,000	16,600,000	15,500,000	1,100,000
Departmental Activities	111,116,000	700,000	2,184,000	114,000,000	114,000,000	-
Indirect Cost	22,276,000	-	-	22,276,000	24,129,000	(1,853,000)
Total Revenues	\$ 196,170,000	\$ 710,000	\$ 2,196,000	\$ 199,076,000	\$ 198,029,000	\$ 1,047,000
Total Expenditures	\$ 196,170,000	\$ 710,000	\$ 2,196,000	\$ 199,076,000	\$ 198,029,000	\$ 1,047,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2016-2017			Total	2015-2016	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
UM Health System:						
Hospitals and Health Centers	\$3,191,114,623	\$ -	\$ -	\$3,191,114,623	\$ 2,951,709,955	\$ 239,404,668
Michigan Health Corporation	17,406,924			17,406,924	21,371,414	(3,964,490)
Medical School - Clinical Activity	799,658,514			799,658,514	761,364,185	38,294,330
Executive Vice President for Medical Affairs - Program Support	134,280,251			134,280,251	131,497,409	2,782,842
Subtotal	\$4,142,460,312	\$ -	\$ -	4,142,460,312	\$ 3,865,942,962	\$ 276,517,350
Less Recharge Credits	(343,752,770)			(343,752,770)	(333,270,996)	(10,481,774)
Total - UM Health System	\$3,798,707,542	\$ -	\$ -	\$3,798,707,542	\$ 3,532,671,966	\$ 266,035,576
Other Auxiliary Units:						
Plant Operations	\$ 132,236,281	\$ -	\$ -	\$ 132,236,281	\$ 130,550,247	\$ 1,686,034
Utilities	172,639,706			172,639,706	182,823,506	(10,183,800)
Information & Technology Services	63,446,860			63,446,860	60,045,798	3,401,062
University Housing	140,288,000			140,288,000	136,211,000	4,077,000
Strategic Procurement	25,578,200			25,578,200	31,906,050	(6,327,850)
Intercollegiate Athletics	128,347,000			128,347,000	120,947,000	7,400,000
Risk Management & Veritas Insurance Co	46,689,773			46,689,773	41,391,814	5,297,959
Staff Benefits Rebillings	74,182,000			74,182,000	70,457,500	3,724,500
Health Service	21,948,200			21,948,200	20,955,900	992,300
Parking Operations	28,273,448			28,273,448	27,573,210	700,238
Other Publications	10,457,419			10,457,419	10,544,600	(87,181)
League, Union, and Commons	22,486,265			22,486,265	22,930,922	(444,657)
Other Internal Services	96,505,900	2,615,000	7,145,000	106,265,900	101,783,259	4,482,641
Subtotal - Other Auxiliary Units	\$ 963,079,052	\$2,615,000	\$7,145,000	\$ 972,839,052	\$ 958,120,805	\$ 14,718,247
Less Recharge Credits	(611,716,768)	(750,000)	(260,000)	(612,726,768)	(598,511,973)	(14,214,795)
Less Student Fee Allocations Budgeted in General Fund	(17,881,774)	-	(1,598,000)	(19,479,774)	(18,249,291)	(1,230,483)
Total - Other Auxiliary Units	\$ 333,480,510	\$1,865,000	\$5,287,000	\$ 340,632,510	\$ 341,359,541	\$ (727,031)
Grand Total - Revenue	\$4,132,188,052	\$1,865,000	\$5,287,000	\$4,139,340,052	\$ 3,874,031,507	\$ 265,308,545

Schedule D - Continued

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2016-2017				2015-2016	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
UM Health System:						
Hospitals and Health Centers	\$3,009,305,860	\$ -	\$ -	\$3,009,305,860	\$ 2,971,871,919	\$ 37,433,941
Michigan Health Corporation	16,501,332			16,501,332	32,667,331	(16,165,999)
Medical School - Clinical Activity	913,258,376			913,258,376	802,485,025	110,773,351
Executive Vice President for Medical Affairs - Program Support	133,982,155			133,982,155	131,420,895	2,561,261
Subtotal	<u>\$4,073,047,724</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$4,073,047,724</u>	<u>\$ 3,938,445,170</u>	<u>\$ 134,602,554</u>
Less Rebilling Credits	(343,752,770)			(343,752,770)	(333,270,996)	(10,481,774)
Total - UM Health System	<u>\$3,729,294,954</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$3,729,294,954</u>	<u>\$ 3,605,174,174</u>	<u>\$ 124,120,780</u>
Other Auxiliary Units:						
Plant Operations	\$ 131,160,670	\$ -	\$ -	\$ 131,160,670	\$ 129,536,463	\$ 1,624,207
Utilities	169,550,450			169,550,450	181,789,682	(12,239,232)
Information & Technology Services	66,770,991			66,770,991	64,743,371	2,027,620
University Housing	140,288,000			140,288,000	136,211,000	4,077,000
Strategic Procurement	25,151,926			25,151,926	31,826,463	(6,674,537)
Intercollegiate Athletics	129,321,000			129,321,000	120,947,000	8,374,000
Risk Management & Veritas Insurance Co	46,689,773			46,689,773	41,391,814	5,297,959
Staff Benefits Rebillings	74,918,506			74,918,506	69,238,129	5,680,377
Health Service	21,948,200			21,948,200	20,955,900	992,300
Parking Operations	27,187,516			27,187,516	23,489,300	3,698,216
Other Publications	10,359,623			10,359,623	10,868,026	(508,403)
League, Union, and Commons	22,486,265			22,486,265	22,930,922	(444,657)
Other Internal Services	96,746,064	2,615,000	7,145,000	106,506,064	101,295,962	5,210,102
Subtotal - Other Auxiliary Units	<u>\$ 962,578,984</u>	<u>\$2,615,000</u>	<u>\$7,145,000</u>	<u>\$ 972,338,984</u>	<u>\$ 955,224,033</u>	<u>\$ 17,114,951</u>
Less Rebilling Credits	(611,716,768)	(750,000)	(260,000)	(612,726,768)	(598,511,973)	(14,214,795)
Less Student Fee Allocations Budgeted in General Fund	(17,881,774)	-	(1,598,000)	(19,479,774)	(18,249,291)	(1,230,483)
Total - Other Auxiliary Units	<u>\$ 332,980,442</u>	<u>\$1,865,000</u>	<u>\$5,287,000</u>	<u>\$ 340,132,442</u>	<u>\$ 338,462,769</u>	<u>\$ 1,669,673</u>
Grand Total - Expenditures	<u>\$4,062,275,396</u>	<u>\$1,865,000</u>	<u>\$5,287,000</u>	<u>\$4,069,427,396</u>	<u>\$ 3,943,636,943</u>	<u>\$ 125,790,453</u>
Forecast Margin	<u>\$ 69,912,656</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 69,912,656</u>	<u>\$ (69,605,435)</u>	<u>\$ 139,518,091</u>

Schedule E

Expendable Restricted Funds - All Campuses

Summary of Budgeted Revenues and Expenditures

	2016-2017			Total	2015-2016	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 930,000,000	\$ 15,000,000	\$ 15,000,000	\$ 960,000,000	\$ 905,000,000	\$ 55,000,000
Non-Federal	4,250,000	2,250,000	1,500,000	8,000,000	7,000,000	1,000,000
Non-Government Sponsored Programs	194,000,000	-	-	194,000,000	220,000,000	(26,000,000)
Indirect Cost Recoveries Alloc to General Oper	(248,819,000)	(1,350,000)	(100,000)	(250,269,000)	(241,378,289)	(8,890,711)
Private Gifts	128,000,000	1,500,000	500,000	130,000,000	120,000,000	10,000,000
Income from Investments:						
Endowment and Other Invested Funds	191,450,000	1,750,000	3,800,000	197,000,000	183,000,000	14,000,000
Other	4,570,000	25,000	25,000	4,620,000	4,450,000	170,000
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	\$1,204,451,000	\$ 19,175,000	\$ 20,725,000	\$1,244,351,000	\$ 1,199,071,711	\$ 45,279,289
Total Expenditures	\$1,189,451,000	\$ 19,175,000	\$ 20,725,000	\$1,229,351,000	\$ 1,188,771,711	\$ 45,279,289
Forecast Margin	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ 10,300,000	

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**University of Michigan
Ann Arbor Campus**

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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

	2016-2017				Total	2015-2016 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 308,639,000	\$ -	\$ -	\$ -	\$ 308,639,000	\$ 299,430,600	\$ 9,208,400
Student Tuition & Fees	1,395,166,026	-	-	-	1,395,166,026	1,308,818,621	86,347,405
Government Sponsored Programs:							
Federal	750,000	-	-	930,000,000	930,750,000	874,300,000	56,450,000
Non-Federal	-	-	-	4,250,000	4,250,000	3,050,000	1,200,000
Non-Government Sponsored Programs	-	-	-	194,000,000	194,000,000	220,000,000	(26,000,000)
Indirect Cost Recovery	226,543,000	22,276,000	-	-	248,819,000	239,928,289	8,890,711
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(248,819,000)	(248,819,000)	(239,928,289)	(8,890,711)
Private Gifts	-	1,000,000	3,666,875	128,000,000	132,666,875	121,094,975	11,571,900
Income from Investments:							
Endowment and Other Invested Funds	-	45,200,000	74,115,104	191,450,000	310,765,104	297,772,365	12,992,739
Other	-	16,578,000	-	4,570,000	21,148,000	19,886,000	1,262,000
Auxiliary Activities:							
UM Health System	-	-	3,720,925,563	-	3,720,925,563	3,454,129,626	266,795,937
Other Auxiliary Units	-	-	333,480,510	-	333,480,510	335,081,541	(1,601,031)
Departmental Activities	8,845,000	111,116,000	-	1,000,000	120,961,000	120,966,000	(5,000)
Total Revenues	\$ 1,939,943,026	\$ 196,170,000	\$ 4,132,188,052	\$ 1,204,451,000	\$ 7,472,752,078	\$ 7,054,529,728	\$ 418,222,350
Total Expenditures	\$ 1,939,943,026	\$ 196,170,000	\$ 4,062,275,396	\$ 1,189,451,000	\$ 7,387,839,422	\$ 7,113,835,164	\$ 274,004,258
Forecast Margin	\$ -	\$ -	\$ 69,912,656	\$ 15,000,000	\$ 84,912,656	\$ (59,305,435)	
Total UM Health System revenue as shown on Schedule D:							
UM Health System Auxiliary Activities			\$ 3,720,925,563			\$ 3,454,129,626	
Endowment and Other Invested Funds			74,115,104			76,572,365	
Private Gifts			3,666,875			1,969,975	
Total UM Health System Revenue			<u>\$ 3,798,707,542</u>			<u>\$ 3,532,671,966</u>	

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 308,639,000	15.9%	\$ 299,430,600	16.3%	\$ 9,208,400
Student Tuition & Fees	1,395,166,026	71.9%	1,308,818,621	71.4%	86,347,405
Government Sponsored Programs:					
Federal	750,000	0.0%	800,000	0.0%	(50,000)
Indirect Cost Recovery	226,543,000	11.7%	215,799,289	11.8%	10,743,711
Income from Investments - Other	-		-		-
Departmental Activities	8,845,000	0.5%	8,900,000	0.5%	(55,000)
Total Revenues	\$1,939,943,026	100.0%	\$1,833,748,510	100.0%	\$ 106,194,516
Total Expenditures	\$1,939,943,026		\$1,833,748,510		\$ 106,194,516
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 1,000,000	0.5%	\$ 1,000,000	0.5%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	45,200,000	23.0%	43,400,000	22.2%	1,800,000
Other	16,578,000	8.5%	15,486,000	7.9%	1,092,000
Departmental Activities	111,116,000	56.6%	111,066,000	57.0%	50,000
Indirect Cost	22,276,000	11.4%	24,129,000	12.4%	(1,853,000)
Total Revenues	\$ 196,170,000	100.0%	\$ 195,081,000	100.0%	\$ 1,089,000
Total Expenditures	\$ 196,170,000		\$ 195,081,000		\$ 1,089,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2016-2017			2015-2016		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
UM Health System:						
Hospitals and Health Centers	\$3,191,114,623	\$3,009,305,860	\$ 181,808,763	\$ 2,951,709,955	\$2,971,871,919	\$ (20,161,964)
Michigan Health Corporation	17,406,924	16,501,332	905,591	21,371,414	32,667,331	(11,295,917)
Medical School - Clinical Activity	799,658,514	913,258,376	(113,599,862)	761,364,185	802,485,025	(41,120,841)
Executive Vice President for Medical Affairs	134,280,251	133,982,155	298,096	131,497,409	131,420,895	76,514
Subtotal	\$4,142,460,312	\$4,073,047,724	\$ 69,412,588	\$ 3,865,942,962	\$3,938,445,170	\$ (72,502,208)
Less Rebilling Credits	(343,752,770)	(343,752,770)	-	(333,270,996)	(333,270,996)	-
Total - UM Health System	\$3,798,707,542	\$3,729,294,954	\$ 69,412,588	\$ 3,532,671,966	\$3,605,174,174	\$ (72,502,208)
Other Auxiliary Units:						
Plant Operations	\$ 132,236,281	\$ 131,160,670	\$ 1,075,611	\$ 130,550,247	\$ 129,536,463	\$ 1,013,783
Utilities	172,639,706	169,550,450	3,089,256	182,823,506	181,789,682	1,033,824
Information & Technology Services	63,446,860	66,770,991	(3,324,131)	60,045,798	64,743,371	(4,697,573)
University Housing	140,288,000	140,288,000	-	136,211,000	136,211,000	-
Strategic Procurement	25,578,200	25,151,926	426,274	31,906,050	31,826,463	79,587
Intercollegiate Athletics	128,347,000	129,321,000	(974,000)	120,947,000	120,947,000	-
Risk Management and Veritas Insurance Co	46,689,773	46,689,773	-	41,391,814	41,391,814	-
Staff Benefits Rebillings	74,182,000	74,918,506	(736,506)	70,457,500	69,238,129	1,219,371
Health Service	21,948,200	21,948,200	-	20,955,900	20,955,900	0
Parking Operations	28,273,448	27,187,516	1,085,932	27,573,210	23,489,300	4,083,909
Other Publications & Communications	10,457,419	10,359,623	97,796	10,544,600	10,868,026	(323,426)
League, Union, and Commons	22,486,265	22,486,265	-	22,930,922	22,930,922	-
Transportation Services	21,205,065	21,205,065	-	22,017,854	21,976,782	41,073
Dental Faculty Associates and Other Dental	7,077,132	6,335,115	742,017	7,486,675	7,583,439	(96,764)
Student Publications	1,391,088	1,394,432	(3,344)	1,339,281	1,307,710	31,571
Architecture, Engineering, & Construction	17,304,629	17,818,959	(514,330)	16,886,697	16,956,205	(69,507)
Other Internal Services	49,527,986	49,992,493	(464,507)	45,668,751	45,087,827	580,924
Subtotal - Other Auxiliary Units	\$ 963,079,052	\$ 962,578,984	\$ 500,068	\$ 949,736,805	\$ 946,840,033	\$ 2,896,773
Less Rebilling Credits	(611,716,768)	(611,716,768)	-	(597,636,973)	(597,636,973)	-
Less Allocated Student Fees in Gen Fund	(17,881,774)	(17,881,774)	-	(17,018,291)	(17,018,291)	-
Total - Other Auxiliary Units	\$ 333,480,510	\$ 332,980,442	\$ 500,068	\$ 335,081,541	\$ 332,184,769	\$ 2,896,773
Grand Total - Auxiliary Activities	\$4,132,188,052	\$4,062,275,396	\$ 69,912,656	\$ 3,867,753,507	\$3,937,358,943	\$ (69,605,435)

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2016-2017	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2016-2017	2016-2017
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
UM Health System:					
Hospitals and Health Centers	\$ 181,808,763	\$ (12,704,366)	\$ 4,017,639	\$ 173,122,036	\$ 173,122,036
Michigan Health Corporation	905,591	(1,470,567)	3,300,000	2,735,025	
Medical School - Clinical Activity	(113,599,862)	(8,863,147)	(93,371,759)	(215,834,768)	
Executive Vice President for Medical Affairs	298,096	(1,542,782)	(2,970,000)	(4,214,686)	
Total - UM Health System	\$ 69,412,588	\$ (24,580,861)	\$ (89,024,120)	\$ (44,192,393)	
Other Auxiliary Units:					
Plant Operations	\$ 1,075,611			\$ 1,075,611	
Utilities	3,089,256			3,089,256	
Information & Technology Services	(3,324,131)			(3,324,131)	
University Housing	-			-	
Strategic Procurement	426,274			426,274	
Intercollegiate Athletics	(974,000)			(974,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(736,506)			(736,506)	
Health Service	-			-	
Parking Operations	1,085,932			1,085,932	
Other Publications and Communications	97,796			97,796	
League, Union, and Commons	-			-	
Transportation Services	-			-	
Dental Faculty Associates and Other Dental	742,017			742,017	
Student Publications	(3,344)			(3,344)	
Architecture, Engineering, & Construction	(514,330)			(514,330)	
Other Internal Services	(464,507)			(464,507)	
Subtotal - Other Auxiliary Units	\$ 500,068	\$ -	\$ -	\$ 500,068	
TOTAL	\$ 69,912,656	\$ (24,580,861)	\$ (89,024,120)	\$ (43,692,325)	

*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

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 930,000,000	77.2%	\$ 873,500,000	75.3%	\$ 56,500,000
Non-Federal	4,250,000	0.4%	3,050,000	0.3%	1,200,000
Non-Government Sponsored Programs	194,000,000	16.1%	220,000,000	19.0%	(26,000,000)
Indirect Cost Recoveries Alloc to General Oper	(248,819,000)	-20.7%	(239,928,289)	-20.7%	(8,890,711)
Private Gifts	128,000,000	10.6%	118,125,000	10.2%	9,875,000
Income from Investments:					
Endowment & Other Invested Funds	191,450,000	15.9%	177,800,000	15.4%	13,650,000
Other	4,570,000	0.4%	4,400,000	0.4%	170,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,204,451,000	100.0%	\$ 1,157,946,711	100.0%	\$ 46,504,289
Expenditures	\$ 1,189,451,000		\$ 1,147,646,711		\$ 46,504,289
Forecast Margin	\$ 15,000,000		\$ 10,300,000		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Undergraduate Tuition & Fees Full-time Students	FALL 2016	FALL 2015	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
Resident:				
Lower Division *	\$7,201	\$6,928	\$273	3.9%
Stephen M. Ross School of Business	7,634	7,344	290	3.9%
Dentistry	7,334	7,056	278	3.9%
Engineering	7,701	7,409	292	3.9%
Kinesiology	7,595	7,307	288	3.9%
Music, Theatre & Dance	7,486	7,202	284	3.9%
Upper Division *	8,109	7,801	308	3.9%
Stephen M. Ross School of Business	9,629	9,264	365	3.9%
Dentistry	8,248	7,935	313	3.9%
Engineering	9,931	9,554	377	3.9%
Kinesiology	8,708	8,378	330	3.9%
Music, Theatre & Dance	8,393	8,075	318	3.9%
Nursing Accelerated Second Career Program	9,073	8,729	344	3.9%
Non-Resident:				
Lower Division *	22,705	21,738	967	4.4%
Stephen M. Ross School of Business	23,089	22,106	983	4.4%
Dentistry	22,838	21,865	973	4.4%
Engineering	22,838	21,865	973	4.4%
Kinesiology	24,137	23,109	1,028	4.4%
Music, Theatre & Dance	23,007	22,027	980	4.4%
Upper Division *	24,299	23,264	1,035	4.4%
Stephen M. Ross School of Business	25,837	24,737	1,100	4.4%
Dentistry	24,438	23,397	1,041	4.4%
Engineering	25,628	24,537	1,091	4.4%
Kinesiology	26,361	25,238	1,123	4.4%
Music, Theatre & Dance	24,599	23,551	1,048	4.4%
Nursing Accelerated Second Career Program	27,151	25,995	1,156	4.4%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$186.87 (\$181.43 in Fall 2015); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

*Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Education (upper division only); Information (upper division only); Literature, Science, and the Arts; Medicine (upper division only); 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 2016	FALL 2015	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$14,154	\$13,617	\$537	3.9%
All other programs	14,154	13,617	537	3.9%
Penny W. Stamps School of Art & Design	11,106	10,684	422	3.9%
Stephen M. Ross School of Business				
M.B.A.	29,839	28,459	1,380	4.8%
Master's in Accounting	22,564	22,564	0	0.0%
Pre-candidate	11,352	10,921	431	3.9%
Dentistry				
D.D.S.	12,863	12,375	488	3.9%
Master's (G1,G2 cohort)*	8,278	7,964	314	3.9%
Master's (G3 cohort)	12,271	11,805	466	3.9%
Education	11,106	10,684	422	3.9%
Engineering				
Professional	12,723	12,240	483	3.9%
Pre-candidate	12,386	11,916	470	3.9%
Information	10,897	10,483	414	3.9%
Kinesiology	11,824	11,375	449	3.9%
Law	27,506	26,531	975	3.7%
Literature, Science & the Arts	10,897	10,483	414	3.9%
Medicine				
M.D.	17,189	16,378	811	5.0%
Master's in Health Professions Education**	8,010	7,708	302	3.9%
Pre-candidate	10,918	10,504	414	3.9%
Music, Theatre & Dance				
M.M. & Spec.M.	11,393	10,961	432	3.9%
M.A., M.F.A., & Pre-candidate	11,106	10,684	422	3.9%
Natural Resources & Environment	10,754	10,346	408	3.9%
Nursing	11,231	10,805	426	3.9%
Pharmacy				
Pharm.D.	12,735	12,252	483	3.9%
Pre-candidate	10,897	10,483	414	3.9%
Public Health	13,521	13,008	513	3.9%
Gerald R. Ford School of Public Policy	12,322	11,854	468	3.9%
Rackham Interdepartmental Programs	10,897	10,483	414	3.9%
Social Work	13,042	12,547	495	3.9%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$186.87 (\$181.43 in Fall 2015); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50. *Dentistry Master's G1 and G2 cohort rates reflect a curriculum restructure and is derived from the Master's G3 cohort rate. **This rate includes all fees listed above except Health Service at \$186.87 (\$181.43 in Fall 2015).

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2016	FALL 2015	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$21,557	\$20,738	\$819	3.9%
All other programs	20,643	19,859	784	3.9%
Penny W. Stamps School of Art & Design	22,275	21,429	846	3.9%
Stephen M. Ross School of Business				
M.B.A.	32,339	30,959	1,380	4.5%
Master's in Accounting	25,064	25,064	0	0.0%
Pre-candidate	22,513	21,658	855	3.9%
Dentistry				
D.D.S.	20,024	19,264	760	3.9%
Master's (G1,G2 cohort)*	13,995	13,464	531	3.9%
Master's (G3 cohort)	22,354	21,505	849	3.9%
Education	22,275	21,429	846	3.9%
Engineering				
Professional	23,531	22,637	894	3.9%
Pre-candidate	23,151	22,272	879	3.9%
Information	21,837	21,008	829	3.9%
Kinesiology	23,860	22,954	906	3.9%
Law	29,006	28,031	975	3.5%
Literature, Science & the Arts	21,837	21,008	829	3.9%
Medicine				
M.D.	26,354	25,591	763	3.0%
Master in Health Professions Education**	8,738	8,408	330	3.9%
Pre-candidate	21,880	21,049	831	3.9%
Music, Theatre & Dance				
M.M. & Spec.M.	22,563	21,706	857	3.9%
M.A., M.F.A., & Pre-candidate	22,275	21,429	846	3.9%
Natural Resources & Environment	21,146	20,343	803	3.9%
Nursing	22,527	21,671	856	3.9%
Pharmacy				
Pharm.D.	21,172	20,368	804	3.9%
Pre-candidate	21,837	21,008	829	3.9%
Public Health	22,238	21,393	845	3.9%
Gerald R. Ford School of Public Policy	22,275	21,429	846	3.9%
Rackham Interdepartmental Programs	21,837	21,008	829	3.9%
Social Work	20,800	20,010	790	3.9%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$186.87 (\$181.43 in Fall 2015); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50. *Dentistry Master's G1 and G2 cohort rates reflect a curriculum restructure and is derived from the Master's G3 cohort rate. **This rate includes all fees listed above except Health Service at \$186.87 (\$181.43 in Fall 2015).

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

Candidate Tuition & Fees Full-time Students	FALL 2016	FALL 2015	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of				
Architecture & Urban Planning	\$5,932	\$5,707	\$225	3.9%
Stephen M. Ross School of Business	6,194	5,959	235	3.9%
Dentistry	5,906	5,682	224	3.9%
Education	5,988	5,761	227	3.9%
Engineering				
D.Eng.	8,627	8,300	327	3.9%
Ph.D.	7,100	6,831	269	3.9%
Information	5,875	5,652	223	3.9%
Kinesiology	5,875	5,652	223	3.9%
Law	7,146	6,875	271	3.9%
Literature, Science & the Arts	5,875	5,652	223	3.9%
Medicine	6,000	5,772	228	3.9%
Music, Theatre & Dance				
A.Mus.D	7,270	6,994	276	3.9%
Ph.D.	5,988	5,761	227	3.9%
Natural Resources & Environment	5,801	5,581	220	3.9%
Nursing	5,988	5,761	227	3.9%
Pharmacy	5,875	5,652	223	3.9%
Public Health	5,982	5,755	227	3.9%
Rackham Interdepartmental Programs	5,875	5,652	223	3.9%
Other Programs*				
Stephen M. Ross School of Business - Executive M.B.A.*				
Resident	150,125	144,200	5,925	4.1%
Non-Resident	155,125	149,200	5,925	4.0%
Stephen M. Ross School of Business - Master's of Management*				
Resident	45,223	44,510	713	1.6%
Non-Resident	50,223	49,510	713	1.4%
Distance Education**				
Engineering - Graduate				
Resident	1,465	1,410	55	3.9%
Non-Resident	1,605	1,545	60	3.9%
School of Public Health - Graduate				
Resident	1,112	1,070	42	3.9%
Non-Resident	1,224	1,178	46	3.9%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$186.87 (\$181.43 in Fall 2015); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50. *Program fee includes tuition and fees, housing, meals, books and other course materials, a laptop computer, and other miscellaneous items, over the entire length of the program. **Rates per credit hour.

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University of Michigan Ann Arbor Campus

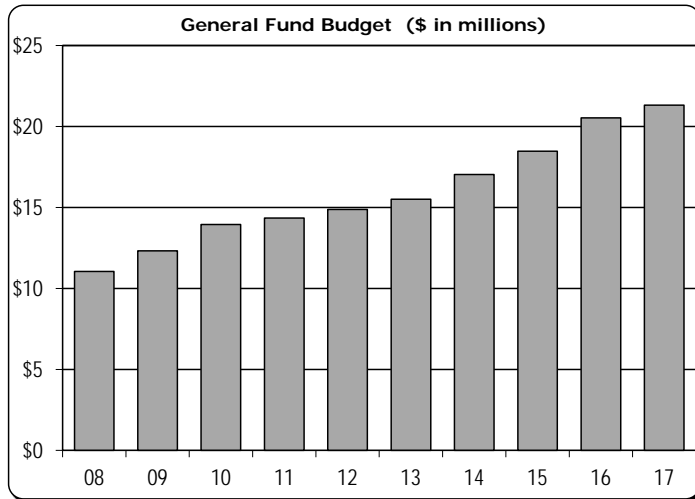
- **Section Two**
**General Fund by Schools,
Executive Offices and
Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 20,526,323		\$ Change	\$ 786,564
Change in instructional activity revenue	554,261 (1)		% Change	3.8%
Other changes	232,303 (2)			
Fiscal Year 2016-17 Budget	<u>\$ 21,312,887</u>		Average Annualized 3 Year % Change	7.7% (3)



Notes: 2016-17 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 and tax assessments.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

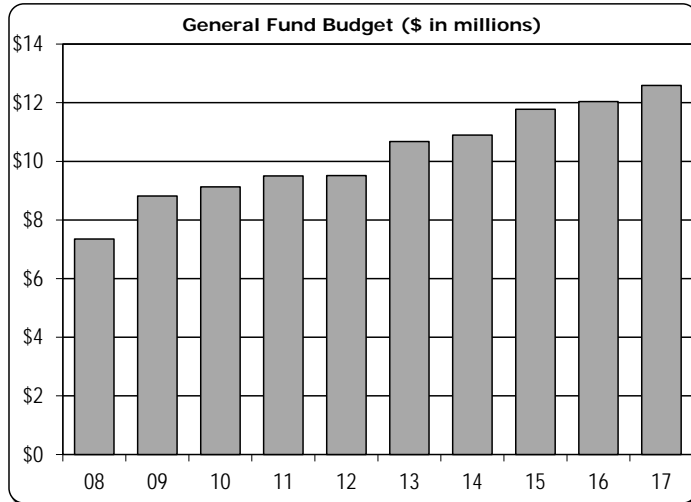
- a. Budget reductions (rounded) - FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K) and FY13 0.75% (\$110K).

Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 12,037,821	\$ Change	\$ 550,915
Change in instructional activity revenue	572,625 (1)	% Change	4.6%
Other changes	<u>(21,710) (2)</u>		
Fiscal Year 2016-17 Budget	<u>\$ 12,588,736</u>	Average Annualized 3 Year % Change	4.9% (3)



Notes: 2016-17 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.

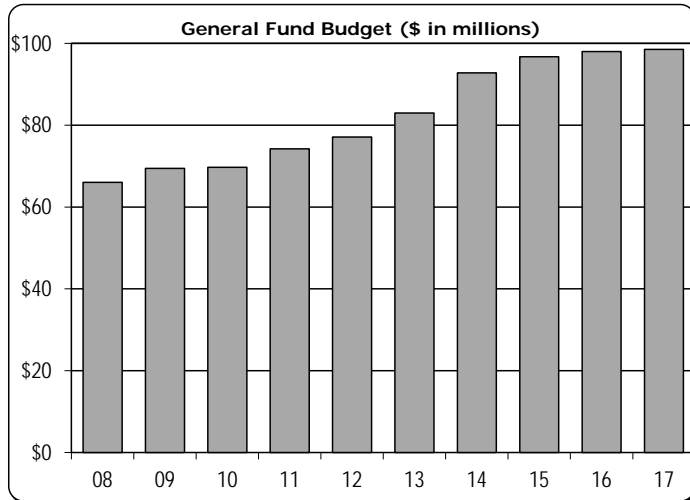
Notes: Ten Year History

- a. Budget reductions (rounded) - 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 2016-17

Fiscal Year 2015-16 Budget	\$ 97,996,827		\$ Change	\$ 510,285
Change in instructional activity revenue	3,101,845 (1)		% Change	0.5%
Faculty support	200,000			
Other changes	(2,791,560) (2)		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 98,507,112</u>		3 Year % Change	2.0% (3)



Notes: 2016-17 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

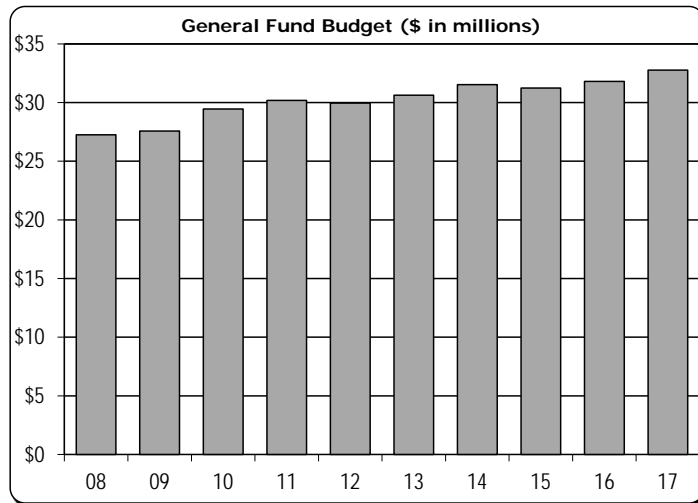
- a. Budget reductions (rounded) - FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M) and FY13 0.75% (\$580K).

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 31,803,628	\$ Change	\$ 1,009,439
Transfers	<u>(46,215) (1)</u>	% Change	3.2%
Adjusted Fiscal Year 2015-16 Budget	31,757,413		
Change in instructional activity revenue	1,124,169 (2)	Average Annualized	
Other changes	<u>(114,730) (3)</u>	3 Year % Change	1.3% (4)
Fiscal Year 2016-17 Budget	<u>\$ 32,766,852</u>		



Notes: 2016-17 Funding

1. Transfer of student support position to Vice President for Student Life.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected 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.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

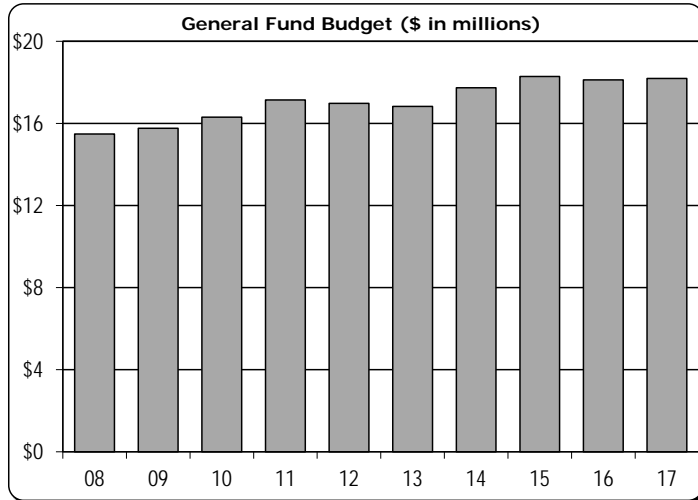
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K) and FY13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 18,123,693	\$ Change	\$ 65,451
Change in instructional activity revenue	(13,471) (1)	% Change	0.4%
Change in research activity revenue	(393,796) (2)		
Other changes	472,718 (3)	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 18,189,144</u>	3 Year % Change	0.9% (4)



Notes: 2016-17 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

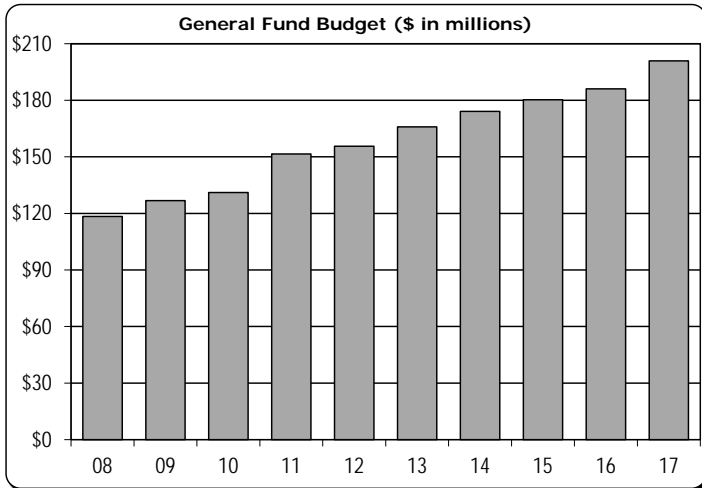
a. Budget reductions (rounded) - FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K) and FY13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 186,015,261		\$ Change	\$ 14,848,400
Change in instructional activity revenue	13,428,939 (1)		% Change	8.0%
Change in research activity revenue	3,716,770 (2)			
Faculty support	732,676		Average Annualized	
Other changes	(3,029,985) (3)		3 Year % Change	4.9% (4)
Fiscal Year 2016-17 Budget	<u>\$ 200,863,661</u>			



Notes: 2016-17 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

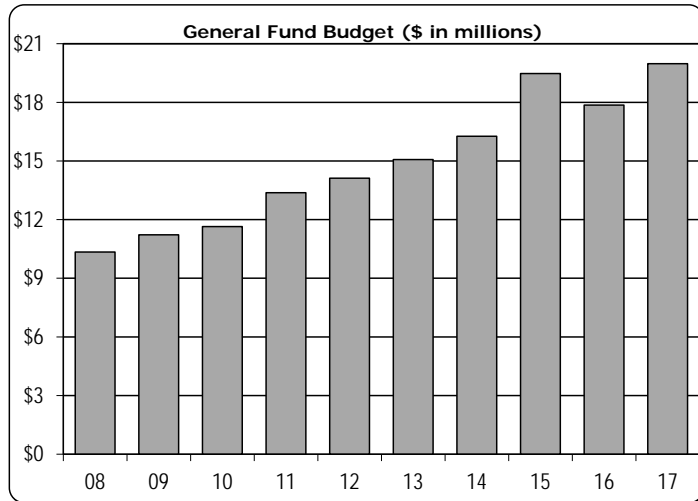
- a. Budget reductions (rounded) - FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M) and FY13 0.75% (\$1.2M).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 17,854,843		\$ Change	\$ 2,126,218
Change in instructional activity revenue	2,866,477 (1)		% Change	11.9%
Change in research activity revenue	(172,869) (2)			
Other changes	(567,390) (3)		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 19,981,061</u>		3 Year % Change	7.1% (4)



Notes: 2016-17 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

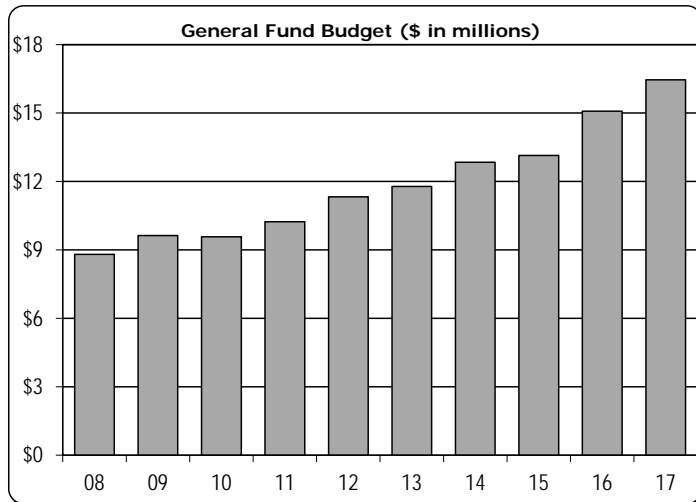
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K) and FY13 0.75% (\$105K).
- b. In FY15, a new undergraduate degree program was launched. Students transfer from LS&A in their junior year.

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 15,080,821	\$ Change	\$ 1,376,272
Change in instructional activity revenue	1,992,184 (1)	% Change	9.1%
Change in research activity revenue	(493,238) (2)		
Faculty support	86,600	Average Annualized	
Other changes	(209,274) (3)	3 Year % Change	8.6% (4)
Fiscal Year 2016-17 Budget	<u>\$ 16,457,093</u>		



Notes: 2016-17 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

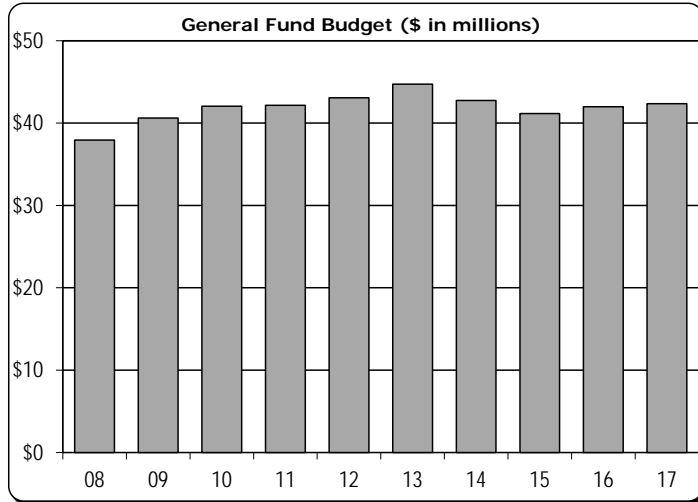
- a. Budget reductions (rounded) - FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K) and FY13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 41,989,924		\$ Change	\$ 372,111
Change in instructional activity revenue	(668,719) (1)		% Change	0.9%
Financial Aid initiatives	1,000,000			
Other changes	40,830 (2)		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 42,362,035</u>		3 Year % Change	-0.3% (3)



Notes: 2016-17 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

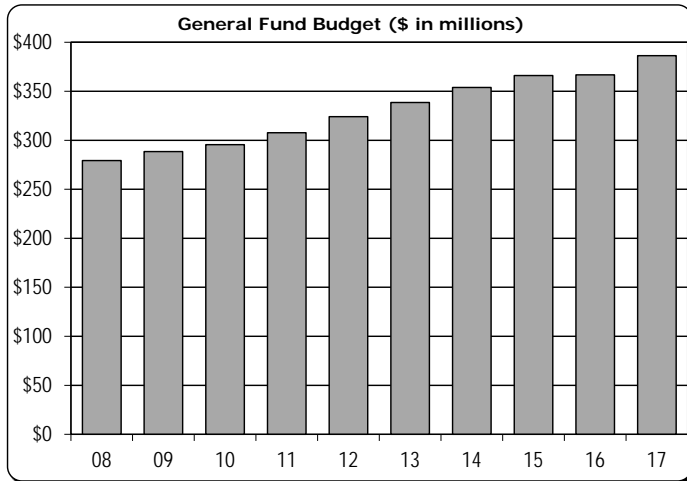
- a. Budget reductions (rounded) - FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 366,838,205	\$ Change	\$ 18,422,396
Transfers	978,871 (1)	% Change	5.0%
Adjusted Fiscal Year 2015-16 Budget	367,817,076		
Change in instructional activity revenue	21,943,223 (2)	Average Annualized	
Change in research activity revenue	(967,000) (3)	3 Year % Change	2.7% (5)
Faculty support	1,003,453		
Other changes	(3,557,280) (4)		
Fiscal Year 2016-17 Budget	\$ 386,239,472		



Notes: 2016-17 Funding

1. Transfer for the National Center for Institutional Diversity, which is now a part of LS&A.
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

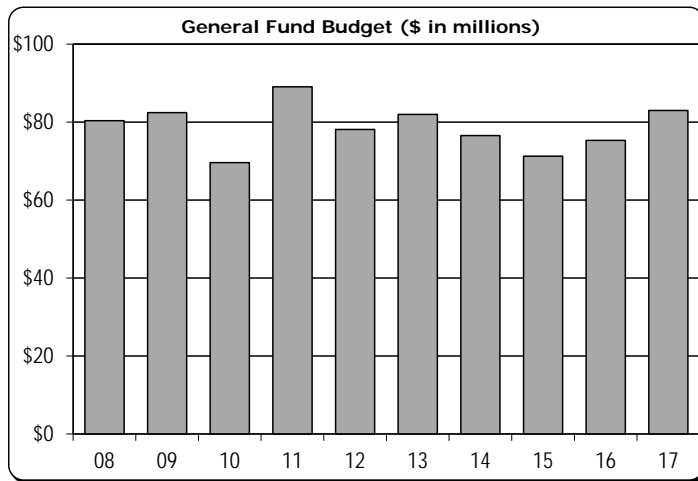
- a. Budget reductions (rounded) - FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M) and FY13 0.75% (\$2.4M).
- b. In FY08 the Biophysics Research Division (\$1.1M) was transferred to LS&A.
- c. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.
- d. 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.
- e. In FY15 undergraduate students began transferring in their junior year from LS&A to a new information undergraduate program in the School of Information.
- f. In FY17, the National Center for Institutional Diversity was transferred to LS&A

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 75,315,476		\$ Change	\$ 7,664,510
Change in instructional activity revenue	1,499,712 (1)		% Change	10.2%
Change in research activity revenue	8,902,530 (2)			
Faculty support	100,000		Average Annualized	
Other changes	(2,837,732) (3)		3 Year % Change	2.7% (4)
Fiscal Year 2016-17 Budget	<u>\$ 82,979,986</u>			



Notes: 2016-17 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

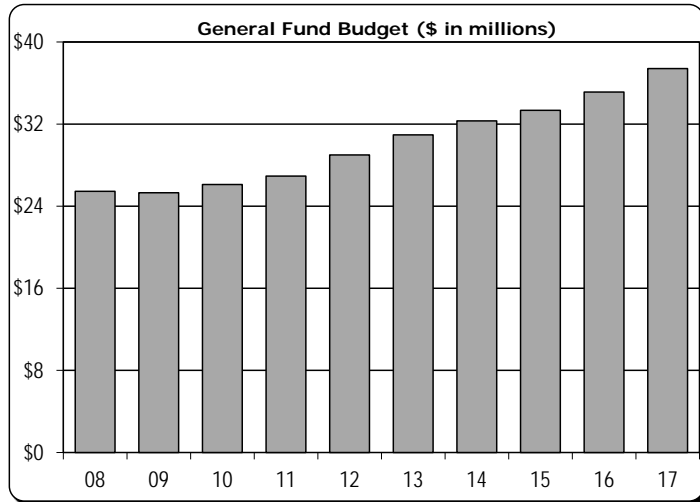
- a. Budget reductions (rounded) - FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M) and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M), FY14 (\$12.3M), FY15 (\$14.4M), FY16 (\$16.5M) and FY17 (\$15.0M). In FY13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 35,127,294		\$ Change	\$ 2,278,911
Change in instructional activity revenue	\$ 777,432 (1)		% Change	6.5%
Faculty support	520,951			
Other changes	980,528 (2)		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 37,406,205</u>		3 Year % Change	5.0% (3)



Notes: 2016-17 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 changes 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.

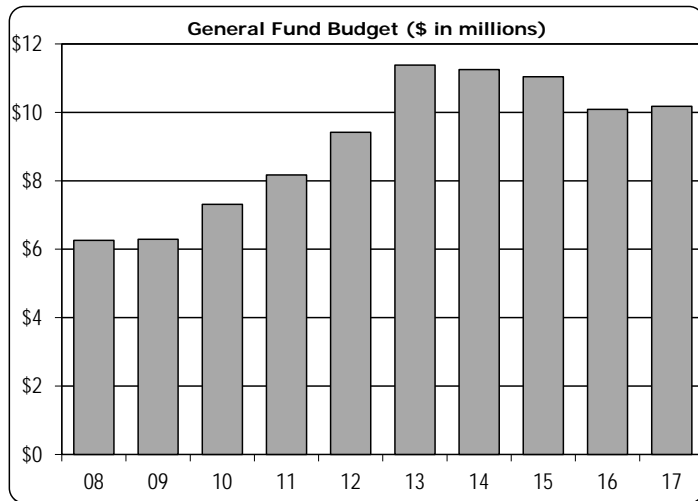
Notes: Ten Year History

a. Budget reductions (rounded) - 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 2016-17

Fiscal Year 2015-16 Budget	\$ 10,089,069	\$ Change	\$ 85,497
Change in instructional activity revenue	108,012 (1)	% Change	0.8%
Change in research activity revenue	(79,837) (2)		
Faculty support	170,692	Average Annualized	
Other changes	(113,370) (3)	3 Year % Change	-3.3% (4)
Fiscal Year 2016-17 Budget	<u>\$ 10,174,566</u>		



Notes: 2016-17 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 and tax assessments.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

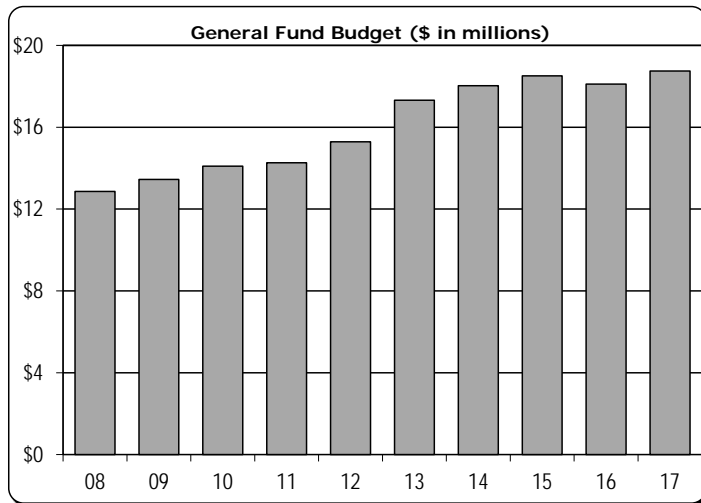
Notes: Ten Year History

a. Budget reductions (rounded) - 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 2016-17

Fiscal Year 2015-16 Budget	\$ 18,108,705	\$ Change	\$ 635,782
Change in instructional activity revenue	1,251,416 (1)	% Change	3.5%
Other changes	<u>(615,634) (2)</u>	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 18,744,487</u>	3 Year % Change	1.3% (3)



Notes: 2016-17 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

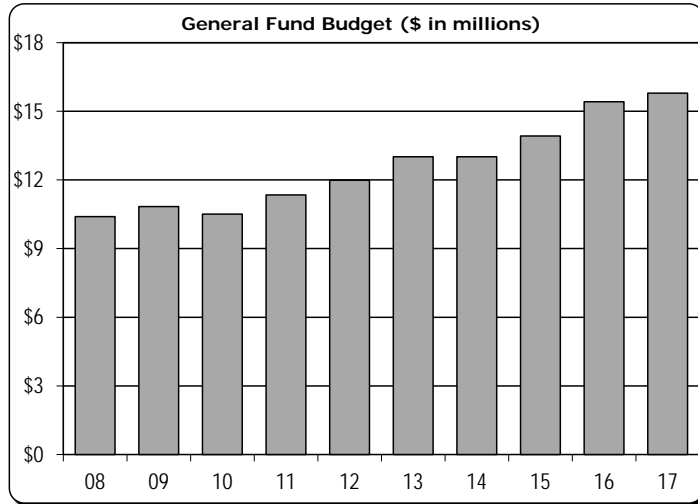
- a. Budget reductions (rounded) - FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 15,421,504	\$ Change	\$ 369,975
Change in instructional activity revenue	(409,379) (1)	% Change	2.4%
Change in research activity revenue	1,140,000 (2)		
Other changes	(360,646) (3)	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 15,791,479</u>	3 Year % Change	4.1% (4)



Notes: 2016-17 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.
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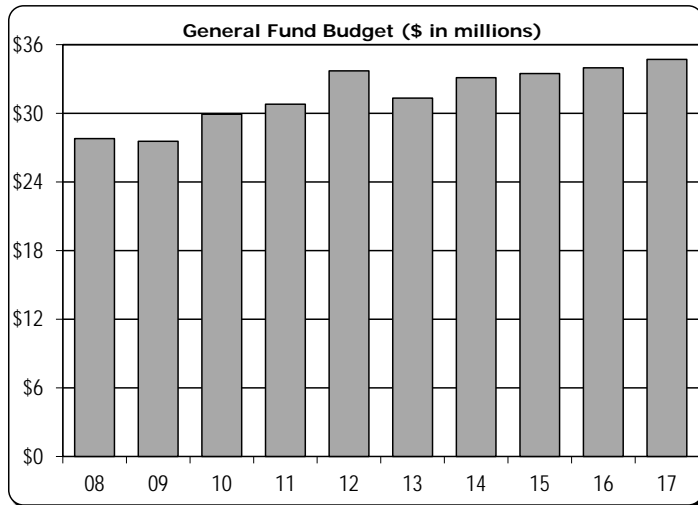
Notes: Ten Year History

a. Budget reductions (rounded) - 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 2016-17

Fiscal Year 2015-16 Budget	\$ 33,981,311		\$ Change	\$ 724,273
Change in instructional activity revenue	1,504,453 (1)		% Change	2.1%
Change in research activity revenue	585,000 (2)			
Faculty Support	179,062		Average Annualized	
Other Changes	<u>(1,544,242) (3)</u>		3 Year % Change	1.6% (4)
Fiscal Year 2016-17 Budget	<u>\$ 34,705,584</u>			



Notes: 2016-17 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

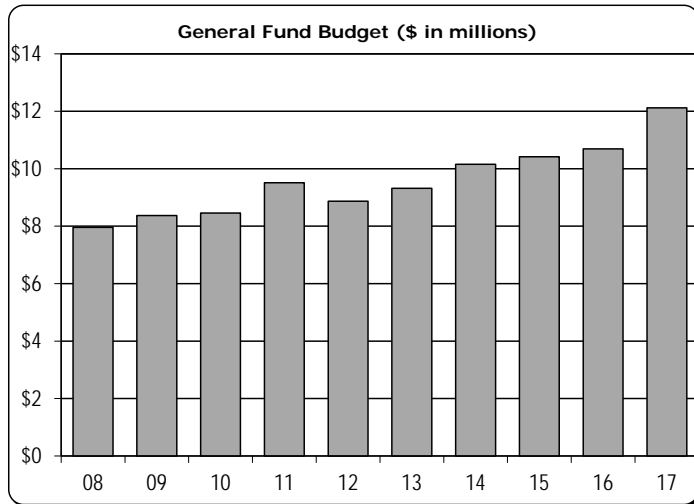
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 10,688,700		\$ Change	\$ 1,431,565
Change in instructional activity revenue	704,096 (1)		% Change	13.4%
Change in research activity revenue	76,074 (2)			
Other changes	651,395 (3)		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 12,120,265</u>		3 Year % Change	6.1% (4)



Notes: 2016-17 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

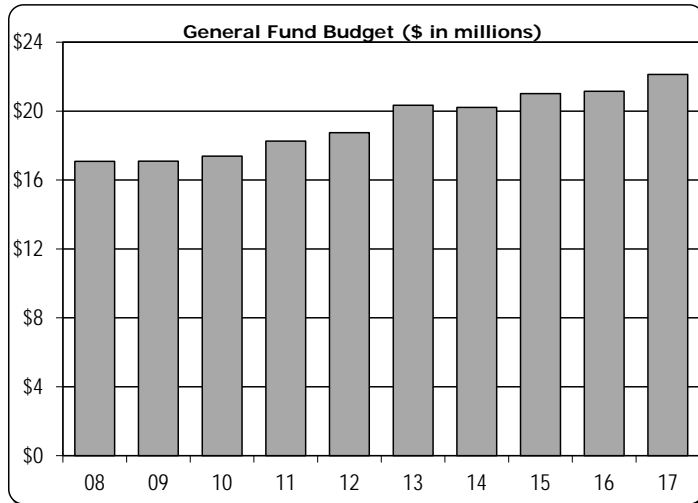
- a. Budget reductions (rounded) - FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 21,154,643		\$ Change	\$ 969,543
Change in instructional activity revenue	1,575,809 (1)		% Change	4.6%
Change in research activity revenue	(235,666) (2)			
Other changes	(370,600) (3)		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 22,124,186</u>		3 Year % Change	3.1% (4)



Notes: 2016-17 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

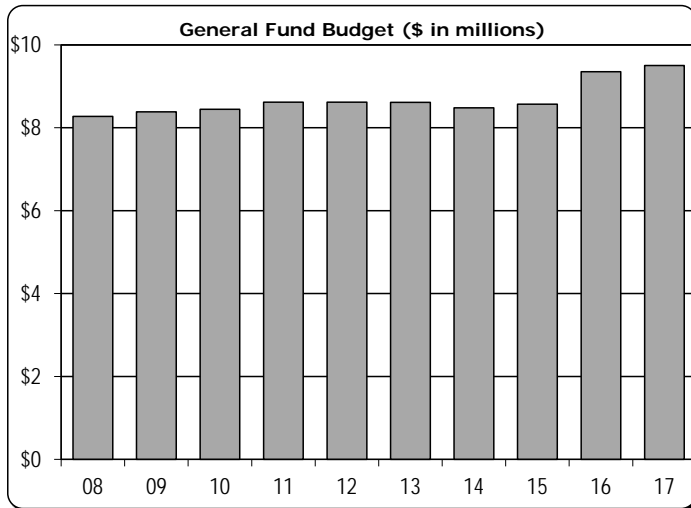
- a. Budget reductions (rounded) - FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 9,353,739	\$ Change	\$ 148,430
Budget reduction (1.0%)	(93,537)	% Change	1.6%
General operating increase	177,607		
Other changes	64,360	Average Annualized	
Fiscal Year 2016-17 Budget	\$ 9,502,169	3 Year % Change	3.9% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

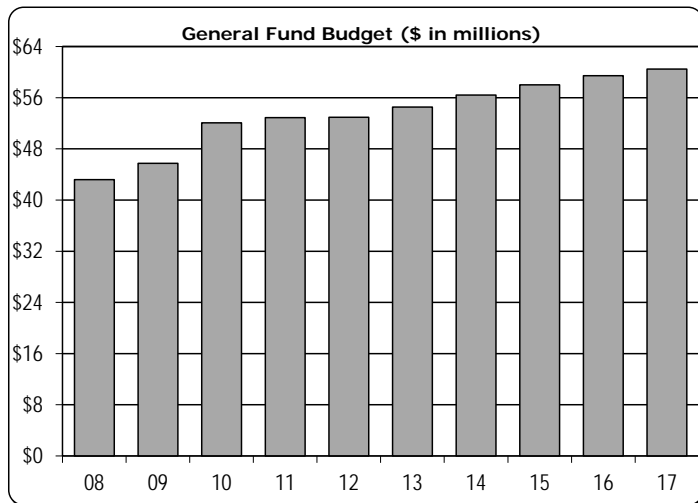
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), FY14 1.0% (\$84K), FY15 1.0% (\$85K), FY16 1.0% (\$86K) and FY17 1.0% (\$94K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 59,449,917	\$ Change	1,353,382
Transfers	<u>(338,036) (1)</u>	% Change	2.3%
Adjusted Fiscal Year 2015-16 Budget	59,111,881		
Budget reduction (1.0%)	(594,499)	Average Annualized	
General operating increase	700,297	3 Year % Change	2.8% (2)
Increase acquisitions budget	943,517		
Other changes	304,067		
Fiscal Year 2016-17 Budget	<u><u>\$ 60,465,263</u></u>		



Notes: 2016-17 Funding

1. Transfer of the USE Lab to Provost.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

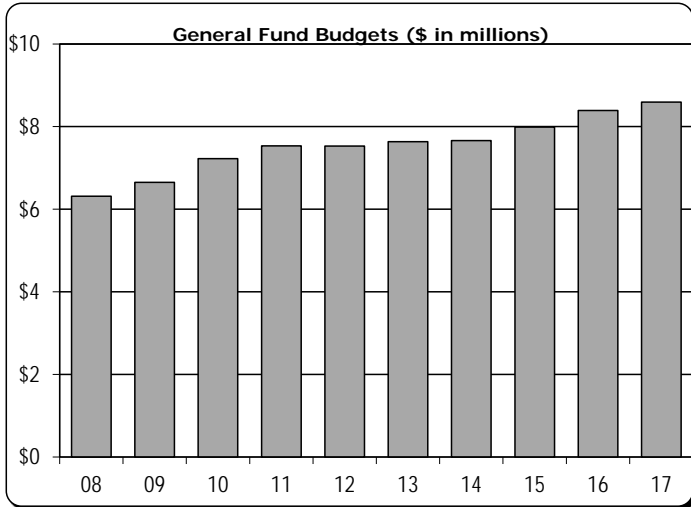
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), FY14 1.0% (\$545K), FY15 1.0% (\$564K), FY16 1.0% (\$580K) and FY17 1.0% (\$594K)
- 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 EVP&CFO.
- e. In FY17, the USE Lab was transferred to the Provost.

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 8,391,373		\$ Change	\$ 201,943
Budget reduction (1.0%)	(82,053)		% Change	2.4%
General operating increase	139,069			
Other changes	144,927		Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$8,593,316</u>		3 Year % Change	3.6% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.

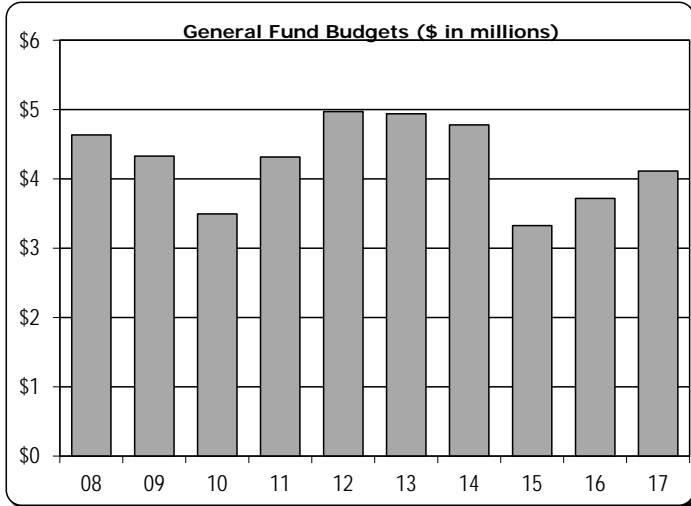
b. Budget reductions (rounded) - FY10 1.0% (\$70K), FY12 1.5% (\$110K), FY13 1.5% (\$110K), FY14 1.0% (\$72K), FY15 1.0% (\$77K), FY16 1.0% (\$80K) and FY17 1.0% (\$82K).

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 3,718,723	\$ Change	\$ 394,913
Change in research activity revenue	(1,106,192) (1)	% Change	10.6%
Other changes	1,501,105 (2)		
Fiscal Year 2016-17 Budget	<u>\$ 4,113,636</u>	Average Annualized 3 Year % Change	-4.9% (3)



Notes: 2016-17 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
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

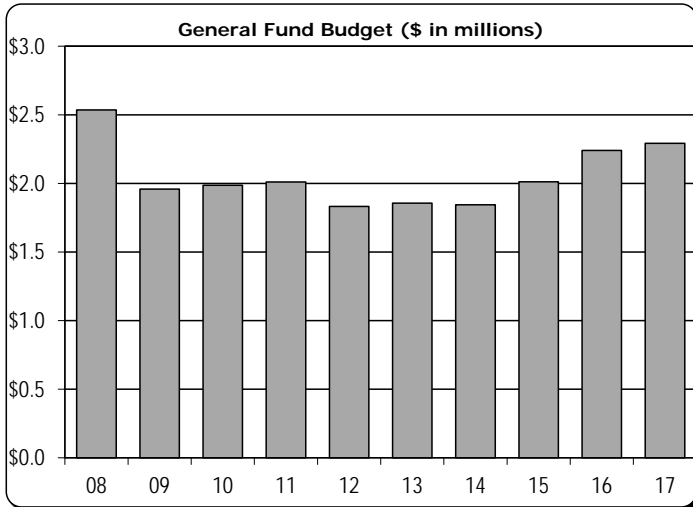
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Biophysics Research Division was transferred to LS&A in FY08.
- c. Budget reductions (rounded) - 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 2016-17

Fiscal Year 2015-16 Budget	\$ 2,239,582	\$ Change	\$ 52,730
Budget reduction (1.0%)	(22,396)	% Change	2.4%
General operating increase	27,504		
Other changes	47,622	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 2,292,312</u>	3 Year % Change	7.5% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

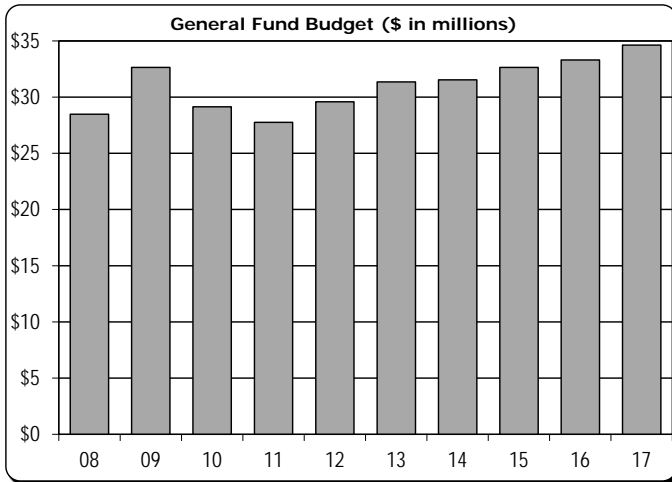
a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K), FY16 1.0% (\$20K) and FY17 1.0% (\$22K).

b. In FY09 Michigan Public Media was transferred to the VP for Global Communications.

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

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 33,307,393	\$ Change	\$ 1,467,258
Transfers	<u>(141,356) (1)</u>	% Change	4.4%
Adjusted Fiscal Year 2015-16 Budget	33,166,037	Average Annualized	
Budget reduction (1.0%)	(323,375)	3 Year % Change	3.1% (2)
General operating increase	607,178		
Other changes	<u>1,183,455</u>		
Fiscal Year 2016-17 Budget	<u>\$ 34,633,295</u>		



Notes: 2016-17 Funding

1. Includes the transfer of the National Center for Institutional Diversity to LS&A, the transfer of Women in Science and Engineering from the Vice President for Research and a reorganization to support the Vice Provost for Equity and Inclusion.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

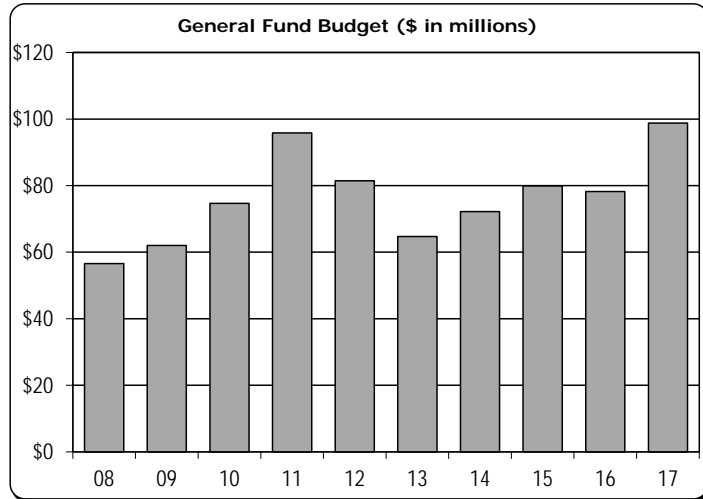
Notes: Ten Year History

- 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, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), FY13 1.5% (\$450K), FY14 1.0% (\$303K), FY15 1.0% (\$313K), FY16 1.0% (\$324K) and FY17 1.0% (\$323K).
- 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 Life, and Global Intercultural Experience for Undergraduates transferred to LS&A.
- f. In FY16, the Registrar, Offices of Financial Aid and New Student Programs, and Undergraduate Admissions were combined to form the Office of Enrollment Management.

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

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 78,202,992	\$ Change	\$ 20,800,143
Transfers	<u>(220,083) (1)</u>	% Change	26.7%
Adjusted Fiscal Year 2015-16 Budget	77,982,909		
Budget reduction (1.0%)	(847,051)	Average Annualized	
General operating increase	54,458	3 Year % Change	13.0% (3)
Programmatic initiatives	12,746,716 (2)		
Other changes	<u>8,846,020</u>		
Fiscal Year 2016-17 Budget	<u>\$ 98,783,052</u>		



Notes: 2016-17 Funding

1. Transfers include additional program support to the Office of Enrollment Management, support for the Vice Provost for Equity and Inclusion, and the move of the USE Lab from the University Library.
2. Includes primarily diversity and data science initiatives.
3. 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) - FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), FY14 1.0% (\$712K), FY15 1.0% (\$785K), FY16 1.0% (\$863K) and FY17 1.0% (\$847K).
- 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, was increased by \$800K in FY15 to \$14.7M and remains at that level for FY17.
- d. Academic Program Support contains funding for faculty expansion and retention programs. Funding for recruitment & retention was established in FY07 with \$2.5M. A further \$7.8M was added between FY08 and FY15. The junior faculty expansion program (100 lines) was opened in FY09 with \$7.0M. An additional \$3.0M has been allocated to date. In FY11, a fund for additional faculty expansion (50 lines) was created at \$5.0M, with \$2.5M added since then. A second expansion program was established in FY15 at \$6.0M and increased by \$0.6M in FY16. Additionally, a third expansion program was created in FY16 by internally reallocating \$2.5M within this budget. Also in FY16, a further \$1.5M was explicitly budgeted for additional faculty recruitment support.

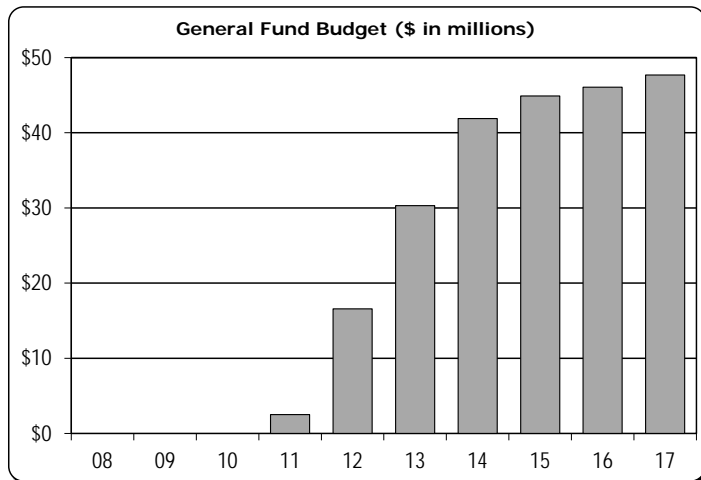
Provost and Executive Vice President for Academic Affairs - Capital Renewal Fund University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 46,063,890
Capital Renewal Fund	1,628,898
Fiscal Year 2016-17 Budget	<u>\$ 47,692,788</u>

\$ Change	\$ 1,628,898
% Change	3.5%

Average Annualized 3 Year % Change	4.4% (1)
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Notes: 2016-17 Funding

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

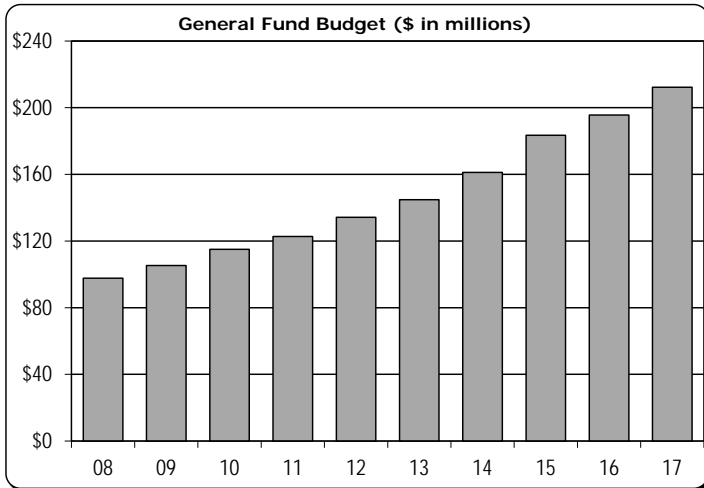
Notes: Ten Year History

- 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 is now incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions to spend from the fund will be made by the President upon recommendation by the Provost and EVP&CFO.
- 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 2016-17

Fiscal Year 2015-16 Budget	\$ 195,627,009	\$ Change	\$ 16,668,483
Financial aid increase	16,668,483	% Change	8.5%
Fiscal Year 2016-17 Budget	<u>\$ 212,295,492</u>	Average Annualized 3 Year % Change	9.6% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

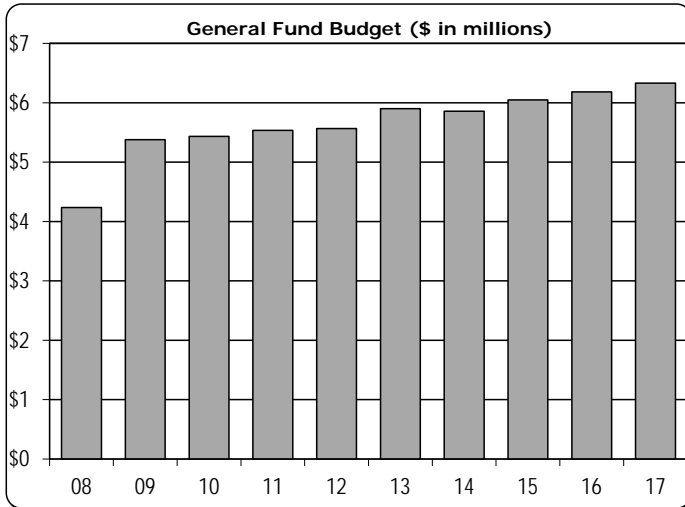
a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Global Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 6,183,252	\$ Change	\$ 145,726
Budget reduction (1.0%)	(61,833)	% Change	2.4%
General operating increase	115,460		
Other changes	92,099	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$6,328,978</u>	3 Year % Change	2.6% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

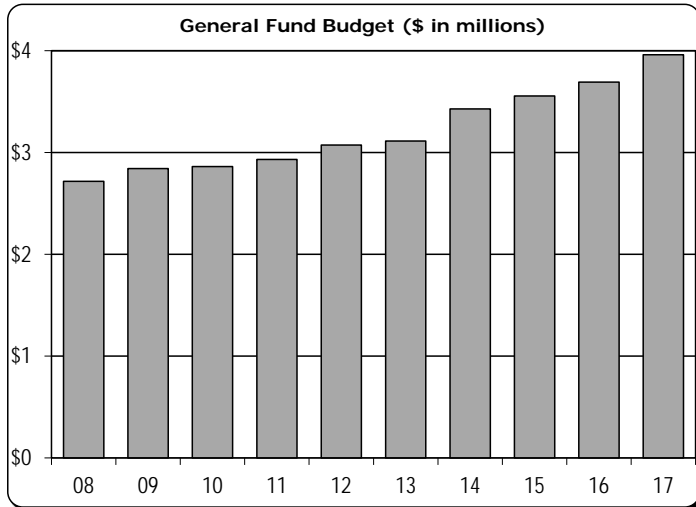
- a. Budget reductions (rounded) - FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), FY14 1.0% (\$58K), FY15 1.0% (\$59K), FY16 1.0% (\$60K) and FY17 1.0% (\$62K).
- b. In FY09 Michigan Public Media was transferred from the Office of the President.

Vice President & General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 3,691,425	\$ Change	\$ 269,056
Budget reduction (1.0%)	(36,914)	% Change	7.3%
General operating increase	67,344		
Other changes	238,626	Average Annualized	
Fiscal Year 2016-17 Budget	\$ 3,960,481	3 Year % Change	4.9% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

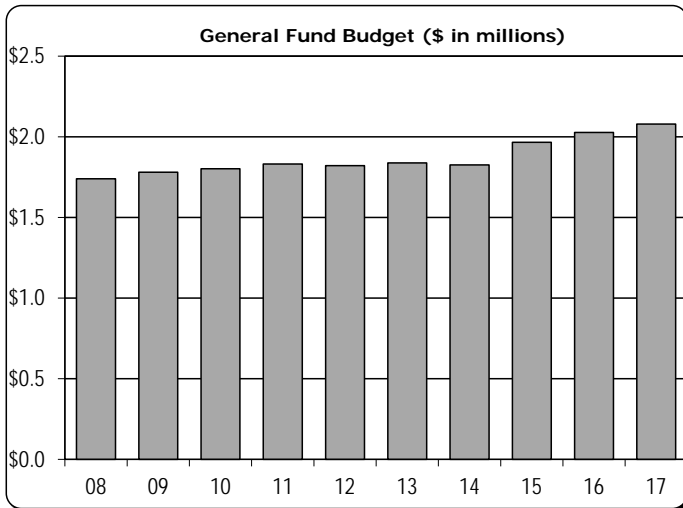
a. Budget reductions (rounded) - FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K), FY15 1.0% (\$34K), FY16 1.0% (\$36K) and FY17 1.0% (\$37K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 2,027,038	\$ Change	\$ 51,792
Budget reduction (1.0%)	(20,270)	% Change	2.6%
General operating increase	33,031		
Other changes	39,031	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 2,078,830</u>	3 Year % Change	4.4% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

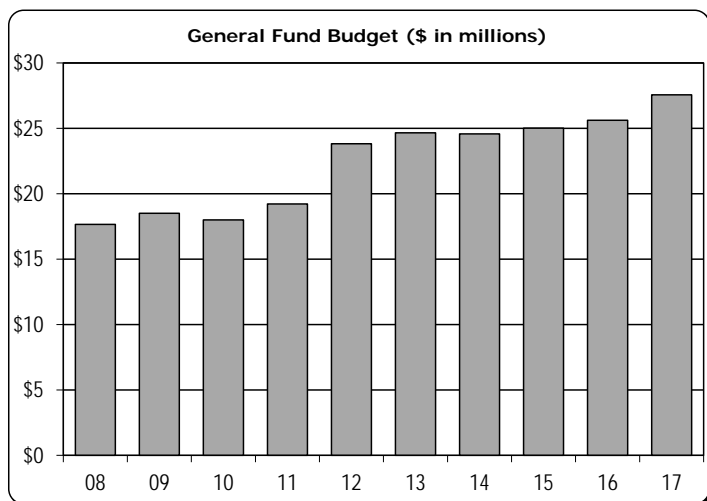
a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K), FY16 1.0% (\$20K) and FY17 1.0% (\$20K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 25,613,863	\$ Change	\$ 2,222,248
Transfers	(279,396) (1)	% Change	8.8%
Adjusted Fiscal Year 2015-16 Budget	25,334,467	Average Annualized	
Budget reduction (1.0%)	(256,139)	3 Year % Change	4.3% (2)
General operating increase	498,687		
Research administration support	1,979,700		
Fiscal Year 2016-17 Budget	\$ 27,556,715		



Notes: 2016-17 Funding

1. Transfer of Women in Science and Engineering to Provost.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

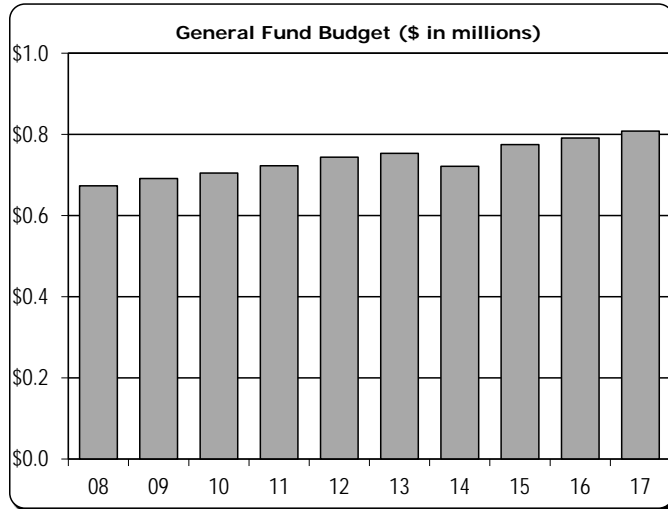
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of the Vice President for Research; Animal Care and Use Office; Michigan Mobility Transformation Center and other Research Incubator Units.
- b. Budget reductions (rounded) - FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K), FY15 1.0% (\$215K), FY16 1.0% (\$250K), FY17 1.0% (\$256K).
- 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 2016-17

Fiscal Year 2015-16 Budget	\$ 791,092	\$ Change	\$ 16,926
Budget reduction (1.0%)	(7,911)	% Change	2.1%
General operating increase	8,300		
Other changes	16,537	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 808,018</u>	3 Year % Change	3.9% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

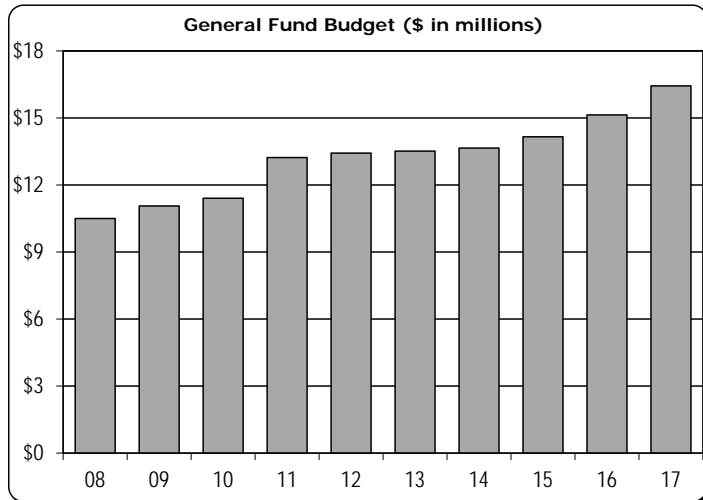
a. Budget reductions (rounded) - FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K), FY15 1.0% (\$7K), FY16 1.0% (\$8K) and FY17 1.0% (\$8K).

Vice President for Student Life (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 16,635,556	\$ Change	\$ 1,259,626
Transfers	46,215 (1)	% Change	7.6%
Adjusted Fiscal Year 2015-16 Budget	<u>16,681,771</u>	Average Annualized	
Budget reduction (1.0%)	(156,593)	3 Year % Change	5.3% (2)
General operating increase	292,820		
Student support initiatives	987,457		
Other changes	135,942		
Fiscal Year 2016-17 Budget	<u><u>\$ 17,941,397</u></u>		



Notes: 2016-17 Funding

1. Transfer of student support position from School of Dentistry.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

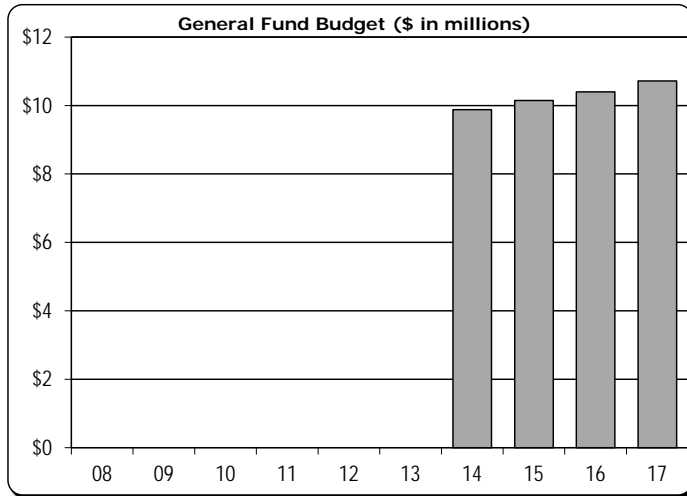
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K), FY15 1.0% (\$142K), FY16 1.0% (\$147K) and FY17 1.0% (\$157K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

Division of Public Safety & Security

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 10,399,348	\$ Change	\$ 318,729
Budget reduction (1.0%)	(103,993)	% Change	3.1%
General operating increase	200,436		
Other changes	222,286	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 10,718,077</u>	3 Year % Change	2.6% (1)



Notes: 2016-17 Funding

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

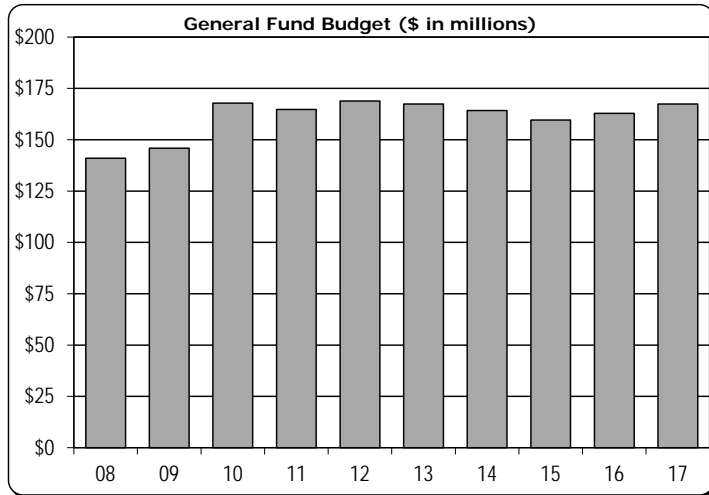
Notes: Ten Year History

- 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), FY15 1.0% (\$99K), FY16 1.0% (\$101K) and FY17 1.0% (\$104K).

Executive Vice President & Chief Financial Officer University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 162,821,396	\$ Change	\$ 4,565,099
Budget reduction (1.0%)	(1,687,691)	% Change	2.8%
General operating increase	3,209,972		
Other changes	3,042,818	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 167,386,495</u>	3 Year % Change	1.8% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

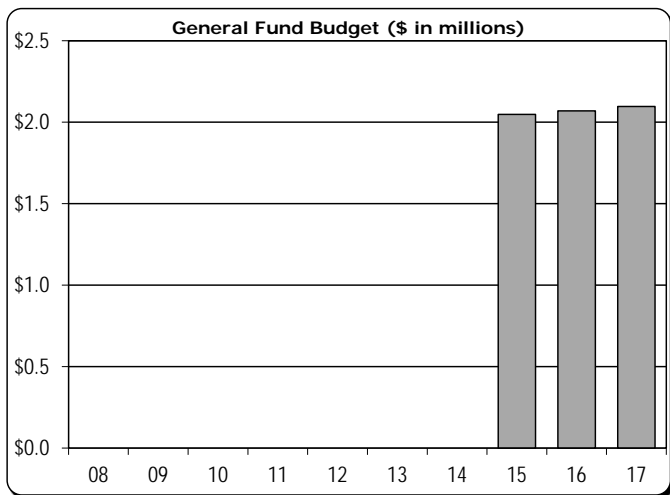
- a. In FY10 Information Technology Central Services was transferred to EVP&CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), FY13 1.5% (\$2.5M), FY14 1.0% (\$1.6M), FY15 1.0% (\$3.0M), FY16 1.0% (\$1.9M), and FY17 1.0% (\$1.7M)
- c. In FY15, North Campus Research Complex (NCRC) support and University Audits were separated from EVP&CFO to their own cost centers.

University Audits

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 2,069,442	\$ Change	\$ 26,955
Budget reduction (1.0%)	(20,694)	% Change	1.3%
General operating increase	35,206		
Other changes	12,443	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 2,096,397</u>	3 Year % Change	1.1% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

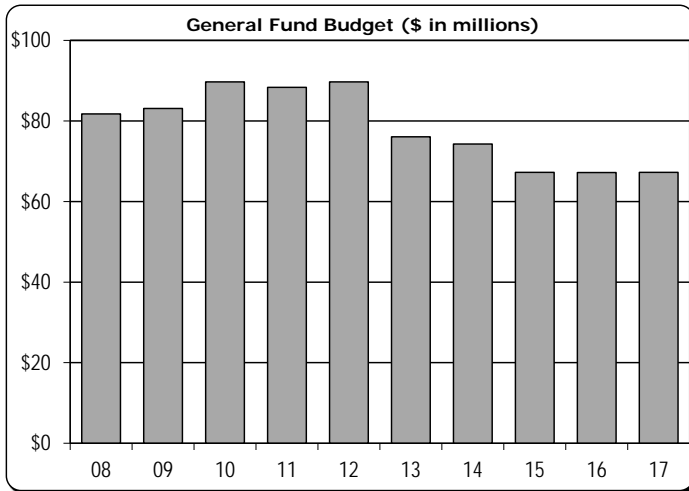
- a. Budget reductions (rounded) - FY15 1.0% (\$20K), FY16 1.0% (\$20K) and FY17 1.0% (\$21K).
- b. In FY15, the unit's budget was separated from the EVP&CFO.

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 67,179,978	\$ Change	\$ 47,598
Decrease in utilities	(292,584)	% Change	0.1%
Other changes	340,182		
Fiscal Year 2016-17 Budget	<u>\$ 67,227,576</u>	Average Annualized 3 Year % Change	0.2% (1)



Notes: 2016-17 Funding

1. 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. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$125K), FY13 1.5% (\$125K), and FY14 1.0% (\$85K).
- c. The North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M). By fiscal year, utilities costs were FY11 (\$8.9M), FY12 (\$13.0M), FY13 (\$3.5M), FY14 (\$5.1M), FY15 (\$9.2M), FY16 (\$9.5M) and FY17 (\$9.4M). In FY13 utilities for inactive and non-general fund space was transferred to other funds (-\$9.5M). Funding was transferred to NCRC explicitly in FY15.

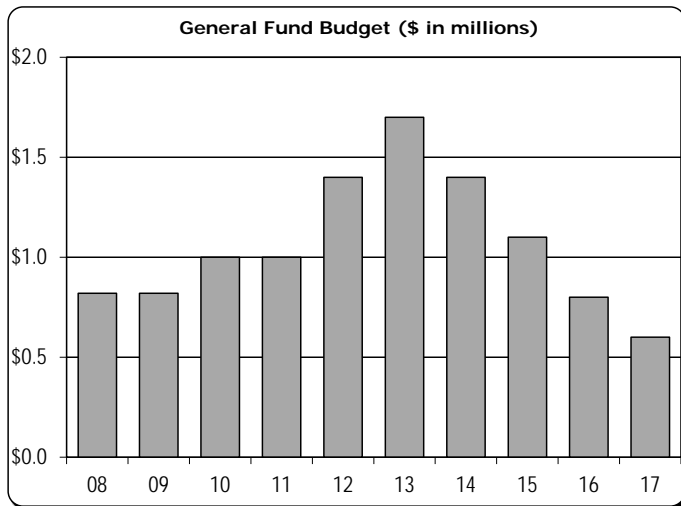
Centrally Funded Staff Benefits

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 800,000
Other changes	(200,000)
Fiscal Year 2016-17 Budget	<u>\$ 600,000</u>

\$ Change	\$ (200,000)
% Change	-25.0%
Average Annualized 3 Year % Change	-24.6% (1)



Notes: 2016-17 Funding

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

Notes: Ten Year History

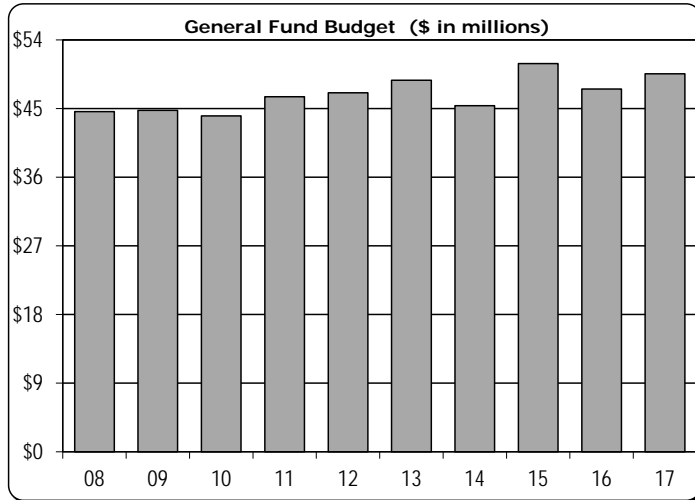
a. Represents funding for the General Fund obligations for unemployment compensation.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 47,565,059	\$ Change	\$ 1,983,024
Budget reduction (1.0%)	(12,238)	% Change	4.2%
General operating increase	24,231		
Other changes	1,971,031 (1)	Average Annualized	
Fiscal Year 2016-17 Budget	<u>\$ 49,548,083</u>	3 Year % Change	3.1% (2)



Notes: 2016-17 Funding

1. Change is due primarily to additional Health Service Fee revenue (rate increase and higher projected enrollments) and increased budgets for space rental and insurance costs.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

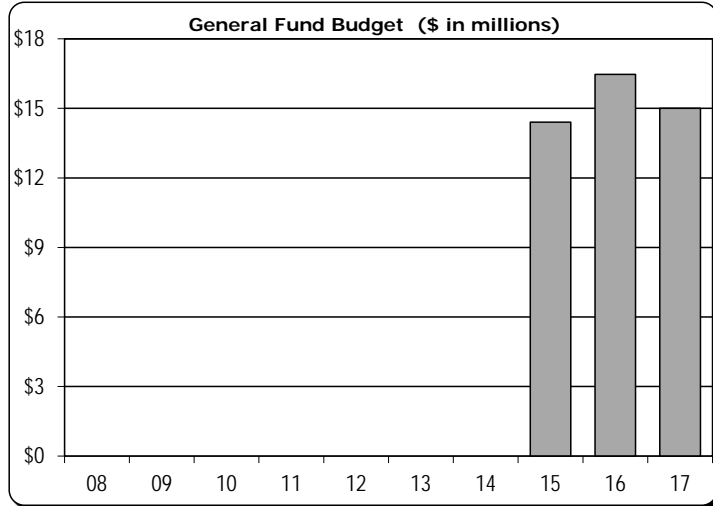
- a. Includes audit fees, debt service, Infrastructure Maintenance fees, Health Services fees, University Unions and Recreational Sports Facility Improvement fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. Budget reductions (rounded) - FY10 1.0% (\$10K), FY12 1.5% (\$20K), FY13 1.5% (\$20K), FY14 1.0% (\$12K), FY15 1.0% (\$13K), FY16 1.0% (\$13K) and FY17 1.0% (\$12K).

North Campus Research Complex

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 16,462,395	\$ Change	\$ (1,456,550)
Operating support	<u>(1,456,550) (1)</u>	% Change	-8.8%
Fiscal Year 2016-17 Budget	<u>\$ 15,005,845</u>	Average Annualized 3 Year % Change	6.9% (2)



Notes: 2016-17 Funding

1. Decrease is due primarily to lower anticipated plant maintenance costs.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M), FY14 (\$12.3M), FY15 (\$14.4M), FY16 (\$16.5M) and FY17 (\$15.0M). In FY13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).
- b. In FY15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP&CFO, Utilities and General University Support cost centers.

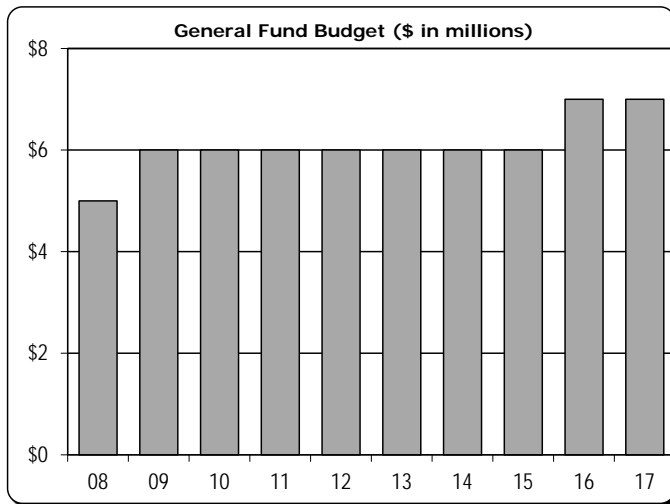
Departmental Income

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2016-17

Fiscal Year 2015-16 Budget	\$ 7,000,000
Other changes	0
Fiscal Year 2016-17 Budget	<u>\$ 7,000,000</u>

\$ Change	\$ -
% Change	0.0%
Average Annualized 3 Year % Change	5.3% (1)



Notes: 2016-17 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.



University of Michigan Dearborn Campus

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University of Michigan Dearborn Campus

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

Schedule A

Dearborn Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2016-2017				Total	2015-2016 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 24,803,300	\$ -	\$ -	\$ -	\$ 24,803,300	\$ 23,995,400	\$ 807,900
Student Tuition & Fees	115,896,500	-	-	-	115,896,500	107,294,500	8,602,000
Government Sponsored Programs:							
Federal				15,000,000	15,000,000	16,500,000	(1,500,000)
Non-Federal				2,250,000	2,250,000	2,250,000	-
Non-Government Sponsored Programs	-	-			-		-
Indirect Cost Recovery	1,350,000	-	-	-	1,350,000	1,350,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-		(1,350,000)	(1,350,000)	(1,350,000)	-
Private Gifts				1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment and Other Invested Funds	-	-		1,750,000	1,750,000	1,400,000	350,000
Other	100,000	10,000		25,000	135,000	117,000	18,000
Auxiliary Activities			1,865,000		1,865,000	1,990,000	(125,000)
Departmental Activities	500,000	700,000		-	1,200,000	1,180,900	19,100
Total Revenues	\$142,649,800	\$ 710,000	\$ 1,865,000	\$ 19,175,000	\$ 164,399,800	\$156,227,800	\$ 8,172,000
Total Expenditures	\$142,649,800	\$ 710,000	\$ 1,865,000	\$ 19,175,000	\$ 164,399,800	\$156,227,800	\$ 8,172,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 24,803,300	17.4%	\$ 23,995,400	18.0%	\$ 807,900
Student Tuition & Fees	115,896,500	81.2%	107,294,500	80.6%	8,602,000
Indirect Cost Recovery	1,350,000	0.9%	1,350,000	1.0%	-
Income from Investments - Other	100,000	0.1%	87,000	0.1%	13,000
Departmental Activities	500,000	0.4%	430,900	0.3%	69,100
Total Revenues	\$ 142,649,800	100.0%	\$ 133,157,800	100.0%	\$ 9,492,000
Total Expenditures	\$ 142,649,800		\$ 133,157,800		\$ 9,492,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 10,000	1.4%	\$ 5,000	0.7%	\$ 5,000
Departmental Activities	700,000	98.6%	750,000	99.3%	(50,000)
Total Revenues	\$ 710,000	100.0%	\$ 755,000	100.0%	\$ (45,000)
Total Expenditures	\$ 710,000		\$ 755,000		\$ (45,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn

Summary of Budgeted Revenues and Expenditures

	2016-2017	2015-2016	\$ Change
Revenues:			
Contract Services	\$ 1,500,000	\$ 1,400,000	\$ 100,000
Parking Operations	70,000	70,000	-
Vending	35,000	85,000	(50,000)
Child Development Center	1,000,000	1,100,000	(100,000)
Internal Services	10,000	10,000	-
Internal Rebillings	(750,000)	(675,000)	(75,000)
Gross Revenue	\$ 1,865,000	\$ 1,990,000	\$ (125,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,865,000	\$ 1,990,000	\$ (125,000)
Expenditures:			
Contract Services	\$ 1,500,000	\$ 1,400,000	\$ 100,000
Parking Operations	70,000	70,000	-
Vending	35,000	85,000	(50,000)
Child Development Center	1,000,000	1,100,000	(100,000)
Internal Services	10,000	10,000	-
Internal Rebillings	(750,000)	(675,000)	(75,000)
Gross Expenditures	\$ 1,865,000	\$ 1,990,000	\$ (125,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,865,000	\$ 1,990,000	\$ (125,000)

Schedule E

Expendable Restricted Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 15,000,000	78.3%	\$ 16,500,000	81.1%	\$ (1,500,000)
Non-Federal	2,250,000	11.7%	2,250,000	11.1%	-
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-7.0%	(1,350,000)	-6.6%	-
Private Gifts	1,500,000	7.8%	1,500,000	7.4%	-
Income from Investments:					
Endowment & Other Invested Funds	1,750,000	9.1%	1,400,000	6.9%	350,000
Other	25,000	0.1%	25,000	0.1%	-
Total Revenues	\$ 19,175,000	100.0%	\$ 20,325,000	100.0%	\$ (1,150,000)
Expenditures	\$ 19,175,000		\$ 20,325,000		\$ (1,150,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	FALL 2016	FALL 2015		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$6,016	\$5,781	\$235	4.1%
Upper Division				
Arts, Sciences & Letters	6,166	5,916	250	4.2%
Education	6,166	5,916	250	4.2%
Engineering & Computer Science	7,048	6,767	281	4.2%
Business	8,266	8,196	70	0.9%
Arts, Sciences & Letters Online	6,716	6,446	270	4.2%
Graduate				
Arts, Sciences & Letters	7,145	6,858	287	4.2%
Arts, Sciences & Letters MPA Program	7,145	6,554	591	9.0%
Education				
Professional	7,145	6,554	591	9.0%
Pre-candidate	7,145	6,554	591	9.0%
Engineering & Computer Science				
Professional	8,429	8,093	336	4.2%
Pre-candidate	8,429	8,093	336	4.2%
Business	9,545	9,450	95	1.0%
Web-based Programs				
Special Education Program	7,145	6,554	591	9.0%
Educational Technology	7,145	6,554	591	9.0%
Engineering & Computer Science	9,953	9,557	396	4.1%
Business - MBA	9,545	9,450	95	1.0%
Arts, Sciences & Letters Online	7,585	7,282	303	4.2%
Candidate				
Education	7,145	6,554	591	9.0%
Engineering & Computer Science	8,429	8,093	336	4.2%

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 - Fall 2016 \$225 (Fall 2015 \$213). Engineering & Computer Science Information Technology Fee - Fall 2016 \$208 (Fall 2015 \$200). All other Information Technology Fees - Fall 2016 \$136 (Fall 2015 \$129).

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

	<u>FALL 2016</u>	<u>FALL 2015</u>		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
Non-Resident				
Undergraduate				
Lower Division	\$12,136	\$11,889	\$247	2.1%
Upper Division				
Arts, Sciences & Letters	12,286	12,024	262	2.2%
Education	12,286	12,024	262	2.2%
Engineering & Computer Science	13,168	12,875	293	2.3%
Business	14,386	14,304	82	0.6%
Arts, Sciences & Letters Online	12,836	12,554	282	2.2%
Graduate				
Arts, Sciences & Letters	12,613	12,350	263	2.1%
Arts, Sciences & Letters MPA Program	12,613	12,350	263	2.1%
Education				
Professional	12,613	12,350	263	2.1%
Pre-candidate	12,613	12,350	263	2.1%
Engineering & Computer Science				
Professional	13,897	13,585	312	2.3%
Pre-candidate	13,897	13,585	312	2.3%
Business	15,013	14,942	71	0.5%
Web-based Programs				
Special Education Program	8,845	7,794	1,051	13.5%
Educational Technology	8,845	8,110	735	9.1%
Engineering & Computer Science	11,313	10,533	780	7.4%
Business - MBA	15,013	14,942	71	0.5%
Arts, Sciences & Letters Online	13,053	12,774	279	2.2%
Candidate				
Education	7,145	6,554	591	9.0%
Engineering & Computer Science	8,429	8,093	336	4.2%

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 - Fall 2016 \$225 (Fall 2015 \$213). Engineering & Computer Science Information Technology Fee - Fall 2016 \$208 (Fall 2015 \$200). All other Information Technology Fees - Fall 2016 \$136 (Fall 2015 \$129).

University of Michigan Dearborn Campus

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

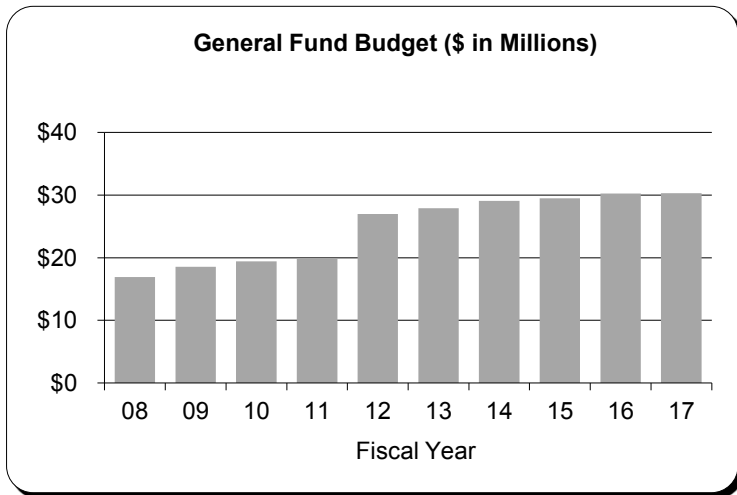
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 30,254,000
Transfers	(187,926)
Adjusted Fiscal Year 2015-16 Budget	30,066,074
Current Year Increase	246,700
Total Fiscal Year 2016-17	\$ 30,312,774

% Change 0.8%



Ten Year History

1. In FY09, the budget included the second year commitment of \$400K for LEO contract adjustments.
2. In FY10, the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
3. In FY12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
4. In FY13, the budget increased by \$200K for Summer and LEO adjustments.
5. In FY14, the budget included \$300K for faculty and administration to address enrollment growth.
6. In FY15, the budget included a transfer to ITS and External Relations of \$470K in support of shared services for technology and marketing.
7. In FY16, the budget included a \$290K reduction due to the transfer of the Health Policy Studies program to the College of Education, Health & Human Services and an increase for the transfer of the Environmental Interpretive Center from the Provost's Office.

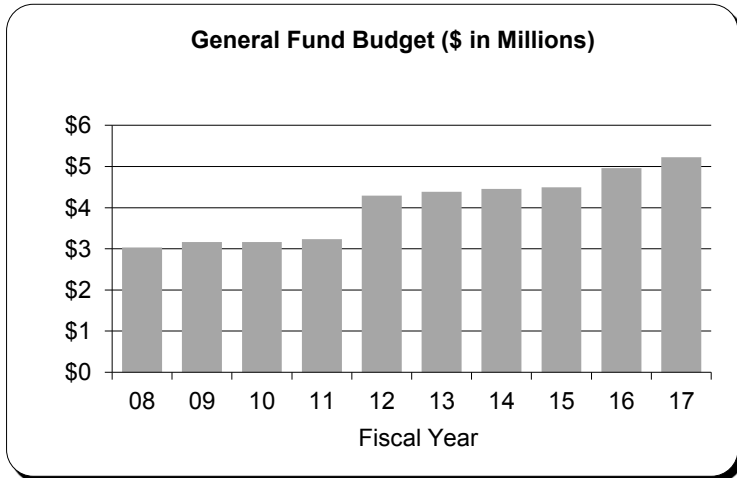
College of Education, Health & Human Services

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 4,959,563
Transfers	99,824
Adjusted Fiscal Year 2015-16 Budget	5,059,387
Current Year Increase	166,240
Total Fiscal Year 2016-17	<u>\$ 5,225,627</u>

% Change 3.3%



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 included a transfer to ITS and External Relations of \$112K in support of shared services for technology and marketing.
4. In FY16, the budget included the transfer of Health Policy Studies from CASL to CEHHS and the addition of resources to support the undergraduate Social Work program.

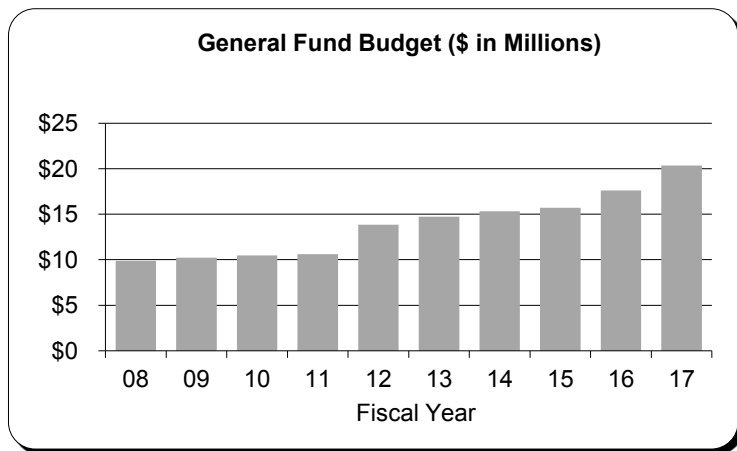
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 17,597,511
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	17,597,511
Current Year Increase	2,758,500
Total Fiscal Year 2016-17	\$ 20,356,011

% Change 15.7%



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 included 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.
5. In FY16, the budget included increases of \$1M for new faculty and administrators to support enrollment growth and new programs.
6. In FY17, the budget includes increases for new faculty, administrators, facilities, equipment, and supplies to support enrollment growth and new programs.

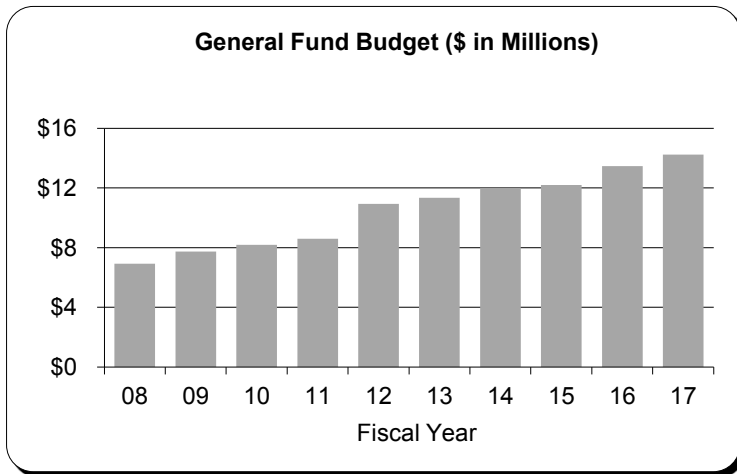
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 13,471,754
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	13,471,754
Current Year Increase	772,600
Total Fiscal Year 2016-17	\$ 14,244,354

% Change 5.7%



Ten Year History

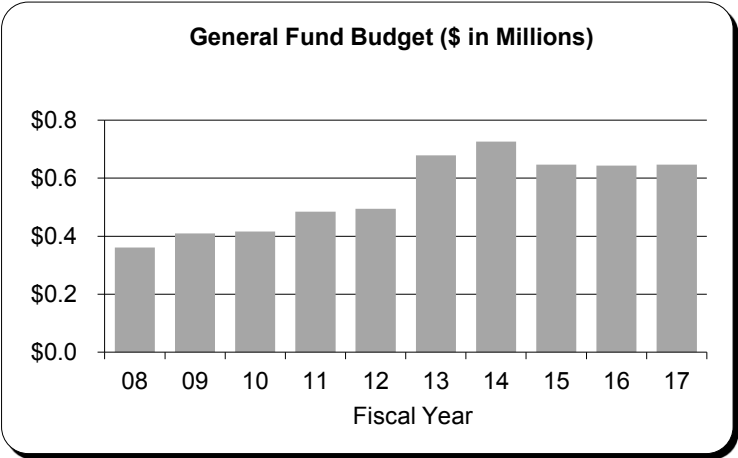
1. In FY08, the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09, the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB accreditation requirements.
3. In FY10, the name of this unit changed to College of Business and the budget included a third year commitment of \$241K for enrollment growth.
4. In FY12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
5. In FY14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
6. In FY15, the budget included \$240K in support of benefit cost increases and enrollment growth-related initiatives. This increase was net of a transfer to ITS of \$220K in support of shared services for technology support.
7. In FY16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
8. In FY17, the budget includes additional instructional resources to support steady enrollment growth.

Other Instructional Units University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 643,632
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	<u>643,632</u>
Current Year Increase	2,928
Total Fiscal Year 2016-17	<u>\$ 646,560</u>

% Change 0.5%



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.

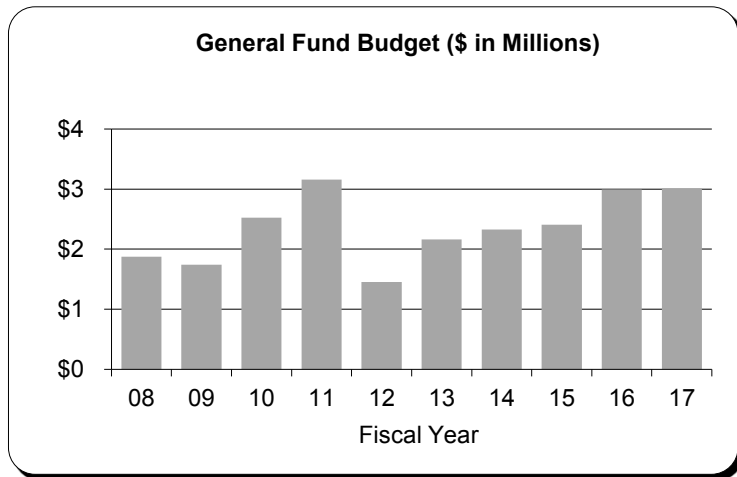
Chancellor's Area

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 2,994,737
Transfers	66,975
Adjusted Fiscal Year 2015-16 Budget	3,061,712
Current Year Increase	(49,495)
Total Fiscal Year 2016-17	\$ 3,012,217

% Change -1.6%



Ten Year History

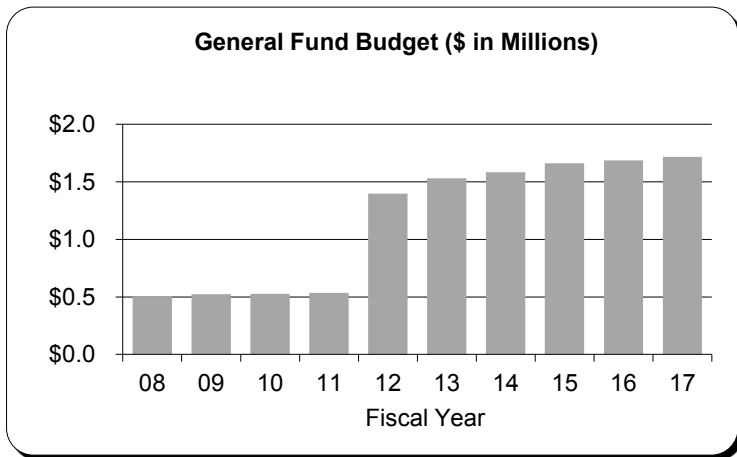
1. In FY08, the campus contingency was increased by \$124K.
2. In FY09, the campus contingency was decreased by \$160K.
3. In FY10, the campus contingency was increased by \$700K.
4. In FY11, the campus contingency was increased by \$600K.
5. In FY12, the campus contingency was decreased by \$1,787K 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.
8. In FY16, Emergency Management and the Office of Metropolitan Impact transferred to the Chancellor's Office. The campus contingency was increased by \$141K.
9. In FY17, the budget includes increases for inclusion and campus contingency, net of amounts transferred to Enrollment Management & Student Life.

Vice Chancellor for External Relations University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 1,687,643
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	1,687,643
Current Year Increase	30,130
Total Fiscal Year 2016-17	\$ 1,717,773

% Change 1.8%



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.
3. In FY16, the budget included increases for digital and strategic marketing.

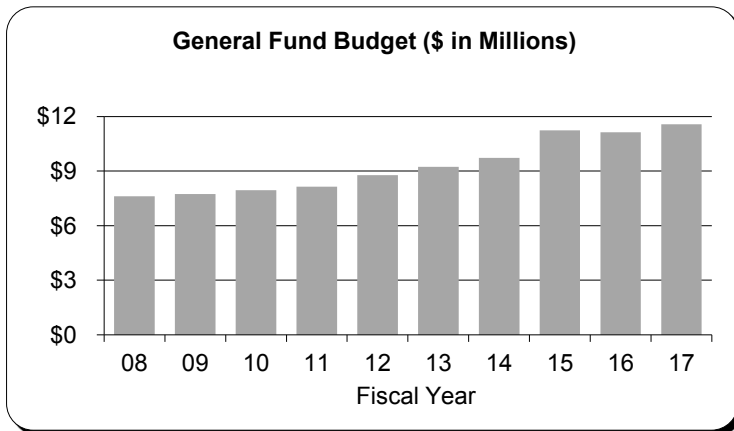
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 11,140,369
Transfers	(17,481)
Adjusted Fiscal Year 2015-16 Budget	11,122,888
Current Year Increase	452,815
Total Fiscal Year 2016-17	\$ 11,575,703

% Change 4.1%



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 included a \$1.4M increase related to transfers from academic units in support of shared services for technology and marketing for graduate studies.
4. In FY16, the budget reflected the transfer of the Office of Metropolitan Impact to the Chancellor's Office and the transfer of the Environmental Interpretive Center to the College of Arts, Sciences & Letters.
5. In FY17, the budget includes support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.

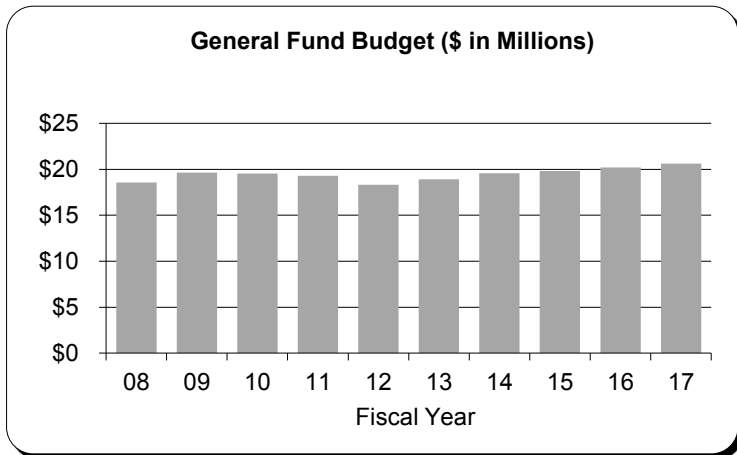
Vice Chancellor for Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 20,194,037
Transfers	25,232
Adjusted Fiscal Year 2015-16 Budget	20,219,269
Current Year Increase	367,069
Total Fiscal Year 2016-17	\$ 20,586,338

% Change 1.8%



Ten Year History

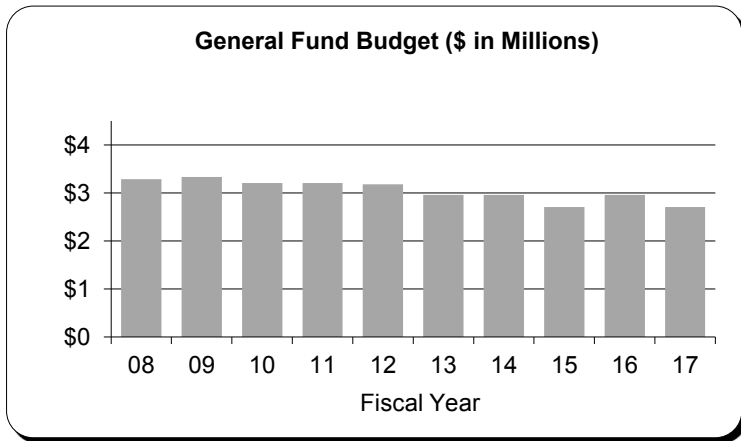
1. In FY09, \$335K was budgeted for the Child Development Center/ Oakwood lease agreement.
2. In FY11, the budget was reduced to reflect cost savings.
3. In FY14, the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.
4. In FY16, the budget included increases for on-going campus infrastructure and maintenance projects.
5. In FY17, the budget includes increases for debt service and public safety enhancements.

Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 2,957,920
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	2,957,920
Current Year Increase	(250,000)
Total Fiscal Year 2016-17	\$ 2,707,920
 % Change	 -8.5%



Ten Year History

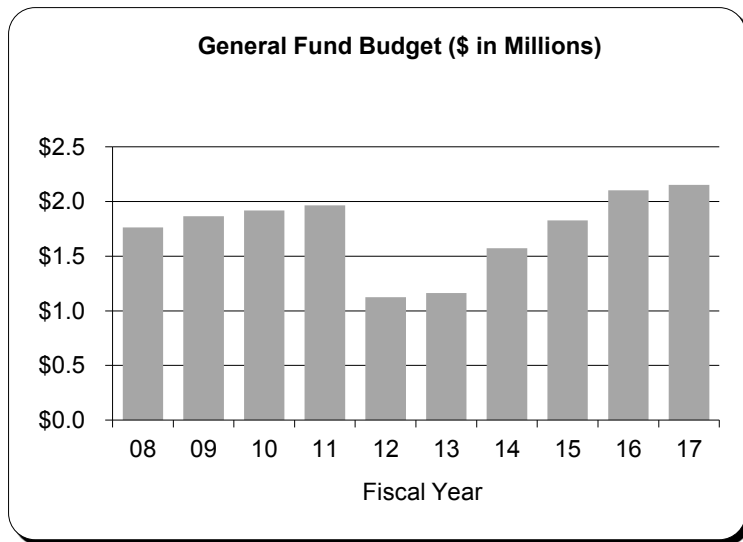
1. In FY13, \$150K was transferred to support Plant Operations.
2. In FY16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
3. In FY17, the budget includes decreases related to sustained cost containment efforts.

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 2,104,012
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	2,104,012
Current Year Increase	47,210
Total Fiscal Year 2016-17	\$ 2,151,222

% Change 2.2%



Ten Year History

1. In FY08, the budget included \$300K for expanding the marketing program.
2. In FY09, the budget included \$50K for expanding the marketing and web development program.
3. 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.
4. In FY14, the budget included \$400K for additional donor cultivation activities.
5. In FY15, the budget included \$235K for additional donor cultivation activities.
6. In FY16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.

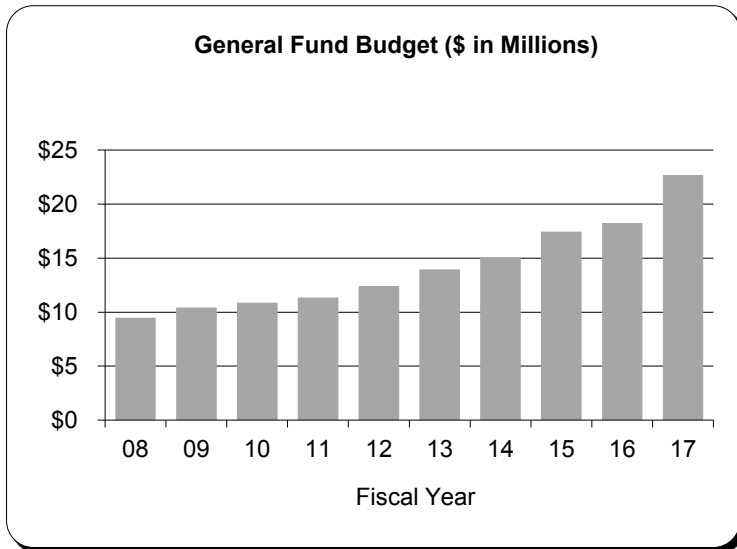
Vice Chancellor for Enrollment Management & Student Life

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 18,253,516
Transfers	-
Adjusted Fiscal Year 2015-16 Budget	18,253,516
Current Year Increase	4,460,486
Total Fiscal Year 2016-17	\$ 22,714,002

% Change 24.4%



Ten Year History

1. In FY08, FY09, FY11 & FY12, Financial Aid Awards for student retention increased by \$590K, \$756K, \$446K and \$908K, respectively.
2. In FY13, \$1M was budgeted for Financial Aid Awards in support of student retention.
3. In FY14, \$796K was budgeted for Financial Aid Awards in support of students with need and enrollment growth.
4. In FY15, \$1.82M was budgeted for Financial Aid Awards in support of need and merit-based aid, as well as other enrollment growth initiatives.
5. In FY16, \$565K was budgeted for Financial Aid Awards in support of need and merit-based aid, as well as other enrollment growth initiatives.
6. In FY17, \$4M is budgeted for Financial Aid Awards in support of need and merit-based aid, as well as other enrollment growth initiatives. The budget also includes a transfer from the Chancellor's Area in support of student life.

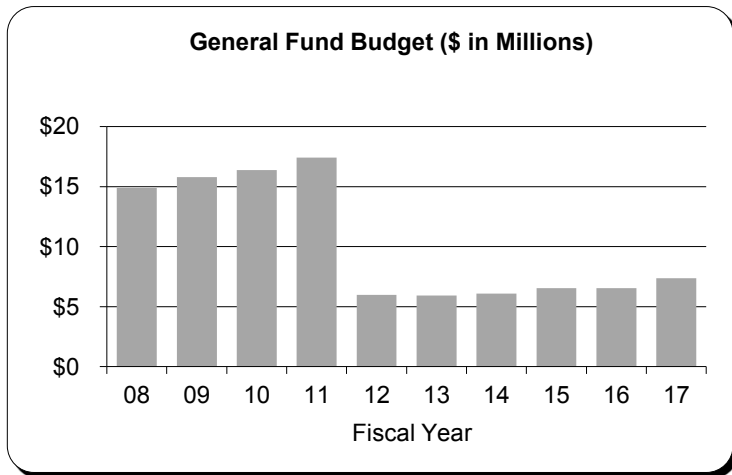
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 6,899,106
Transfers	13,376
Adjusted Fiscal Year 2015-16 Budget	6,912,482
Current Year Increase	486,817
Total Fiscal Year 2016-17	\$ 7,399,299

% Change 7.0%



Ten Year History

1. In FY12, the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.
2. From FY13 to FY17 there have been modest increases in fringe benefit costs due to contractual increases and the rising costs of benefits overall.

The logo features a vertical grey bar on the left side of the page. A dark grey vertical bar is positioned to the right of the grey bar, overlapping it. A light grey horizontal rectangle is centered vertically, overlapping both vertical bars. The text "University of Michigan Flint Campus" is printed in bold black font within this light grey rectangle.

**University of Michigan
Flint Campus**

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University of Michigan Flint Campus

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

Schedule A

Flint Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2016-2017				Total	2015-2016	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 22,549,300	\$ -	\$ -	\$ -	\$ 22,549,300	\$ 21,763,700	\$ 785,600
Student Tuition & Fees	91,379,000	-	-	-	91,379,000	91,562,000	(183,000)
Government Sponsored Programs:							
Federal	-	-	-	15,000,000	15,000,000	15,000,000	-
Non-Federal	-	-	-	1,500,000	1,500,000	1,700,000	(200,000)
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	100,000	-	-	-	100,000	100,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(100,000)	(100,000)	(100,000)	-
Private Gifts	-	-	-	500,000	500,000	375,000	125,000
Income from Investments:							
Endowment and Other Invested Funds	-	-	-	3,800,000	3,800,000	3,800,000	-
Other	100,000	12,000	-	25,000	137,000	134,000	3,000
Auxiliary Activities	-	-	5,287,000	-	5,287,000	4,288,000	999,000
Departmental Activities	600,000	2,184,000	-	-	2,784,000	2,784,000	-
Total Revenues	\$ 114,728,300	\$ 2,196,000	\$ 5,287,000	\$ 20,725,000	\$ 142,936,300	\$ 141,406,700	\$ 1,529,600
Total Expenditures	\$ 114,728,300	\$ 2,196,000	\$ 5,287,000	\$ 20,725,000	\$ 142,936,300	\$ 141,406,700	\$ 1,529,600
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 22,549,300	19.7%	\$ 21,763,700	19.1%	\$ 785,600
Student Tuition & Fees	91,379,000	79.6%	91,562,000	80.2%	(183,000)
Indirect Cost Recovery	100,000	0.1%	100,000	0.1%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.5%	600,000	0.5%	-
Total Revenues	\$ 114,728,300	100.0%	\$ 114,125,700	100.0%	\$ 602,600
Total Expenditures	\$ 114,728,300		\$ 114,125,700		\$ 602,600
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	2,184,000	99.5%	2,184,000	99.6%	-
Income from Investments	12,000	0.5%	9,000	0.4%	3,000
Total Revenues	<u>\$ 2,196,000</u>	<u>100.0%</u>	<u>\$ 2,193,000</u>	<u>100.0%</u>	<u>\$ 3,000</u>
Total Expenditures	<u>\$ 2,196,000</u>		<u>\$ 2,193,000</u>		<u>\$ 3,000</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

Schedule D

Auxiliary Activities - Flint

Summary of Budgeted Revenues and Expenditures

	2016-2017	2015-2016	\$ Change
Revenues:			
Recreation Building	\$ 1,200,000	\$ 1,200,000	\$ -
Event Building Services	930,000	850,000	80,000
Northbank Center	600,000	581,000	19,000
Early Childhood Development Center	815,000	815,000	-
Student Housing	3,000,000	1,698,000	1,302,000
Food Service	125,000	125,000	-
Other Auxiliary Activities & Internal Services	475,000	450,000	25,000
Internal Rebillings	(260,000)	(200,000)	(60,000)
Gross Revenue	\$ 6,885,000	\$ 5,519,000	\$ 1,366,000
Budgeted in the General Fund	(1,598,000)	(1,231,000)	(367,000)
Net Revenue	\$ 5,287,000	\$ 4,288,000	\$ 999,000
Expenditures:			
Recreation Building	\$ 1,200,000	\$ 1,200,000	\$ -
Event Building Services	930,000	850,000	80,000
Northbank Center	600,000	581,000	19,000
Early Childhood Development Center	815,000	815,000	-
Student Housing	3,000,000	1,698,000	1,302,000
Food Service	125,000	125,000	-
Other Auxiliary Activities & Internal Services	475,000	450,000	25,000
Internal Rebillings	(260,000)	(200,000)	(60,000)
Gross Expenditures	\$ 6,885,000	\$ 5,519,000	\$ 1,366,000
Budgeted in the General Fund	(1,598,000)	(1,231,000)	(367,000)
Net Expenditures	\$ 5,287,000	\$ 4,288,000	\$ 999,000

Schedule E

Expendable Restricted Fund - Flint

Summary of Budgeted Revenues and Expenditures

	2016-2017	% of Total	2015-2016	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 15,000,000	72.5%	\$ 15,000,000	72.1%	\$ -
Non-Federal	1,500,000	7.2%	1,700,000	8.2%	(200,000)
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(100,000)	-0.5%	(100,000)	-0.5%	
Private Gifts	500,000	2.4%	375,000	1.8%	125,000
Income from Investments:					
Endowment & Other Invested Funds	3,800,000	18.3%	3,800,000	18.3%	-
Other	25,000	0.1%	25,000	0.1%	-
Total Revenues	\$ 20,725,000	100.0%	\$ 20,800,000	100.0%	\$ (75,000)
Expenditures	\$ 20,725,000		\$ 20,800,000		\$ (75,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Flint Campus

Student Tuition and Fees (Rates Shown per Term)

	FALL 2016	FALL 2015		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
Resident				
Undergraduate				
Lower Division	\$5,442	\$5,229	\$213	4.1%
Upper Division	5,514	5,298	216	4.1%
Nursing	6,369	6,120	249	4.1%
Nursing (RN/BSN)	5,514	5,298	216	4.1%
Graduate				
MBA	8,232	7,908	324	4.1%
Doctor of Anesthesia Practice	9,507	9,132	375	4.1%
Doctor of Education	7,533	7,236	297	4.1%
All Other Graduate Programs	6,855	6,585	270	4.1%
Non-Resident				
Undergraduate				
Lower Division	10,401	9,990	411	4.1%
Upper Division	10,542	10,125	417	4.1%
Nursing	12,255	11,772	483	4.1%
Nursing (RN/BSN)	6,039	5,802	237	4.1%
Graduate				
MBA	10,164	9,762	402	4.1%
Doctor of Anesthesia Practice	10,164	9,762	402	4.1%
Doctor of Education	10,164	9,762	402	4.1%
All Other Graduate Programs	10,164	9,762	402	4.1%

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

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University of Michigan Flint Campus

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

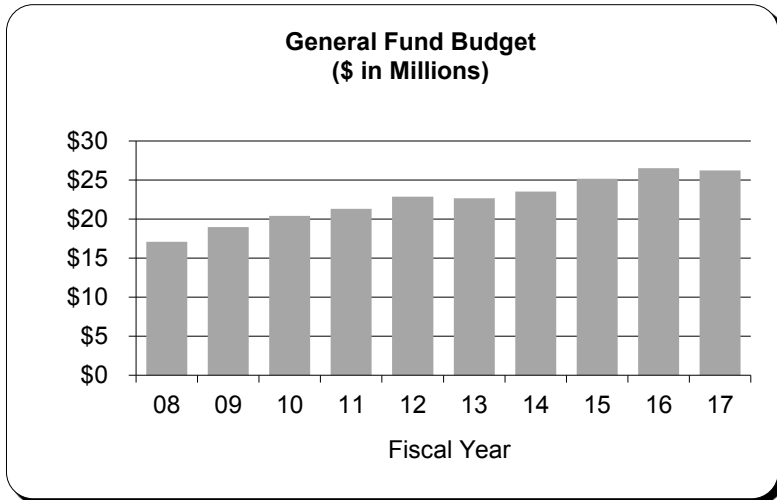
College of Arts and Sciences

University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 26,548,313
Miscellaneous Transfers	(6,800)
Adjusted Fiscal Year 2015-16 Budget	26,541,513
Current Year Increase (Decrease)	(287,582)
Total Fiscal Year 2016-17	\$ 26,253,931

% Change -1.1%



Ten Year History

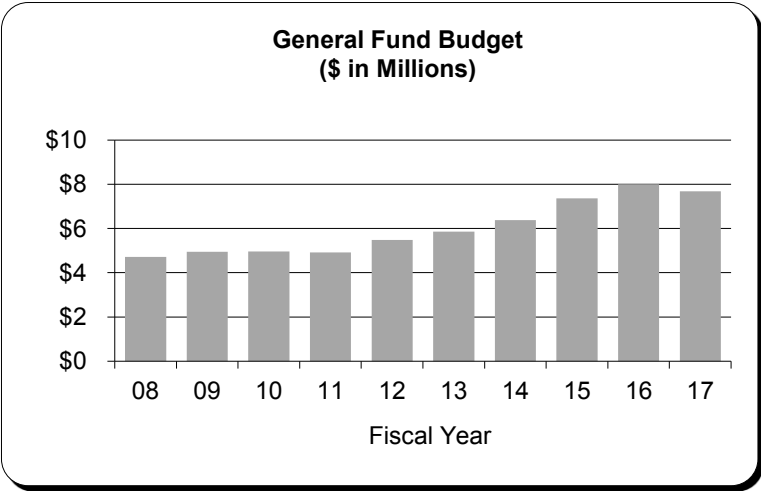
1. In FY15, the budget was increased by \$443K for an equipment replacement fund.
2. In FY16, \$351K initiative funding was added to the budget for tenure track faculty positions, an equipment technician, and travel.

School of Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 7,995,334
Miscellaneous Transfers	<u>(5,700)</u>
Adjusted Fiscal Year 2015-16 Budget	7,989,634
Current Year Increase (Decrease)	<u>(312,536)</u>
Total Fiscal Year 2016-17	<u>\$ 7,677,098</u>

% Change -3.9%



Ten Year History

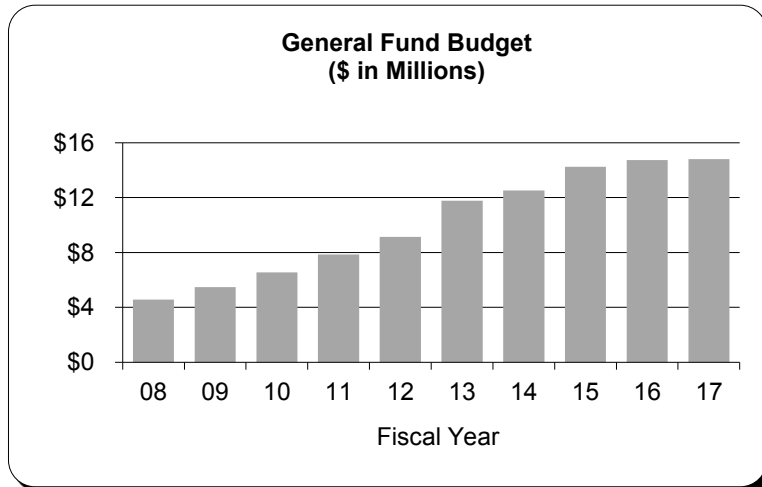
1. In FY09 and FY10, MBA tuition rates were not increased, resulting in small budget increases during those years.
2. In FY11, there was a budget reduction due to expectations of slow growth in enrollment.
3. In FY12, the budget was increased due to a projected increase in enrollment.
4. In FY15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
5. In FY16, the budget was increased due to a projected increase in enrollment.

School of Health Professions and Studies University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 14,730,597
Miscellaneous Transfers	(5,100)
Adjusted Fiscal Year 2015-16 Budget	14,725,497
Current Year Increase (Decrease)	73,984
Total Fiscal Year 2016-17	\$ 14,799,481

% Change 0.5%



Ten Year History

1. 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.
2. In FY10, there was a tuition rate increase of 10.5% for undergraduate Nursing students.
3. From FY11 to FY16, the budget was increased due to enrollment growth.

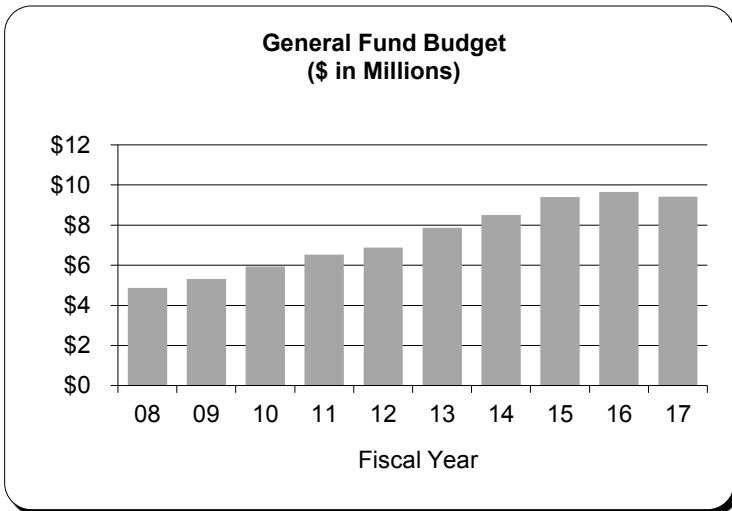
Associate Provost and Graduate Programs

University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 9,649,349
Miscellaneous Transfers	50,000
Adjusted Fiscal Year 2015-16 Budget	9,699,349
Current Year Increase (Decrease)	(290,478)
Total Fiscal Year 2016-17	\$ 9,408,871

% Change -3.0%



Ten Year History

1. In FY09, the Technology Fee was increased by \$5 per student.
2. 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.
3. In FY11, the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
4. In FY12, there was no increase in the Technology Fee.

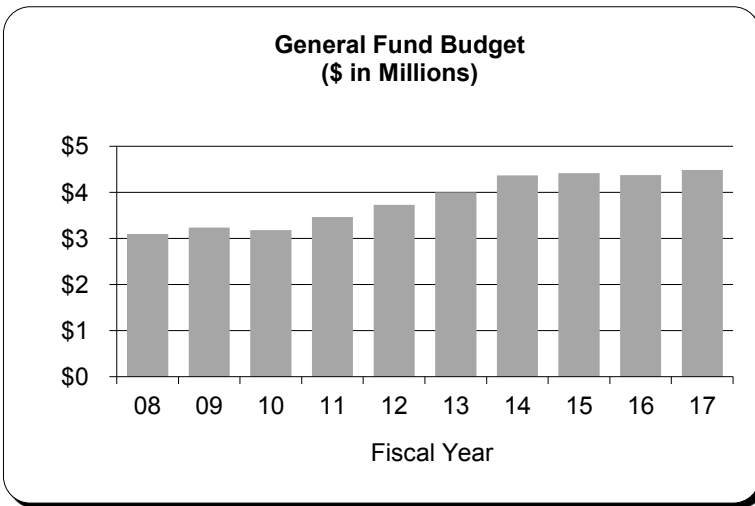
School of Education and Human Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 4,377,667
Miscellaneous Transfers	1,000
Adjusted Fiscal Year 2015-16 Budget	<u>4,378,667</u>
Current Year Increase (Decrease)	108,076
Total Fiscal Year 2016-17	<u>\$ 4,486,743</u>

% Change 2.5%



Ten Year History

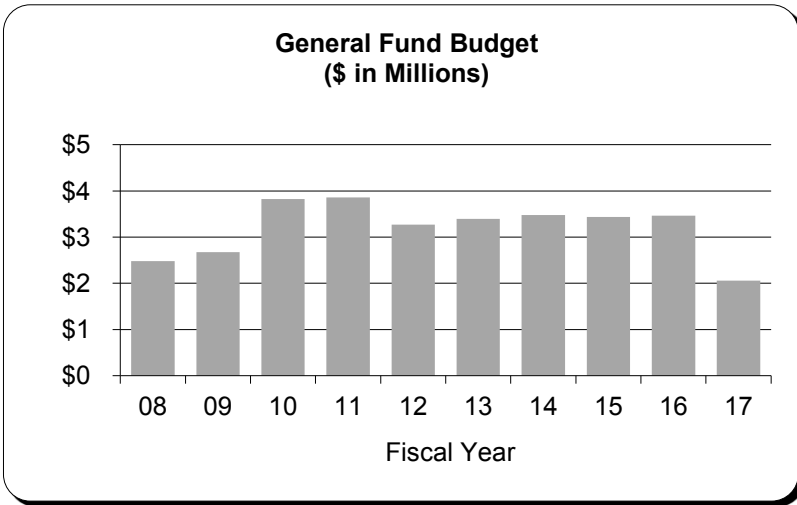
1. In FY09, base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
2. In FY10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.
3. In FY16, the base budget was reduced due to a projected decline in enrollment.

Chancellor University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 3,461,709
Reorganization of Departments	(1,110,391)
Miscellaneous Transfers	(210,346)
Adjusted Fiscal Year 2015-16 Budget	2,140,972
Current Year Increase (Decrease)	(85,848)
Total Fiscal Year 2016-17	\$ 2,055,124

% Change -4.0%



Ten Year History

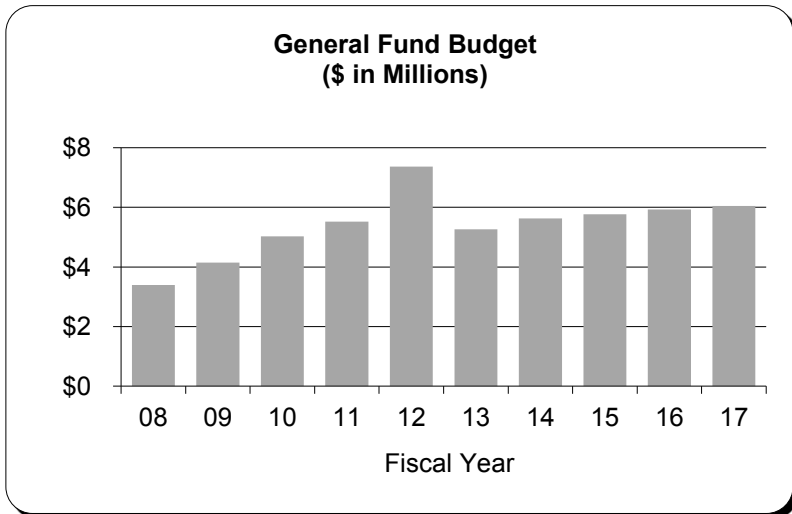
1. In FY08, University Relations was moved back to this group from Institutional Advancement.
2. In FY10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
3. In FY12, the budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs.
4. In FY17, the Development Office budget moved to the Vice Chancellor for University Advancement.

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

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 5,925,326
Reorganization of Departments	(213,583)
Miscellaneous Transfers	329,349
Adjusted Fiscal Year 2015-16 Budget	<u>6,041,092</u>
Current Year Increase (Decrease)	6,764
Total Fiscal Year 2016-17	<u>\$ 6,047,856</u>

% Change 0.1%



Ten Year History

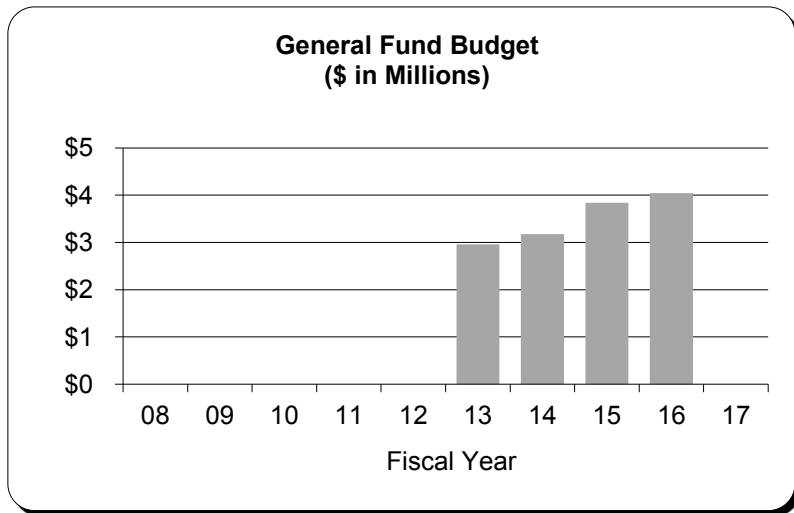
1. In FY08, Office of Admissions was moved to this area from the Division of Student Affairs.
2. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
3. In FY10, the budget for the Outreach group 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.
6. In FY16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
7. In FY17, this unit received the budgets for Institutional Analysis, Thompson Center for Learning & Teaching, and Honors from the Associate Provost and Undergraduate Programs. The budget for Educational Opportunity Initiatives has moved to the Vice Chancellor for Campus Inclusion & Student Life.

Associate Provost and Undergraduate Programs University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 4,041,892
Reorganization of Departments	(4,041,892)
Miscellaneous Transfers	-
Adjusted Fiscal Year 2015-16 Budget	-
Current Year Increase (Decrease)	-
Total Fiscal Year 2016-17	\$ -

% Change 0.0%



Ten Year History

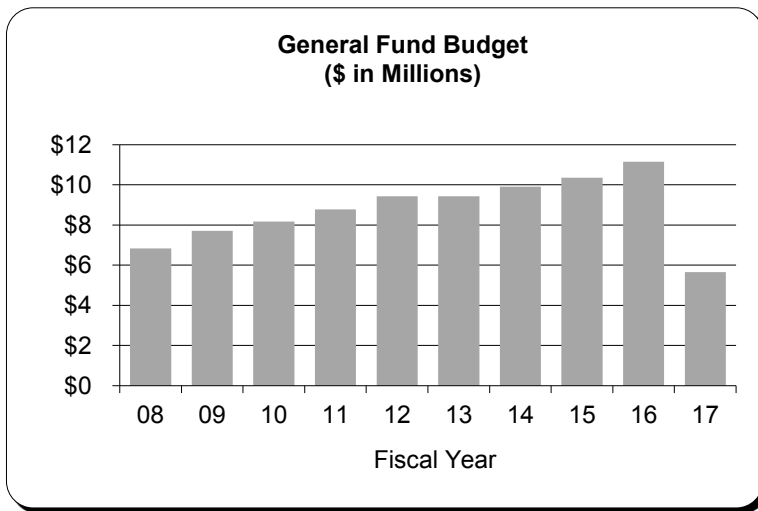
1. In FY13, budgets for departments within this unit were moved from the Division of Student Affairs and the Provost & Vice Chancellor for Academic Affairs.
2. In FY16, the budget was increased by \$98K initiative funding for Admissions.
3. In FY17, budgets for departments in this unit were moved to the Provost's Administrative Unit and the Vice Chancellor for Enrollment Management.

Vice Chancellor for Campus Inclusion & Student Life University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 11,154,039
Reorganization of Departments	(5,356,945)
Miscellaneous Transfers	<u>(12,674)</u>
Adjusted Fiscal Year 2015-16 Budget	5,784,420
Current Year Increase (Decrease)	<u>(122,943)</u>
Total Fiscal Year 2016-17	<u><u>\$ 5,661,477</u></u>

% Change -2.1%



Ten Year History

1. In FY08, Office of Admissions was moved to the Provost's group.
2. In FY09, changes in base funding included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
3. In FY11, the Student Activity Fee was increased by \$5 per student.
4. In FY13, the budget for Academic Advising was moved to the newly created Associate Provost and Undergraduate Programs area.
5. In FY16, the Student Aid budget was increased by \$667K.
6. In FY17, the name of this unit changed from Division of Student Affairs to Vice Chancellor for Campus Inclusion & Student Life. Budgets for Student Success Center, Health & Wellness Services, and Educational Opportunity Initiatives moved into this unit. Budgets for Financial Aid, Registrar and Student Aid moved out of this unit.

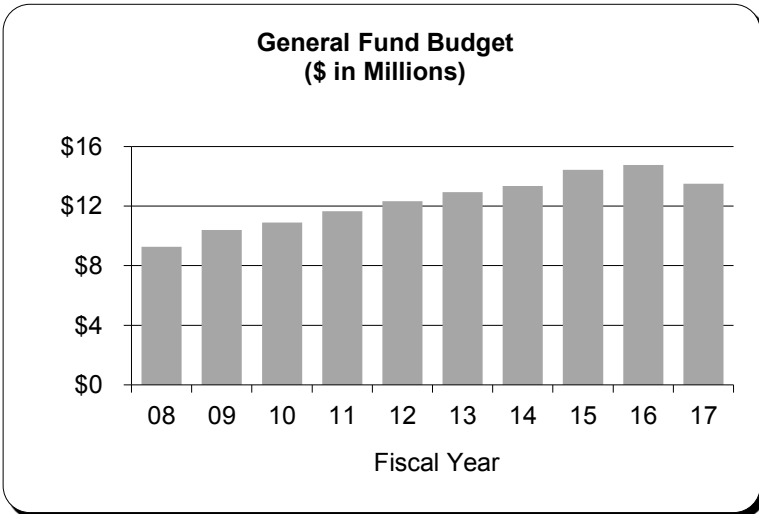
Vice Chancellor for Business & Finance

University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 14,754,705
Reorganization of Departments	(826,986)
Miscellaneous Transfers	86,384
Adjusted Fiscal Year 2015-16 Budget	14,014,103
Current Year Increase (Decrease)	(516,837)
Total Fiscal Year 2016-17	\$ 13,497,266

% Change -3.7%



Ten Year History

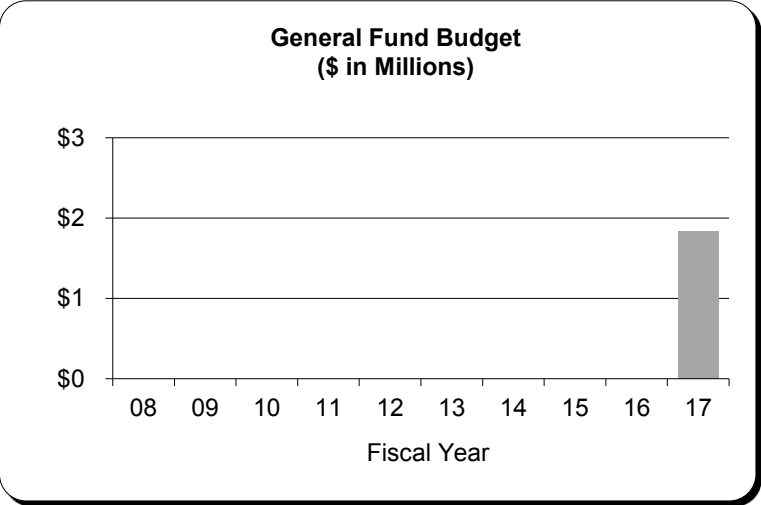
1. In FY09, funding changes included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
2. In FY11, the Recreation Fee was increased by \$3 per student.
3. In FY11, the name of this unit was changed from Vice Chancellor for Administration to Vice Chancellor for Business & Finance.
4. In FY16, the Recreation Fee was increased by \$7 per student.
5. In FY17, the budget for the Health & Wellness Center moved to the Vice Chancellor for Campus Inclusion & Student Life.

Vice Chancellor for University Advancement University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ -
Reorganization of Departments	1,110,391
Miscellaneous Transfers	123,887
Adjusted Fiscal Year 2015-16 Budget	1,234,278
Current Year Increase (Decrease)	600,000
Total Fiscal Year 2016-17	\$ 1,834,278

% Change	48.6%
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Ten Year History

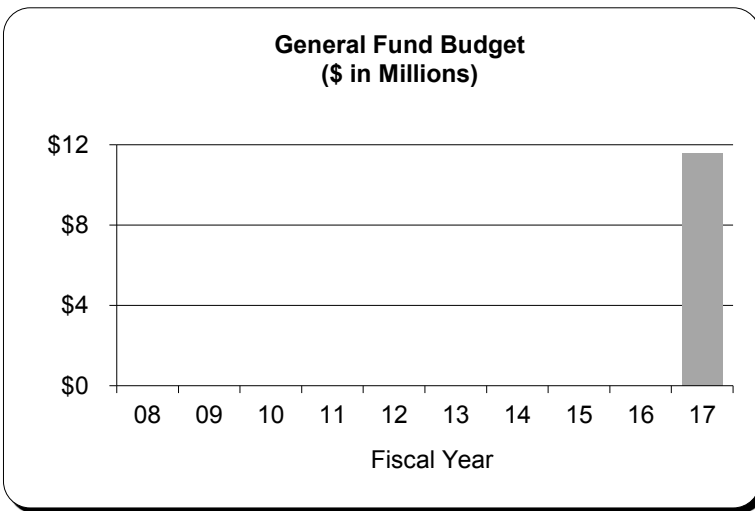
1. In FY17, the Development Office budget moved to this newly created unit from the Chancellor unit.

Vice Chancellor for Enrollment Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ -
Reorganization of Departments	10,439,406
Miscellaneous Transfers	250,000
Adjusted Fiscal Year 2015-16 Budget	10,689,406
Current Year Increase (Decrease)	901,000
Total Fiscal Year 2016-17	\$ 11,590,406

% Change 8.4%



Ten Year History

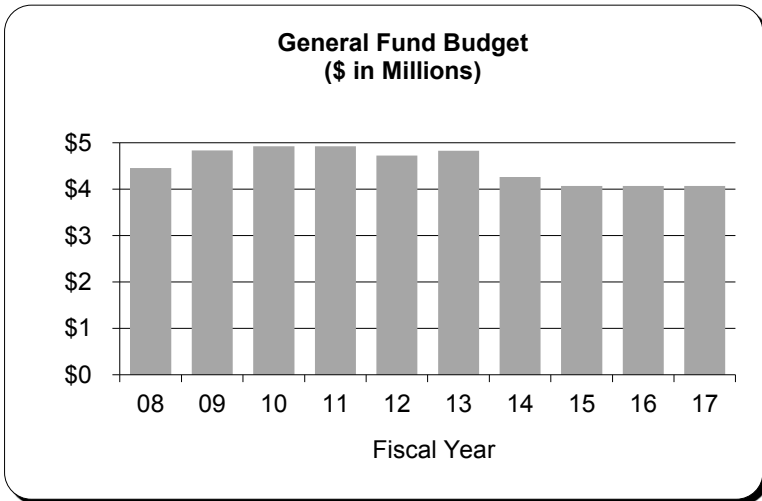
1. In FY17, budgets for this newly created unit moved from the Vice Chancellor for Campus Inclusion & Student Life and the Associate Provost and Undergraduate Programs areas.

Utilities

University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 4,067,700
Miscellaneous Transfers	
Adjusted Fiscal Year 2015-16 Budget	4,067,700
Current Year Increase (Decrease)	-
Total Fiscal Year 2016-17	\$ 4,067,700
 % Change	 0.0%



Ten Year History

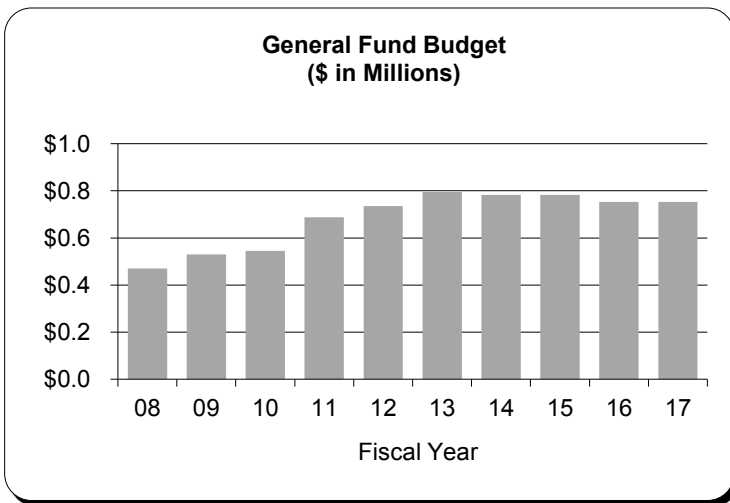
1. In FY09, the overall cost of utilities was estimated to increase by about 6%. Any increase above that amount was due to additional hours of operation required by the opening of student housing.
2. In FY11, due to a focus on cost savings, the Utilities budget was not increased.
3. In FY13, the budget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

Central Support University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 752,500
Miscellaneous Transfers	-
Adjusted Fiscal Year 2015-16 Budget	752,500
Current Year Increase (Decrease)	-
Total Fiscal Year 2016-17	\$ 752,500

% 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.
3. In FY16, the budget for unemployment compensation was reduced.

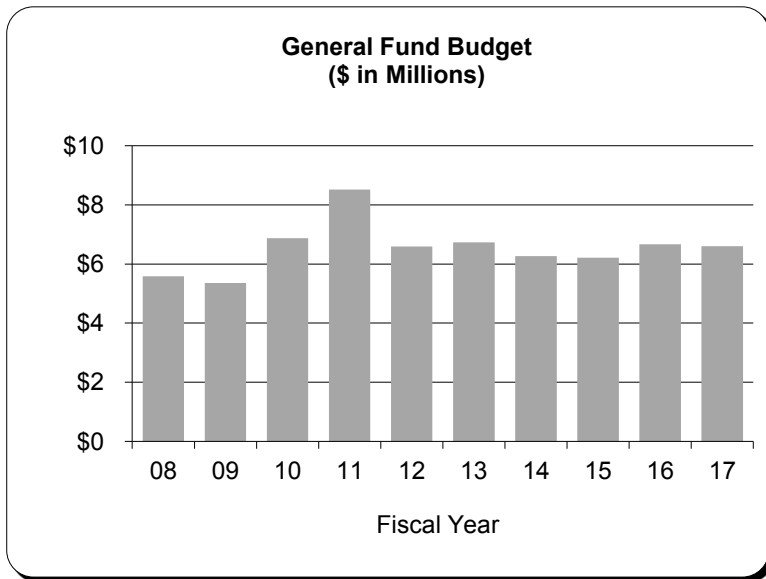
General Administrative Services

University of Michigan - Flint

General Fund Budget - Fiscal Year 2016-17:

Fiscal Year 2015-16 Budget	\$ 6,666,569
Miscellaneous Transfers	<u>(600,000)</u>
Adjusted Fiscal Year 2015-16 Budget	6,066,569
Current Year Increase (Decrease)	<u>529,000</u>
Total Fiscal Year 2016-17	<u><u>\$ 6,595,569</u></u>

% 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 Vice Chancellor for Campus Inclusion & Student Life.
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.

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 2016-2017 and 2015-2016

A. Alfred Taubman College of Architecture & Urban Planning	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Enrichment						50,000		50,000
Academic Programs	70,000	50,000		120,000				
Administration	260,000	1,000		261,000	449,410	40,000		489,410
Architecture Instructional-GSI	1,055,000			1,055,000	1,100,000			1,100,000
Chair Discretionary		140,000		140,000		150,000		150,000
Cost Sharing		110,000		110,000				
Discretionary		15,000		15,000		15,000		15,000
Doctoral Degree Program		15,000		15,000		10,000		10,000
Events/Activities		116,000		116,000		150,000		150,000
Financial Aid-Department			102,000	102,000			109,000	109,000
Financial Aid-Grant Unrestricted			625,000	625,000			555,000	555,000
Financial Aid-Scholarship Merit			779,000	779,000			190,500	190,500
General University Scholarship-Grad			370,000	370,000				
Generic Program Code						3,000		3,000
Instruction	7,474,000	90,000		7,564,000	7,581,600	30,000		7,611,600
Instructional Labs		3,000		3,000				
Research Grants		30,000		30,000		45,000		45,000
372100 Coll of Arch & Urban Planning	8,859,000	570,000	1,876,000	11,305,000	9,131,010	493,000	854,500	10,478,510
Administration	120,000	4,000		124,000	201,890	12,000		213,890
Chair Discretionary		40,000		40,000		44,000		44,000
Financial Aid-Grant Unrestricted			260,000	260,000			349,470	349,470
Instruction	1,284,000	10,000		1,294,000	2,575,000	10,000		2,585,000
Urban and Regional Planning	210,000			210,000				
URP Instructional-GSI	429,000			429,000	469,000			469,000
372200 Urban Planning	2,043,000	54,000	260,000	2,357,000	3,245,890	66,000	349,470	3,661,360
A & A Building Technology Lab					4,204,203			4,204,203
Administration	3,854,000	150,000		4,004,000		120,000		120,000
Career Services		10,000		10,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

A. Alfred Taubman College of Architecture & Urban Planning	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Dean Discretionary		60,000		60,000		50,000		50,000
Development Administration	400,000	60,000		460,000	325,000	120,000		445,000
Equipment		56,000		56,000		100,000		100,000
Facilities Administration	120,000	300,000		420,000		75,000		75,000
Facilities Other		5,000		5,000		5,000		5,000
Faculty Allocations		150,000		150,000		100,000		100,000
Generic Program Code						50,000		50,000
Information Systems Administration		360,000		360,000		100,000		100,000
Instructional Labs		115,000		115,000	57,250	100,000		157,250
Publications		86,000		86,000		70,000		70,000
Research Administration		150,000		150,000		100,000		100,000
Special Initiatives		300,000		300,000				
Special Projects		100,000		100,000		100,000		100,000
Student Recruitment, Retention		100,000		100,000		130,000		130,000
TCAUP Contingency Funds		1,266,887		1,266,887		580,000		580,000
TCAUP Services		8,000		8,000				
372300 A. Alfred Taubman CA&UP Admin	4,374,000	3,276,887		7,650,887	4,586,453	1,800,000		6,386,453
BUDGET TOTAL	15,276,000	3,900,887	2,136,000	21,312,887	16,963,353	2,359,000	1,203,970	20,526,323

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Penny W. Stamps School of Art & Design	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&A Shop Equipment		40,000		40,000		50,000		50,000
A&D Business Services	252,700	10,300		263,000	245,000	8,000		253,000
A&D Student Services Administration	1,300,000			1,300,000	1,200,000			1,200,000
Administration	1,069,804	185,451		1,255,255	981,250	614,411		1,595,661
Commitments		40,000		40,000		40,000		40,000
Dean Discretionary		50,000		50,000		50,000		50,000
Development Administration	409,500	100,000		509,500	395,000	100,000		495,000
Equipment		50,000		50,000		70,000		70,000
Facilities Administration		110,000		110,000		150,000		150,000
Generic Program Code		70,000		70,000		40,000		40,000
Graduate Student Programs		104,000		104,000		86,000		86,000
Graduate Student Recruitment		35,000		35,000		30,000		30,000
Information Systems Administration		270,000		270,000		270,000		270,000
Instruction	4,682,940	15,000		4,697,940	4,202,470	15,000		4,217,470
Instructional Support - GSI	188,197		678,064	866,261	209,828		656,967	866,795
Instructional Support - Supplemental	1,560,000			1,560,000	1,200,000			1,200,000
Operating	170,500	58,000		228,500	165,500	106,000		271,500
Publications	312,000	210,000		522,000	468,000	205,000		673,000
Research Commitment		100,000		100,000				
Sabbatical Leave	251,280			251,280	195,000			195,000
Searches		15,000		15,000		15,000		15,000
Slusser Gallery	13,000	5,000		18,000	44,395	25,000		69,395
Undergraduate Student Programs	35,000	3,000		38,000	3,000	35,000		38,000
Undergraduate Student Recruitment		175,000		175,000		150,000		150,000
Vehicle Expenses		20,000		20,000		12,000		12,000
373000 School of Art and Design	10,244,921	1,665,751	678,064	12,588,736	9,309,443	2,071,411	656,967	12,037,821

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Penny W. Stamps School of Art & Design	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>10,244,921</u>	<u>1,665,751</u>	<u>678,064</u>	<u>12,588,736</u>	<u>9,309,443</u>	<u>2,071,411</u>	<u>656,967</u>	<u>12,037,821</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Stephen M. Ross School of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	412,661	514,922		927,583	1,291,127	277,190		1,568,317
Generic Program Code		1,359,646		1,359,646		850,068		850,068
380001 Ross - Dean's Office	412,661	1,874,568		2,287,229	1,291,127	1,127,258		2,418,385
Information Systems Administration	2,993,352	1,974,698		4,968,050	2,370,722	2,158,318		4,529,040
380002 Ross - Information Technology	2,993,352	1,974,698		4,968,050	2,370,722	2,158,318		4,529,040
Administration	833,441	484,342		1,317,783	708,522	506,742		1,215,264
380003 Ross - Admin Core Team	833,441	484,342		1,317,783	708,522	506,742		1,215,264
Administration	991,205	13,900		1,005,105	985,382	12,000		997,382
380005 Ross - Finance Office	991,205	13,900		1,005,105	985,382	12,000		997,382
Administration	728,267	12,400		740,667	701,655	14,100		715,755
380010 Ross - Human Resources	728,267	12,400		740,667	701,655	14,100		715,755
Academic Programs		90,000		90,000		93,000		93,000
Administration	2,193,053	3,762,520		5,955,573	1,953,487	3,781,485		5,734,972
380014 Ross - Operations	2,193,053	3,852,520		6,045,573	1,953,487	3,874,485		5,827,972
Administration	1,533,637	1,298,012		2,831,649	1,486,034	1,231,188		2,717,222
380015 Ross - Kresge Library Srv	1,533,637	1,298,012		2,831,649	1,486,034	1,231,188		2,717,222
Career Services	2,449,634			2,449,634	2,350,422			2,350,422
Miscellaneous Overhead		385,926		385,926		348,063		348,063

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Stephen M. Ross School of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380021 Ross - Ofc of Career Development	2,449,634	385,926		2,835,560	2,350,422	348,063		2,698,485
Grants			45,000	45,000			45,000	45,000
Student Administration	636,564	12,291		648,855	613,445	11,600		625,045
380023 Ross - Academic Services	636,564	12,291	45,000	693,855	613,445	11,600	45,000	670,045
Student Administration	1,840,900	789,723		2,630,623	1,801,959	739,081		2,541,040
380024 Ross - Admissions	1,840,900	789,723		2,630,623	1,801,959	739,081		2,541,040
General University Scholarship-Grad			4,600,000	4,600,000			3,873,925	3,873,925
380031 Ross - Student Aid-Graduate			4,600,000	4,600,000			3,873,925	3,873,925
General University Scholarship-Ugrad			325,000	325,000			71,312	71,312
380032 Ross - Student Aid - BBA			325,000	325,000			71,312	71,312
External Relations	2,697,788	1,992,500		4,690,288	2,587,098	1,756,770		4,343,868
380050 Ross - Marketing Communications	2,697,788	1,992,500		4,690,288	2,587,098	1,756,770		4,343,868
Research Administration	734,507	30,000		764,507	508,246	194,500		702,746
380061 Ross - Global Initiatives	734,507	30,000		764,507	508,246	194,500		702,746
					13,227	112,221		125,448
380062 Ross - Student International Exper					13,227	112,221		125,448
Academic Programs	2,482,701	627,133		3,109,834	1,529,863	111,070		1,640,933

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Stephen M. Ross School of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380210 Ross - Undergrad Programs	2,482,701	627,133		3,109,834	1,529,863	111,070		1,640,933
Academic Programs	422,072	44,800	406,368	873,240	351,478	4,590	330,624	686,692
General University Scholarship-Grad			200,000	200,000			200,000	200,000
380220 Ross - MACC Program	422,072	44,800	606,368	1,073,240	351,478	4,590	530,624	886,692
Academic Programs	257,150	65,750		322,900	235,234	63,000		298,234
General University Scholarship-Grad			108,500	108,500			106,750	106,750
380230 Ross - Supply Chain Management	257,150	65,750	108,500	431,400	235,234	63,000	106,750	404,984
Academic Programs	1,280,495		1,923,864	3,204,359	1,186,775		1,830,825	3,017,600
Administration	287,949	132,600		420,549	270,596	140,258		410,854
General University Scholarship-Doctorate			1,518,666	1,518,666			1,178,400	1,178,400
380240 Ross - Doctoral Programs	1,568,444	132,600	3,442,530	5,143,574	1,457,371	140,258	3,009,225	4,606,854
Administration	318,224	174,740		492,964	299,550	197,440		496,990
General University Scholarship-Grad			197,500	197,500			165,750	165,750
380250 Ross - Part-time MBA Program	318,224	174,740	197,500	690,464	299,550	197,440	165,750	662,740
Student Administration	755,524	261,707		1,017,231	625,731	291,650		917,381
380270 Ross - MBA Program	755,524	261,707		1,017,231	625,731	291,650		917,381
Academic Programs	242,771	80,500	300,000	623,271	182,740	70,100	240,000	492,840
380280 Ross - Master of Management	242,771	80,500	300,000	623,271	182,740	70,100	240,000	492,840
Academic Programs	25,137,873			25,137,873	29,953,340	32,500		29,985,840

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Stephen M. Ross School of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Discretionary		47,500		47,500				
Faculty Other		61,000		61,000		61,000		61,000
Research	5,422,761			5,422,761	5,454,261			5,454,261
380311 Ross - Tenure Track Faculty	30,560,634	108,500		30,669,134	35,407,601	93,500		35,501,101
Academic Programs	8,215,784	10,000		8,225,784	8,715,480	10,000		8,725,480
380312 Ross - Supplemental Faculty	8,215,784	10,000		8,225,784	8,715,480	10,000		8,725,480
Academic Programs	472,770			472,770	476,890			476,890
380313 Ross - Student Assistants	472,770			472,770	476,890			476,890
Academic Programs	39,459			39,459	30,003	1,000		31,003
380314 Ross - Written Oral Communication	39,459			39,459	30,003	1,000		31,003
Administration	854,605	77,000		931,605	626,029	212,087		838,116
380321 Ross - Sanger Leadership Center	854,605	77,000		931,605	626,029	212,087		838,116
Academic Programs	670,386	459,380		1,129,766	555,181	388,000		943,181
380322 Ross - Action Based Learning	670,386	459,380		1,129,766	555,181	388,000		943,181
Research Incentives	237,249	29,500	22,500	289,249	190,834	49,000	42,000	281,834
380324 Ross - Center for Social Impact	237,249	29,500	22,500	289,249	190,834	49,000	42,000	281,834
Academic Programs	585,657			585,657				
380325 Ross - School RLDI	585,657			585,657				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Stephen M. Ross School of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,556,781	12,100		1,568,881	1,447,604	12,100		1,459,704
380331 Ross - Faculty Support	1,556,781	12,100		1,568,881	1,447,604	12,100		1,459,704
Academic Programs	387,110	357,207	5,000	749,317	377,085	403,215	2,000	782,300
380334 Ross - East Asia GMBA	387,110	357,207	5,000	749,317	377,085	403,215	2,000	782,300
Academic Programs	852,230	3,188,119		4,040,349	824,513	3,193,252		4,017,765
General University Scholarship-Grad			690,000	690,000			683,215	683,215
380335 Ross - Executive MBA Program	852,230	3,188,119	690,000	4,730,349	824,513	3,193,252	683,215	4,700,980
Research Administration	226,737			226,737	293,865	62,200		356,065
Research Incentives		191,718		191,718		147,500		147,500
380410 Ross - Research Support	226,737	191,718		418,455	293,865	209,700		503,565
Research Administration	86,984			86,984	87,235			87,235
380701 Ross - PRISE	86,984			86,984	87,235			87,235
Research Administration	199,409	36,200		235,609	177,934	38,450		216,384
380702 Ross - India Center	199,409	36,200		235,609	177,934	38,450		216,384
Academic Programs	17,809	2,191		20,000				
380704 Ross - School ICOS	17,809	2,191		20,000				
Research Administration	96,976	51,864	23,180	172,020	122,615	30,405	14,000	167,020
380707 Ross - Office of Tax Policy Research	96,976	51,864	23,180	172,020	122,615	30,405	14,000	167,020

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Stephen M. Ross School of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	150,067	145,840		295,907	102,425	119,296		221,721
380710 Ross - Tozzi Center	150,067	145,840		295,907	102,425	119,296		221,721
Administration	61,263			61,263				
380810 Ross - Sch China Global Node	61,263			61,263				
BUDGET TOTAL	69,363,805	18,777,729	10,365,578	98,507,112	71,488,587	17,724,439	8,783,801	97,996,827

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Dentistry	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	2,225,474	64,354		2,289,828	2,156,935	64,354		2,221,289
390300 Biologic and Materials Science	2,225,474	64,354		2,289,828	2,156,935	64,354		2,221,289
Operating	2,788,054	64,354		2,852,408	2,511,346	64,353		2,575,699
390700 Prosthodontics	2,788,054	64,354		2,852,408	2,511,346	64,353		2,575,699
Operating	4,184,206	50,000		4,234,206	4,214,071	28,215		4,242,286
391700 Cariology, Restor Sci & Endo	4,184,206	50,000		4,234,206	4,214,071	28,215		4,242,286
Operating	2,002,634			2,002,634	1,815,005			1,815,005
392200 Orthodontics/Pediatric	2,002,634			2,002,634	1,815,005			1,815,005
Operating	1,262,938			1,262,938	639,308	35,970		675,278
392700 Oral Med/Path/Oncology	1,262,938			1,262,938	639,308	35,970		675,278
Operating	748,967			748,967	532,195			532,195
393500 Dental Hygiene	748,967			748,967	532,195			532,195
Operating	2,472,549	50,000		2,522,549	3,332,264			3,332,264
393700 Periodontics and Oral Medicine	2,472,549	50,000		2,522,549	3,332,264			3,332,264
Administration	1,579,033	50,000		1,629,033	1,299,445			1,299,445
398000 Maxillofacial Surgery	1,579,033	50,000		1,629,033	1,299,445			1,299,445
Supplemental Instruction	99,497			99,497				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Dentistry	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
400000 Periodontics	99,497			99,497				
Administration	1,033,826	57,490		1,091,316	1,443,056	185,219		1,628,275
Marketing		40,000		40,000				
Publications	130,176	42,730		172,906				
Searches		45,000		45,000				
402100 Dean's Office & Faculty Affairs	1,164,002	185,220		1,349,222	1,443,056	185,219		1,628,275
Shared Services	493,919	5,275		499,194	459,620	5,275		464,895
402110 Contract & Grant Shared Service	493,919	5,275		499,194	459,620	5,275		464,895
Administration	1,788,273	34,089		1,822,362	1,716,503	632,591		2,349,094
Equipment		29,600		29,600				
High Tech Classroom		30,000		30,000				
Network Administration		359,532		359,532				
Server		33,166		33,166				
Software		120,672		120,672				
Training		31,038		31,038				
402150 Dental Informatics	1,788,273	638,097		2,426,370	1,716,503	632,591		2,349,094
Administration	605,256	78,500		683,756	575,029	88,500		663,529
Campaign Planning & Services		7,278		7,278				
402300 Devel & Alumni Relations	605,256	85,778		691,034	575,029	88,500		663,529
Administration	270,960	33,983		304,943	403,721	114,541	137,026	655,288
Cost Sharing	30,143			30,143				
Dental Animal Care Facility	49,234	2,500		51,734				
General Fund Supported Research		21,000		21,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Dentistry	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Histology - Dentistry		23,984		23,984				
Molecular Biology Core Service		10,600		10,600				
Research Administration		2,700		2,700				
Student Research		21,000	85,210	106,210				
402700 Office of Research	350,337	115,767	85,210	551,314	403,721	114,541	137,026	655,288
Administration					1,867,565	286,705	600,460	2,754,730
403000 Academic Affairs					1,867,565	286,705	600,460	2,754,730
Administration	925,368	32,989		958,357				
Dentistry Accreditation	11,842	19,000		30,842				
Dentistry, Preclinical	70,576	66,185		136,761				
Intro. to the Patient (ITTP)	95,063	3,690		98,753				
Scholars		8,026		8,026				
403100 Pre-Doctoral Studies	1,102,849	129,890		1,232,739				
Administration	388,249	78,871	750	467,870				
Ceremonial & Presidential Events		16,200	3,000	19,200				
403200 Student Affairs- Dentistry	388,249	95,071	3,750	487,070				
Financial Aid-Unrestricted Need Base			600,000	600,000				
403300 Financial Affairs- Dentistry			600,000	600,000				
Admissions	320,578	19,467		340,045				
403500 Recruitment & Admissions	320,578	19,467		340,045				
Administration		252,278		252,278	2,480,895	551,326		3,032,221

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Dentistry	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Dent Patient Admit./Emergency	213,635	19,640		233,275				
Dent Patient/Stnt Monitoring	696,506	33,422		729,928				
Dental Stores	174,390	17,953		192,343				
Dentistry Central Records	227,510	18,980		246,490				
Dentistry Dispensing	8,677			8,677				
Dentistry Equipment and Maint.	159,408	22,065		181,473				
Dentistry Information Desks	392,295	14,509		406,804				
Dentistry Radiology	190,936	39,573		230,509				
Dentistry Scheduling Office	248,956	17,705		266,661				
Dentistry Sterilization	190,849	123,093		313,942				
404100 Clinic Operations	2,503,162	559,218		3,062,380	2,480,895	551,326		3,032,221
Administration	493,268	3,296		496,564	725,030	4,974		730,004
Shared Services	122,346	1,201		123,547				
404200 Budget & Finance	615,614	4,497		620,111	725,030	4,974		730,004
Commitments		1,905,283		1,905,283		1,607,130		1,607,130
404400 Academic/Admin Support		1,905,283		1,905,283		1,607,130		1,607,130
Administration	135,792	201,814		337,606	129,505	487,242		616,747
Facilities Other		432,949		432,949				
404500 Facilities	135,792	634,763		770,555	129,505	487,242		616,747
Administration	368,495	14,804		383,299				
Shared Services					413,443	12,935		426,378
Tuition Reimbursement Program	20,465			20,465				
404800 Human Resources Shared Service	388,960	14,804		403,764	413,443	12,935		426,378

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Dentistry	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	183,894	1,817		185,711	177,876	4,000		181,876
404900 Oral Health Sciences	183,894	1,817		185,711	177,876	4,000		181,876
BUDGET TOTAL	27,404,237	4,673,655	688,960	32,766,852	26,892,812	4,173,330	737,486	31,803,628

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Education	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration					81,268			81,268
Administrative Salaries, Wages	811,472			811,472	1,322,417			1,322,417
Discretionary		283,578		283,578		110,770		110,770
Discretionary Research		50,000		50,000				
Facilities Operating		50,000		50,000		50,000		50,000
Graduate Student Assistance	200,000			200,000	192,396			192,396
Operating		78,500		78,500		81,500		81,500
Professional Development						6,035		6,035
Staff Salaries	1,627,616			1,627,616	1,530,016			1,530,016
405000 School of Education	2,639,088	462,078		3,101,166	3,126,097	248,305		3,374,402
Computer Purchase/Repair		161,000		161,000		161,100		161,100
Information Systems Administration		306,817		306,817		306,817		306,817
Operating		7,100		7,100		7,100		7,100
Staff Salaries	335,291			335,291	442,598			442,598
405500 SOE Information Technology	335,291	474,917		810,208	442,598	475,017		917,615
Financial Aid-Block Grant							56,000	56,000
Operating		49,650		49,650		49,650		49,650
Staff Salaries	747,327			747,327	632,638			632,638
405600 SOE Student Services	747,327	49,650		796,977	632,638	49,650	56,000	738,288
Administrative Salaries, Wages	763,030			763,030	766,075			766,075
405700 SOE Community/Devel/Outreach	763,030			763,030	766,075			766,075
Graduate Student Assistance	167,208			167,208	224,353			224,353
Operating		500		500		653		653

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Education	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405800 SOE CPEP	167,208	500		167,708	224,353	653		225,006
Graduate Student Assistance	167,206			167,206	114,631			114,631
Operating		500		500		1,115		1,115
Staff Salaries	37,488			37,488	35,892			35,892
406500 SOE JPEE	204,694	500		205,194	150,523	1,115		151,638
Administrative Salaries, Wages	242,671			242,671	195,219			195,219
Faculty & Staff Salaries	1,738,456			1,738,456	1,635,286			1,635,286
Faculty Allocations		10,000		10,000		10,000		10,000
Graduate Student Assistance	667,080			667,080	916,974			916,974
Instruction	44,807			44,807	41,210			41,210
Operating		33,000		33,000		33,000		33,000
RMF - Transfers			201,620	201,620			183,111	183,111
406800 SOE CSHPE	2,693,014	43,000	201,620	2,937,634	2,788,689	43,000	183,111	3,014,800
Discretionary		29,000		29,000		29,000		29,000
Faculty & Staff Salaries	724,096			724,096	813,456			813,456
Graduate Student Assistance	1,471,500			1,471,500	1,329,262			1,329,262
Instruction	542,173	105,000		647,173	604,151	114,099		718,250
Operating		37,500		37,500		37,500		37,500
Special Projects		6,000		6,000	66,253	6,000		72,253
Staff Salaries	315,210			315,210	564,306			564,306
407000 SOE Teacher Education	3,052,979	177,500		3,230,479	3,377,428	186,599		3,564,027
Administrative Salaries, Wages	470,658			470,658	341,972			341,972
Faculty & Staff Salaries	4,135,674			4,135,674	4,012,353			4,012,353
Faculty Allocations		28,000		28,000		28,000		28,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Education	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Assistance	545,000			545,000	329,782			329,782
Instruction	229,612			229,612	206,509			206,509
Operating		80,800		80,800		80,800		80,800
RMF - Transfers			257,307	257,307			167,762	167,762
Staff Salaries	429,697			429,697	204,664			204,664
408000 SOE Educational Studies	5,810,641	108,800	257,307	6,176,748	5,095,280	108,800	167,762	5,371,842
BUDGET TOTAL	16,413,272	1,316,945	458,927	18,189,144	16,603,681	1,113,139	406,873	18,123,693

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Endowed	1,384,255	30,450		1,414,705				
210000 College of Engineering	1,384,255	30,450		1,414,705				
Financial Aid-Grant Restricted			150,000	150,000			150,000	150,000
Financial Aid-Grant Unrestricted			425,000	425,000			425,000	425,000
210001 COE Undergraduate Scholarships			575,000	575,000			575,000	575,000
Outreach	3,256,628	258,500		3,515,128	2,817,540	246,500		3,064,040
210100 COE Office of Advancement	3,256,628	258,500		3,515,128	2,817,540	246,500		3,064,040
Operating	337,423			337,423	449,008			449,008
Outreach		20,000		20,000		20,000		20,000
210101 COE Corporate Relations	337,423	20,000		357,423	449,008	20,000		469,008
Administration	2,017,598	175,000		2,192,598	1,667,897	262,900		1,930,797
Equipment		55,000		55,000				
Operating		33,900		33,900				
Operating Administration		10,000		10,000				
210102 COE Communications & Marketing	2,017,598	273,900		2,291,498	1,667,897	262,900		1,930,797
Operating Outreach		85,000		85,000		85,000		85,000
210103 COE Special Projects		85,000		85,000		85,000		85,000
Continuing Education	364,148	26,000		390,148				
210112 CoE M-Connex	364,148	26,000		390,148				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction	144,395	43,081		187,476	142,638	43,081		185,719
210200 COE Tauber Institute	144,395	43,081		187,476	142,638	43,081		185,719
Academic Enrichment		69,000		69,000		69,000		69,000
Administration	481,214	32,500		513,714	723,387	32,500		755,887
Operating		3,500		3,500				
Operating Administration		25,000		25,000		25,000		25,000
Research		150,000		150,000		150,000		150,000
Research Incentives		2,358,976		2,358,976		2,300,000		2,300,000
Special Projects						235,000		235,000
210300 COE Research	481,214	2,638,976		3,120,190	723,387	2,811,500		3,534,887
Administration	756,230	37,500		793,730	584,634	37,500		622,134
210301 COE Government Relations	756,230	37,500		793,730	584,634	37,500		622,134
Administration			2,580,212	2,580,212			6,125,000	6,125,000
Commitments						200,000		200,000
Operating Facilities		1,013,450		1,013,450		2,033,945		2,033,945
210302 COE Graduate Tuition Program		1,013,450	2,580,212	3,593,662		2,233,945	6,125,000	8,358,945
Cost Sharing		3,375,163		3,375,163		3,000,000		3,000,000
210303 COE Cost Sharing Program		3,375,163		3,375,163		3,000,000		3,000,000
Operating	71,902	405,000		476,902	69,003			69,003
210307 COE Biointerfaces	71,902	405,000		476,902	69,003			69,003
Instruction						45,406		45,406

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	95,035			95,035	86,911	10,000		96,911
210308 COE Robotics Institute	95,035			95,035	86,911	55,406		142,317
Administration	1,736,165			1,736,165	1,499,914			1,499,914
Commitments		20,000		20,000		20,000		20,000
Instruction	2,043,857			2,043,857	1,867,077			1,867,077
Operating		37,492		37,492		24,892		24,892
Student Administration		5,250		5,250		5,250		5,250
Unit Discretionary		10,953		10,953		10,953		10,953
210400 COE Undergraduate Education	3,780,022	73,695		3,853,717	3,366,991	61,095		3,428,086
Instruction		117,949	245,925	363,874		117,949	245,925	363,874
Operating		33,800		33,800		9,200		9,200
210401 COE Curr 2000/Undergrad Course		151,749	245,925	397,674		127,149	245,925	373,074
Administration	792,151	333,177		1,125,328	755,123	301,436		1,056,559
Diversity Programs		17,500		17,500		17,500		17,500
Financial Aid-Grant Unrestricted		8,600		8,600		8,600		8,600
Operating		55,134		55,134		50,634		50,634
Outreach		36,500		36,500		36,500		36,500
Special Projects		19,000		19,000		19,000		19,000
210402 COE Center Engr Diver & Outreach	792,151	469,911		1,262,062	755,123	433,670		1,188,793
Administration	11,842	41,626		53,468	11,842	41,626		53,468
210403 COE Career Resource Center	11,842	41,626		53,468	11,842	41,626		53,468
Administration						5,000		5,000
Ceremonial & Presidential Events		2,000		2,000		2,000		2,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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	57,688		58,833	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
Student Administration		2,500		2,500		2,500		2,500
Undergraduate Student Programs		25,000		25,000				
210404 COE Admission/Recruiting	2,064	125,795		127,859	2,064	100,795		102,859
Administration		1,705		1,705		1,705		1,705
Outreach		30,000		30,000		30,000		30,000
Special Projects		83,000		83,000		83,000		83,000
210405 COE Student Services		114,705		114,705		114,705		114,705
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
210406 COE Advising Center	71,389	53,500		124,889	71,389	53,500		124,889
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs		111,815		111,815		111,815		111,815
210407 COE Wilson Student Team Proj Ctr		126,815		126,815		126,815		126,815
Administration	2,957,445			2,957,445	2,796,269			2,796,269
Generic Program Code		12,000		12,000		12,000		12,000
Operating		45,825		45,825		28,000		28,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		3,000		3,000		3,000		3,000
Student Administration		5,000		5,000		5,000		5,000
210408 COE Office of Student Affairs	2,957,445	65,825		3,023,270	2,796,269	48,000		2,844,269
Operating	23,357	7,350		30,707	23,357	7,350		30,707
210409 COE Engr Learning Resource Ctr	23,357	7,350		30,707	23,357	7,350		30,707
Instruction		31,092		31,092		27,092		27,092
Operating		18,820		18,820		18,820		18,820
Research and Education	1,000	35,000		36,000	183,935	20,000		203,935
210410 COE CRLT Engineering	1,000	84,912		85,912	183,935	65,912		249,847
Academic Programs		60,000		60,000		60,000		60,000
Administration	316,261			316,261	338,669			338,669
Special Projects		25,000		25,000				
210421 COE Multidisciplinary Design	316,261	85,000		401,261	338,669	60,000		398,669
Operating		45,000		45,000		45,000		45,000
210422 COE Honors Program		45,000		45,000		45,000		45,000
Administration	639,588	90,000		729,588	491,958	90,000		581,958
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		60,000		60,000
Operating		1,875		1,875				
Operating Outreach		10,000		10,000		10,000		10,000
Research and Education		393,000		393,000		300,000		300,000
Special Projects		355,000		355,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210500 COE Graduate Education	639,588	984,875		1,624,463	491,958	535,000		1,026,958
Discretionary		25,000		25,000		25,000		25,000
Discretionary Research		60,000		60,000				
Financial Aid-Grant Unrestricted			77,277	77,277			172,425	172,425
Operating	521,629	74,896		596,525	770,695	75,266		845,961
Teaching	238,546	4,400		242,946	225,280			225,280
210503 COE Integrative System & Design	760,175	164,296	77,277	1,001,748	995,975	100,266	172,425	1,268,666
Administration		93,406		93,406		91,206		91,206
Discretionary		206,856		206,856		188,561	100,000	288,561
Equipment		116,692		116,692		105,578		105,578
Financial Aid-Block Grant			63,307	63,307			67,764	67,764
Financial Aid-Regents Fellowship			53,529	53,529			52,122	52,122
Financial Aid-Scholarship Merit			56,345	56,345			60,447	60,447
Graduate Student Recruitment		10,019		10,019		10,649		10,649
Instruction	4,271,882			4,271,882	4,100,429			4,100,429
Teaching	650,712			650,712	513,822			513,822
210600 COE Biomedical Engineering	4,922,594	426,973	173,181	5,522,748	4,614,251	395,994	280,333	5,290,578
Administration	520,014	7,500		527,514	506,498	7,500		513,998
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		19,000		19,000		19,000		19,000
Outreach		15,420		15,420		15,420		15,420
Special Projects		30,000		30,000		30,000		30,000
210900 COE International Programs	520,014	71,920	25,000	616,934	506,498	71,920	25,000	603,418
Administration	884,809	42,000		926,809	762,019	42,000		804,019

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments	67,635	100,000		167,635	70,510	100,000		170,510
Continuing Education		1,500		1,500				
Discretionary Research		150,000		150,000		60,000		60,000
Instruction	24,848			24,848	807,996			807,996
Operating	108,928			108,928	90,203			90,203
Operating Administration		10,430		10,430		50,000		50,000
Teaching		150,000		150,000				
211001 COE Assoc Dean Academic Affairs	1,086,220	453,930		1,540,150	1,730,728	252,000		1,982,728
Facilities Operating	3,779	39,814		43,593	45,723	43,814		89,537
Operating						1,998		1,998
Operating Administration	35,218	35,500		70,718	32,409	29,500		61,909
Operating Facilities		55,140		55,140		38,336		38,336
211002 COE Lurie Engineering Center	38,997	130,454		169,451	78,132	113,648		191,780
Administration	2,322,653			2,322,653	2,128,161	15,000		2,143,161
Commitments		15,000		15,000		15,000		15,000
Continuing Education		15,000		15,000		15,000		15,000
Operating Administration		9,000		9,000				
Operating Facilities		229,000		229,000				
Special Projects		21,973		21,973		14,000		14,000
211003 COE Resource Planning & Mgmt	2,322,653	289,973		2,612,626	2,128,161	59,000		2,187,161
Administration	961,923	62,250		1,024,173	570,735			570,735
211004 COE Dean	961,923	62,250		1,024,173	570,735			570,735
Facilities Operating		7,012		7,012		22,000		22,000
Facilities Other		24,305		24,305		13,000		13,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		75,000		75,000		75,000		75,000
Operating		58,233		58,233		72,000		72,000
Operating Facilities		100,000		100,000		100,000		100,000
Renovation		73,207		73,207		80,707		80,707
Sign Shop		45,316		45,316		43,254		43,254
Special Projects		73,000		73,000		103,000		103,000
211005 COE Capital & Facilities		456,073		456,073		508,961		508,961
CoE Contingency	1,168,922	1,833,159		3,002,081	808,371	2,113,125		2,921,496
Commitments	520,000	5,486,556		6,006,556	20,000	3,991,915		4,011,915
Facilities Operating		1,044,000		1,044,000		985,163		985,163
Instruction	467,510	129,030		596,540	505,001	94,622		599,623
Operating		7,392,588		7,392,588		12,489,923		12,489,923
Start-Up		11,671,000		11,671,000		11,197,609		11,197,609
Teaching		4,270,637	550,000	4,820,637		4,523,392	550,000	5,073,392
211006 COE Dean's Initiatives	2,156,432	31,826,970	550,000	34,533,402	1,333,372	35,395,749	550,000	37,279,121
Financial Aid-Grant Unrestricted			193,381	193,381			60,523	60,523
Instruction	99,394	47,275	29,500	176,169	120,094	47,091		167,185
211030 COE Macromolecular Sci & Engr	99,394	47,275	222,881	369,550	120,094	47,091	60,523	227,708
Administration	77,658			77,658	75,817			75,817
Commitments		100,000		100,000		146,000		146,000
Operating		28,200		28,200		20,000		20,000
211100 COE Assoc Dean for Entrep Prgm	77,658	128,200		205,858	75,817	166,000		241,817
Academic Programs	235,323			235,323	221,242			221,242
Administration	638,704			638,704	491,942			491,942

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Initiatives	645,435			645,435	178,619			178,619
Operating		80,000		80,000		80,000		80,000
211103 COE Ctr for Entrepreneurship	1,519,462	80,000		1,599,462	891,803	80,000		971,803
Research Grants		200,000		200,000		200,000		200,000
211104 COE Researcher Entrep Commerce		200,000		200,000		200,000		200,000
Administration	26,840			26,840				
211600 COE IT/CAEN	26,840			26,840				
Administration	380,084			380,084				
211611 COE IT Administrative	380,084			380,084				
Administration	1,260,550			1,260,550				
Operating		15,000		15,000				
Operating Administration		114,000		114,000				
Professional Development		80,000		80,000				
211612 COE CAEN Administrative	1,260,550	209,000		1,469,550				
Administration	395,669			395,669				
Operating Administration		3,000		3,000				
211613 COE Desktop Support IT Support	395,669	3,000		398,669				
Operating		105,000		105,000				
211614 COE Software		105,000		105,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	131,253			131,253				
Operating		492,000		492,000				
211615 COE Data Network	131,253	492,000		623,253				
Administration	817,080			817,080				
Operating Administration		103,000		103,000				
211616 COE Web Applications	817,080	103,000		920,080				
Administration	110,543			110,543				
Operating		119,000		119,000				
211621 COE Research IT Support	110,543	119,000		229,543				
Administration	483,433			483,433				
Operating Administration		220,000		220,000				
211631 COE Classroom IT Support	483,433	220,000		703,433				
Administration	1,339,349			1,339,349				
Operating		638,000		638,000				
Operating Administration	290,160	790,937		1,081,097				
211632 COE CAEN Student Computing	1,629,509	1,428,937		3,058,446				
Administration	1,125,249	90,352		1,215,601	1,095,763	90,352		1,186,115
Discretionary		86,398		86,398		112,796		112,796
Equipment		137,413		137,413		145,796		145,796
Financial Aid-Grant Unrestricted		198,854	86,301	285,155		190,749	134,361	325,110
Graduate Student Recruitment		6,360		6,360		6,413		6,413
Instruction	4,274,909	178,167		4,453,076	3,710,082	161,984		3,872,066
Research Incentives		173,366		173,366		21,949		21,949

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Searches		6,600		6,600		11,000		11,000
Teaching	597,713			597,713	628,469			628,469
212000 COE Aerospace Engineering	5,997,871	877,510	86,301	6,961,682	5,434,314	741,039	134,361	6,309,714
Administration		200,678		200,678		196,582		196,582
Discretionary		147,796		147,796		147,796		147,796
Equipment		75,885		75,885		121,255		121,255
Financial Aid-Grant Unrestricted		203,577		203,577		199,359	20,000	219,359
Financial Aid-Regents Fellowship			87,511	87,511			83,683	83,683
Graduate Student Recruitment		6,490		6,490		6,338		6,338
Instruction	4,710,195	193,735		4,903,930	4,479,000	183,735		4,662,735
Searches		6,600		6,600				6,600
Teaching	590,757			590,757	563,298			563,298
213000 COE Chemical Engineering	5,300,952	834,761	87,511	6,223,224	5,042,298	855,065	103,683	6,001,046
Discretionary		412,527		412,527		52,796		52,796
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		158,788		158,788		140,138		140,138
Financial Aid-Grant Unrestricted		12,673	191,482	204,155		10,300	237,754	248,054
Graduate Student Recruitment		4,667		4,667		4,859		4,859
Instruction	7,273,801	106,705		7,380,506	6,688,714	92,575		6,781,289
Operating		130,526		130,526		109,304		109,304
Research		21,907		21,907		21,907		21,907
Searches		4,400		4,400				4,400
Teaching	592,873			592,873	779,250			779,250
215000 COE Civil & Environmental Engr	7,866,674	912,193	191,482	8,970,349	7,467,964	491,879	237,754	8,197,597
Administration		528,275		528,275		147,994		147,994
Chair Discretionary		40,000		40,000		40,000		40,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		292,765		292,765		276,700		276,700
Financial Aid-Grant Unrestricted		391,989	191,333	583,322		370,626	216,704	587,330
Graduate Student Recruitment		11,862		11,862		10,837		10,837
Instruction	10,010,611			10,010,611	9,827,403			9,827,403
Operating Facilities		28,062		28,062		28,062		28,062
Searches		11,000		11,000				
Teaching	5,093,483			5,093,483	3,718,580			3,718,580
215900 COE EECS - CSE Division	15,104,094	1,303,953	191,333	16,599,380	13,545,983	874,219	216,704	14,636,906
Discretionary		26,398		26,398				
215902 CoE EECS - CSE - AI/IS		26,398		26,398				
Discretionary		26,398		26,398		26,398		26,398
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
Discretionary		100,000		100,000		60,000		60,000
215999 COE EECS - CSE - RIF		100,000		100,000		60,000		60,000
Academic Programs		25,000		25,000		25,000		25,000
Administration						308,431		308,431
Instruction					105,594			105,594
216000 COE Electrical Engr & Comp Sci		25,000		25,000	105,594	333,431		439,025
Facilities Operating	1,649,717	200,000		1,849,717	1,598,990	200,000		1,798,990
216025 COE EECS-DCO	1,649,717	200,000		1,849,717	1,598,990	200,000		1,798,990
Administration		846,523		846,523		766,029		766,029

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Discretionary	85,577	185,000		270,577		185,000		185,000
Discretionary					24,029	100,000		124,029
Equipment		435,280		435,280		412,622		412,622
Financial Aid-Grant Unrestricted		641,055	270,701	911,756		632,183	338,070	970,253
Graduate Student Recruitment		17,482		17,482		18,020		18,020
Instruction	12,246,989			12,246,989	11,294,253			11,294,253
Operating Facilities		94,658		94,658		94,658		94,658
Searches		22,000		22,000		22,000		22,000
Teaching	1,259,030			1,259,030	1,135,247			1,135,247
216100 COE EECS - ECE Division	13,591,596	2,241,998	270,701	16,104,295	12,453,529	2,230,512	338,070	15,022,111
Discretionary		26,398		26,398				
216104 COE EECS - ECE - Cspl		26,398		26,398				
Discretionary		26,398		26,398		26,398		26,398
216108 COE EECS - ECE - OPT		26,398		26,398		26,398		26,398
Administration		150,000		150,000				
Discretionary		52,796		52,796		52,796		52,796
216109 COE EECS - ECE - Rad		202,796		202,796		52,796		52,796
Administration		1,750,000		1,750,000		1,000,000		1,000,000
Discretionary		31,398		31,398		31,398		31,398
216112 COE EECS - ECE - SSEL		1,781,398		1,781,398		1,031,398		1,031,398
Operating Facilities		9,270		9,270		9,270		9,270

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
Discretionary	24,140	100,000		124,140				
216199 COE EECS - ECE - RIF	24,140	100,000		124,140				
Administration	43,577			43,577	40,795			40,795
Operating		38,850		38,850		38,850		38,850
220000 COE Technical Communications	43,577	38,850		82,427	40,795	38,850		79,645
Administration	985,553	72,387		1,057,940	912,928	47,674		960,602
Discretionary		74,796		74,796		86,241		86,241
Equipment		181,002		181,002		200,685		200,685
Financial Aid-Grant Restricted			26,764	26,764			116,061	116,061
Financial Aid-Grant Unrestricted		57,546	43,800	101,346		36,502	36,720	73,222
Graduate Student Recruitment		4,679		4,679		4,039		4,039
Instruction	5,633,027			5,633,027	4,798,471			4,798,471
Operating		75,084		75,084		75,084		75,084
Research Incentives		7,485		7,485		9,525		9,525
Searches		4,400		4,400				
Teaching	1,229,069			1,229,069	1,213,606			1,213,606
221000 COE Industrial & Ops Engineering	7,847,649	477,379	70,564	8,395,592	6,925,005	459,750	152,781	7,537,536
Equipment		20,000		20,000		20,000		20,000
Instruction	42,629			42,629	42,250			42,250
Operating		12,000		12,000		12,000		12,000
Unit Discretionary		15,000		15,000				
221500 COE Center for Ergonomics	42,629	47,000		89,629	42,250	32,000		74,250

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	264,335			264,335	258,666			258,666
Operating		60,000		60,000		45,000		45,000
Unit Discretionary		5,000		5,000		5,000		5,000
221600 COE Center for Health Engineering	264,335	65,000		329,335	258,666	50,000		308,666
Administration		152,335		152,335		169,465		169,465
Discretionary		10,933		10,933				
Equipment		93,878		93,878		95,199		95,199
Financial Aid-Grant Unrestricted		215,925	73,095	289,020		235,442	100,011	335,453
Graduate Student Recruitment		4,950		4,950		5,953		5,953
Instruction	4,952,795			4,952,795	5,057,257			5,057,257
Operating		92,262		92,262		92,262		92,262
Research		60,000		60,000		60,000		60,000
Searches		4,400		4,400		5,500		5,500
Teaching	432,842			432,842	382,413			382,413
221800 COE MC2-MI Ctr for Materials	5,385,637	634,683	73,095	6,093,415	5,439,670	663,821	100,011	6,203,502
Research	669,823			669,823	364,666			364,666
221810 COE MSE EMAL	669,823			669,823	364,666			364,666
Administration		45,327		45,327		45,704		45,704
Discretionary		109,194		109,194		79,194		79,194
Discretionary Research						60,000		60,000
Equipment		302,472		302,472		300,149		300,149
Instruction	12,840,594			12,840,594	11,987,541			11,987,541
Operating		269,719		269,719		227,275		227,275
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		100,000		100,000		25,000		25,000
Searches		11,000		11,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching	1,951,434			1,951,434	1,738,633			1,738,633
Unit Discretionary		409,147		409,147		384,616		384,616
222500 COE Mechanical Engineering	14,792,028	1,278,854		16,070,882	13,726,174	1,153,933		14,880,107
Financial Aid-Grant Unrestricted		456,038	134,150	590,188		465,208	183,718	648,926
Financial Aid-Regents Fellowship			107,058	107,058			104,243	104,243
Student Administration		14,331		14,331		13,608		13,608
222507 COE ME Academic Services Office		470,369	241,208	711,577		478,816	287,961	766,777
Administration	1,221,856	143,445		1,365,301	1,405,453	143,445		1,548,898
Discretionary		79,194		79,194		79,194		79,194
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		142,340		142,340		94,310		94,310
Financial Aid-Grant Restricted		15,921	55,707	71,628		13,994	54,985	68,979
Financial Aid-Grant Unrestricted			145,863	145,863			238,070	238,070
Graduate Student Recruitment		3,092		3,092		3,181		3,181
Instruction	4,531,637	173,348		4,704,985	4,767,249	173,348		4,940,597
Research Incentives		222,648		222,648		202,374		202,374
Special Projects		30,000		30,000		30,000		30,000
Teaching	542,497			542,497	418,569			418,569
224000 COE Climate & Space	6,295,990	869,988	201,570	7,367,548	6,591,271	799,846	293,055	7,684,172
Discretionary		250,000		250,000				
Instruction	517,302			517,302				
Research	142,612			142,612				
224500 COE Space Physics Research Lab	659,914	250,000		909,914				
Administration	829,237			829,237				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		252,796		252,796		26,398		26,398
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		65,416		65,416		73,086		73,086
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			288,132	288,132			177,077	177,077
Generic Program Code		10,866		10,866		13,095		13,095
Instruction	2,791,580			2,791,580	3,616,708			3,616,708
Operating		54,645		54,645		52,445		52,445
Research Incentives		116,158		116,158		112,928		112,928
Student Administration		2,445		2,445		2,162		2,162
Teaching	285,116			285,116	185,016			185,016
225500 COE Naval Arch & Marine Dept	3,905,933	567,978	288,132	4,762,043	3,801,724	345,766	177,077	4,324,567
Administration	1,347,274	3,364		1,350,638	1,146,688	3,364		1,150,052
Chair Discretionary		26,398		26,398		26,398		26,398
Discretionary		150,000		150,000		150,000		150,000
Equipment		79,702		79,702		75,445		75,445
Financial Aid-Student Research Unrestricted		158,865	70,674	229,539		124,836	72,272	197,108
Generic Program Code		215,264		215,264		174,012		174,012
Instruction	4,544,873			4,544,873	4,253,479			4,253,479
Operating		89,062		89,062		84,662		84,662
Research and Education		9,691		9,691		10,083		10,083
Research Incentives		60,000		60,000		60,000		60,000
Start-Up		13,111		13,111				
Teaching	234,420			234,420	290,959			290,959
227000 COE Nuclear & Rad Science	6,126,567	805,457	70,674	7,002,698	5,691,126	708,800	72,272	6,472,198
Financial Aid-Grant Unrestricted							26,061	26,061
Instruction	12,000			12,000	12,000			12,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
227100 COE Design Science Program	12,000			12,000	12,000		26,061	38,061
BUDGET TOTAL	<u>132,785,556</u>	<u>61,856,058</u>	<u>6,222,047</u>	<u>200,863,661</u>	<u>116,170,200</u>	<u>59,671,065</u>	<u>10,173,996</u>	<u>186,015,261</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Information	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	368,741	81,779		450,520	60,099	82,869		142,968
415610 SI Dean	368,741	81,779		450,520	60,099	82,869		142,968
Administration	249,743	1,650		251,393	270,385	2,500		272,885
415611 SI Assoc Dean Academics	249,743	1,650		251,393	270,385	2,500		272,885
Administration	196,382	5,000		201,382	191,125	5,200		196,325
415612 SI Assistant Dean Acad Stud Affrs	196,382	5,000		201,382	191,125	5,200		196,325
Administration	214,265	300,976		515,241	506,383	382,869		889,252
415615 SI Administration	214,265	300,976		515,241	506,383	382,869		889,252
Administration	337,417	8,700		346,117	346,476	3,950		350,426
415616 SI Finance	337,417	8,700		346,117	346,476	3,950		350,426
Administration	786,580	8,035		794,615	302,083	8,035		310,118
415617 SI HR&Admin Staff Support Serv	786,580	8,035		794,615	302,083	8,035		310,118
Administration	62,035	30,650		92,685	89,087	27,650		116,737
415620 SI Facilities	62,035	30,650		92,685	89,087	27,650		116,737
Administration		47,500		47,500		47,500		47,500
415621 SI Phones		47,500		47,500		47,500		47,500
Administration	701,426	553,400		1,254,826	551,060	531,165		1,082,225

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Information	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415625 SI Computing	701,426	553,400		1,254,826	551,060	531,165		1,082,225
Administration	428,457	81,961		510,418	417,938	48,625		466,563
Cost Sharing		52,659		52,659		52,659		52,659
Non-Resident Tuition Differential			175,000	175,000			250,000	250,000
Research	68,005	20,999	32,233	121,237	66,389	21,000	31,294	118,683
Research Incentives		100,000		100,000		100,000		100,000
415630 SI Research & Administration	496,462	255,619	207,233	959,314	484,327	222,284	281,294	987,905
Administration	735,000	109,100		844,100	665,489	112,200		777,689
Student Recruitment, Retention	18,604	58,000		76,604	15,221	58,000		73,221
415635 SI Marketing & Communications	753,604	167,100		920,704	680,710	170,200		850,910
Student Administration	693,676	65,950	6,000	765,626	612,766	63,850	6,000	682,616
415640 SI Student Affairs	693,676	65,950	6,000	765,626	612,766	63,850	6,000	682,616
Student Administration	239,118	25,625		264,743	173,506	23,125		196,631
415645 SI Career Development	239,118	25,625		264,743	173,506	23,125		196,631
Development Administration	524,415	154,350		678,765	535,588	148,525		684,113
415650 SI Development & Alumni Relations	524,415	154,350		678,765	535,588	148,525		684,113
Instruction	7,016,147	100,000		7,116,147	5,989,976	100,000		6,089,976
NIH Cap	5,000			5,000	5,000			5,000
415655 SI Faculty	7,021,147	100,000		7,121,147	5,994,976	100,000		6,094,976

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Information	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction	610,628	20,400	31,685	662,713	518,985	8,650	30,176	557,811
415656 SI Supplemental Instruction	610,628	20,400	31,685	662,713	518,985	8,650	30,176	557,811
Graduate Student Programs	176,403	65,800	408,001	650,204	114,177	81,800	122,664	318,641
Instruction	470,408		633,696	1,104,104	388,201		344,480	732,681
Student Administration	73,638	500		74,138	71,665	500		72,165
Student Recruitment, Retention		50,000	30,000	80,000		50,000	30,000	80,000
415700 SI Doctoral Program	720,449	116,300	1,071,697	1,908,446	574,043	132,300	497,144	1,203,487
Fin Aid-Univ Library Associate							235,000	235,000
Graduate Student Programs	4,130	47,000		51,130	4,130	32,000		36,130
Instruction	164,643		263,288	427,931	274,024		261,347	535,371
LEAD Fundraising			1,615,177	1,615,177			1,400,000	1,400,000
Student Administration		10,500		10,500		10,500		10,500
Student Recruitment, Retention	17,740	63,350		81,090	17,700	78,250		95,950
415710 SI Masters Program	186,513	120,850	1,878,465	2,185,828	295,854	120,750	1,896,347	2,312,951
Graduate Student Programs	2,952	23,100		26,052	2,952	23,100		26,052
Instruction					91,341		143,286	234,627
LEAD Fundraising			220,000	220,000			220,000	220,000
Student Administration	71,833	3,100		74,933	82,287	3,100		85,387
Student Recruitment, Retention	15,172	50,800		65,972	5,902	50,800		56,702
415715 SI Health Informatics Program	89,957	77,000	220,000	386,957	182,482	77,000	363,286	622,768
LEAD Fundraising			35,000	35,000			65,000	65,000
Student Administration	6,136	9,500		15,636	52,336	9,500		61,836
Student Recruitment, Retention	6,903	100,000		106,903	6,903	100,000		106,903
Undergraduate Student Programs		15,000		15,000		18,500		18,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Information	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415800 SI Undergrad Program	13,039	124,500	35,000	172,539	59,239	128,000	65,000	252,239
BUDGET TOTAL	14,265,597	2,265,384	3,450,080	19,981,061	12,429,174	2,286,422	3,139,247	17,854,843

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Kinesiology	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,390,676	500,000		2,890,676	1,865,500	490,200		2,355,700
Cost Sharing	331,552			331,552	245,000			245,000
Development Administration	525,640			525,640	598,000			598,000
Discretionary		1,000,000		1,000,000		500,000		500,000
Facilities Operating	100,128			100,128	97,500	302,500		400,000
General Fund Supported Research	187,567			187,567	305,500			305,500
General University Scholarship-Grad	384,000		1,084,275	1,468,275	344,500		730,000	1,074,500
Generic Program Code		1,189,891		1,189,891				
Information Systems Administration	110,148			110,148	227,500			227,500
Instruction	5,945,246			5,945,246	6,156,971			6,156,971
NIH Cap	18,861			18,861	58,500			58,500
Research Incentives		233,483		233,483		1,200,000		1,200,000
Student Administration	600,676		50,000	650,676	552,500		60,000	612,500
Undergraduate Student Programs		30,000		30,000				
450000 School of Kinesiology	10,594,494	2,953,374	1,134,275	14,682,143	10,451,471	2,492,700	790,000	13,734,171
Development Administration		90,200		90,200		63,600		63,600
450220 Kinesiology Development		90,200		90,200		63,600		63,600
Construction & Renovation		500,000		500,000		450,000		450,000
Kinesiology Facilities - Professional Development		1,000		1,000		1,200		1,200
Outside Services		45,000		45,000		45,000		45,000
Plant Expenses		40,000		40,000		35,000		35,000
Rentals		260,000		260,000		150,000		150,000
Supplies & Furniture		95,000		95,000		80,000		80,000
450230 Kinesiology Facilities		941,000		941,000		761,200		761,200
Kinesiology Grad Comm Advertising		3,850		3,850		3,850		3,850
Kinesiology Grad Comm Discretionary		5,500		5,500		5,500		5,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Kinesiology	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Kinesiology Grad Comm Travel		15,000		15,000		11,000		11,000
450240 Kinesiology Graduate Program		24,350		24,350		20,350		20,350
Kinesiology C & I Discretionary		4,000		4,000		600		600
Kinesiology C & I Faculty Travel		12,200		12,200		4,200		4,200
Kinesiology C & I Student Teaching		500		500		1,300		1,300
Kinesiology Grad GSI Oral English		1,000		1,000				
Kinesiology Scantron Service		1,000		1,000		1,000		1,000
Kinesiology Teach Res - AT		5,000		5,000		2,000		2,000
Kinesiology Teach Res - Gen		6,000		6,000		4,500		4,500
Kinesiology Teach Res - Health & Fit		5,000		5,000		2,300		2,300
Kinesiology Teach Res - Mvs		15,000		15,000		5,000		5,000
Kinesiology Teach Res - SM		5,000		5,000		1,500		1,500
Study Group Tutor		5,000		5,000		4,500		4,500
450250 Kinesiology Instruction		59,700		59,700		26,900		26,900
Kinesiology Adr Research Support		9,550		9,550		5,000		5,000
Kinesiology Adr Seminar		5,450		5,450		5,000		5,000
450260 Kinesiology Research Support		15,000		15,000		10,000		10,000
Kinesiology OSS Ambassadors		500		500		500		500
Kinesiology OSS Career Svcs		25,000		25,000		4,000		4,000
Kinesiology OSS General		2,500		2,500		1,000		1,000
Kinesiology OSS Orientation		6,900		6,900		3,500		3,500
Kinesiology OSS Prof Dev		10,000		10,000		7,500		7,500
Kinesiology OSS Recruit		20,000		20,000		7,000		7,000
Kinesiology OSS Special Events		2,000		2,000		4,500		4,500
Kinesiology OSS UG Brochures		5,000		5,000		5,100		5,100

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Kinesiology	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450270 Kinesiology Student Services		71,900		71,900		33,100		33,100
Computer Hardware & Support		78,000		78,000		158,000		158,000
Service & SLA's		340,000		340,000		127,000		127,000
Software/Licenses		28,000		28,000		28,000		28,000
Training/Professional Development		4,000		4,000		3,000		3,000
450280 Kinesiology Technology Support		450,000		450,000		316,000		316,000
Kinesiology Marketing & Communication - Web		24,000		24,000		30,000		30,000
Kinesiology Mktg/Comm Magazine		20,000		20,000		16,000		16,000
Kinesiology Mktg/Comm Misc Supplies		10,000		10,000		8,500		8,500
Kinesiology Mktg/Comm Photography		5,000		5,000		3,000		3,000
Kinesiology Mktg/Comm Video		27,500		27,500		27,500		27,500
Kinesiology OSS Commencement		19,500		19,500		15,500		15,500
Marketing/Communication - Homecoming		16,800		16,800		15,000		15,000
450290 Marketing & Communications		122,800		122,800		115,500		115,500
BUDGET TOTAL	10,594,494	4,728,324	1,134,275	16,457,093	10,451,471	3,839,350	790,000	15,080,821

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Law School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Center on Finance Law & Policy	57,500			57,500	66,830			66,830
Clerkship		2,000		2,000		2,000		2,000
Constitution Day		10,000		10,000		10,000		10,000
Instruction and Scholarly Act		100,000		100,000		110,000		110,000
410100 Law Research Faculty Activity	57,500	112,000		169,500	66,830	122,000		188,830
Administration	780,000	30,000		810,000	741,920	10,000		751,920
Clerkship	115,000			115,000	57,310			57,310
Dean's Public Service Fellows	115,000			115,000	129,650			129,650
Instruction and Scholarly Act	910,000			910,000	689,270			689,270
International Visitors		20,000		20,000		10,000		10,000
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	1,173,000	300,000		1,473,000	1,883,560	300,000		2,183,560
410200 Law Assoc Dean of Acad Affairs	3,093,000	368,000		3,461,000	3,501,710	338,000		3,839,710
Child Advocacy Law Clinic	663,000			663,000	740,910			740,910
Civil & Criminal Litigation Clinic	728,000			728,000	963,080			963,080
Clinics	375,000			375,000	417,300			417,300
Community & Economic Development	273,000			273,000	394,120			394,120
Externships	87,500			87,500	95,840			95,840
Law Innocence Clinic	273,000			273,000	424,150			424,150
Law International Trans Clinic	273,000			273,000	264,480			264,480
Law Low Income Tax Clinic	104,000			104,000	100,490			100,490
Law Pediatric Advocacy Clinic	208,000			208,000	302,160			302,160
Law School Human Traf Clinic	273,000			273,000	580,000			580,000
Mediation Clinic	130,000			130,000	84,340			84,340
Michigan Poverty Law Program	65,000			65,000	46,020			46,020
NIH Cap					51,090			51,090
Teaching - Non Clinical	100,000			100,000	110,080			110,080

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Law School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410300 Law Clinical Activity	3,552,500			3,552,500	4,574,060			4,574,060
Foreign Student Exchange			100,000	100,000			20,000	20,000
Law Geneva Program	57,500			57,500	62,650			62,650
Law International Programs	156,000			156,000	147,480			147,480
SJD Fellowships			100,000	100,000			100,000	100,000
410600 Law Ctr for Intl & Comp Law	213,500		200,000	413,500	210,130		120,000	330,130
Law School Journals	65,000			65,000	131,250			131,250
410800 Law School Journals	65,000			65,000	131,250			131,250
Records Administration	260,000			260,000	309,520			309,520
Student Administration	455,000	10,000		465,000	430,970	8,000		438,970
410900 Law Student Services	715,000	10,000		725,000	740,490	8,000		748,490
Alumni Relations	130,000			130,000	117,850			117,850
Commencement		60,000		60,000		60,000		60,000
411000 Law Events Office	130,000	60,000		190,000	117,850	60,000		177,850
Career Services	1,040,000		700,000	1,740,000	1,104,290		750,000	1,854,290
Dean's Public Service Fellows			100,000	100,000			50,000	50,000
411100 Law Career Services	1,040,000		800,000	1,840,000	1,104,290		800,000	1,904,290
Admissions	1,040,000	25,000		1,065,000	953,390	25,000		978,390
Graduate Student Recruitment		6,000		6,000		6,000		6,000
Post Admit Recruit		50,000		50,000		50,000		50,000
Pre Admit Recruit		60,000		60,000		60,000		60,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Law School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411200 Law Admissions	1,040,000	141,000		1,181,000	953,390	141,000		1,094,390
Financial Aid-Administration	260,000	4,000		264,000	307,810	4,000		311,810
Financial Aid-Scholarship Restricted			9,000,000	9,000,000			10,000,000	10,000,000
411300 Law Financial Aid	260,000	4,000	9,000,000	9,264,000	307,810	4,000	10,000,000	10,311,810
Alumni Relations	130,000			130,000	119,590			119,590
Annual Fund	260,000	50,000		310,000	294,020	50,000		344,020
Development Administration	650,000	50,000		700,000	675,490	50,000		725,490
Development Communications					84,960			84,960
Major Gift Development	650,000	50,000		700,000	791,570	50,000		841,570
411400 Law Devel & Alumni Relations	1,690,000	150,000		1,840,000	1,965,630	150,000		2,115,630
Administrative Information Technology		20,000		20,000		20,000		20,000
Audio Visual	117,000	40,000		157,000	115,550	40,000		155,550
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	1,040,000	23,000		1,063,000	932,940	23,000		955,940
Law IT Infrastructure		50,000		50,000		50,000		50,000
411500 Law Information Technology	1,157,000	223,000		1,380,000	1,048,490	223,000		1,271,490
Administration	720,000	60,000		780,000	511,780	45,000		556,780
Development Administration	325,000			325,000	214,610			214,610
Instruction and Scholarly Act	10,005,000	1,000,000		11,005,000	9,477,800	5,000		9,482,800
411600 Law Dean's Office	11,050,000	1,060,000		12,110,000	10,204,190	50,000		10,254,190
Administration	910,000	203,535		1,113,535	706,530	68,594		775,124

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Law School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Operating	195,000	50,000		245,000	193,590	50,000		243,590
Human Resources	156,000	10,000		166,000	155,710	6,000		161,710
Maintenance & Repair		20,000		20,000		20,000		20,000
Office Moves		36,000		36,000		36,000		36,000
411700 Law Office of Finance & Planning	1,261,000	319,535		1,580,535	1,055,830	180,594		1,236,424
Law Photography		10,000		10,000		5,000		5,000
Law School Communication Office	715,000	100,000		815,000	647,270	25,000		672,270
Post Admit Recruit		35,000		35,000		35,000		35,000
Pre Admit Recruit		20,000		20,000		20,000		20,000
411800 Law Communications Office	715,000	165,000		880,000	647,270	85,000		732,270
Collection		1,000,000		1,000,000		800,000		800,000
Library	2,600,000	50,000		2,650,000	2,169,110	50,000		2,219,110
Library Management System		50,000		50,000		50,000		50,000
Training		10,000		10,000		10,000		10,000
412000 Law Library	2,600,000	1,110,000		3,710,000	2,169,110	910,000		3,079,110
BUDGET TOTAL	28,639,500	3,722,535	10,000,000	42,362,035	28,798,330	2,271,594	10,920,000	41,989,924

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		2,558,157		2,558,157		2,558,157		2,558,157
Discretionary Support		1,000,000		1,000,000		1,000,000		1,000,000
Supplemental Retirement	450,000			450,000	450,000			450,000
170000 College of Lit, Science & Arts	450,000	3,558,157		4,008,157	450,000	3,558,157		4,008,157
Facilities		750,000		750,000		750,000		750,000
New Faculty Recruitment		2,943,200		2,943,200		100,000		100,000
170100 LSA Facilities Projects		3,693,200		3,693,200		850,000		850,000
Current		46,000		46,000		46,000		46,000
Facilities		1,061,000		1,061,000		1,101,000		1,101,000
New Faculty Recruitment		95,200		95,200		78,400		78,400
Support Staff	1,776,753			1,776,753	1,600,399			1,600,399
170110 LSA Dean Facilities	1,776,753	1,202,200		2,978,953	1,600,399	1,225,400		2,825,799
Current		195,000		195,000		195,000		195,000
Departmental Program Support		393,500		393,500		393,500		393,500
Development Activity		990,500		990,500		990,500		990,500
Support Staff	6,795,346			6,795,346	5,805,441			5,805,441
Temporary Hourly Office	60,000			60,000	60,000			60,000
170200 LSA Dean Development	6,855,346	1,579,000		8,434,346	5,865,441	1,579,000		7,444,441
Administration & Application						1,750		1,750
Computing		2,000		2,000		500		500
Current		9,000		9,000		3,018		3,018
Departmental Program Support		37,168		37,168		9,000		9,000
Discretionary Support		10,000		10,000		5,000		5,000
Instructional Lecturers	39,964			39,964	51,125			51,125

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Supplemental Instruction	10,844			10,844	16,626			16,626
Support Staff	108,821			108,821	104,446			104,446
Temporary Hourly Graders	8,500			8,500	8,320			8,320
Temporary Hourly Office	16,500			16,500	14,228			14,228
Undergraduate Student Recruitment						2,000		2,000
170400 LSA Lloyd Hall Scholars	184,629	58,168		242,797	194,745	21,268		216,013
Current		43,000		43,000		28,373		28,373
Support Staff	2,957,540			2,957,540	2,881,849			2,881,849
170500 LSA Dean Finance	2,957,540	43,000		3,000,540	2,881,849	28,373		2,910,222
Administration & Application		20,000		20,000		20,000		20,000
Current		119,248		119,248		119,248		119,248
Departmental Program Support		39,648		39,648		39,648		39,648
Support Staff	4,433,610			4,433,610	4,135,229			4,135,229
Temporary Hourly Office	139,504			139,504	139,504			139,504
170800 LSA Student Acad Affairs	4,573,114	178,896		4,752,010	4,274,733	178,896		4,453,629
Section Commitments					16,448			16,448
170850 LSA Museum Studies Minor					16,448			16,448
Current		16,000		16,000				
Support Staff	593,671			593,671				
170950 LSA Dean: Procurement	593,671	16,000		609,671				
Computing		693		693		500		500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171100 LSA Humanities Institute		693		693		500		500
Administration & Application		32,484		32,484		32,484		32,484
Computing		542,978		542,978		542,978		542,978
Current		97,720		97,720		97,720		97,720
Departmental Program Support		66,540		66,540		66,540		66,540
Facilities		247,500		247,500		483,992		483,992
Faculty Program Support		267,600		267,600		267,600		267,600
Support Staff	3,014,626			3,014,626	2,664,734			2,664,734
Temporary Hourly Office	182,783			182,783	182,783			182,783
171200 LSA UG: Instruc Suppor Svcs	3,197,409	1,254,822		4,452,231	2,847,517	1,491,314		4,338,831
Current		33,873		33,873		33,873		33,873
Departmental Program Support		136,400		136,400		136,400		136,400
Discretionary Support		125,000		125,000		75,000		75,000
Support Staff	1,047,590			1,047,590	832,460			832,460
Temporary Hourly Office	677			677	677			677
171300 LSA Dean Undergrad Education	1,048,267	295,273		1,343,540	833,137	245,273		1,078,410
Administration & Application		31,104		31,104		31,104		31,104
Current		54,765		54,765		54,765		54,765
Departmental Program Support		51,000		51,000		36,000		36,000
Departmental Scholarship	80,000		58,581	138,581	80,000		58,259	138,259
Discretionary Support		6,750		6,750		6,750		6,750
Support Staff	407,826			407,826	441,282			441,282
Temporary Hourly Office	25,000			25,000	15,000			15,000
171400 LSA UROP	512,826	143,619	58,581	715,026	536,282	128,619	58,259	723,160

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration & Application						3,000		3,000
Current		18,500		18,500				
Departmental Program Support		5,500		5,500		2,000		2,000
Discretionary Support		7,500		7,500		2,500		2,500
Support Staff	224,367			224,367	311,448			311,448
Temporary Hourly Office	14,751			14,751	19,251			19,251
Undergraduate Student Recruitment						1,000		1,000
171401 LSA Mich Research Comm	239,118	31,500		270,618	330,699	8,500		339,199
Current		7,000		7,000				
Departmental Program Support		28,750		28,750				
Discretionary Support		10,000		10,000				
Temporary Hourly Office	22,000			22,000				
171405 LSA UG WISE-RP	22,000	45,750		67,750				
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		5,000		5,000
Supplemental Instruction	180,000			180,000	180,000			180,000
Support Staff	961,577			961,577	829,176			829,176
Temporary Hourly Office	26,000			26,000	26,000			26,000
171500 LSA CGIS	1,167,577	591,725		1,759,302	1,035,176	591,725		1,626,901
Current		7,400		7,400				
Departmental Program Support		37,000		37,000				
Discretionary Support		5,000		5,000				
Temporary Hourly Office	27,000			27,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171600 LSA UG CEAL	27,000	49,400		76,400				
Administration & Application						250		250
Current		9,000		9,000		6,169		6,169
Departmental Program Support		32,550		32,550		11,325		11,325
Discretionary Support		10,000		10,000		5,000		5,000
Supplemental Instruction					2,000			2,000
Support Staff	210,187			210,187	202,307			202,307
Temporary Hourly Office	45,000			45,000	35,500			35,500
Undergraduate Student Recruitment						1,450		1,450
171700 LSA Mich Community Scholars	255,187	51,550		306,737	239,807	24,194		264,001
Current		15,100		15,100		15,100		15,100
Departmental Program Support		17,808		17,808		17,808		17,808
Instructional Lecturers	547,066			547,066	551,524			551,524
Section Commitments	473,847			473,847	262,901			262,901
Supplemental Instruction	165,000			165,000	165,000			165,000
Support Staff	61,756			61,756	59,412			59,412
Temporary Hourly Office	3,500			3,500	3,500			3,500
171900 LSA Curriculum Support	1,251,169	32,908		1,284,077	1,042,337	32,908		1,075,245
Administrative Supplement	42,500			42,500	42,500			42,500
Administration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			358,422	358,422			474,668	474,668
Computing		11,355		11,355		11,825		11,825
Current		69,100		69,100		68,200		68,200
Departmental Scholarship			525,659	525,659			505,928	505,928
Discretionary Support		17,000		17,000		17,000		17,000
Faculty Award						30,000		30,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	44,300			44,300	41,750			41,750
LSA Faculty Retention						5,500		5,500
LSA Instructional Budget Model	253,932			253,932	243,882			243,882
New Faculty Recruitment		74,685		74,685		74,684		74,684
Professorship Collegiate		15,000		15,000		11,232		11,232
Regular Faculty	4,546,476			4,546,476	4,744,445			4,744,445
Research Incentives		79,866		79,866		77,584		77,584
Section Commitments	1,500,382			1,500,382	1,669,858			1,669,858
Supplemental Instruction	36,664			36,664	18,332			18,332
Support Staff	344,364			344,364	425,148			425,148
Temporary Hourly Office	3,096			3,096	3,096			3,096
Term III A	59,667			59,667	29,263			29,263
Term III B	23,944			23,944	74,262			74,262
Thurnau Professorships		5,000		5,000		5,000		5,000
172000 LSA Anthropology	6,855,325	274,206	884,081	8,013,612	7,292,536	303,225	980,596	8,576,357
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		7,288		7,288		7,335		7,335
Current		54,300		54,300		52,700		52,700
Departmental Program Support	7,400	614,320		621,720	7,400	614,320		621,720
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Award		5,000		5,000		45,000		45,000
Flexible Funding	27,200			27,200	26,350			26,350
LSA Faculty Retention		53,334		53,334		53,333		53,333
LSA Instructional Budget Model	35,973			35,973	51,145			51,145
New Faculty Recruitment		187,334		187,334		193,767		193,767
Professorship Collegiate		10,000		10,000		20,000		20,000
Regular Faculty	2,782,168			2,782,168	2,386,987			2,386,987
Research Incentives		212,113		212,113		204,698		204,698
Section Commitments	520,160			520,160	595,729			595,729

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Supplemental Instruction					18,332			18,332
Support Staff	148,108			148,108	203,682			203,682
Temporary Hourly Office	1,657			1,657	1,657			1,657
Term III A	22,442			22,442	20,868			20,868
Term III B	5,851			5,851	14,761			14,761
172500 LSA Astronomy	3,559,459	1,157,689		4,717,148	3,335,411	1,205,153		4,540,564
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		750		750		900		900
Current		18,600		18,600		19,100		19,100
Departmental Program Support		156,000		156,000		156,000		156,000
Departmental Scholarship			85,954	85,954			82,728	82,728
Regular Faculty	177,547			177,547	172,187			172,187
Research Incentives		30,917		30,917		28,706		28,706
Support Staff	667,525			667,525	687,789			687,789
Term III A	129,464			129,464	123,385			123,385
Term III B	372,689			372,689	283,118			283,118
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
172700 LSA Biological Station	1,347,225	217,767	85,954	1,650,946	1,266,479	216,206	82,728	1,565,413
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		55,675		55,675		55,675		55,675
Current		23,190		23,190		23,190		23,190
Departmental Program Support	287,375			287,375	240,025			240,025
Support Staff	499,045			499,045	477,171			477,171
Temporary Hourly Office	50,502			50,502	35,496	7,000		42,496
172800 LSA Science Learning Center	836,922	80,865		917,787	752,692	87,865		840,557
Adminstration & Application		97,400		97,400		97,400		97,400

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		3,189,531		3,189,531		3,221,531		3,221,531
Current		130,611		130,611		130,611		130,611
Support Staff	6,043,234			6,043,234	5,898,080			5,898,080
Temporary Hourly Office	214,000			214,000	214,000			214,000
172900 LSA Dean Info Technology	6,257,234	3,417,542		9,674,776	6,112,080	3,449,542		9,561,622
Administration & Application		8,000		8,000		8,000		8,000
Current		11,275		11,275		11,275		11,275
Departmental Scholarship			1,070,789	1,070,789			1,030,596	1,030,596
Support Staff	830,650			830,650	529,517			529,517
Temporary Hourly Office	10,502			10,502	5,002			5,002
Undergraduate Student Recruitment		128,224	23,000	151,224		128,224	23,000	151,224
173200 LSA Student Recruitment	841,152	147,499	1,093,789	2,082,440	534,519	147,499	1,053,596	1,735,614
Computing		1,873		1,873		2,085		2,085
Current		50,700		50,700		54,588		54,588
Discretionary Support		10,000		10,000				
Flexible Funding	27,227			27,227	26,500			26,500
Instructional Lecturers	305,163			305,163	322,919			322,919
Regular Faculty	845,226			845,226	664,859			664,859
Research Incentives		8,482		8,482		7,739		7,739
Section Commitments	916,917			916,917	871,769			871,769
Supplemental Instruction	854,734			854,734	854,734			854,734
Support Staff	259,711			259,711	261,437			261,437
Temporary Hourly Office	16,000			16,000	16,000			16,000
Term III B					8,793			8,793
Thurnau Professorships		5,000		5,000		5,000		5,000
173300 LSA Environment	3,224,978	76,055		3,301,033	3,027,011	69,412		3,096,423

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administrative Supplement	76,500			76,500	76,500			76,500
Adminstration & Application		2,700		2,700		2,700		2,700
Candidacy Tuition Only			10,639	10,639			12,328	12,328
Computing		14,872		14,872		14,484		14,484
Current		258,000		258,000		267,100		267,100
Departmental Scholarship			615,244	615,244			598,531	598,531
Discretionary Support		97,471		97,471		97,471		97,471
Facilities		200,136		200,136		200,136		200,136
Faculty Award	94,584		11,442	106,026	88,327			88,327
Flexible Funding	65,580			65,580	65,105			65,105
LSA Faculty Retention		40,000		40,000		154,000		154,000
LSA Instructional Budget Model	457,641			457,641	379,726			379,726
New Faculty Recruitment		642,161		642,161		914,677		914,677
Professorship Collegiate		27,500		27,500		27,500		27,500
Professorship Distinguished		15,000		15,000		15,000		15,000
Regular Faculty	5,876,591			5,876,591	5,504,470			5,504,470
Research Incentives		1,004,522		1,004,522		966,685		966,685
Section Commitments	6,426,308			6,426,308	6,337,851			6,337,851
Supplemental Instruction	20,332			20,332	20,332			20,332
Support Staff	1,730,683			1,730,683	2,050,198			2,050,198
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	189,209			189,209	238,149			238,149
Term III B	70,125			70,125	50,102			50,102
Thurnau Professorships		10,000		10,000		10,000		10,000
173500 LSA Chemistry	15,090,650	2,312,362	637,325	18,040,337	14,893,857	2,669,753	610,859	18,174,469
Administrative Supplement	5,000			5,000	5,000			5,000
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			23,480	23,480				23,480

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			290,904	290,904			280,221	280,221
173700 LSA Classical Art/Archaeology	5,000	7,600	314,384	326,984	5,000	7,600	280,221	292,821
Current		25,400		25,400		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	2,036,220			2,036,220	1,231,474			1,231,474
173800 LSA Dean Human Resources	2,086,220	175,400		2,261,620	1,281,474	156,559		1,438,033
Current		100,931		100,931		18,206		18,206
Support Staff	1,612,523			1,612,523	1,366,792			1,366,792
173900 LSA Dean Mgmt Info Systems	1,612,523	100,931		1,713,454	1,366,792	18,206		1,384,998
Administrative Supplement	25,500			25,500	25,500			25,500
Computing		8,476		8,476		8,950		8,950
Current		50,800		50,800		52,600		52,600
Departmental Program Support		2,000		2,000		2,000		2,000
Departmental Scholarship			262,013	262,013			253,116	253,116
Discretionary Support		17,000		17,000		17,000		17,000
Faculty Award		10,000		10,000	5,000			5,000
Flexible Funding	27,880			27,880	32,250			32,250
LSA Faculty Retention						8,000		8,000
LSA Instructional Budget Model	550,233			550,233	516,601			516,601
Professorship Collegiate		10,000		10,000		2,912		2,912
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention						9,000		9,000
Regular Faculty	2,442,977			2,442,977	2,460,041			2,460,041
Research Incentives		43,707		43,707		43,115		43,115

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	1,481,963			1,481,963	1,378,390			1,378,390
Support Staff	250,846			250,846	296,954			296,954
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	77,769			77,769	73,902			73,902
Term III B	20,044			20,044	6,852			6,852
Thurnau Professorships		5,000		5,000		2,900		2,900
174000 LSA Classical Studies	4,888,045	151,983	262,013	5,302,041	4,806,323	151,477	253,116	5,210,916
Departmental Program Support		8,282		8,282		8,282		8,282
Departmental Scholarship			92,236	92,236			88,774	88,774
174010 LSA Greek & Roman History		8,282	92,236	100,518		8,282	88,774	97,056
Support Staff	411,473			411,473	485,633			485,633
174100 LSA Dean Outreach Staffing	411,473			411,473	485,633			485,633
Current		200,000		200,000		200,000		200,000
Departmental Program Support		86,500		86,500		40,000		40,000
Discretionary Support		600,000		600,000		330,000		330,000
Flexible Funding	261,312			261,312	260,196			260,196
Graduate Student Recruitment		12,700		12,700		12,700		12,700
Support Staff	1,732,688			1,732,688	1,725,983			1,725,983
Temporary Hourly Office	6,500			6,500	6,500			6,500
174200 LSA Dean's Office	2,000,500	899,200		2,899,700	1,992,679	582,700		2,575,379
Current		18,200		18,200				
Support Staff	948,962			948,962	1,601,606			1,601,606

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174250 LSA Events and Comm	948,962	18,200		967,162	1,601,606			1,601,606
Support Staff	520,902			520,902	396,203			396,203
174251 LSA Finance Modern Languages	520,902			520,902	396,203			396,203
Support Staff	292,059			292,059	553,125			553,125
174252 LSA Finance West Hall	292,059			292,059	553,125			553,125
Support Staff					453,635			453,635
174253 LSA Dean Finance Dennison					453,635			453,635
Support Staff	524,307			524,307				
174254 LSA Finance Chemistry	524,307			524,307				
Support Staff	510,284			510,284				
174255 LSA Finance Haven Hall	510,284			510,284				
Support Staff	570,919			570,919				
174256 LSA Finance East Hall	570,919			570,919				
Support Staff	457,195			457,195				
174257 LSA Finance Kraus	457,195			457,195				
Support Staff	508,715			508,715	89,496			89,496

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174258 LSA Finance Randall	508,715			508,715	89,496			89,496
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		1,200		1,200		1,633		1,633
Current		20,000		20,000		20,300		20,300
Discretionary Support		10,000		10,000		10,000		10,000
Regular Faculty	440,898			440,898	374,137			374,137
Research Incentives		7,192		7,192		9,397		9,397
Section Commitments	169,104			169,104	212,341			212,341
Support Staff	265,304			265,304	237,147			237,147
174700 LSA Organizational Studies	875,306	39,392		914,698	823,625	42,330		865,955
Departmental Program Support		130,000		130,000				
Support Staff	159,486			159,486				
174705 LSA Barger Leadership Inst	159,486	130,000		289,486				
Adminstration & Application						7,500		7,500
Current		8,000		8,000		6,787		6,787
Departmental Program Support		29,750		29,750		10,000		10,000
Discretionary Support		20,000		20,000		5,000		5,000
Section Commitments	112,274			112,274	114,642			114,642
Supplemental Instruction					35,000			35,000
Support Staff	260,396			260,396	249,743			249,743
Temporary Hourly Office	15,000			15,000	18,336			18,336
Undergraduate Student Recruitment						500		500
174900 LSA Health Science Scholars	387,670	57,750		445,420	417,721	29,787		447,508
Administrative Supplement	59,500			59,500	59,500			59,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			228,841	228,841			123,294	123,294
Computing		15,203		15,203		15,612		15,612
Current		106,800		106,800		102,900		102,900
Departmental Program Support	558,972			558,972	553,569			553,569
Departmental Scholarship			813,998	813,998			790,951	790,951
Discretionary Support		20,000		20,000		20,000		20,000
Flexible Funding	72,900			72,900				
LSA Faculty Retention						17,500		17,500
LSA Instructional Budget Model	884,613			884,613	1,140,013			1,140,013
New Faculty Recruitment		5,000		5,000		5,000		5,000
Professorship Collegiate		10,000		10,000		9,662		9,662
Regular Faculty	7,843,871			7,843,871	8,578,569			8,578,569
Research Incentives		94,493		94,493		93,304		93,304
Section Commitments	3,676,929			3,676,929	3,524,830			3,524,830
Supplemental Instruction	2,000			2,000	2,000			2,000
Support Staff	643,111			643,111	541,960			541,960
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	158,811			158,811	172,003			172,003
Term III B	120,786			120,786	98,965			98,965
Thurnau Professorships		10,000		10,000		10,000		10,000
175000 LSA Economics	14,044,583	263,496	1,042,839	15,350,918	14,694,499	275,978	914,245	15,884,722
Administrative Supplement	102,000			102,000	102,000			102,000
Candidacy Tuition Only			141,296	141,296			110,985	110,985
Computing		26,952		26,952		26,430		26,430
Current		143,200		143,200		141,100		141,100
Departmental Program Support	14,000	68,355		82,355	14,000	68,355		82,355
Departmental Scholarship			688,498	688,498			662,654	662,654

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		20,000		20,000		20,000		20,000
Faculty Award		11,000		11,000		5,000		5,000
Flexible Funding	46,780			46,780	46,435			46,435
LSA Faculty Retention		10,000		10,000		10,000		10,000
LSA Instructional Budget Model	1,770,991			1,770,991	1,952,114			1,952,114
Professorship Collegiate		20,000		20,000		18,728		18,728
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	6,052,571			6,052,571	6,193,445			6,193,445
Research Incentives		115,365		115,365		119,686		119,686
Section Commitments	4,775,708			4,775,708	5,047,802			5,047,802
Supplemental Instruction	2,000			2,000	2,000			2,000
Support Staff	886,331			886,331	844,538			844,538
Temporary Hourly Office	15,341			15,341	15,341			15,341
Term III A	276,883			276,883	278,314			278,314
Term III B	134,570			134,570	121,518			121,518
Thurnau Professorships		26,541		26,541		21,547		21,547
175500 LSA English Language & Lit	14,077,175	451,413	829,794	15,358,382	14,617,507	440,846	773,639	15,831,992
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		5,724		5,724		6,426		6,426
Current		25,500		25,500		25,400		25,400
Departmental Program Support		16,000		16,000		16,000		16,000
Departmental Scholarship			19,200	19,200			19,200	19,200
Faculty Award	11,500			11,500		5,750		5,750
Flexible Funding					5,750			5,750
Instructional Lecturers	951,796			951,796	934,093			934,093
New Faculty Recruitment		1,500		1,500		1,500		1,500
Research Incentives		1,977		1,977		1,977		1,977
Support Staff	418,171			418,171	408,684			408,684
Temporary Hourly Graders	18,000			18,000	18,000			18,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	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	10,863			10,863	9,479			9,479
Term III B	22,145			22,145	27,645			27,645
175600 LSA Sweetland Writing Center	1,436,408	51,701	19,200	1,507,309	1,407,584	58,053	19,200	1,484,837
Administrative Supplement	34,000			34,000	34,000			34,000
Candidacy Tuition Only			24,937	24,937			10,246	10,246
Computing		14,105		14,105		13,479		13,479
Current		51,800		51,800		52,300		52,300
Departmental Scholarship			347,762	347,762			334,708	334,708
Discretionary Support		17,000		17,000		17,000		17,000
Flexible Funding	56,132			56,132	54,800			54,800
LSA Instructional Budget Model	1,503,860			1,503,860	1,515,787			1,515,787
New Faculty Recruitment						49,700		49,700
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	2,348,658			2,348,658	2,237,754			2,237,754
Research Incentives		51,687		51,687		42,801		42,801
Section Commitments	577,632			577,632	548,485			548,485
Support Staff	319,489			319,489	259,546			259,546
Temporary Hourly Office	6,062			6,062	6,062			6,062
Term III A	93,225			93,225	31,325			31,325
Term III B	54,175			54,175	84,315			84,315
176000 LSA Asian Languages & Cultures	4,993,233	139,592	372,699	5,505,524	4,772,074	180,280	344,954	5,297,308
Administrative Supplement	25,500			25,500	25,500			25,500
Administration & Application		1,600		1,600		1,600		1,600
Computing		9,848		9,848		8,963		8,963
Current		106,800		106,800		107,000		107,000
Departmental Program Support		4,800		4,800		4,800		4,800
Departmental Scholarship			640,206	640,206			625,811	625,811

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		17,000		17,000		17,000		17,000
Faculty Award		21,500		21,500		21,500		21,500
Flexible Funding	19,220			19,220	18,750			18,750
LSA Faculty Retention		68,334		68,334		68,333		68,333
LSA Instructional Budget Model	109,725			109,725	135,515			135,515
New Faculty Recruitment		96,334		96,334		214,267		214,267
Professorship Collegiate		10,000		10,000		9,616		9,616
Regular Faculty	3,480,335			3,480,335	3,135,123			3,135,123
Research Incentives		276,017		276,017		339,108		339,108
Section Commitments	1,107,868			1,107,868	1,147,576			1,147,576
Supplemental Instruction					9,166			9,166
Support Staff	1,032,339			1,032,339	1,134,506			1,134,506
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	29,206			29,206	29,173			29,173
Term III B	54,891			54,891	30,659			30,659
Thurnau Professorships		5,000		5,000		10,000		10,000
177000 LSA Earth & Env Sciences	5,869,453	617,233	640,206	7,126,892	5,676,337	802,187	625,811	7,104,335
Departmental Program Support		56,189		56,189		56,189		56,189
Term III A	120,642			120,642	90,173			90,173
Term III B	210,844			210,844	265,506			265,506
177075 LSA Earth & Env Sci Camp Davis	331,486	56,189		387,675	355,679	56,189		411,868
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		1,500		1,500		1,500		1,500
Computing		8,664		8,664		7,894		7,894
Current		38,800		38,800		40,200		40,200
Departmental Program Support		3,000		3,000		3,000		3,000
Departmental Scholarship			131,413	131,413			126,480	126,480

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Award		5,000		5,000		5,000		5,000
Flexible Funding	10,000			10,000	10,000			10,000
LSA Instructional Budget Model	961,246			961,246	945,589			945,589
New Faculty Recruitment						13,700		13,700
Professorship Collegiate		5,000		5,000		1,836		1,836
Regular Faculty	1,258,195			1,258,195	1,096,129			1,096,129
Research Incentives		25,607		25,607		22,269		22,269
Section Commitments	597,904			597,904	709,270			709,270
Supplemental Instruction	9,166			9,166	18,332			18,332
Support Staff	246,776			246,776	186,932			186,932
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	59,410			59,410	76,060			76,060
Term III B	32,577			32,577	66,678			66,678
Thurnau Professorships		10,000		10,000		10,000		10,000
178000 LSA Germanic Languages & Lit	3,195,832	111,571	131,413	3,438,816	3,129,548	119,399	126,480	3,375,427
Administrative Supplement	68,000			68,000	68,000			68,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			431,837	431,837			362,597	362,597
Computing		19,275		19,275		20,175		20,175
Current		88,100		88,100		87,100		87,100
Departmental Program Support		5,665		5,665				
Departmental Scholarship			727,755	727,755			700,438	700,438
Discretionary Support		20,000		20,000		25,665		25,665
Flexible Funding	56,392			56,392	55,500			55,500
LSA Faculty Retention		35,000		35,000		35,000		35,000
LSA Instructional Budget Model	300,682			300,682	331,890			331,890
New Faculty Recruitment		29,300		29,300		16,500		16,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professorship Collegiate		40,000		40,000		40,000		40,000
Professorship Distinguished		15,000		15,000		10,000		10,000
Regular Faculty	7,114,081			7,114,081	7,695,869			7,695,869
Research Incentives		137,783		137,783		137,659		137,659
Section Commitments	2,489,649			2,489,649	1,922,569			1,922,569
Supplemental Instruction	64,162			64,162	45,830			45,830
Support Staff	541,309			541,309	520,517			520,517
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	101,421			101,421	50,374			50,374
Term III B	80,837			80,837	51,060			51,060
Thurnau Professorships		26,853		26,853		25,000		25,000
179000 LSA History	10,832,920	418,976	1,159,592	12,411,488	10,757,996	399,099	1,063,035	12,220,130
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		1,867		1,867		2,550		2,550
Discretionary Support		14,000		14,000		14,000		14,000
Flexible Funding	28,500			28,500	28,500			28,500
New Faculty Recruitment		1,500		1,500				
Regular Faculty	522,952			522,952	541,109			541,109
Research Incentives		12,646		12,646		12,635		12,635
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	91,297			91,297	87,407			87,407
179100 LSA Judaic Studies	669,581	30,013		699,594	683,848	29,185		713,033
Administrative Supplement	8,500			8,500	8,500			8,500
Candidacy Tuition Only			68,167	68,167			113,426	113,426
Departmental Program Support		4,000		4,000		4,000		4,000
Departmental Scholarship			161,323	161,323			155,268	155,268

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
179200 LSA Anthropology - History	8,500	4,000	229,490	241,990	8,500	4,000	268,694	281,194
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			171,156	171,156			102,915	102,915
Computing		6,949		6,949		6,624		6,624
Current		39,100		39,100		40,400		40,400
Departmental Program Support		3,500		3,500				
Departmental Scholarship			325,813	325,813			315,460	315,460
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Program Support		28,920		28,920		28,920		28,920
Flexible Funding	26,938			26,938	32,500			32,500
LSA Instructional Budget Model	82,226			82,226	73,776			73,776
New Faculty Recruitment		4,000		4,000		7,300		7,300
Professorship Collegiate		10,000		10,000		13,891		13,891
Recruitment & Retention		5,000		5,000				
Regular Faculty	2,375,265			2,375,265	2,335,425			2,335,425
Research Incentives		42,756		42,756		41,612		41,612
Section Commitments	494,929			494,929	517,561			517,561
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	607,588			607,588	653,784			653,784
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	10,775			10,775	8,069			8,069
Term III B	58,351			58,351	28,653			28,653
179500 LSA History of Art	3,801,766	154,225	496,969	4,452,960	3,795,462	152,747	418,375	4,366,584
Administration		6,000,000		6,000,000				
Administrative Supplement	282,000			282,000	282,000			282,000
Administration & Application		210,000		210,000		210,000		210,000
Computing		1,643,727		1,643,727		1,665,925		1,665,925

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Cost Sharing	407,000	200,000		607,000	407,000	500,000		907,000
Departmental Scholarship			1,000,000	1,000,000				
Facilities		6,363,488		6,363,488		9,182,000		9,182,000
Faculty Administration	2,385,000			2,385,000	2,305,000			2,305,000
Faculty Program Support		630,000		630,000		630,000		630,000
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	1,200,000	7,554,425		8,754,425	1,000,000	8,667,708		9,667,708
Professorship Collegiate	242,500			242,500	258,000			258,000
Professorship Distinguished	86,000			86,000	74,000			74,000
Res/Non-Res Differential			850,000	850,000			850,000	850,000
Rotators - Instructional	328,000			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	142,500			142,500	142,500			142,500
179900 LSA Interdepartmental Activity	9,698,000	22,601,640	1,985,000	34,284,640	9,421,500	20,855,633	985,000	31,262,133
Adminstration & Application		5,000		5,000		5,000		5,000
Computing		825		825				
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
Flexible Funding	28,753			28,753				
Instructional Lecturers	42,777			42,777				
Regular Faculty	358,349			358,349	305,783			305,783

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	547,007			547,007	124,637			124,637
Supplemental Instruction	46,200			46,200	46,200			46,200
Support Staff	570,664			570,664	624,527			624,527
Temporary Hourly Office	38,043			38,043	38,043			38,043
180000 LSA Honors	1,712,793	71,243		1,784,036	1,220,190	70,418		1,290,608
Administrative Supplement	8,500			8,500	8,500			8,500
Candidacy Tuition Only			7,827	7,827			5,659	5,659
Computing		4,475		4,475		4,575		4,575
Current		33,700		33,700		31,500		31,500
Departmental Program Support		600		600				
Departmental Scholarship			270,653	270,653			260,494	260,494
Discretionary Support		14,000		14,000		14,600		14,600
Faculty Award		2,367		2,367		2,833		2,833
Flexible Funding	23,053			23,053	22,167			22,167
LSA Instructional Budget Model	89,752			89,752	76,111			76,111
New Faculty Recruitment						135,491		135,491
Professorship Collegiate		5,000		5,000		5,000		5,000
Professorship Distinguished		5,000		5,000				
Regular Faculty	1,843,422			1,843,422	1,807,805			1,807,805
Research Incentives		34,222		34,222		34,192		34,192
Section Commitments	570,286			570,286	619,349			619,349
Support Staff	264,217			264,217	216,815			216,815
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	50,738			50,738	50,303			50,303
Term III B	31,138			31,138	18,806			18,806
Thurnau Professorships		10,000		10,000		5,000		5,000
181200 LSA Linguistics	2,890,089	109,364	278,480	3,277,933	2,828,839	233,191	266,153	3,328,183

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	15,000			15,000	15,000			15,000
Support Staff	58,925			58,925	56,524			56,524
181250 LSA Weinberg Inst for Cog Science	73,925			73,925	71,524			71,524
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		3,090		3,090		2,880		2,880
Current		22,100		22,100		21,900		21,900
Departmental Program Support		23,695		23,695		23,695		23,695
Discretionary Support		5,000		5,000				
New Faculty Recruitment		1,500		1,500				
Research Incentives		2,844		2,844		2,844		2,844
Section Commitments	74,780			74,780	41,972			41,972
Support Staff	402,119			402,119	426,454			426,454
Temporary Hourly Office	11,088			11,088	2,288			2,288
Term III A	35,777			35,777	24,997			24,997
Term III B	10,437			10,437	22,423			22,423
181500 LSA Linguistics Weinberg ICS	534,201	59,229		593,430	518,134	52,319		570,453
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	650,262			650,262	618,410			618,410
Temporary Hourly Office	72,595			72,595	72,595			72,595
182000 LSA Language Resource Center	722,857	190,691		913,548	691,005	190,691		881,696
Administrative Supplement	93,500			93,500	93,500			93,500
Adminstration & Application		4,150		4,150		4,150		4,150

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only			15,438	15,438				
Computing		37,549		37,549		34,269		34,269
Current		127,700		127,700		126,900		126,900
Departmental Program Support	115,000	25,000		140,000	115,000	25,000		140,000
Departmental Scholarship			332,250	332,250			319,779	319,779
Discretionary Support		20,000		20,000		20,000		20,000
Flexible Funding	74,572			74,572	73,100			73,100
LSA Faculty Retention		110,000		110,000		110,000		110,000
LSA Instructional Budget Model	1,098,034			1,098,034	849,293			849,293
New Faculty Recruitment		38,000		38,000		3,000		3,000
Professorship Collegiate		42,212		42,212		34,728		34,728
Professorship Distinguished		25,000		25,000		25,000		25,000
Regular Faculty	10,165,323			10,165,323	9,665,355			9,665,355
Research Incentives		331,277		331,277		280,393		280,393
Rotators - Instructional	2,169,000			2,169,000	1,260,000			1,260,000
Section Commitments	4,560,108			4,560,108	4,103,604			4,103,604
Support Staff	714,229			714,229	888,814			888,814
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	279,797			279,797	270,002			270,002
Term III B	170,826			170,826	154,438			154,438
Thurnau Professorships		10,000		10,000		15,000		15,000
183000 LSA Mathematics	19,578,903	770,888	347,688	20,697,479	17,611,620	678,440	319,779	18,609,839
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			35,602	35,602			74,381	74,381
Computing		9,900		9,900		9,736		9,736
Current		45,500		45,500		48,500		48,500
Departmental Scholarship			141,092	141,092			137,673	137,673
Discretionary Support		17,000		17,000		17,000		17,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award		8,000		8,000				
Flexible Funding	29,018			29,018	34,959			34,959
LSA Faculty Retention						1,250		1,250
LSA Instructional Budget Model	544,837			544,837	630,128			630,128
New Faculty Recruitment		6,700		6,700		24,800		24,800
Regular Faculty	1,894,219			1,894,219	1,872,410			1,872,410
Research Incentives		46,156		46,156		39,483		39,483
Section Commitments	649,472			649,472	940,400			940,400
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	246,069			246,069	279,108			279,108
Temporary Hourly Graders	9,000			9,000	9,000			9,000
Temporary Hourly Office	1,747			1,747	1,747			1,747
Term III A	70,104			70,104	75,157			75,157
Term III B	68,336			68,336	70,077			70,077
183500 LSA Near Eastern Studies	3,548,134	133,256	176,694	3,858,084	3,948,318	140,769	212,054	4,301,141
Administrative Supplement	8,500			8,500	8,500			8,500
Administration & Application		1,600		1,600		1,600		1,600
Computing		7,599		7,599		7,074		7,074
Current		44,400		44,400		43,800		43,800
Departmental Scholarship			438,001	438,001			422,997	422,997
Discretionary Support		17,000		17,000		17,000		17,000
Flexible Funding	50,648			50,648	49,718			49,718
LSA Faculty Retention		20,000		20,000		20,000		20,000
LSA Instructional Budget Model	17,681			17,681	99,341			99,341
Professorship Collegiate		5,000		5,000		5,000		5,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	3,136,663			3,136,663	3,082,834			3,082,834
Research Incentives		55,878		55,878		51,406		51,406
Section Commitments	961,055			961,055	1,039,567			1,039,567

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Supplemental Instruction					18,332			18,332
Support Staff	272,352			272,352	280,152			280,152
Temporary Hourly Office	511			511	511			511
Term III A	30,592			30,592	33,003			33,003
Term III B	29,135			29,135	15,736			15,736
Thurnau Professorships		5,000		5,000		12,500		12,500
184000 LSA Philosophy	4,507,137	161,477	438,001	5,106,615	4,627,694	163,380	422,997	5,214,071
Administrative Supplement	59,500			59,500	59,500			59,500
Adminstration & Application		2,250		2,250		2,250		2,250
Candidacy Tuition Only			18,517	18,517			20,078	20,078
Computing		19,945		19,945		20,097		20,097
Current		164,100		164,100		165,200		165,200
Departmental Scholarship			562,833	562,833			552,967	552,967
Discretionary Support	8,500	284,077		292,577	8,500	284,077		292,577
Faculty Award						14,500		14,500
Flexible Funding	60,730			60,730	59,700			59,700
LSA Instructional Budget Model	439,406			439,406	425,812			425,812
New Faculty Recruitment		649,093		649,093		581,333		581,333
Professorship Collegiate		44,686		44,686		35,000		35,000
Professorship Distinguished		10,000		10,000		5,000		5,000
Regular Faculty	7,827,039			7,827,039	7,507,591			7,507,591
Research Incentives		635,515		635,515		656,215		656,215
Section Commitments	1,617,420			1,617,420	1,588,188			1,588,188
Support Staff	1,285,360			1,285,360	1,438,950			1,438,950
Temporary Hourly Graders	188,957			188,957	188,957			188,957
Temporary Hourly Office	41,413			41,413	41,413			41,413
Term III A	150,795			150,795	130,763			130,763
Term III B	17,172			17,172	14,973			14,973
Thurnau Professorships		19,490		19,490		25,000		25,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184500 LSA Physics	11,696,292	1,829,156	581,350	14,106,798	11,464,347	1,788,672	573,045	13,826,064
Administrative Supplement					3,000			3,000
Administration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only			7,827	7,827			5,659	5,659
Current		14,400		14,400		14,400		14,400
Departmental Scholarship			767,075	767,075			740,232	740,232
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Award		13,000		13,000		13,000		13,000
Flexible Funding	3,000			3,000				3,000
Support Staff	131,785			131,785	127,024			127,024
184600 LSA Applied Physics	134,785	42,400	774,902	952,087	130,024	42,400	745,891	918,315
Administrative Supplement	42,500			42,500	42,500			42,500
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			377,586	377,586			286,288	286,288
Computing		14,253		14,253		15,077		15,077
Current		72,800		72,800		75,100		75,100
Departmental Program Support		7,372		7,372		17,372		17,372
Departmental Scholarship			759,259	759,259			730,760	730,760
Discretionary Support		17,000		17,000		17,000		17,000
Faculty Program Support		10,000		10,000				10,000
Flexible Funding	75,860			75,860	74,039			74,039
LSA Faculty Retention		33,000		33,000		7,000		7,000
LSA Instructional Budget Model	287,304			287,304	328,543			328,543
New Faculty Recruitment		150,000		150,000				150,000
Professorship Collegiate		25,717		25,717		28,703		28,703
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention						6,250		6,250
Regular Faculty	8,068,119			8,068,119	7,675,400			7,675,400

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		92,946		92,946		95,626		95,626
Section Commitments	2,090,421			2,090,421	1,989,821			1,989,821
Support Staff	457,014			457,014	433,183			433,183
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	45,622			45,622	22,538			22,538
Term III B	25,763			25,763	19,470			19,470
Thurnau Professorships		5,000		5,000		5,000		5,000
185000 LSA Political Science	11,209,947	435,088	1,136,845	12,781,880	10,702,838	274,128	1,017,048	11,994,014
Departmental Program Support		360,000		360,000		360,000		360,000
185100 LSA Political Science: MIW		360,000		360,000		360,000		360,000
Administrative Supplement	102,000			102,000	102,000			102,000
Candidacy Tuition Only							283,743	283,743
Computing		25,181		25,181		24,862		24,862
Current		261,000		261,000		264,500		264,500
Departmental Scholarship			1,060,037	1,060,037			1,020,247	1,020,247
Discretionary Support		20,000		20,000		20,000		20,000
Faculty Award		34,944		34,944		39,389		39,389
Faculty Program Support		20,740		20,740		20,740		20,740
Flexible Funding	30,556			30,556	41,738			41,738
LSA Faculty Retention		33,100		33,100				
LSA Instructional Budget Model	1,057,237			1,057,237	785,207			785,207
New Faculty Recruitment		948,595		948,595		504,509		504,509
Professorship Collegiate		27,327		27,327		36,477		36,477
Professorship Distinguished		20,000		20,000		20,000		20,000
Regular Faculty	12,088,217			12,088,217	11,431,278			11,431,278
Research Incentives		429,109		429,109		383,305		383,305
Section Commitments	4,439,561			4,439,561	4,563,015			4,563,015

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	1,201,317			1,201,317	1,546,653			1,546,653
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	201,724			201,724	219,338			219,338
Term III B	106,336			106,336	118,900			118,900
Thurnau Professorships		25,000		25,000		19,646		19,646
185500 LSA Psychology	19,318,770	1,844,996	1,060,037	22,223,803	18,899,951	1,333,428	1,303,990	21,537,369
Administrative Supplement	25,500			25,500	25,500			25,500
Computing		11,789		11,789		11,246		11,246
Current		53,393		53,393		53,393		53,393
Departmental Program Support	30,000	370,000		400,000	30,000	220,000		250,000
Faculty Award		6,500		6,500		2,500		2,500
Flexible Funding	35,852			35,852	39,250			39,250
Instructional Lecturers	2,426,168			2,426,168	2,352,486			2,352,486
Regular Faculty	1,342,043			1,342,043	1,319,865			1,319,865
Research Incentives		34,359		34,359		33,232		33,232
Section Commitments	17,986			17,986				17,986
Supplemental Instruction	38,377			38,377	38,377			38,377
Support Staff	594,678			594,678	513,030			513,030
Temporary Hourly Graders	10,457			10,457	10,457			10,457
Temporary Hourly Office	12,315			12,315	12,315			12,315
Term III A	13,311			13,311	12,980			12,980
Thurnau Professorships		2,500		2,500		5,000		5,000
186000 LSA Residential College	4,546,687	478,541		5,025,228	4,354,260	325,371		4,679,631
Administrative Supplement	76,500			76,500	76,500			76,500
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			32,352	32,352			34,212	34,212
Computing		27,862		27,862		26,333		26,333

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		98,400		98,400		97,400		97,400
Departmental Scholarship			519,883	519,883			500,368	500,368
Discretionary Support		20,000		20,000		20,000		20,000
Faculty Award		28,500		28,500		13,500		13,500
Flexible Funding	27,000			27,000	39,600			39,600
LSA Instructional Budget Model	3,887,069			3,887,069	3,575,454			3,575,454
New Faculty Recruitment		6,500		6,500		1,500		1,500
Professorship Collegiate		12,043		12,043		5,000		5,000
Regular Faculty	3,560,540			3,560,540	3,522,752			3,522,752
Research Incentives		72,552		72,552		65,859		65,859
Section Commitments	1,705,431			1,705,431	1,417,213			1,417,213
Support Staff	420,631			420,631	351,482			351,482
Temporary Hourly Graders	3,852			3,852	3,852			3,852
Temporary Hourly Office	6,783			6,783	6,783			6,783
Term III A	363,361			363,361	386,387			386,387
Term III B	141,253			141,253	110,807			110,807
186500 LSA Romance Languages & Lit	10,192,420	267,857	552,235	11,012,512	9,490,830	231,592	534,580	10,257,002
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			12,097	12,097			17,987	17,987
Computing		4,425		4,425		4,345		4,345
Current		28,400		28,400		27,600		27,600
Departmental Scholarship			131,413	131,413			126,480	126,480
Discretionary Support		14,000		14,000		19,000		19,000
Flexible Funding	27,650			27,650	15,025			15,025
LSA Instructional Budget Model	431,094			431,094	407,527			407,527
Regular Faculty	688,472			688,472	742,765			742,765
Research Incentives		14,843		14,843		14,831		14,831
Section Commitments	354,392			354,392	418,473			418,473

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	13,193			13,193	76,207			76,207
Temporary Hourly Graders	1,200			1,200	1,200			1,200
Temporary Hourly Office	700			700	700			700
Term III A	78,628			78,628	82,475			82,475
Term III B	25,445			25,445	22,480			22,480
187000 LSA Slavic Languages & Lit	1,629,274	63,268	143,510	1,836,052	1,775,352	67,376	144,467	1,987,195
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			237,175	237,175			134,729	134,729
Computing		7,916		7,916		9,068		9,068
Current		66,400		66,400		58,000		58,000
Departmental Scholarship			342,529	342,529			329,672	329,672
Discretionary Support		17,000		17,000		17,000		17,000
Flexible Funding	48,031			48,031	47,200			47,200
LSA Faculty Retention		8,000		8,000		13,000		13,000
LSA Instructional Budget Model	460,656			460,656	411,208			411,208
New Faculty Recruitment		48,250		48,250				
Professorship Collegiate		15,000		15,000		15,000		15,000
Regular Faculty	3,551,737			3,551,737	3,181,185			3,181,185
Research Incentives		55,324		55,324		61,908		61,908
Section Commitments	1,517,591			1,517,591	1,257,790			1,257,790
Support Staff	407,050			407,050	304,510			304,510
Temporary Hourly Graders	20,816			20,816	20,816			20,816
Term III A	57,549			57,549	37,310			37,310
Term III B	55,546			55,546	43,983			43,983
Thurnau Professorships		5,000		5,000		5,000		5,000
187500 LSA Sociology	6,152,976	224,890	579,704	6,957,570	5,338,002	180,976	464,401	5,983,379
Administrative Supplement	8,500			8,500	8,500			8,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							7,750	7,750
Computing		8,550		8,550		7,750		7,750
Current		54,600		54,600		53,100		53,100
Departmental Scholarship			129,406	129,406			125,672	125,672
Discretionary Support		22,000		22,000		22,000		22,000
Faculty Award		10,000		10,000		3,000		3,000
Flexible Funding	31,302			31,302	29,350			29,350
LSA Instructional Budget Model	300,801			300,801	289,441			289,441
New Faculty Recruitment		66,560		66,560		120,001		120,001
Professorship Collegiate		10,000		10,000		5,000		5,000
Regular Faculty	2,970,898			2,970,898	2,788,097			2,788,097
Research Incentives		50,267		50,267		45,247		45,247
Section Commitments	1,543,198			1,543,198	1,516,890			1,516,890
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	377,168			377,168	360,082			360,082
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	71,571			71,571	83,725			83,725
Term III B	23,385			23,385	43,578			43,578
Thurnau Professorships		5,000		5,000		5,000		5,000
188300 LSA Communication Studies	5,352,982	228,577	129,406	5,710,965	5,145,822	262,698	133,422	5,541,942
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		7,000		7,000		7,000		7,000
Computing		7,791		7,791		7,469		7,469
Current		67,300		67,300		65,300		65,300
Departmental Program Support			37,833	37,833			37,833	37,833
Departmental Scholarship			320,342	320,342			315,409	315,409
Discretionary Support		17,000		17,000		17,000		17,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award		16,107		16,107		16,334		16,334
Flexible Funding	47,364			47,364	46,666			46,666
LSA Faculty Retention		1,500		1,500		1,500		1,500
LSA Instructional Budget Model	605,280			605,280	582,716			582,716
New Faculty Recruitment		40,333		40,333		15,333		15,333
Professorship Collegiate		10,000		10,000		15,000		15,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	3,668,851			3,668,851	3,247,694			3,247,694
Research Incentives		144,192		144,192		154,473		154,473
Section Commitments	3,033,638			3,033,638	3,052,013			3,052,013
Supplemental Instruction	2,000			2,000	2,000			2,000
Support Staff	340,377			340,377	282,825			282,825
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	92,451			92,451	77,557			77,557
Term III B	39,182			39,182	33,071			33,071
188500 LSA Statistics	7,861,064	316,223	358,175	8,535,462	7,356,463	304,409	353,242	8,014,114
Administrative Supplement	17,000			17,000	22,000			22,000
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							26,713	26,713
Computing		4,275		4,275		4,086		4,086
Current		39,000		39,000		41,400		41,400
Departmental Scholarship			66,437	66,437			63,943	63,943
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Award		3,000		3,000				
Flexible Funding	28,000			28,000	26,124			26,124
LSA Instructional Budget Model	200,703			200,703	199,571			199,571
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	1,800,930			1,800,930	1,812,763			1,812,763

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		35,519		35,519		34,382		34,382
Section Commitments	802,685			802,685	851,240			851,240
Support Staff	300,770			300,770	291,529			291,529
Temporary Hourly Office	3,680			3,680	3,680			3,680
Term III A	88,629			88,629	44,319			44,319
Term III B	7,089			7,089	11,236			11,236
188700 LSA Women's Studies	3,249,486	102,394	66,437	3,418,317	3,262,462	100,468	90,656	3,453,586
Current		75,000		75,000		75,000		75,000
Departmental Program Support		29,000		29,000		29,000		29,000
Section Commitments	3,171,477			3,171,477	3,196,475			3,196,475
Support Staff	771,129			771,129	736,798			736,798
Temporary Hourly Graders					5,000			5,000
Temporary Hourly Office	21,083			21,083	21,083			21,083
Term III A	181,770			181,770	192,942			192,942
Term III B	159,952			159,952	138,411			138,411
188900 LSA Biology	4,305,411	104,000		4,409,411	4,290,709	104,000		4,394,709
Administrative Supplement	42,500			42,500	50,000			50,000
Computing		11,297		11,297		11,840		11,840
Current		105,000		105,000		105,000		105,000
Departmental Scholarship			1,046,269	1,046,269			1,006,996	1,006,996
Discretionary Support		20,000		20,000		20,000		20,000
Faculty Award	75,000	30,000		105,000	75,000	30,000		105,000
Flexible Funding	20,162			20,162	19,386			19,386
LSA Instructional Budget Model	412,963			412,963	422,860			422,860
New Faculty Recruitment		377,280		377,280		559,373		559,373
Professorship Collegiate		20,000		20,000		15,000		15,000
Regular Faculty	4,409,190			4,409,190	4,492,906			4,492,906
Research Incentives		495,955		495,955		514,126		514,126

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	937,684			937,684	1,009,551			1,009,551
Support Staff	532,660			532,660	554,239			554,239
Temporary Hourly Graders	4,500			4,500				
Temporary Hourly Office	1,141			1,141	1,141			1,141
Thurnau Professorships		10,000		10,000		6,721		6,721
189000 LSA Molecular/Cell/Devel Biology	6,435,800	1,069,532	1,046,269	8,551,601	6,625,083	1,262,060	1,006,996	8,894,139
Administrative Supplement	15,000			15,000	15,000			15,000
Current		6,260		6,260		6,260		6,260
189050 LSA Program in Neuroscience	15,000	6,260		21,260	15,000	6,260		21,260
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		16,500		16,500		16,500		16,500
Computing		12,344		12,344		10,161		10,161
Current		167,000		167,000		167,000		167,000
Departmental Scholarship			596,179	596,179			577,705	577,705
Discretionary Support		17,000		17,000		17,000		17,000
Facilities		77,450		77,450		77,450		77,450
Faculty Award		27,175		27,175		27,281		27,281
Flexible Funding	16,213			16,213	13,640			13,640
LSA Faculty Retention						173,067		173,067
LSA Instructional Budget Model	294,862			294,862	257,634			257,634
Museum & Inst Grad Assistant			241,280	241,280			233,374	233,374
New Faculty Recruitment		185,666		185,666		309,666		309,666
Professorship Collegiate		25,000		25,000		15,000		15,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	3,981,127			3,981,127	4,004,790			4,004,790
Research Incentives		279,711		279,711		266,036		266,036
Section Commitments	429,106			429,106	480,893			480,893
Supplemental Instruction	54,996			54,996	54,996			54,996

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	1,549,165			1,549,165	1,536,038			1,536,038
Temporary Hourly Graders	500			500				
Temporary Hourly Office	20,582			20,582	20,582			20,582
Thurnau Professorships		5,000		5,000		5,000		5,000
189100 LSA Ecology & Evolutionary Biology	6,380,551	817,846	837,459	8,035,856	6,402,573	1,089,161	811,079	8,302,813
Departmental Program Support		1,077,840		1,077,840				
Discretionary Support		14,000		14,000		1,091,840		1,091,840
Flexible Funding	51,950			51,950	32,100			32,100
Research Incentives		16,768		16,768		16,190		16,190
Support Staff	1,748,233			1,748,233	1,454,204			1,454,204
190000 LSA International Institute	1,800,183	1,108,608		2,908,791	1,486,304	1,108,030		2,594,334
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		1,600		1,600		1,600		1,600
Computing		4,625		4,625		4,626		4,626
Current		30,600		30,600		32,700		32,700
Departmental Program Support		282,000		282,000		282,000		282,000
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Award		28,503		28,503		40,609		40,609
Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
Flexible Funding	12,539			12,539				
LSA Instructional Budget Model	330,692			330,692	339,635			339,635
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	2,176,290			2,176,290	2,114,075			2,114,075
Research Incentives		38,017		38,017		37,983		37,983
Section Commitments	150,514			150,514	165,996			165,996
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	463,536			463,536	397,046			397,046
Temporary Hourly Graders	4,464			4,464	4,464			4,464

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	10,000			10,000	2,524			2,524
Term III A	67,360			67,360	76,934			76,934
Term III B					24,629			24,629
190300 LSA DAAS	3,282,727	492,872		3,775,599	3,192,635	507,045		3,699,680
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		5,550		5,550		5,350		5,350
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	1,162,066			1,162,066	1,084,992			1,084,992
Research Incentives		1,541		1,541		1,541		1,541
Support Staff	1,353,793			1,353,793	1,235,073			1,235,073
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	437,567			437,567	372,557			372,557
191200 LSA Comprehensive Studies	3,005,784	75,424		3,081,208	2,744,980	75,224		2,820,204
Computing		500		500		500		500
Current		39,058		39,058		36,558		36,558
Discretionary Support		5,000		5,000		5,000		5,000
Section Commitments	181,567			181,567	129,778			129,778
Support Staff	216,022			216,022	185,438			185,438
Temporary Hourly Graders	7,250			7,250	7,250			7,250
Temporary Hourly Office	11,780			11,780	11,780			11,780
191250 LSA UG InterGroup Relations	416,619	44,558		461,177	334,246	42,058		376,304
Adminstration & Application						9,400		9,400
Current		8,000		8,000		5,910		5,910

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		30,250		30,250		14,100		14,100
Discretionary Support		10,000		10,000		5,000		5,000
Support Staff	181,606			181,606	235,027			235,027
Temporary Hourly Office	25,000			25,000	24,500			24,500
191270 LSA UG Global Scholars Program	206,606	48,250		254,856	259,527	34,410		293,937
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		3,600		3,600		3,600		3,600
Candidacy Tuition Only			38,977	38,977			36,682	36,682
Computing		2,250		2,250		2,200		2,200
Current		27,300		27,300		24,800		24,800
Departmental Scholarship			261,202	261,202			252,501	252,501
Dept Funded Supp Instruction					11,600			11,600
Discretionary Support		19,000		19,000		19,000		19,000
Faculty Award						1,611		1,611
Flexible Funding	24,990			24,990	12,009			12,009
Regular Faculty	881,684			881,684	888,501			888,501
Research Incentives		18,257		18,257		16,583		16,583
Section Commitments	377,933			377,933	514,512			514,512
Supplemental Instruction					18,332			18,332
Support Staff	187,977			187,977	180,552			180,552
Temporary Hourly Graders	2,500			2,500	2,500			2,500
Temporary Hourly Office	714			714	714			714
Term III A	18,420			18,420	25,269			25,269
Term III B	8,769			8,769	30,351			30,351
191400 LSA Comparative Literature	1,511,487	70,407	300,179	1,882,073	1,692,840	67,794	289,183	2,049,817
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		2,000		2,000		2,000		2,000
Computing		5,699		5,699		5,975		5,975

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		39,600		39,600		38,000		38,000
Departmental Scholarship			74,938	74,938			72,125	72,125
Discretionary Support		14,000		14,000		14,000		14,000
Facilities		94,750		94,750		94,750		94,750
Faculty Award						12,989		12,989
Flexible Funding					15,108			15,108
LSA Instructional Budget Model	774,027			774,027	752,731			752,731
New Faculty Recruitment		24,050		24,050				
Regular Faculty	1,177,705			1,177,705	1,015,012			1,015,012
Research Incentives		21,261		21,261		20,691		20,691
Section Commitments	430,479			430,479	506,699			506,699
Supplemental Instruction	4,000			4,000	22,332			22,332
Support Staff	651,298			651,298	627,312			627,312
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	109,816			109,816	143,673			143,673
Term III B	79,799			79,799	95,461			95,461
191600 LSA Screen Arts & Cultures	3,272,723	201,360	74,938	3,549,021	3,223,927	188,405	72,125	3,484,457
Computing		500		500		500		500
Departmental Program Support			1,200	1,200			1,200	1,200
192000 LSA Japanese Studies		500	1,200	1,700		500	1,200	1,700
Support Staff	32,072			32,072	28,935			28,935
192500 LSA ME & N African Studies	32,072			32,072	28,935			28,935
Support Staff					28,261			28,261

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
192600 LSA II Islamic Studies Prog					28,261			28,261
Administrative Supplement	34,000			34,000	34,000			34,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			7,827	7,827			5,660	5,660
Computing		8,050		8,050		7,350		7,350
Current		39,100		39,100		42,500		42,500
Departmental Program Support		47,500		47,500		9,000		9,000
Departmental Scholarship			448,615	448,615			435,529	435,529
Discretionary Support		25,000		25,000		63,500		63,500
Faculty Award		8,000		8,000		8,000		8,000
Flexible Funding	46,280			46,280	45,500			45,500
LSA Faculty Retention						15,000		15,000
LSA Instructional Budget Model	250,733			250,733	299,212			299,212
Professorship Collegiate		5,000		5,000		5,000		5,000
Professorship Distinguished		5,000		5,000				
Regular Faculty	2,539,338			2,539,338	2,503,198			2,503,198
Research Incentives		45,287		45,287		43,036		43,036
Section Commitments	460,360			460,360	408,908			408,908
Support Staff	270,460			270,460	259,713			259,713
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	36,469			36,469	57,504			57,504
Term III B	37,547			37,547	88,606			88,606
193000 LSA American Culture	3,699,262	184,937	456,442	4,340,641	3,720,716	195,386	441,189	4,357,291
Faculty Program Support		158,000		158,000		158,000		158,000
193500 LSA World Performance Studies		158,000		158,000		158,000		158,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		40,000		40,000		40,000		40,000
Instructional Lecturers					69,861			69,861
Section Commitments	317,619			317,619	382,730			382,730
193700 LSA II Prg Intl Comp Studies	317,619	40,000		357,619	452,591	40,000		492,591
Section Commitments	100,399			100,399	70,758			70,758
194000 LSA II Russ, EE & Eurasian Studies	100,399			100,399	70,758			70,758
Support Staff	30,025			30,025	27,589			27,589
194400 LSA II S Asian Studies	30,025			30,025	27,589			27,589
Departmental Program Support			1,200	1,200				
Discretionary Support							1,200	1,200
Regular Faculty	25,700			25,700				
Support Staff	29,206			29,206	28,261			28,261
194500 LSA SE Asian Studies	54,906		1,200	56,106	28,261		1,200	29,461
Term III B	24,702			24,702	18,472			18,472
195100 LSA Latin Amer & Carib Studies	24,702			24,702	18,472			18,472
Departmental Program Support	300,000			300,000	300,000			300,000
195400 LSA African Studies Center	300,000			300,000	300,000			300,000
Support Staff	26,613			26,613	26,917			26,917
195600 LSA II Weiser Emerging Democ	26,613			26,613	26,917			26,917

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		1,725		1,725		1,800		1,800
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
Museum & Inst Grad Assistant			246,723	246,723			239,639	239,639
New Faculty Recruitment		35,000		35,000		35,000		35,000
Professorship Collegiate		5,000		5,000		5,000		5,000
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	831,137			831,137	814,045			814,045
Research Incentives		12,297		12,297		14,415		14,415
Support Staff	432,811			432,811	333,425			333,425
Temporary Hourly Office	1,486			1,486	1,486			1,486
200500 LSA Museum of Anthro/Arch	1,265,434	113,462	246,723	1,625,619	1,148,956	127,155	239,639	1,515,750
Administration & 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		276		276		780		780
Support Staff	642,689			642,689	614,021			614,021
Temporary Hourly Office	2,689			2,689	2,689			2,689
201000 LSA Museum of Natural History	645,378	34,479		679,857	616,710	34,983		651,693
Support Staff	4,522			4,522	4,257			4,257
201200 LSA Herbarium	4,522			4,522	4,257			4,257
Administration & Application		1,600		1,600		1,600		1,600
Computing		979		979		615		615
Current		13,000		13,000		13,000		13,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		66,045		66,045		47,791		47,791
Discretionary Support		10,000		10,000		28,254		28,254
Faculty Award		10,000		10,000		10,000		10,000
Museum & Inst Grad Assistant			26,626	26,626			25,627	25,627
Professorship Collegiate						5,000		5,000
Regular Faculty	260,710			260,710	370,549			370,549
Research Incentives		4,426		4,426		10,122		10,122
Support Staff	767,093			767,093	757,510			757,510
Temporary Hourly Office	15,322			15,322	15,322			15,322
201500 LSA Kelsey Museum of Arch	1,043,125	106,050	26,626	1,175,801	1,143,381	116,382	25,627	1,285,390
Adminstration & Application		1,660		1,660		1,660		1,660
Computing		1,080		1,080		1,530		1,530
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			101,100	101,100			97,305	97,305
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention						2,500		2,500
Regular Faculty	360,082			360,082	285,989			285,989
Research Incentives		3,320		3,320		4,422		4,422
Support Staff	509,402			509,402	367,211			367,211
Temporary Hourly Office	2,227			2,227	2,227			2,227
202000 LSA Paleontology Museum	871,711	66,856	101,100	1,039,667	655,427	70,908	97,305	823,640
Computing						2,100		2,100
202500 LSA Zoology Museum						2,100		2,100

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration					776,000	202,871		978,871
Departmental Program Support	721,609	202,871		924,480				
517900 LSA Natl Ctr Inst Diversity	721,609	202,871		924,480	776,000	202,871		978,871
Computing		500		500		500		500
Current		16,300		16,300		17,300		17,300
Departmental Program Support	11,500	32,500		44,000		12,500		12,500
Discretionary Support		10,000		10,000		30,000		30,000
Flexible Funding					11,500			11,500
Regular Faculty	429,239			429,239	331,070			331,070
Research Incentives		4,979		4,979		11,982		11,982
Support Staff	126,586			126,586	93,535			93,535
Temporary Hourly Office	45,100			45,100	45,100			45,100
550400 LSA Complex Systems	612,425	64,279		676,704	481,205	72,282		553,487
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		1,600		1,600		2,100		2,100
Current		22,600		22,600		22,700		22,700
Departmental Scholarship			200,612	200,612			193,320	193,320
Discretionary Support		14,000		14,000		14,000		14,000
Faculty Award		20,596		20,596		13,867		13,867
Flexible Funding	22,644			22,644	42,871			42,871
LSA Faculty Retention		95,200		95,200		95,200		95,200
LSA Instructional Budget Model	12,747			12,747	27,538			27,538
New Faculty Recruitment		153,551		153,551		292,586		292,586
Professorship Collegiate		10,000		10,000		10,000		10,000
Recruitment & Retention							15,909	15,909
Regular Faculty	1,142,165			1,142,165	983,739			983,739
Research Incentives		48,741		48,741		97,862		97,862
Section Commitments	166,697			166,697	153,506			153,506

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Literature, Science and the Arts	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	423,242			423,242	333,118			333,118
Temporary Hourly Office	480			480	480			480
Term III A					8,287			8,287
Term III B	7,741			7,741	6,648			6,648
554000 LSA Biophysics	1,784,216	366,288	200,612	2,351,116	1,564,687	548,315	209,229	2,322,231
BUDGET TOTAL	305,922,685	60,065,010	20,251,777	386,239,472	293,755,623	55,337,374	18,724,079	367,817,076

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Medical School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	23,983,941	2,772,390		26,756,331	29,032,058	7,032,238		36,064,296
231000 Medical School Administration	23,983,941	2,772,390		26,756,331	29,032,058	7,032,238		36,064,296
Operating	750,000			750,000	750,000			750,000
231555 Basic Sciences Administration	750,000			750,000	750,000			750,000
Operating	2,183,361	233,052		2,416,413	1,847,709	122,438		1,970,147
231640 Comp Med and Bioinformatics	2,183,361	233,052		2,416,413	1,847,709	122,438		1,970,147
Operating	3,118,135	429,159		3,547,294	2,081,739	118,508		2,200,247
232000 Cell & Developmental Biology	3,118,135	429,159		3,547,294	2,081,739	118,508		2,200,247
Operating	238,070	14,693		252,763	401,085			401,085
233000 Anesthesiology Department	238,070	14,693		252,763	401,085			401,085
Operating	3,720,382	240,786		3,961,168	2,496,783	142,617		2,639,400
234000 Biological Chemistry Dept	3,720,382	240,786		3,961,168	2,496,783	142,617		2,639,400
Operating	976,541	191,192		1,167,733	756,483	88,878		845,361
235500 Family Medicine	976,541	191,192		1,167,733	756,483	88,878		845,361
Operating	3,485,577	386,089		3,871,666	1,437,532	189,348		1,626,880
236000 Human Genetics Department	3,485,577	386,089		3,871,666	1,437,532	189,348		1,626,880
Operating	3,225,771	1,060,614		4,286,385	2,981,041	830,020		3,811,061

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Medical School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
237000 Internal Medicine Department	3,225,771	1,060,614		4,286,385	2,981,041	830,020		3,811,061
Operating	4,038,587	356,879		4,395,466	1,892,443	356,319		2,248,762
245000 Microbiology and Immunology	4,038,587	356,879		4,395,466	1,892,443	356,319		2,248,762
Operating	603,426	110,095		713,521	500,264	104,859		605,123
246000 Neurology Department	603,426	110,095		713,521	500,264	104,859		605,123
Operating	865,911	110,492		976,403	679,088	136,387		815,475
247000 Obstetrics and Gynecology Dept	865,911	110,492		976,403	679,088	136,387		815,475
Operating	102,207	9,935		112,142				
249000 Otorhinolaryngology Department	102,207	9,935		112,142				
Operating	796,910	62,935		859,845	774,488	85,358		859,846
250000 Kresge Hearing Research Inst	796,910	62,935		859,845	774,488	85,358		859,846
Operating	1,679,049	45,226		1,724,275	1,233,162	57,428		1,290,590
252000 Pediatric & Comm Diseases Dept	1,679,049	45,226		1,724,275	1,233,162	57,428		1,290,590
Operating	3,508,144	937,376		4,445,520	1,551,972	440,835		1,992,807
253000 Pharmacology Department	3,508,144	937,376		4,445,520	1,551,972	440,835		1,992,807
Operating	479,004	49,551		528,555	484,622	60,261		544,883

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Medical School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
254000 Physical Medicine & Rehab Dept	479,004	49,551		528,555	484,622	60,261		544,883
Operating	4,357,655	589,977		4,947,632	3,033,482	362,642		3,396,124
257000 Molec & Integrative Physiology	4,357,655	589,977		4,947,632	3,033,482	362,642		3,396,124
Generic Program Code	2,627,052	239,667		2,866,719	703,733	64,942		768,675
258400 DLHS Division of Prof Education	2,627,052	239,667		2,866,719	703,733	64,942		768,675
Generic Program Code	1,465,788	135,655		1,601,443	1,460,342	114,658		1,575,000
258600 Division of Anatomical Science	1,465,788	135,655		1,601,443	1,460,342	114,658		1,575,000
Operating	6,229,004	317,375		6,546,379	5,723,550	475,971		6,199,521
260000 Psychiatry Department	6,229,004	317,375		6,546,379	5,723,550	475,971		6,199,521
Operating	3,334,434	387,676		3,722,110	2,433,559	214,847		2,648,406
280000 Molecular & Behav Neurosc Inst	3,334,434	387,676		3,722,110	2,433,559	214,847		2,648,406
Operating	62,542	47,953		110,495	256,312	63,083		319,395
301500 Radiation Oncology - Ann Arbor	62,542	47,953		110,495	256,312	63,083		319,395
Operating	530,280	232,579		762,859	240,194	173,852		414,046
302000 Surgery Department	530,280	232,579		762,859	240,194	173,852		414,046
Operating	529,171	225,081		754,252	516,067	185,410		701,477

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Medical School	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
302200 Emergency Medicine Admin	529,171	225,081		754,252	516,067	185,410		701,477
Operating	54,959	55,039		109,998	64,666	2,903		67,569
302600 Cardiac Surgery	54,959	55,039		109,998	64,666	2,903		67,569
Operating	21,085	40,988		62,073				
304000 Orthopaedic Surgery	21,085	40,988		62,073				
Operating	188,547			188,547				
305500 Urology	188,547			188,547				
Operating	384,498	157,501		541,999	443,188	116,112		559,300
306500 Univ of Mich Cancer Center	384,498	157,501		541,999	443,188	116,112		559,300
BUDGET TOTAL	73,540,031	9,439,955		82,979,986	63,775,562	11,539,914		75,315,476

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Music, Theatre & Dance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Enrichment						7,000		7,000
Administration	487,800			487,800	800,000			800,000
Faculty Salaries	15,963,615			15,963,615	10,866,382			10,866,382
Information Systems Administration		86,684		86,684				
Instruction		7,170		7,170		5,000		5,000
Operating		120,000		120,000		135,300		135,300
Operating Administration		98,163		98,163		78,366		78,366
Professional Development		55,500		55,500		69,275		69,275
Salaries	1,427,259			1,427,259	1,300,500	25,000		1,325,500
Searches		25,000		25,000				
Staff Salaries	4,149,427			4,149,427	2,125,000			2,125,000
Temporary Staff Salaries		65,000		65,000	31,000			31,000
Travel Program		18,000		18,000				
420000 School of Music, Theatre & Dance	22,028,101	475,517		22,503,618	15,122,882	319,941		15,442,823
Discretionary		2,000,000		2,000,000				
420001 SMTD Dean's Special Initiatives		2,000,000		2,000,000				
Commitments						71,000		71,000
Discretionary						2,100,000		2,100,000
Student Activity Support						100,000		100,000
420100 SMTD Dean's Office						2,271,000		2,271,000
General University Scholarship-Grad			2,286,654	2,286,654			1,766,000	1,766,000
General University Scholarship-Ugrad			1,629,000	1,629,000			2,185,000	2,185,000
420110 SMTD Academic Affairs			3,915,654	3,915,654			3,951,000	3,951,000
Financial Aid-Regents Fellowship			416,000	416,000			416,000	416,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Music, Theatre & Dance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
GSA Tuition Grants - Music	1,556,954		2,973,508	4,530,462	1,273,000		2,697,000	3,970,000
Research Grants		73,900		73,900				
Temporary Staff Salaries					50,000			50,000
420120 SMTD Graduate Studies	1,556,954	73,900	3,389,508	5,020,362	1,323,000		3,113,000	4,436,000
Music Instrument Maintenance		53,256		53,256				
Research Grants						72,114		72,114
420130 SMTD Production Prog & Partners		53,256		53,256		72,114		72,114
Diversity Programs		13,250		13,250				
Searches						25,000		25,000
Student Minority Affairs		11,750		11,750		25,209		25,209
420140 SMTD Diversity, Equity & Inclusion		25,000		25,000		50,209		50,209
Admissions		97,772		97,772	462,000	124,654		586,654
Recruitment & Retention						10,000		10,000
420200 SMTD Admissions		97,772		97,772	462,000	134,654		596,654
Development Administration		167,336		167,336	691,000	150,000		841,000
420300 SMTD Development		167,336		167,336	691,000	150,000		841,000
Electronic Services					7,356			7,356
Information Systems Administration						300,980		300,980
Music Instrument Maintenance						52,469		52,469
Musical Copyright License Fees						50,000		50,000
420400 SMTD Assoc Dean Administration					7,356	403,449		410,805

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Music, Theatre & Dance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
School of Music - Ensembles		29,764		29,764		29,324		29,324
School of Music Ensembles - Salaries	27,269			27,269	26,866			26,866
420500 SMTD General Ensembles	27,269	29,764		57,033	26,866	29,324		56,190
Instruction		75,000		75,000	69,000	26,000		95,000
421100 SMTD Music Education		75,000		75,000	69,000	26,000		95,000
Temporary Staff Salaries	3,075	3,075		6,150	3,030			3,030
421200 SMTD Music Theory	3,075	3,075		6,150	3,030			3,030
Temporary Staff Salaries	1,254			1,254	1,235			1,235
421400 SMTD Composition	1,254			1,254	1,235			1,235
Temporary Staff Salaries		6,833		6,833				
421500 SMTD Conducting		6,833		6,833				
Temporary Staff Salaries		6,680		6,680	10,302			10,302
421520 SMTD Orchestras		6,680		6,680	10,302			10,302
Temporary Staff Salaries		10,457		10,457	10,302			10,302
421530 SMTD Choral		10,457		10,457	10,302			10,302
Music Instrument Maintenance		3,600		3,600		5,100		5,100
422100 SMTD Organ		3,600		3,600		5,100		5,100
Temporary Staff Salaries		1,025		1,025	1,010			1,010

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Music, Theatre & Dance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
422200 SMTD Piano		1,025		1,025	1,010			1,010
Temporary Staff Salaries		16,000		16,000				
422300 SMTD Strings		16,000		16,000				
Music Instrument Maintenance		8,915		8,915		9,975		9,975
Temporary Staff Salaries		7,044		7,044				
422500 SMTD Winds & Percussion		15,959		15,959		9,975		9,975
Unit Discretionary		47,177		47,177		47,877		47,877
423100 SMTD Jazz & Improvisation		47,177		47,177		47,877		47,877
Temporary Staff Salaries		10,457		10,457	10,302			10,302
423200 SMTD Musical Theatre		10,457		10,457	10,302			10,302
Temporary Staff Salaries		2,458		2,458	3,707			3,707
423300 SMTD Performing Arts Technology		2,458		2,458	3,707			3,707
Instruction		45,237		45,237		44,568		44,568
Operating		6,606		6,606		6,508		6,508
Staff Salaries		72,529		72,529	71,461			71,461
431000 SMTD Michigan Marching Band		124,372		124,372	71,461	51,076		122,537
Faculty Salaries					1,259,305			1,259,305
General University Scholarship-Ugrad							48,636	48,636
GSA Tuition Grants - Dance		406,099		406,099	103,082		293,500	396,582

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Music, Theatre & Dance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instruction		21,683		21,683		44,644		44,644
Operating		102,495		102,495		100,980		100,980
Salaries					194,000			194,000
Staff Salaries					58,475			58,475
Temporary Staff Salaries		4,543		4,543	4,476			4,476
431500 SMTD Department of Dance		534,820		534,820	1,619,338	145,624	342,136	2,107,098
Administrative Salaries, Wages		290,061		290,061	292,794			292,794
Facilities Department-Staffing		15,229		15,229		15,004		15,004
Guest Artist Housing		72,000		72,000		71,793		71,793
Power Series Subscription		2,026		2,026		1,996		1,996
Production Department Storage		33,216		33,216		34,000		34,000
Production Department-Seasonal		153,165		153,165	60,045	90,856		150,901
Production Facility Staff-Salary		490,735		490,735	286,339			286,339
Temporary Staff Salaries		4,616		4,616	5,952			5,952
Theatre Rental Charges		21,811		21,811		21,489		21,489
University Productions Salaries		1,305,474		1,305,474	1,260,373			1,260,373
University Productions-Current		154,397		154,397	5,254	146,861		152,115
432000 SMTD University Productions		2,542,730		2,542,730	1,910,757	381,999		2,292,756
Admissions		13,195		13,195		13,000		13,000
Faculty Salaries					1,944,488			1,944,488
General University Scholarship-Ugrad		50,000		50,000			54,434	54,434
Instruction		45,645		45,645		48,000		48,000
Maintenance Services		13,327		13,327		13,130		13,130
Operating		26,802		26,802		31,500		31,500
Salaries					10,605			10,605
Staff Salaries					150,841			150,841
Temporary Staff Salaries		2,461		2,461	3,498			3,498

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Music, Theatre & Dance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
433000 SMTD Department of Theatre		151,430		151,430	2,109,432	105,630	54,434	2,269,496
Operating		4,886		4,886		4,886		4,886
433500 SMTD Men's Glee Club		4,886		4,886		4,886		4,886
Operating		4,886		4,886		4,886		4,886
433700 SMTD Women's Glee Club		4,886		4,886		4,886		4,886
BUDGET TOTAL	23,616,653	6,484,390	7,305,162	37,406,205	23,452,980	4,213,744	7,460,570	35,127,294

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Natural Resources & Environment	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration						283,000		283,000
435111 SNRE Michigan Sea Grant						283,000		283,000
Administration						80,000		80,000
435112 SNRE CILER						80,000		80,000
Academic Programs						20,000		20,000
Administration	265,119			265,119	248,260			248,260
Events/Activities		3,800		3,800				
Generic Program Code						2,500		2,500
Marketing Material, Development & Printing		50,000		50,000		40,000		40,000
Operating		70,000		70,000		65,000		65,000
Outreach		3,400		3,400		4,600		4,600
Temporary Hourly	25,000			25,000		13,000		13,000
435114 SNRE Communications	290,119	127,200		417,319	248,260	145,100		393,360
Administration	364,204			364,204	343,940			343,940
Alumni Relations		71,405		71,405		34,000		34,000
Annual Fund		30,000		30,000		27,295		27,295
Donor Relations		43,210		43,210		64,700		64,700
Operating						400		400
435200 SNRE Develop & Public Relations	364,204	144,615		508,819	343,940	126,395		470,335
Academic Programs		19,000		19,000				
Administration	672,696			672,696	565,710			565,710
Career Services		13,400		13,400		8,000		8,000
Ceremonial & Presidential Events		7,500		7,500		15,000		15,000
Events/Activities		1,500		1,500		5,000		5,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Natural Resources & Environment	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General University Scholarship-Grad			42,000	42,000			233,392	233,392
Generic Program Code		5,200		5,200		7,140		7,140
Graduate Admissions Activities		40,700		40,700		43,100		43,100
Graduate Recruitment Activity		75,850		75,850		90,700		90,700
Graduate Student Programs	428,805		350,000	778,805	702,900		287,100	990,000
Operating		10,000		10,000		10,000		10,000
Student Research			48,000	48,000			26,700	26,700
Student Support	93,000			93,000		45,570		45,570
Temporary Hourly		3,600		3,600		10,000		10,000
435300 SNRE Office of Academic Program	1,194,501	176,750	440,000	1,811,251	1,268,610	234,510	547,192	2,050,312
Administration	990,000			990,000	882,524			882,524
Course Related Activities		12,000		12,000		5,725		5,725
Discretionary		40,000		40,000				
Discretionary Research		67,200		67,200				
Facilities Administration		136,268		136,268		116,540		116,540
Faculty Teaching	3,843,001			3,843,001	3,820,446			3,820,446
Instruction	310,000			310,000	405,535			405,535
Operating		35,000		35,000		34,730		34,730
Professional Development		25,000		25,000		5,540		5,540
Research	328,600			328,600	373,889			373,889
Research Incentives		127,421	125,000	252,421		140,000	191,940	331,940
Searches		68,000		68,000		36,000		36,000
Telephone/Equipment		17,500		17,500		22,350		22,350
Temporary Hourly	12,000			12,000		6,685		6,685
435500 SNRE School Operations	5,483,601	528,389	125,000	6,136,990	5,482,394	367,570	191,940	6,041,904
Audio Visual						14,400		14,400
Computer Networking		319,000		319,000		106,702		106,702
Equipment		47,330		47,330		65,500		65,500

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Natural Resources & Environment	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		11,000		11,000				
435600 SNRE Info Tech Service Office		377,330		377,330		186,602		186,602
Administration	596,320			596,320	273,203			273,203
Discretionary		40,748		40,748		40,762		40,762
Faculty Supplements	202,389			202,389	177,991			177,991
Generic Program Code		20,000		20,000				
Lecture		7,300		7,300		20,000		20,000
Operating		15,000		15,000		23,200		23,200
Professorship Endowed	3,700			3,700				
Seminar Program		4,500		4,500		6,500		6,500
Temporary Hourly		32,900		32,900		41,900		41,900
435800 SNRE Dean's Office	802,409	120,448		922,857	451,194	132,362		583,556
BUDGET TOTAL	8,134,834	1,474,732	565,000	10,174,566	7,794,398	1,555,539	739,132	10,089,069

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Nursing	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	497,000	213,000		710,000	405,117	307,340		712,457
Faculty Other	1,612,000			1,612,000	1,630,600			1,630,600
Financial Administration		53,084		53,084		59,687		59,687
Operating		4,300,062		4,300,062		4,514,445		4,514,445
Personnel Administration	13,500	3,806,429		3,819,929	13,127	3,441,698		3,454,825
Recruitment & Retention		74,637		74,637				
440000 School of Nursing	2,122,500	8,447,212		10,569,712	2,048,844	8,323,170		10,372,014
Personnel Administration	375,000			375,000	385,857			385,857
440010 SON Development Office	375,000			375,000	385,857			385,857
Facilities Administration		140,500		140,500		63,483		63,483
Information Systems Administration		265,000		265,000		207,247		207,247
440020 SON Facilities Office		405,500		405,500		270,730		270,730
Administration		39,890		39,890		27,890		27,890
Diversity Programs		13,990		13,990		13,990		13,990
Personnel Administration	1,300,305			1,300,305	1,208,137			1,208,137
Recruitment & Retention		40,000		40,000		76,223		76,223
School of Nursing - Skills Laboratory		16,820		16,820		16,820		16,820
440200 SON Academic Affairs	1,300,305	110,700		1,411,005	1,208,137	134,923		1,343,060
Faculty Other	2,858,000			2,858,000	3,035,200			3,035,200
Personnel Administration	328,000			328,000	321,200			321,200
440300 SON (Div I) Division of Acute	3,186,000			3,186,000	3,356,400			3,356,400
Faculty Other	1,400,000			1,400,000	1,205,500			1,205,500
Personnel Administration					32,700			32,700

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Nursing	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440500 SON (Div III) Div of Nursing	1,400,000			1,400,000	1,238,200			1,238,200
Administration		10,800		10,800		10,800		10,800
440600 SON Community Partnerships		10,800		10,800		10,800		10,800
Administration		24,000		24,000		24,000		24,000
International Affairs		15,154		15,154				
Personnel Administration	1,222,316			1,222,316	982,644			982,644
440700 SON Grants & Research Office	1,222,316	39,154		1,261,470	982,644	24,000		1,006,644
Generic Program Code		125,000		125,000		125,000		125,000
441000 SON Grants		125,000		125,000		125,000		125,000
BUDGET TOTAL	9,606,121	9,138,366		18,744,487	9,220,082	8,888,623		18,108,705

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Pharmacy	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,834,526	3,316,594		14,151,120	11,659,329	2,814,675		14,474,004
Facilities Administration		300,000		300,000		95,000		95,000
General University Scholarship-Grad	16,000		180,000	196,000			500,000	500,000
General University Scholarship-Ugrad			235,000	235,000			160,000	160,000
Generic Program Code	215,512	60,000		275,512				
Information Systems Administration		462,000		462,000		131,000		131,000
NIH Cap	104,000			104,000	61,500			61,500
Pharmacy- Graduate Students		15,250		15,250				
Pharmacy- PharmD Students		42,497		42,497				
Pharmacy-Bachelor Students		100		100				
Professional Development		10,000		10,000				
445000 College of Pharmacy	11,170,038	4,206,441	415,000	15,791,479	11,720,829	3,040,675	660,000	15,421,504
BUDGET TOTAL	11,170,038	4,206,441	415,000	15,791,479	11,720,829	3,040,675	660,000	15,421,504

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Public Health	2016-2017				2015-2016			
	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			705,879	705,879			810,779	810,779
Graduate Student Programs	271,751			271,751	167,792			167,792
Instruction	3,264,883			3,264,883	3,311,003			3,311,003
Operating		54,064		54,064		44,209		44,209
Summer Enrichment Program		40,000		40,000		40,000		40,000
445200 Health Management & Policy	3,536,634	94,064	717,294	4,347,992	3,478,795	84,209	822,194	4,385,198
Administration	1,740,375	643,000		2,383,375	2,348,467			2,348,467
Admissions					903,465			903,465
Cost Sharing						500,000		500,000
Dean Discretionary		9,193		9,193		214,166		214,166
Development Administration					557,514			557,514
Discretionary						643,000		643,000
Facilities Operating						45,000		45,000
Financial Aid-Regents Fellowship							213,724	213,724
General University Scholarship-Doctorate			160,000	160,000			166,441	166,441
Graduate Student Programs			725,000	725,000			625,000	625,000
Information Systems Administration					541,636	721,000		1,262,636
Leasing Operations						27,125		27,125
Operating		150,000		150,000		178,100		178,100
Outreach						90,000		90,000
Publications					508,960	110,662		619,622
Research Incentives						83,000		83,000
Special Projects		380,000		380,000		380,000		380,000
Student Administration						257,780		257,780
Undergraduate Student Programs					375,000			375,000
445500 Sch of Public Health Dean's Office	1,740,375	1,182,193	885,000	3,807,568	5,235,042	3,249,833	1,005,165	9,490,040
Administration	130,131			130,131				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Public Health	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Admissions	668,295			668,295				
Student Administration		270,000		270,000				
455502 SPHDO-Graduate Student Service	798,426	270,000		1,068,426				
Information Systems Administration	607,107	735,467		1,342,574				
455503 SPHDO-Informatics & Computing	607,107	735,467		1,342,574				
Development Administration	216,100			216,100				
455504 SPHDO-Innovation & Social Entr	216,100			216,100				
Publications	662,747	129,992		792,739				
455505 SPHDO-Marketing & Communicatio	662,747	129,992		792,739				
Development Administration	455,830			455,830				
455506 SPHDO-Development & Alumni Eng	455,830			455,830				
Administration	269,740			269,740				
Cost Sharing		500,000		500,000				
Facilities Operating		51,188		51,188				
Leasing Operations		30,000		30,000				
Research Incentives		150,000		150,000				
455507 SPHDO-Research & Facilities	269,740	731,188		1,000,928				
Administration	66,063			66,063				
Outreach		80,000		80,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Public Health	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455509 SPHDO-Office of Public Health	66,063	80,000		146,063				
Administration	161,280			161,280				
455511 SPHDO-Office of Global Public	161,280			161,280				
Financial Aid-Student Research Restricted			169,490	169,490			169,490	169,490
Graduate Student Programs	632,350			632,350	627,783			627,783
Instruction	4,493,266			4,493,266	3,756,773			3,756,773
Operating		53,100		53,100		59,850		59,850
456000 Biostatistics Department	5,125,616	53,100	169,490	5,348,206	4,384,556	59,850	169,490	4,613,896
General University Scholarship-Grad			350,650	350,650			250,000	250,000
Graduate Student Programs	64,068			64,068	32,559			32,559
Instruction	1,424,194			1,424,194	1,240,524			1,240,524
Operating		32,690		32,690		17,025		17,025
457000 Nutritional Sciences	1,488,262	32,690	350,650	1,871,602	1,273,083	17,025	250,000	1,540,108
Financial Aid-Student Research Restricted			50,077	50,077			50,077	50,077
General University Scholarship-Grad			345,652	345,652			400,000	400,000
Graduate Student Programs	82,070			82,070	97,000			97,000
Instruction	2,705,392			2,705,392	2,469,447			2,469,447
Operating		52,605		52,605		37,014		37,014
457500 Environmental Health Sciences	2,787,462	52,605	395,729	3,235,796	2,566,447	37,014	450,077	3,053,538
Financial Aid-Student Research Restricted			54,545	54,545			54,545	54,545
General University Scholarship-Grad			1,006,169	1,006,169			933,653	933,653
Graduate Student Programs	320,195			320,195	320,096			320,096
Instruction	4,416,676	228,477		4,645,153	4,253,082	217,759		4,470,841

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Public Health	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		69,500		69,500		64,965		64,965
458000 Epidemiology Department	4,736,871	297,977	1,060,714	6,095,562	4,573,178	282,724	988,198	5,844,100
Financial Aid-Student Research Restricted			46,731	46,731			46,731	46,731
General University Scholarship-Grad			1,001,731	1,001,731			1,015,649	1,015,649
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	150,140			150,140	108,349			108,349
Instruction	3,512,438			3,512,438	3,779,730			3,779,730
Operating		55,878		55,878		55,972		55,972
458300 Health Behavior & Health Ed Dept	3,710,578	55,878	1,048,462	4,814,918	3,936,079	55,972	1,062,380	5,054,431
BUDGET TOTAL	26,363,091	3,715,154	4,627,339	34,705,584	25,447,180	3,786,627	4,747,504	33,981,311

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Gerald R. Ford School of Public Policy	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Allocations		48,514		48,514				
Financial Administration	2,327,603			2,327,603	1,878,631			1,878,631
Operating		17,000		17,000		17,000		17,000
464000 G. Ford School of Public Policy	2,327,603	65,514		2,393,117	1,878,631	17,000		1,895,631
Administration	682,782			682,782	671,816			671,816
Faculty Leave Salary	234,846			234,846	64,453			64,453
Instruction	3,402,408			3,402,408	3,730,646			3,730,646
Operating		15,000		15,000		15,000		15,000
Professional Development		2,000		2,000		2,500		2,500
Recruitment & Retention	111,977	92,000		203,977				
Retirement Furlough		39,092		39,092				
Sabbatical Leave	114,270			114,270				
464001 FSPP Dean's Area	4,546,283	148,092		4,694,375	4,466,915	17,500		4,484,415
Administration	98,632			98,632	51,563			51,563
Instructional Initiatives		17,000		17,000		17,000		17,000
Library		4,000		4,000		4,000		4,000
Operating		23,700		23,700		23,700		23,700
Teaching	1,155,855			1,155,855	565,771			565,771
464002 FSPP Assoc Dean Acad Affairs	1,254,487	44,700		1,299,187	617,334	44,700		662,034
Administration	81,541			81,541	56,250			56,250
Operating		2,000		2,000		2,000		2,000
464003 FSPP Assoc Dean Res & Pol	81,541	2,000		83,541	56,250	2,000		58,250
Administration	136,422			136,422	133,207			133,207
Operating		1,970		1,970		1,970		1,970

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Gerald R. Ford School of Public Policy	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		1,000		1,000		1,000		1,000
464010 FSPP Business Office	136,422	2,970		139,392	133,207	2,970		136,177
Administration	73,230			73,230	69,986			69,986
Facilities Operating		74,239		74,239		72,600		72,600
Operating		234		234		234		234
Professional Development		500		500		500		500
464011 FSPP Facilities	73,230	74,973		148,203	69,986	73,334		143,320
Administration	62,271			62,271	130,775			130,775
Computer Hardware & Support		39,400		39,400		53,900		53,900
Network Administration		47,081		47,081		48,667		48,667
Operating		11,938		11,938		11,938		11,938
Professional Development		500		500		1,000		1,000
Software		15,068		15,068		18,261		18,261
Technology Support		77,000		77,000		93,000		93,000
464012 FSPP Information Technology	62,271	190,987		253,258	130,775	226,766		357,541
Administration	85,506			85,506	83,230			83,230
Operating		381		381		381		381
Professional Development		500		500		500		500
464013 FSPP Human Resources	85,506	881		86,387	83,230	881		84,111
Administration	218,312			218,312	208,690			208,690
Operating		12,566		12,566		14,151		14,151
Outreach			100,000	100,000				
Professional Development		3,500		3,500		4,000		4,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Gerald R. Ford School of Public Policy	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464050 FSPP Student & Academic Svcs	218,312	16,066	100,000	334,378	208,690	18,151		226,841
Administration	144,478			144,478	141,286			141,286
Financial Aid-Grant Unrestricted			727,741	727,741			725,000	725,000
Graduate Student Programs		2,600		2,600		3,000		3,000
Operating		7,028		7,028		8,893		8,893
Orientation		9,150		9,150		11,150		11,150
Student Recruitment, Retention		53,490		53,490		54,990		54,990
464051 FSPP Master's Programs	144,478	72,268	727,741	944,487	141,286	78,033	725,000	944,319
Administration	114,046			114,046	95,684			95,684
Operating		14,126		14,126		15,195		15,195
Orientation		2,600		2,600		2,600		2,600
Student Recruitment, Retention		5,000		5,000		5,000		5,000
Undergraduate Student Programs		2,600		2,600		2,600		2,600
464052 FSPP Undergraduate Program	114,046	24,326		138,372	95,684	25,395		121,079
Administration	115,490			115,490	86,500			86,500
Financial Aid-Grant Unrestricted							40,000	40,000
Graduate Student Programs		2,500		2,500		2,500		2,500
Operating		5,261		5,261		5,182		5,182
Professional Development						250		250
Student Recruitment, Retention		5,000		5,000		5,000		5,000
464054 FSPP PhD Program	115,490	12,761		128,251	86,500	12,932	40,000	139,432
Administration	218,118			218,118	236,576			236,576
Graduate Student Programs		5,500		5,500		5,500		5,500
Operating		23,485		23,485		15,293		15,293

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Gerald R. Ford School of Public Policy	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Outreach		10,000		10,000		10,000		10,000
Professional Development		1,500		1,500		2,000		2,000
464060 FSPP Career Services	218,118	40,485		258,603	236,576	32,793		269,369
Administration	366,915			366,915	356,207			356,207
Operating		12,161		12,161		11,979		11,979
Professional Development		2,500		2,500		3,000		3,000
Publications		43,200		43,200		45,200		45,200
World Wide Web		2,000		2,000		2,000		2,000
464070 FSPP Outreach & Communication	366,915	59,861		426,776	356,207	62,179		418,386
Administration	183,193			183,193	161,211			161,211
External Relations		33,050		33,050		33,050		33,050
Operating		10,468		10,468		10,311		10,311
Professional Development		1,500		1,500				
464080 FSPP Development	183,193	45,018		228,211	161,211	43,361		204,572
Administration	91,380			91,380	58,529			58,529
Alumni Relations		17,450		17,450		22,950		22,950
Operating		2,381		2,381		2,345		2,345
Professional Development		500		500		500		500
464081 FSPP Alumni Relations	91,380	20,331		111,711	58,529	25,795		84,324
Administration	387,574			387,574	327,335			327,335
Research Grants		40,908		40,908		107,672		107,672
464120 FSPP CLOSUP	387,574	40,908		428,482	327,335	107,672		435,007
Operating		5,784		5,784		6,142		6,142

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Gerald R. Ford School of Public Policy	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Outreach		1,500		1,500		1,500		1,500
Professional Development		2,000		2,000		2,000		2,000
Seminar Program		14,250		14,250		14,250		14,250
464130 FSPP International Policy Center		23,534		23,534		23,892		23,892
BUDGET TOTAL	10,406,849	885,675	827,741	12,120,265	9,108,346	815,354	765,000	10,688,700

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Social Work	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,430,750	186,186		3,616,936	3,063,500	2,468,518		5,532,018
Alumni Relations	392,250	50,000		442,250	386,250	60,000		446,250
Development Administration	510,000	125,000		635,000	643,750	100,000		743,750
Discretionary		10,000		10,000				
Doctoral Degree Program	325,000	20,000	600,000	945,000	325,000	20,000	675,000	1,020,000
Facilities Administration	280,000	200,000		480,000	257,500	200,000		457,500
Faculty Other	2,842,500	50,000		2,892,500	2,311,750			2,311,750
Generic Program Code	440,000	40,000		480,000				
Information Systems Administration		375,000		375,000	31,250	225,000		256,250
Master's Degree Program	5,930,000	482,500	5,300,000	11,712,500	5,456,250	445,250	4,000,000	9,901,500
Research Administration	525,000	10,000		535,000	450,625	35,000		485,625
465000 School of Social Work	14,675,500	1,548,686	5,900,000	22,124,186	12,925,875	3,553,768	4,675,000	21,154,643
BUDGET TOTAL	14,675,500	1,548,686	5,900,000	22,124,186	12,925,875	3,553,768	4,675,000	21,154,643

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Horace H. Rackham School of Graduate Studies	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations					608,696	10,000		618,696
Administration						130,000		130,000
Admissions					847,040	15,000		862,040
Business Office					590,762	7,000		597,762
Commitments	6,939,236	1,150,000		8,089,236				
Dean's Office					1,795,410	35,000		1,830,410
Development Administration					160,555			160,555
Financial Aid-Administration					147,427	3,000		150,427
Generic Program Code					698,720			698,720
Graduate School Initiatives						1,150,000		1,150,000
Information & Technology Svcs					832,062	55,000		887,062
Institutional Analysis					703,248	15,000		718,248
Professional Development						30,000		30,000
Rental-Office & Space						82,000		82,000
Year End Closing						10,358		10,358
491000 Graduate School Administration	6,939,236	1,150,000		8,089,236	6,383,920	1,542,358		7,926,278
Candidacy Tuition Only			1,600,000	1,600,000			1,600,000	1,600,000
Cost Share-Department/Programs			117,500	117,500			140,000	140,000
Cost Share-Training Grants			1,400,000	1,400,000			1,400,000	1,400,000
Cost Sharing-Non Merit			4,000,000	4,000,000			3,500,000	3,500,000
Dean Discretionary			200,000	200,000			200,000	200,000
Financial Aid-Block Grant			11,195,597	11,195,597			10,933,200	10,933,200
Foreign Student Exchange							200,000	200,000
Gradcare-General	2,700,000			2,700,000	2,500,000			2,500,000
Graduate Dean's Fellowship			1,136,307	1,136,307			1,093,654	1,093,654
Graduate Student Programs		400,000		400,000		400,000		400,000
Graduate Student Recruitment		125,000		125,000		125,000		125,000
International Program-Rackham			380,000	380,000				
Merit Fellowships - GS							100,000	100,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Horace H. Rackham School of Graduate Studies	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Non-Traditional Rackham Graduate			262,044	262,044			252,096	252,096
Rackham Awards			200,000	200,000			400,000	400,000
Rackham Emergency Fund			200,000	200,000			200,000	200,000
Rackham Emergency Request			100,000	100,000			100,000	100,000
Rackham Pre-Doc FWPS			468,000	468,000				
Rackham Travel Conference			1,000,000	1,000,000			1,000,000	1,000,000
Rackham-Otd-FWPS			2,125,305	2,125,305			2,071,440	2,071,440
Rackham-Regents Fellowships			971,162	971,162			948,400	948,400
Research Grants			1,400,000	1,400,000			1,400,000	1,400,000
RMF Awards-Direct Payments			20,775,000	20,775,000			19,000,000	19,000,000
Special Allocations			500,000	500,000		300,000	500,000	800,000
Summer Institute-Merit		612,200		612,200		295,000		295,000
Summer Research Opportunity Program		295,000		295,000		420,000		420,000
Year End Closing			393,067	393,067			2,420,970	2,420,970
493000 Grad Schl-Fellowship Program*	2,700,000	1,432,200	48,423,982	52,556,182	2,500,000	1,540,000	47,459,760	51,499,760
Educ & Psychology	98,300	34,113		132,413	98,300	34,113		132,413
494100 Education and Psychology	98,300	34,113		132,413	98,300	34,113		132,413
English & Education	27,062	2,660		29,722	27,062	2,660		29,722
494200 English and Education	27,062	2,660		29,722	27,062	2,660		29,722
Interdepartment Museum Studies	227,888			227,888	223,786			223,786
494300 Museum Studies Program	227,888			227,888	223,786			223,786
Michigan Quarterly Review	33,084	16,916		50,000	51,657	26,415		78,072
497000 Michigan Quarterly Review	33,084	16,916		50,000	51,657	26,415		78,072

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Horace H. Rackham School of Graduate Studies	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Michigan Society of Fellows-Benefit	26,258			26,258	26,003			26,003
498000 Michigan Society of Fellows	26,258			26,258	26,003			26,003
IHA CDC Aphasia Services	835,838	82,396		918,234	827,727	81,596		909,323
499000 Mary A. Rackham Institute	835,838	82,396		918,234	827,727	81,596		909,323
Center Operations		28,418		28,418		28,142		28,142
499040 Univ Center for Child & Family		28,418		28,418		28,142		28,142
BUDGET TOTAL	10,887,666	2,746,703	48,423,982	62,058,351	10,138,455	3,255,284	47,459,760	60,853,499

* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 143.

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary/Benefits	5,373,839			5,373,839	6,247,833			6,247,833
Operating		120,930		120,930		108,193		108,193
470091 Library Collections-General	5,373,839	120,930		5,494,769	6,247,833	108,193		6,356,026
Operating		23,501		23,501				
University Library Collections		23,913,238		23,913,238		23,201,738		23,201,738
470100 Library-Collections		23,936,739		23,936,739		23,201,738		23,201,738
Library Base Salary Hourly	80,000			80,000				
Operating		65,000		65,000				
470130 Library Collect - MLDD - 7FAST	80,000	65,000		145,000				
Library Base Salary Hourly					80,000			80,000
Operating						55,000		55,000
470131 Library Collections-MLDD - ILL					80,000	55,000		135,000
Library Base Salary Hourly	10,000			10,000				
Operating		15,000		15,000		15,000		15,000
470150 Library Collections-Preservation	10,000	15,000		25,000		15,000		15,000
Discretionary		133,508		133,508		300,000		300,000
Library Base Salary Hourly					4,000			4,000
Library Base Salary/Benefits	4,157,986			4,157,986	2,241,317			2,241,317
Operating		224,000		224,000		91,865		91,865
Special Projects		10,000		10,000				
470201 Library Dean-General	4,157,986	367,508		4,525,494	2,245,317	391,865		2,637,182

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		33,000		33,000		33,000		33,000
470210 Library B&P-Development		33,000		33,000		33,000		33,000
Operating		15,000		15,000		15,000		15,000
470230 Library B&P-Mktg/Comm		15,000		15,000		15,000		15,000
Library Base Salary Hourly	45,000			45,000	45,000			45,000
Operating						20,501		20,501
470240 Library Collections-Tech Service	45,000			45,000	45,000	20,501		65,501
Library Base Salary Hourly	35,000			35,000	35,000			35,000
470260 Library Learn & Teach-DMC Studio	35,000			35,000	35,000			35,000
Library Base Salary Hourly	52,000			52,000	52,000			52,000
Operating		51,000		51,000		51,000		51,000
470262 Library Learn & Teach-DMC 3D Lab	52,000	51,000		103,000	52,000	51,000		103,000
Operating		205,000		205,000		206,450		206,450
470263 Library Learn & Teach-DMC Admin		205,000		205,000		206,450		206,450
Operating						60,000		60,000
470267 Library Learn & Teach-DMC Media						60,000		60,000
Library Base Salary Hourly	75,000			75,000	85,000			85,000
Operating		496,000		496,000		496,000		496,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470268 Library Learn&Teach DMC-ETG	75,000	496,000		571,000	85,000	496,000		581,000
Library Base Salary Hourly					5,000			5,000
470269 Library Ops-DMC Public Svcs					5,000			5,000
Library Base Salary Hourly	6,000			6,000				
Library Base Salary/Benefits	1,777,656			1,777,656	904,421			904,421
Operating		58,900		58,900	1,033,468	13,000		1,046,468
470301 Library B&P-General	1,783,656	58,900		1,842,556	1,937,889	13,000		1,950,889
Library Base Salary Hourly					6,500			6,500
Operating						135,787		135,787
470310 Library Info Tech-DSS					6,500	135,787		142,287
Library Base Salary Hourly	35,000			35,000	35,000			35,000
Operating		62,000		62,000		69,000		69,000
470320 Library Operations-Facilities	35,000	62,000		97,000	35,000	69,000		104,000
Library Base Salary Hourly	11,000			11,000	11,000			11,000
Operating		6,000		6,000		6,000		6,000
470330 Library B&P-Finance	11,000	6,000		17,000	11,000	6,000		17,000
Library Base Salary Hourly	11,000			11,000	8,000			8,000
Operating		167,200		167,200		426,000		426,000
470340 Library B&P - HR	11,000	167,200		178,200	8,000	426,000		434,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary						196,804		196,804
Library Base Salary/Benefits					4,067,070			4,067,070
Operating						72,000		72,000
470401 Library Info Tech - HathiTrust					4,067,070	268,804		4,335,874
Discretionary		33,000		33,000				
Library Base Salary Hourly	40,500			40,500				
Library Base Salary/Benefits	3,785,618			3,785,618				
Operating		986,384		986,384				
470402 Library Info Tech - General	3,826,118	1,019,384		4,845,502				
Operating						257,000		257,000
470410 Library Info Tech - Arch & Eng						257,000		257,000
Library Base Salary Hourly					12,000			12,000
470420 Library Info Tech - Dig Content					12,000			12,000
Operating						119,000		119,000
470430 Library Info Tech-Lib Sys Ofc						119,000		119,000
Library Base Salary/Benefits	4,397,541			4,397,541	4,332,114			4,332,114
Operating		266,862		266,862		132,687		132,687
470601 Library Operations-General	4,397,541	266,862		4,664,403	4,332,114	132,687		4,464,801
Library Base Salary Hourly	250,000			250,000	283,000			283,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470610 Library Public Svcs-OUS	250,000			250,000	283,000			283,000
Library Base Salary Hourly	52,757			52,757	55,000			55,000
470620 Library Research-Area Programs	52,757			52,757	55,000			55,000
Library Base Salary Hourly	18,000			18,000	24,000			24,000
470630 Library Research-Asia	18,000			18,000	24,000			24,000
Library Base Salary Hourly	65,000			65,000	68,000			68,000
Operating		20,000		20,000		50,000		50,000
470640 Library Learn & Teach-Prog & Init	65,000	20,000		85,000	68,000	50,000		118,000
Library Base Salary Hourly	90,000			90,000	104,000			104,000
470650 Library Operations-OAS	90,000			90,000	104,000			104,000
Library Base Salary Hourly	59,000			59,000	80,000			80,000
470660 Library Operations-Ops Support	59,000			59,000	80,000			80,000
Library Base Salary Hourly	35,000			35,000	110,000			110,000
Library Base Salary/Benefits	1,769,467			1,769,467	2,183,056			2,183,056
Operating		94,527		94,527		59,500		59,500
470670 Library-Health Sciences	1,804,467	94,527		1,898,994	2,293,056	59,500		2,352,556
Library Base Salary Hourly	27,000			27,000	25,000			25,000
470680 Library Collections-Spec Coll	27,000			27,000	25,000			25,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly	4,000			4,000	4,000			4,000
Library Base Salary/Benefits	4,228,153			4,228,153	4,047,586			4,047,586
Operating		123,430		123,430		81,000		81,000
470701 Library Learn & Teach-General	4,232,153	123,430		4,355,583	4,051,586	81,000		4,132,586
Library Base Salary Hourly	69,000			69,000	69,000			69,000
470702 Library Learn & Teach-User Info	69,000			69,000	69,000			69,000
Operating						15,000		15,000
470703 Library Learn & Teach-Tech						15,000		15,000
Library Base Salary Hourly	120,000			120,000	97,753			97,753
Operating		94,500		94,500		30,000		30,000
470704 Library Learn&Teach-Connected	120,000	94,500		214,500	97,753	30,000		127,753
Library Base Salary Hourly					18,000			18,000
Library Base Salary/Benefits	5,775,063			5,775,063	5,609,778			5,609,778
Operating		67,000		67,000				
470801 Library Research-General	5,775,063	67,000		5,842,063	5,627,778			5,627,778
Library Base Salary Hourly	82,000			82,000	90,000			90,000
470802 Library Research-Clark Library	82,000			82,000	90,000			90,000
Library Base Salary/Benefits	642,703			642,703				
470901 Library Publish-General	642,703			642,703				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Library	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary/Benefits					1,060,496			1,060,496
470960 Mich Publishing-Library Support					1,060,496			1,060,496
BUDGET TOTAL	33,180,283	27,284,980		60,465,263	33,133,392	26,316,525		59,449,917

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Academic Units	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	59,648	34,150		93,798	59,539	33,349		92,888
416000 Air Force Officer Education Program	59,648	34,150		93,798	59,539	33,349		92,888
Administration	56,255	37,754		94,009	54,679	38,418		93,097
417000 Army Officer Education Program	56,255	37,754		94,009	54,679	38,418		93,097
Administration	70,746	18,333		89,079	66,476	21,738		88,214
418000 Navy Officer Education Program	70,746	18,333		89,079	66,476	21,738		88,214
Acquisitions and Serials		48,239		48,239		48,239		48,239
513202 Collections		48,239		48,239		48,239		48,239
Staff Salaries	2,168,931			2,168,931	2,132,000			2,132,000
513204 General Museum	2,168,931			2,168,931	2,132,000			2,132,000
Administration	2,573,350	140,000		2,713,350		143,000		143,000
Payroll					2,533,248			2,533,248
514200 Bentley Historical Library	2,573,350	140,000		2,713,350	2,533,248	143,000		2,676,248
Administration	1,440,000	92,370		1,532,370	1,423,000	85,155		1,508,155
Books		15,000		15,000		15,000		15,000
Development Operating Fund		25,000		25,000		25,000		25,000
514400 Clements Library	1,440,000	132,370		1,572,370	1,423,000	125,155		1,548,155
Landscape, Grounds, and Plants	1,791,540	22,000		1,813,540	1,690,532	22,000		1,712,532

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Academic Units	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
515100 Botanical Gardens & Arboretum	1,791,540	22,000		1,813,540	1,690,532	22,000		1,712,532
BUDGET TOTAL	8,160,470	432,846		8,593,316	7,959,474	431,899		8,391,373

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Research Units	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Generic Program Code		16,111		16,111		189,605		189,605
NIH Cap	34,848			34,848				
Research	235,522			235,522				
500100 Life Sciences Institute - Admin	270,370	16,111		286,481		189,605		189,605
Administration	289,828			289,828	211,276			211,276
Discretionary		57,158		57,158		112,397		112,397
Discretionary Research		18,450		18,450		13,036		13,036
Operating		103,110		103,110		73,688		73,688
Operating Facilities		6,200		6,200		8,265		8,265
Outreach		1,000		1,000		2,000		2,000
550200 Magnetic Resonance Imaging Fac	289,828	185,918		475,746	211,276	209,386		420,662
Administration	226,115	54,079		280,194	290,765	43,459		334,224
Cost Sharing	53,652	2,000		55,652	30,864	1,000		31,864
Facilities Operating		13,168		13,168		16,092		16,092
General Fund Supported Research	270,285	3,873		274,158	276,040	1,222		277,262
NIH Cap	14,891			14,891	20,723			20,723
Research Incentives		32,146		32,146		43,248		43,248
Seminar Program						212		212
551000 Center for Human Growth & Devel	564,943	105,266		670,209	618,392	105,233		723,625
Administration	750,000			750,000	758,320			758,320
Operating		35,705		35,705		18,066		18,066
Research Grants		15,000		15,000		20,000		20,000
556000 Inst for Research Women & Gender	750,000	50,705		800,705	758,320	38,066		796,386
Commitments		237,430		237,430		672,619		672,619

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Research Units	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Development Administration					35,020			35,020
Facilities Administration	75,439			75,439	88,686	10,000		98,686
Information Systems Administration	134,720			134,720	50,000			50,000
Operating						40,000		40,000
Personnel Administration						30,000		30,000
Publications	223,253			223,253	212,005			212,005
Research Administration	1,248,358			1,248,358	1,530,813			1,530,813
567001 UMTRI-Administration / Library	1,681,770	237,430		1,919,200	1,916,524	752,619		2,669,143
ISR Administrative Expense		-38,705		-38,705		-1,080,698		-1,080,698
582000 ISR-Institute Sponsored		-38,705		-38,705		-1,080,698		-1,080,698
BUDGET TOTAL	3,556,911	556,725		4,113,636	3,504,512	214,211		3,718,723

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Office of the President	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,282,096	10,216		2,292,312	2,199,789	39,793		2,239,582
753000 Office of the President	2,282,096	10,216		2,292,312	2,199,789	39,793		2,239,582
BUDGET TOTAL	2,282,096	10,216		2,292,312	2,199,789	39,793		2,239,582

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	2,006,626	165,000		2,171,626	1,958,293	167,292		2,125,585
510000 Ofc Provost & Exec VP Acad Affairs	2,006,626	165,000		2,171,626	1,958,293	167,292		2,125,585
Administration	234,650	63,900		298,550	236,126	59,527		295,653
510200 SACUA	234,650	63,900		298,550	236,126	59,527		295,653
Administration	37,565	500		38,065	38,789			38,789
512000 Vice Prov Acad Grad Studies	37,565	500		38,065	38,789			38,789
Administration	150,552	3,029		153,581	149,091	3,000		152,091
Operating		247,489		247,489				
513000 Vice Provost Digital Educ Initiative	150,552	250,518		401,070	149,091	3,000		152,091
Administration	1,432,835	24,500		1,457,335	1,357,149	28,400		1,385,549
514000 Vice Provost Budget & Planning	1,432,835	24,500		1,457,335	1,357,149	28,400		1,385,549
Administration	1,541,420	59,674		1,601,094	1,552,400	56,531		1,608,931
514600 Office of Budget & Planning	1,541,420	59,674		1,601,094	1,552,400	56,531		1,608,931
Administration	884,281	25,500		909,781	884,539	30,800		915,339
516000 Vice Prov Acad & Fac Affairs	884,281	25,500		909,781	884,539	30,800		915,339
Administration	818,572	44,858		863,430	841,706	20,980		862,686
Diversity Programs	43,638	11,900		55,538	43,180	12,020		55,200

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Restricted			280,747	280,747			270,318	270,318
Special Projects	38,040			38,040	37,255			37,255
516100 Center for the Education of Women	900,250	56,758	280,747	1,237,755	922,141	33,000	270,318	1,225,459
Administration	948,511	126,794		1,075,305	864,849	81,000		945,849
517000 Vice Provost Equity & Inclusion	948,511	126,794		1,075,305	864,849	81,000		945,849
Administration	533,025	6,059		539,084	184,537	6,000		190,537
517010 Vice Provost Equity & Incl Admin	533,025	6,059		539,084	184,537	6,000		190,537
Administration	726,082	8,878		734,960	606,383	105,000		711,383
Outreach						15,121		15,121
517050 Center for Educational Outreach	726,082	8,878		734,960	606,383	120,121		726,504
Administration	565,060	87,057		652,117	637,000	97,000		734,000
Discretionary		86,000		86,000		165,000		165,000
Special Projects		140,000		140,000		88,923		88,923
517100 Office Acad Multicultural Initiatives	565,060	313,057		878,117	637,000	350,923		987,923
Administration	1,675,284	120,000		1,795,284	1,583,232	120,000		1,703,232
CRLT Administrative Current		10,000		10,000		10,000		10,000
CRLT IDF		9,500		9,500		9,500		9,500
CRLT Publications		25,000		25,000		25,000		25,000
CRLT TA Workshops		90,000		90,000		90,000		90,000
517200 Center for Res on Learn & Teaching	1,675,284	254,500		1,929,784	1,583,232	254,500		1,837,732
Director of Admissions Salary	207,121			207,121				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		7,500		7,500				
Equipment Reserve		7,426		7,426				
Mentoring Programs					23,683	56,317		80,000
New Student Programs - Administration					405,783	71,317		477,100
OEM - Marketing Printing		11,000		11,000				
OEM - Temporary Salaries	31,600			31,600				
OEM Hosting		20,000		20,000				
ONSP - Transfer Mentorship					15,000			15,000
ONSP - Veteran's Affairs		18,000		18,000		29,000		29,000
ONSP Arts @ Michigan Program		86,000		86,000	22,635	83,365		106,000
Professional Development		12,363		12,363				
Welcome To Michigan Program					1,615	90,000		91,615
517300 Office of New Student Programs	238,721	162,289		401,010	468,716	329,999		798,715
Director of Admissions Salary	47,978			47,978				
Mentoring Programs		25,000		25,000				
OEM - Marketing Printing		2,000		2,000				
OEM - Temporary Salaries	40,772			40,772				
OEM Hosting		37,083		37,083				
ONSP - Transfer Mentorship		1,500		1,500				
Welcome To Michigan Program		24,362		24,362				
517310 ONSP - Transition Programs	88,750	89,945		178,695				
Administration	362,260	75,648		437,908	385,000	133,173		518,173
Special Projects		47,432		47,432				
517350 Detroit Center	362,260	123,080		485,340	385,000	133,173		518,173
Administration		83,664		83,664	3,583,461	194,794		3,778,255
Director of Admissions Salary	2,967,191			2,967,191				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		61,500		61,500				
Equipment Reserve		47,676		47,676				
Marketing Communications		3,600		3,600				
OEM - Marketing Mailing		3,500		3,500				
OEM - Marketing Printing		22,500		22,500				
OEM - Temporary Salaries	33,005			33,005				
OEM Software Licenses		27,308		27,308				
OJA Recruitment/Outreach		28,000		28,000				
Professional Development		55,470		55,470				
517400 Office of Financial Aid	3,000,196	333,218		3,333,414	3,583,461	194,794		3,778,255
Administration		185,588		185,588		186,668		186,668
Administrative Salaries, Wages					3,173,168			3,173,168
Director of Admissions Salary	2,374,371			2,374,371				
Discretionary		42,500		42,500				
Equipment Reserve		805		805				
Marketing Communications		4,200		4,200				
OEM - Temporary Salaries	1,615			1,615				
OEM Software Licenses		136,911		136,911				
Professional Development		43,538		43,538				
517500 Registrar's Office	2,375,986	413,542		2,789,528	3,173,168	186,668		3,359,836
Administration		1,500		1,500		1,500		1,500
Director of Admissions Salary	857,800			857,800	875,873			875,873
Discretionary		6,500		6,500		6,000		6,000
OEM - Temporary Salaries	42,599			42,599				
Professional Development		19,750		19,750				
517610 Processing	900,399	27,750		928,149	875,873	7,500		883,373

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		500		500				
Professional Development		3,000		3,000				
517620 OUA Recruiting		3,500		3,500				
Administration		1,000		1,000				
Director of Admissions Salary	1,825,465			1,825,465	2,039,963			2,039,963
Discretionary		6,500		6,500		6,000		6,000
OEM - Temporary Salaries	53,249			53,249				
OUA Recruitment/Outreach		410,549		410,549		282,906		282,906
Professional Development		31,480		31,480				
517621 Recruitment Administration	1,878,714	449,529		2,328,243	2,039,963	288,906		2,328,869
Administration		20,000		20,000		20,000		20,000
Director of Admissions Salary					90,000			90,000
OEM - Temporary Salaries	96,030			96,030				
OUA Recruitment/Outreach		2,500		2,500		2,500		2,500
517622 Visitors Center	96,030	22,500		118,530	90,000	22,500		112,500
Director of Admissions Salary					203,481			203,481
OEM - Marketing Mailing		12,900		12,900				
OEM - Marketing Printing		14,350		14,350				
OEM - Temporary Salaries	208,217	2,227		210,444				
OUA Recruitment/Outreach		234,600		234,600		197,250		197,250
517623 Outreach	208,217	264,077		472,294	203,481	197,250		400,731
Director of Admissions Salary	38,291			38,291	1,700			1,700
OEM - Temporary Salaries	2,475			2,475				
OUA Recruitment/Outreach		50,000		50,000		92,980		92,980

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517624 Alumni Recruitment	40,766	50,000		90,766	1,700	92,980		94,680
Administration		24,000		24,000		25,500		25,500
OEM - Marketing Mailing		1,500		1,500				
OEM - Marketing Printing		1,500		1,500				
OJA Recruitment/Outreach		46,000		46,000		36,000		36,000
517625 Detroit Office		73,000		73,000		61,500		61,500
Administration		1,200		1,200		1,000		1,000
Director of Admissions Salary	48,741			48,741	664,248			664,248
OEM - Temporary Salaries	610,070			610,070				
517626 Application Evaluation & Review	658,811	1,200		660,011	664,248	1,000		665,248
OJA Recruitment/Outreach		140,000		140,000		126,000		126,000
517627 In-State Recruitment		140,000		140,000		126,000		126,000
OEM - Marketing Mailing		6,000		6,000				
OEM - Marketing Printing		2,500		2,500				
OJA Recruitment/Outreach		396,500		396,500		335,000		335,000
517629 Out of State Recruitment		405,000		405,000		335,000		335,000
Administration		185,771		185,771		88,000		88,000
Director of Admissions Salary	814,301			814,301	1,418,470			1,418,470
Discretionary		45,000		45,000		20,000		20,000
Equipment Reserve		53,187		53,187				
OEM - Temporary Salaries	3,059			3,059				
OJA Communications						74,029		74,029
Professional Development		12,820		12,820				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517640 AVP and Operations	817,360	296,778		1,114,138	1,418,470	182,029		1,600,499
Administration		2,000		2,000		77,500		77,500
Common App Transaction Fees		32,000		32,000		25,000		25,000
Director of Admissions Salary	200,380			200,380	256,872			256,872
Discretionary		6,000		6,000		6,000		6,000
OEM - Temporary Salaries	8,392			8,392				
OEM Software Licenses		53,204		53,204				
517650 Systems and Research	208,772	93,204		301,976	256,872	108,500		365,372
Director of Admissions Salary					266,950			266,950
Marketing Communications		25,000		25,000		292,500		292,500
OEM - Marketing Mailing		79,000		79,000				
OEM - Marketing Printing		190,000		190,000				
OUA Recruitment/Outreach						12,000		12,000
517660 Communications		294,000		294,000	266,950	304,500		571,450
Administration	742,739	124,231		866,970	719,363	73,500		792,863
518000 Vice Prov Global & Engaged Educ	742,739	124,231		866,970	719,363	73,500		792,863
Administration	160,459	5,000		165,459				
518100 M-Global Team	160,459	5,000		165,459				
Administration		247,584		247,584	1,086,028	43,600		1,129,628
Director Discretionary						89,504		89,504
Director of Admissions Salary	336,693			336,693	255,445			255,445
Marketing Communications						6,000		6,000
OUA Recruitment/Outreach		225,000		225,000				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		30,000		30,000				
519000 AVP Enrollment Management	336,693	502,584		839,277	1,341,473	139,104		1,480,577
Administration		98,430		98,430				
Director Discretionary		270,000		270,000				
Director of Admissions Salary	2,598,715			2,598,715				
Discretionary		24,500		24,500				
Equipment Reserve		3,582		3,582				
Marketing Communications		40,600		40,600				
OEM - Temporary Salaries	12,375			12,375				
OEM Software Licenses		4,572		4,572				
Professional Development		18,813		18,813				
519010 AVPEM Administration	2,611,090	460,497		3,071,587				
Marketing Communications		26,500		26,500				
519011 AVPEM MarComm		26,500		26,500				
Administration	264,818	21,316		286,134	257,035	22,361		279,396
555000 Women in Science & Engineering	264,818	21,316		286,134	257,035	22,361		279,396
Academic Enrichment		187,825		187,825		177,825		177,825
Administration	1,397,041	69,442		1,466,483	1,071,241	61,494		1,132,735
Discretionary		120,000		120,000		99,440		99,440
Faculty Development		86,500		86,500		80,500		80,500
Leadership Education		126,440		126,440		128,440		128,440
556100 ADVANCE Program	1,397,041	590,207		1,987,248	1,071,241	547,699		1,618,940

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Exec VP for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Total - Academic Support Units</i>	<u>28,023,963</u>	<u>6,328,585</u>	<u>280,747</u>	<u>34,633,295</u>	<u>27,791,543</u>	<u>4,546,057</u>	<u>270,318</u>	<u>32,607,918</u>
<i>Academic Program Support</i>								
Academic Programs	7,200,000	57,045,258		64,245,258	4,800,000	37,428,874		42,228,874
Commitments	4,500,000	6,503,525		11,003,525	4,500,000	6,065,910		10,565,910
Diversity Programs	22,787,076			22,787,076	24,717,781			24,717,781
514800 Office of Budget Administration	34,487,076	63,548,783		98,035,859	34,017,781	43,494,784		77,512,565
Commitments	86,000	661,193		747,193	86,000	604,427		690,427
517000 Vice Provost Equity & Inclusion	86,000	661,193		747,193	86,000	604,427		690,427
<i>Total - Academic Program Support</i>	<u>34,573,076</u>	<u>64,209,976</u>		<u>98,783,052</u>	<u>34,103,781</u>	<u>44,099,211</u>		<u>78,202,992</u>
<i>Capital Renewal Fund</i>								
Renovation		47,692,788		47,692,788		46,063,890		46,063,890
514800 Office of Budget Administration		47,692,788		47,692,788		46,063,890		46,063,890
<i>Total - Capital Renewal Fund</i>		<u>47,692,788</u>		<u>47,692,788</u>		<u>46,063,890</u>		<u>46,063,890</u>
BUDGET TOTAL	<u>62,597,039</u>	<u>118,231,349</u>	<u>280,747</u>	<u>181,109,135</u>	<u>61,895,324</u>	<u>94,709,158</u>	<u>270,318</u>	<u>156,874,800</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Centrally Awarded Financial Aid *	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
2017 Campaign			8,000,000	8,000,000			7,000,000	7,000,000
American Indian Scholarships			700,000	700,000			725,000	725,000
Campus Child Care Homes Netwk			1,500,000	1,500,000			1,300,000	1,300,000
Community College Scholarship			135,000	135,000			130,000	130,000
Detroit Compact			1,250,000	1,250,000			1,600,000	1,600,000
Fields Café			3,859,736	3,859,736				
Financial Aid-Department			305,398	305,398				
Financial Aid-Opportunity Fellowship			225,000	225,000			225,000	225,000
Financial Aid-Restricted Need Based			3,500,000	3,500,000			3,000,000	3,000,000
FWS Reserve			1,500,000	1,500,000			2,000,000	2,000,000
Michigan Artistic Scholarship			500,000	500,000			500,000	500,000
Michigan Grant			91,419,540	91,419,540			97,237,249	97,237,249
Michigan Scholar Award			700,000	700,000			660,000	660,000
OFA - LAN			12,709,636	12,709,636			11,000,000	11,000,000
Regents - Merit Scholarship			1,050,000	1,050,000			1,000,000	1,000,000
Scholar Recognition Award			31,285,000	31,285,000			15,750,000	15,750,000
Veterans Affairs							500,000	500,000
Wade McCree Fund			1,100,000	1,100,000			1,500,000	1,500,000
517420 Fin Aid-Grants/Loans/Workstudy			159,739,310	159,739,310			144,127,249	144,127,249
BUDGET TOTAL			159,739,310	159,739,310			144,127,249	144,127,249

* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 119 - 121.

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Global Communications	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
VP Global Communication - Operating	2,332,500	303,978		2,636,478	2,045,844	384,210		2,430,054
661000 VP for Global Communications	2,332,500	303,978		2,636,478	2,045,844	384,210		2,430,054
Public Affairs Operating	560,000	45,000		605,000	615,951	45,000		660,951
661300 Public Affairs	560,000	45,000		605,000	615,951	45,000		660,951
FOIA Operating	215,000	7,500		222,500	275,126	1,000		276,126
661400 FOIA-Operating	215,000	7,500		222,500	275,126	1,000		276,126
MMD Operations					57,097			57,097
661500 Michigan Creative					57,097			57,097
Administration	290,000	40,000		330,000	222,745	22,000		244,745
661900 Social Media	290,000	40,000		330,000	222,745	22,000		244,745
Michigan News Operating	1,830,000	135,000		1,965,000	1,853,144	130,000		1,983,144
662300 Michigan News	1,830,000	135,000		1,965,000	1,853,144	130,000		1,983,144
News/Info Services URecord Operations	470,000	100,000		570,000	431,135	100,000		531,135
662400 Internal Communications	470,000	100,000		570,000	431,135	100,000		531,135
BUDGET TOTAL	5,697,500	631,478		6,328,978	5,501,042	682,210		6,183,252

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President & General Counsel	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,790,676	169,805		3,960,481	3,531,510	159,915		3,691,425
756000 Office of the General Counsel	3,790,676	169,805		3,960,481	3,531,510	159,915		3,691,425
BUDGET TOTAL	3,790,676	169,805		3,960,481	3,531,510	159,915		3,691,425

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Government Relations	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
State Relations Operating	1,034,000	69,830		1,103,830	1,015,360	92,000		1,107,360
753300 VP for Government Relations	1,034,000	69,830		1,103,830	1,015,360	92,000		1,107,360
Federal Relations - Operating	422,000	40,000		462,000	398,065	30,000		428,065
753301 Federal Relations	422,000	40,000		462,000	398,065	30,000		428,065
Lansing Service Center - Operating	193,000	12,000		205,000	173,889	11,000		184,889
753302 Lansing Service Center	193,000	12,000		205,000	173,889	11,000		184,889
State Outreach - Operating	273,000	35,000		308,000	275,298	31,426		306,724
753303 State Outreach	273,000	35,000		308,000	275,298	31,426		306,724
BUDGET TOTAL	1,922,000	156,830		2,078,830	1,862,612	164,426		2,027,038

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Research (Support Units)	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	4,356,661	127,174		4,483,835	3,241,795			3,241,795
Commitments		1,000,000		1,000,000		740,744		740,744
Computer Networking						133,964		133,964
Conferences Organized by OVPR						19,132		19,132
Cost Sharing		3,220,744		3,220,744		3,189,487		3,189,487
Discretionary						138,222		138,222
Facilities Operating						87,502		87,502
Operating						153,997		153,997
Research and Education						18,471		18,471
Research Grants						1,100,000		1,100,000
Telephone/Equipment						4,473		4,473
550000 Office of Research	4,356,661	4,347,918		8,704,579	3,241,795	5,585,992		8,827,787
Administration					243,828			243,828
Operating						5,000		5,000
550005 UMOR Shared Services					243,828	5,000		248,828
Generic Program Code		200,000		200,000		200,000		200,000
Research Cyberinfrastructure	1,289,020	793,180		2,082,200	1,270,974	789,000		2,059,974
550010 Advanced Research Computing	1,289,020	993,180		2,282,200	1,270,974	989,000		2,259,974
Operating	1,137,801			1,137,801	1,065,597			1,065,597
550020 U of M Energy Institute	1,137,801			1,137,801	1,065,597			1,065,597
Operating					61,093			61,093
550021 Hydrogen Energy Technology Lab					61,093			61,093
Administration	2,061,405	100,000		2,161,405				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Research (Support Units)	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments		64,295		64,295				
Research Compliance Review					1,954,550	143,546		2,098,096
557500 Research Compliance	2,061,405	164,295		2,225,700	1,954,550	143,546		2,098,096
Generic Program Code	3,836,829	253,171		4,090,000	4,100,000	270,774		4,370,774
560000 ORSP	3,836,829	253,171		4,090,000	4,100,000	270,774		4,370,774
Generic Program Code		120,000		120,000				
Kitchen supplies						25,000		25,000
Miscellaneous		10,000		10,000				
Office Expenses		16,739		16,739		40,000		40,000
Patent Prosecution						23,408		23,408
Patent Prosecution Reimbursmnt		168,135		168,135				
Phone		16,739		16,739		2,310,000		2,310,000
Photocopy Machines						350,000		350,000
Postage						1,000		1,000
Staff Salaries	3,483,598			3,483,598	640,000			640,000
561000 Office of Technology Transfer	3,483,598	331,613		3,815,211	640,000	2,749,408		3,389,408
Administration	481,524	71,000		552,524	483,504	63,658		547,162
563000 Consulting for Statistics	481,524	71,000		552,524	483,504	63,658		547,162
Administration	1,701,226			1,701,226	996,000			996,000
Commitments		300,000		300,000				
Generic Program Code		90,000		90,000				
Operating		747,474		747,474		386,601		386,601
565000 Animal Care and Use Office	1,701,226	1,137,474		2,838,700	996,000	386,601		1,382,601

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Research (Support Units)	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration						111,933		111,933
566000 Mich Memorial Phoenix Project						111,933		111,933
Administration	1,004,200	165,800		1,170,000	238,418			238,418
568000 Business Engagement Center	1,004,200	165,800		1,170,000	238,418			238,418
Administration	608,990	131,010		740,000	624,000	108,796		732,796
568100 IRLEE	608,990	131,010		740,000	624,000	108,796		732,796
BUDGET TOTAL	19,961,254	7,595,461		27,556,715	14,919,759	10,414,708		25,334,467

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President & Secretary of the University	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	749,696	58,322		808,018	742,795	48,297		791,092
662000 Vice Pres & Secretary of Univ	749,696	58,322		808,018	742,795	48,297		791,092
BUDGET TOTAL	749,696	58,322		808,018	742,795	48,297		791,092

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	60,963			60,963	53,086			53,086
Discretionary		28,089		28,089		28,958		28,958
Emerging Issues		19,400		19,400		20,000		20,000
Special Projects		9,854		9,854		10,159		10,159
600000 Office of VP Student Life	60,963	57,343		118,306	53,086	59,117		112,203
Administration	503,562	11,029		514,591		524,769		524,769
America Reads	69,912	23,400		93,312	52,119	40,000		92,119
600010 Community Service Learning	573,474	34,429		607,903	52,119	564,769		616,888
Administration	342,425	4,990		347,415	345,897	4,990		350,887
Discretionary		1,000		1,000		4,215		4,215
DSA - Org Development	40,902			40,902	30,808			30,808
600100 Student Life Assoc VP-Fin & HR	383,327	5,990		389,317	376,705	9,205		385,910
BSU Programming		59,770		59,770		59,770		59,770
DSA Professional Development		19,400		19,400		20,000		20,000
Personnel Administration		27,307		27,307		30,000		30,000
Tuition Reimbursement Program		17,595		17,595		18,139		18,139
600101 Student Life Administration		124,072		124,072		127,909		127,909
Divisional Development		139,032		139,032				
Reserves		130,839		130,839				
Student Affairs Discretionary		1,039,956		1,039,956		147,697		147,697
600102 Student Life General		1,309,827		1,309,827		147,697		147,697
Administration	443,980	17,365		461,345	436,289	23,055		459,344
Campus Climate Initiative		1,192		1,192		1,192		1,192

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		2,883		2,883		11,173		11,173
Student Sexual Misconduct Policy	60,804			60,804	59,641	2,025		61,666
600105 Dean of Students	504,784	21,440		526,224	495,930	37,445		533,375
Administration	248,963	345		249,308	245,912	345		246,257
Discretionary		1,000		1,000		5,532		5,532
600108 Student Life Assoc VP Std Lea De	248,963	1,345		250,308	245,912	5,877		251,789
Administration	1,147,970			1,147,970	1,145,015			1,145,015
600110 Career Center	1,147,970			1,147,970	1,145,015			1,145,015
Student Research	123,596	33,595		157,191	124,529	34,252		158,781
600112 Student Life Research	123,596	33,595		157,191	124,529	34,252		158,781
Administration	25,252	215,841		241,093		246,112		246,112
Student Sexual Misconduct Policy	30,432	1,316		31,748	29,835	1,316		31,151
600115 OSCR	55,684	217,157		272,841	29,835	247,428		277,263
Administration	434,504			434,504	441,512			441,512
600120 Technology & Information	434,504			434,504	441,512			441,512
Administration	108,874	4,731		113,605	111,573	4,731		116,304
600123 Campus Information Center	108,874	4,731		113,605	111,573	4,731		116,304
Administration	283,910	2,853		286,763	297,799	2,180		299,979

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600130 Office of Human Resources	283,910	2,853		286,763	297,799	2,180		299,979
Administration	634,794	222,477		857,271	825,042	23,977		849,019
600135 Student Life Budget and Finance	634,794	222,477		857,271	825,042	23,977		849,019
Administration	207,130	8,714		215,844	205,837	8,714		214,551
Discretionary		1,377		1,377		1,377		1,377
600200 Associate VP Auxiliary Operations	207,130	10,091		217,221	205,837	10,091		215,928
Administration	8,730			8,730	9,000			9,000
600210 SOAS	8,730			8,730	9,000			9,000
Administration	66,682			66,682	66,047			66,047
600220 Student Theatre Arts Complex	66,682			66,682	66,047			66,047
Administration	188,847	800		189,647	191,790	800		192,590
600240 Office of Greek Life	188,847	800		189,647	191,790	800		192,590
Administration	165,874	15,608		181,482	164,548	15,608		180,156
Leadership Development		36,504		36,504				
Leadership Education		35,305		35,305		35,305		35,305
Social Events Administration						17,878		17,878
Student Affairs Welcome Week		25,000		25,000		25,000		25,000
Student Organizational Development						21,425		21,425
600270 Student Activities and Leaders	165,874	112,417		278,291	164,548	115,216		279,764

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	74,736			74,736	75,491			75,491
Leadership Education		6,084		6,084		6,146		6,146
MLI 2017		10,531		10,531		10,637		10,637
MLI Leadershape Programming		28,294		28,294		28,580		28,580
600280 Michigan Leadership Institute	74,736	44,909		119,645	75,491	45,363		120,854
Administration		1,502,456		1,502,456		1,497,752		1,497,752
600300 Unions-Administration		1,502,456		1,502,456		1,497,752		1,497,752
Administration	2,480,802	45,584		2,526,386	2,413,177	45,584		2,458,761
Counseling Project	547,805	20,767		568,572	515,626	21,238		536,864
600410 Counseling Services	3,028,607	66,351		3,094,958	2,928,803	66,822		2,995,625
ADA Mandated Services	180,549	20,679		201,228	125,920	76,825		202,745
Administration	564,262	18,800		583,062	572,629	18,800		591,429
600420 Srvcs for Students with Disabilities	744,811	39,479		784,290	698,549	95,625		794,174
Administration	486,880	21,821		508,701	495,397	21,821		517,218
Relationship Remix					49,025	1,840		50,865
Student Sexual Misconduct Policy		4,674		4,674		4,674		4,674
Volunteer Training Development		18,335		18,335		18,335		18,335
600430 Sexual Assault Prev & Awareness	486,880	44,830		531,710	544,422	46,670		591,092
Administration	445,326	13,107		458,433	439,705	15,037		454,742
Common Ground		21,270		21,270		21,270		21,270
600510 Intergroup Relations	445,326	34,377		479,703	439,705	36,307		476,012

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice President for Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	279,001	5,245		284,246	274,959	7,745		282,704
Change It Up	243,649	9,023		252,672	197,740	11,315		209,055
Generic Program Code		5,780		5,780		8,780		8,780
600520 Spectrum Center	522,650	20,048		542,698	472,699	27,840		500,539
Administration	415,211	7,375		422,586	411,612	8,875		420,487
Community Events & Activities		40,431		40,431		40,431		40,431
Growing Allies		19,705		19,705		19,705		19,705
600530 Multi-Ethnic Student Affairs	415,211	67,511		482,722	411,612	69,011		480,623
Administration	1,118,566	29,405		1,147,971	1,113,803	29,405		1,143,208
International Student Orientation		19,570		19,570		19,570		19,570
600540 International Center	1,118,566	48,975		1,167,541	1,113,803	48,975		1,162,778
Administration	136,024	14,720		150,744	139,590	14,720		154,310
Future Visioning - Trotter		75,324		75,324		75,324		75,324
600550 Trotter Multicultural Center	136,024	90,044		226,068	139,590	90,044		229,634
Club Sports	104,129			104,129	103,949			103,949
Intramurals	102,776			102,776	100,001			100,001
Operating	1,446,028			1,446,028		1,355,550		1,355,550
755100 Recreational Sports Dept	1,652,933			1,652,933	203,950	1,355,550		1,559,500
BUDGET TOTAL	13,823,850	4,117,547		17,941,397	11,864,903	4,770,653		16,635,556

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Division of Public Safety and Security	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
DPSS Communications - Dispatch	1,088,100			1,088,100	1,054,033			1,054,033
DPSS Division	546,000			546,000	871,163			871,163
DPSS Emergency Preparedness	469,800			469,800	419,829			419,829
DPSS Kelsey Museum Security	256,500			256,500	223,597			223,597
DPSS UM Museum of Art Security	723,600			723,600	643,845			643,845
DPSS UMPD	6,778,077			6,778,077	6,242,071			6,242,071
DPSS University Security Services	856,000			856,000	408,811			408,811
661201 Division of Public Safety & Security	10,718,077			10,718,077	9,863,349			9,863,349
Operating						132,095		132,095
661220 UM Police Department						132,095		132,095
Operating						14,504		14,504
661221 UMPD Community Policing						14,504		14,504
Operating						58,400		58,400
661222 UMPD Criminal Investigations						58,400		58,400
Operating						91,000		91,000
661223 DPSS Communications						91,000		91,000
Operating						240,000		240,000
661224 UMPD Technology Services						240,000		240,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Division of Public Safety and Security	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>10,718,077</u>	<u> </u>	<u> </u>	<u>10,718,077</u>	<u>9,863,349</u>	<u>535,999</u>	<u> </u>	<u>10,399,348</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,197,204	109,983		1,307,187	1,113,973	196,360		1,310,333
<i>Total - Executive Administration</i>	<u>1,197,204</u>	<u>109,983</u>		<u>1,307,187</u>	<u>1,113,973</u>	<u>196,360</u>		<u>1,310,333</u>
<i>ITS (Info & Technology Svcs)</i>								
481020 ITS US Campus Sites		1,116,751		1,116,751		1,116,686		1,116,686
481048 ITS US Printing		638,792		638,792		638,792		638,792
481081 ITS US Desktop Support		351,335		351,335		321,869		321,869
481086 ITS SWLD	327,773	17,252		345,025	335,821	17,676		353,497
481091 ITS Facilities	136,159	836,409		972,568	136,718	839,842		976,560
481094 ITS Teaching and Learning	2,005,539	26,415		2,031,954	1,826,252	24,054		1,850,306
481200 ITS Infrastructure Services	7,360,145	482,098		7,842,243	7,191,847	471,074		7,662,921
481205 ITS B&F Wide IT Costs		671,207		671,207		671,207		671,207

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481206 ITS CIO Strategy and Planning	885,001	10,749		895,750	1,029,127	12,499		1,041,626
481207 ITS Administrative Info Services	6,554,893	120,151		6,675,044	10,784,570	197,681		10,982,251
481301 ITS Data Centers ASB		238,356		238,356		238,356		238,356
481302 ITS Data Centers AL South		4,982		4,982		3,073		3,073
481304 ITS Data Center Shared Costs	577,103	577,104		1,154,207	569,214	569,213		1,138,427
481306 ITS IS Shared Costs		383,512		383,512		385,313		385,313
481307 ITS IS Storage Enterprise		655,619		655,619		657,447		657,447
481312 ITS IS Storage - Tape Backup		327,377		327,377		328,483		328,483
481316 ITS IS Storage Shared Cost		325,836		325,836		326,048		326,048
481318 ITS IS Virtual Servers		22,000		22,000		22,000		22,000
481319 ITS IS Servers Physical		412,444		412,444		415,056		415,056

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481320 ITS IS Servers Other Servers		212,973		212,973		233,714		233,714
481321 ITS IS Servers Shared Cost		381,553		381,553		385,803		385,803
481324 ITS IS Database Services		361,612		361,612		363,557		363,557
481370 ITS Comm Services Data Backbone		447,579		447,579		180,750		180,750
481398 ITS Comm Svcs Revenue					266,829			266,829
481403 ITS Security Svcs ID & Access	1,537,302	263,626		1,800,928		263,626		263,626
481407 ITS Security Svcs Shared Costs		317,447		317,447		314,233		314,233
481420 ITS Collaboration		28,804		28,804		28,804		28,804
481425 ITS App Svcs Development Systems		229,418		229,418		227,729		227,729
481426 ITS App Svcs - Finance		367,947		367,947		248,301		248,301
481428 ITS App Svcs - HR Administration		569,066		569,066		571,435		571,435

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481429 ITS Business Intelligence		312,401		312,401		314,597		314,597
481437 ITS Purchasing & Contracts	227,276	2,994		230,270	162,624	2,142		164,766
481438 ITS Planning EP and Prog Mgmt	840,798	10,212		851,010	813,851	9,885		823,736
481439 ITS Support - IT Service Mgmt		74,445		74,445		75,570		75,570
481440 ITS MiWorkspace	2,617,576	1,348,449		3,966,025	2,664,569	1,372,657		4,037,226
481472 ITS Design Bld Design & Build	642,086	71,343		713,429	674,289	74,921		749,210
481473 ITS Design Bld Solutions Pool	3,384,778	178,143		3,562,921	3,260,861	171,621		3,432,482
481474 ITS SS Support Services	2,960,214	155,847		3,116,061	2,872,170	151,212		3,023,382
481477 Advance Rese Computer Tech Svcs	5,144			5,144	4,674			4,674
481479 IQ Information Quest	2,930,723	59,811		2,990,534				
676500 ITS HPI		854,685		854,685		679,944		679,944

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676550 ITS Office of the CIO	600,138	600,138		1,200,276	531,545	531,545		1,063,090
676552 ITS Finance	502,636	6,622		509,258	517,724	6,821		524,545
676553 ITS Communications	369,671	123,223		492,894	347,414	115,804		463,218
676554 ITS Human Resources	261,391	261,390		522,781	256,772	256,772		513,544
676609 ITS US Service Center		68,721		68,721		68,721		68,721
676625 ITS App Svcs - Research		74,377		74,377		176,773		176,773
676725 ITS App Svcs - Student		284,816		284,816		285,282		285,282
676740 ITS AIS Imaging Services	616,593	68,510		685,103	651,309	72,367		723,676
676785 ITS IIA Infra & Info Assurance	2,103,704	158,344		2,262,048	2,036,690	153,300		2,189,990
<i>Total - ITS (Info & Technology Svcs)</i>	<u>37,446,643</u>	<u>15,112,885</u>		<u>52,559,528</u>	<u>36,934,870</u>	<u>14,594,255</u>		<u>51,529,125</u>
<i>Finance</i>								
688000 Treasurer's Office		100,000		100,000		100,000		100,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689000 Office of Assoc VP for Finance	982,893	37,388		1,020,281	1,036,449	43,608		1,080,057
689005 Finance Human Resources Office	365,631	37,390		403,021	355,221	30,935		386,156
689010 Financial Analysis	825,982	41,193		867,175	778,416	73,060		851,476
689011 Finance Project Mgmt Office	186,329	8,974		195,303	170,834	4,700		175,534
689015 Fleming Shared Services	487,414	43,228		530,642	423,297	34,529		457,826
689020 Space Analysis & Property Control	488,402	20,262		508,664	490,521	7,185		497,706
689030 Property Disposition	248,962			248,962	244,345			244,345
689070 Fiscal Operations Office		738,477		738,477		515,611		515,611
690000 Procurement Services	1,299,205	55,761		1,354,966	1,113,430	10,000		1,123,430
690100 Procurement Audit & Compliance	256,117	238,883		495,000	363,710	305,200		668,910
690400 Mail Services	878,495	385,736		1,264,231	849,345	398,991		1,248,336

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691100 FinOps Controller's Office	191,184	83,479		274,663	179,172	83,205		262,377
691110 FinOps Accounting Operations	260,087	11,545		271,632	238,941	11,008		249,949
691120 FinOps Financial Reports & CRO	510,193	74,001		584,194	481,066	72,489		553,555
691145 Tax Resources & Reporting	296,472	17,955		314,427	289,452	9,160		298,612
691150 Finance-Sponsored Programs	3,726,059	115,239		3,841,298	3,685,233	74,336		3,759,569
691160 FinOps Student Business Ops	993,106	506,186		1,499,292	936,583	485,980		1,422,563
691170 FinOps Payroll Office	808,224	51,097		859,321	815,844	52,610		868,454
<i>Total - Finance</i>	12,804,755	2,566,794		15,371,549	12,451,859	2,312,607		14,764,466
<i>Associate VP Fac & Operations</i>								
678000 AEC Administration	418,291	1,030		419,321	410,294	1,050		411,344
678150 AEC-Real Estate & Leasing	91,101	800		91,901	87,193	800		87,993
678200 AEC-Project Management	2,113,461	31,575		2,145,036	2,225,462	25,715		2,251,177

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678300 AEC-Information Technology	402,111	5,600		407,711	398,503	5,380		403,883
678350 AEC-Space Information & FIC	360,022	3,775		363,797	354,284	3,760		358,044
678400 AEC-Architecture & Engineering	700,315	11,200		711,515	536,739	11,200		547,939
679000 Assoc VP Facilities & Operations	1,633,063	142,005		1,775,068	1,561,445	82,181		1,643,626
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 OSEH		7,857,409		7,857,409		7,788,535		7,788,535
679601 Radiation Safety Service						15,000		15,000
679602 Biological & Laboratory Safety		70,000		70,000		70,000		70,000
679603 Operational Health and Safety		200,000		200,000		250,000		250,000
679604 Operational Safety & Comm Health		250,000		250,000		292,000		292,000
679605 Hazardous Materials		1,950,000		1,950,000		2,000,000		2,000,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679606 Environmental Management		440,000		440,000		50,000		50,000
679607 Environmental Laboratory						25,000		25,000
679608 Office of Campus Sustainability		125,000		125,000		62,000		62,000
679609 Fire Safety Services		35,000		35,000		26,000		26,000
681200 Building Services	18,858,006	3,769,791		22,627,797	18,419,638	3,607,888		22,027,526
681300 Art & Arch Custodial Department	92,970	6,145		99,115	92,970	6,145		99,115
681600 Facilities Maintenance Dept	20,398,336	11,158,522		31,556,858	19,599,100	11,144,588		30,743,688
681690 Building Automation Systems	1,551,286	884,368		2,435,654	1,414,551	934,031		2,348,582
681700 Grounds Services	2,812,437	1,656,714		4,469,151	2,550,409	1,856,650		4,407,059
681720 Waste Management Services		1,022,681		1,022,681		892,374		892,374
686000 Transportation Services	3,396,725	1,749,828		5,146,553	3,027,160	2,024,971		5,052,131
<i>Total - Associate VP Fac & Operations</i>	<u>52,828,124</u>	<u>35,298,167</u>		<u>88,126,291</u>	<u>50,677,748</u>	<u>35,101,992</u>		<u>85,779,740</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Utilities</i>								
684200 Energy Management Office	1,274,690	2,017,666		3,292,356	1,243,741	2,069,646		3,313,387
684300 Outlying Boilers		1,469,331		1,469,331		1,392,576		1,392,576
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692
684500 Purchased Utilities		61,224,197		61,224,197		61,232,323		61,232,323
<i>Total - Utilities</i>	<u>1,274,690</u>	<u>65,952,886</u>		<u>67,227,576</u>	<u>1,243,741</u>	<u>65,936,237</u>		<u>67,179,978</u>
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,186,464	128,116		1,314,580	1,049,912	127,525		1,177,437
677012 UM Work Life Resource Program	170,376			170,376	167,520			167,520
677013 University HR Communications	236,579	34,000		270,579	202,838	34,000		236,838
677015 UM Children's Centers	308,166			308,166	301,242			301,242
677020 HR Academic Services	463,247	15,000		478,247	450,270	15,000		465,270

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677030 Office of Institutional Equity	1,209,221	12,500		1,221,721	769,115	12,500		781,615
677040 Learning and Professional Dev	194,224			194,224	187,951			187,951
677050 HR Recruit & Employment Services	509,727	5,000		514,727	501,689	5,000		506,689
677070 HR Records & Info Services	1,097,647	25,000		1,122,647	1,162,601	25,000		1,187,601
677080 Staff HR	571,318	23,821		595,139	668,171	23,821		691,992
677090 HR Comp & Classification	286,741	5,000		291,741	279,739	5,000		284,739
<i>Total - University Human Resources</i>	<u>6,233,710</u>	<u>248,437</u>		<u>6,482,147</u>	<u>5,741,048</u>	<u>247,846</u>		<u>5,988,894</u>
<i>Shared Services Center</i>								
692000 Shared Services Center						87,965		87,965
692100 Shared Services Center - FIN	2,540,126	9,225		2,549,351	2,552,144			2,552,144
692200 Shared Services Center - HR	990,442			990,442	808,729			808,729
<i>Total - Shared Services Center</i>	<u>3,530,568</u>	<u>9,225</u>		<u>3,539,793</u>	<u>3,360,873</u>	<u>87,965</u>		<u>3,448,838</u>

**General Fund - Ann Arbor
Budget Allocations Fiscal Year 2016-2017 and 2015-2016**

Executive VP & Chief Financial Officer	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>115,315,694</u>	<u>119,298,377</u>	<u></u>	<u>234,614,071</u>	<u>111,524,112</u>	<u>118,477,262</u>	<u></u>	<u>230,001,374</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

University Audits	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 University Audits Office	1,970,613	125,784		2,096,397	1,986,665	82,777		2,069,442
BUDGET TOTAL	1,970,613	125,784		2,096,397	1,986,665	82,777		2,069,442

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Centrally Funded Staff Benefits	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	600,000			600,000	800,000			800,000
BUDGET TOTAL	600,000			600,000	800,000			800,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

General University Support	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		4,607,321		4,607,321		4,506,422		4,506,422
642100 Ceremonial & Presidential Events		730,330		730,330		723,242		723,242
679300 AVP F&O Space Rental Pool		6,716,946		6,716,946		6,447,357		6,447,357
679501 Physical Property Improvement IMF		7,175,467		7,175,467		6,868,886		6,868,886
688040 Risk Mgmt - Insurance Clearing		9,780,073		9,780,073		9,341,751		9,341,751
688130 Student Activities (Fee Alloc)		17,047,831		17,047,831		16,252,366		16,252,366
688190 Debt Service Funds		2,313,984		2,313,984		2,321,404		2,321,404
711000 Audit Expense & Prof Fees		807,100		807,100		734,600		734,600
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
BUDGET TOTAL		49,548,083		49,548,083		47,565,059		47,565,059

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

North Campus Research Complex	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	2,400,400	12,605,445		15,005,845	2,618,611	13,843,784		16,462,395
BUDGET TOTAL	2,400,400	12,605,445		15,005,845	2,618,611	13,843,784		16,462,395

General Fund - Ann Arbor Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Departmental Income *	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		7,000,000		7,000,000		7,000,000		7,000,000
BUDGET TOTAL		7,000,000		7,000,000		7,000,000		7,000,000
Grand Total	1,106,037,409	550,435,628	283,469,989	1,939,943,026	1,050,354,230	516,953,328	266,440,952	1,833,748,510

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

University of Michigan Ann Arbor Campus

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University of Michigan - Ann Arbor Detailed Budget

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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 2016-2017 and 2015-2016

College of Arts, Sciences, and Letters	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,547,414	293,585		7,840,999	7,843,302	287,495		8,130,797
921020 Dbn CASL Academic Advising	521,674	17,730		539,404	506,769	17,730		524,499
921040 Dbn CASL Online		4,084		4,084	173,682	10,174		183,856
921100 Dbn CASL College-Wide Programs	631,506	72,742		704,248	596,180	72,742		668,922
921240 Dbn CASL Language Culture Comm	2,944,221	103,022		3,047,243	2,889,897	103,022		2,992,919
921245 Dbn CASL Writing & Prgm Center	501,755	43,050		544,805	500,988	43,050		544,038
921250 Dbn CASL Lit, Philosophy & Arts	2,002,466	61,318		2,063,784	1,932,510	61,318		1,993,828
921400 Dbn CASL Social Sciences	3,537,459	126,450		3,663,909	3,376,476	126,450		3,502,926
921600 Dbn CASL Natural Sciences	654,063	195,054		849,117	638,397	195,054		833,451
921610 Dbn CASL Biological Sciences	1,996,348	90,140		2,086,488	1,954,725	90,140		2,044,865
921620 Dbn CASL Physical Sciences	2,499,818	115,611		2,615,429	2,431,079	115,611		2,546,690
921630 Dbn CASL Earth and Environment					189,526	18,074		207,600
921800 Dbn CASL Behavioral Sciences	209,123	61,495		270,618	203,286	61,495		264,781
921810 Dbn CASL Sociology & Anthro	1,413,018	8,850		1,421,868	1,455,253	8,850		1,464,103
921820 Dbn CASL Psychology	1,613,578	21,083		1,634,661	1,578,394	21,083		1,599,477
921900 Dbn CASL Math & Statistics	2,754,273	55,270		2,809,543	2,695,978	55,270		2,751,248

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Arts, Sciences, and Letters	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
924400 Dbn Environmental Interpretive Ctr	195,198	21,376		216,574				
BUDGET TOTAL	<u>29,021,914</u>	<u>1,290,860</u>		<u>30,312,774</u>	<u>28,966,442</u>	<u>1,287,558</u>		<u>30,254,000</u>

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Education, Health & Human Services	2016-2017			2015-2016				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,771,781	41,007		1,812,788	1,617,200	69,007		1,686,207
918100 Dbn CEHHS Education-Operations	2,342,829	92,500		2,435,329	2,436,219	94,000		2,530,219
918600 Dbn CEHHS-Early Child Educ	39,750			39,750	38,593			38,593
918700 Dbn CEHHS Hlth & Human Services	909,260	28,500		937,760	673,315	31,229		704,544
BUDGET TOTAL	5,063,620	162,007		5,225,627	4,765,327	194,236		4,959,563

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Engineering and Computer Science	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	5,118,000	3,753,059		8,871,059	4,936,591	1,635,624		6,572,215
920100 Dbn COE IAVS	104,310	103,842		208,152	101,492	103,842		205,334
920200 Dbn COE Mechanical Eng	3,140,034	100,000		3,240,034	3,113,230	69,443		3,182,673
920300 Dbn COE CEEP	335,500	15,000		350,500	326,951	15,000		341,951
920400 Dbn COE Electric & Comp	2,781,963	92,000		2,873,963	2,525,299	47,700		2,572,999
920500 Dbn COE Computer & Info	2,084,891	68,000		2,152,891	1,962,321	23,865		1,986,186
920600 Dbn COE Indust & Sys Eng	1,693,296	60,000		1,753,296	1,866,402	36,076		1,902,478
920800 Dbn COE IDP	194,773	7,988		202,761	190,764	7,988		198,752
920900 Dbn COE Ext Learn Outreach	658,355	45,000		703,355	614,923	20,000		634,923
BUDGET TOTAL	16,111,122	4,244,889		20,356,011	15,637,973	1,959,538		17,597,511

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Business	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	4,735,336	952,188		5,687,524	4,596,689	707,506		5,304,195
917200 Dbn Col of Bus Acctg & Finance	3,481,653	104,250		3,585,903	3,451,812	83,750		3,535,562
917400 Dbn Col of Bus Mgmt Studies	4,841,927	129,000		4,970,927	4,515,247	116,750		4,631,997
BUDGET TOTAL	13,058,916	1,185,438		14,244,354	12,563,748	908,006		13,471,754

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Other Instructional Units	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Office of Student Success	532,015	81,388		613,403	395,953	65,396		461,349
929300 Dbn Student Success Center	33,157			33,157	32,283	150,000		182,283
BUDGET TOTAL	<u>565,172</u>	<u>81,388</u>		<u>646,560</u>	<u>428,236</u>	<u>215,396</u>		<u>643,632</u>

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Chancellor's Area	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	866,238	155,263		1,021,501	973,523	155,263		1,128,786
915210 Dbn Office of Metro Impact	262,900	85,515		348,415	215,110	85,515		300,625
930000 Dbn Contingency		1,642,301		1,642,301		1,565,326		1,565,326
BUDGET TOTAL	1,129,138	1,883,079		3,012,217	1,188,633	1,806,104		2,994,737

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for External Relations	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,034,461	683,312		1,717,773	1,004,331	683,312		1,687,643
BUDGET TOTAL	<u>1,034,461</u>	<u>683,312</u>		<u>1,717,773</u>	<u>1,004,331</u>	<u>683,312</u>		<u>1,687,643</u>

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Vice Chancellor for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,972,521	501,383		2,473,904	1,743,799	587,590		2,331,389
916200 Dbn Institutional Research	218,063	24,968		243,031	211,713	24,968		236,681
916400 Dbn Research & Spons Programs	186,191	1,304,874		1,491,065	180,771	1,304,874		1,485,645
916900 Dbn Student Adv & Resource Ter	129,000			129,000				
923000 Dbn Mardigian Library	1,596,137	182,223		1,778,360	1,546,509	182,223		1,728,732
923040 Dbn Mardigian Library-Material		877,245		877,245		877,245		877,245
923700 Dbn Art Collections & Exhibitions	97,913	11,564		109,477	95,061	11,564		106,625
925000 Dbn Information Technology Svc	2,463,191	1,951,985		4,415,176	2,411,441	1,905,285		4,316,726
930020 Dbn Faculty Senate	38,432	7,713		46,145	37,313	7,713		45,026
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
BUDGET TOTAL	6,701,448	4,874,255		11,575,703	6,226,607	4,913,762		11,140,369

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Business Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	398,968	66,938		465,906	388,647	939,926		1,328,573
926200 Dbn Facilities Planning					423,139	30,700		453,839
926300 Dbn HR & Affirmative Action	534,349	88,956		623,305	518,786	63,724		582,510
926400 Dbn Financial & Budget Services	794,671	52,744		847,415	771,525	52,744		824,269
926500 Dbn Environmental Hlth & Safety					190,168	200,000		390,168
928100 Dbn General Services Operation	117,256	7,750		125,006	113,841	7,750		121,591
928110 Dbn Facilities Planning	468,833	30,700		499,533				
928120 Dbn Environmental Hlth & Safety	205,874	167,000		372,874				
928200 Dbn Facilities Operations-Admin	465,241	107,925		573,166	471,108	117,925		589,033
928210 Dbn Physical Plant Non-Capital		784,914		784,914		754,000		754,000
928230 Dbn Physical Plant Bldg Svcs	436,664	952,200		1,388,864	423,945	967,200		1,391,145
928240 Dbn Physical Plant General Repairs	410,327	295,000		705,327	333,327	270,000		603,327
928250 Dbn Physical Plant Ground Maint	397,485	280,100		677,585	385,908	287,100		673,008
928260 Dbn Physical Plant Bldg Maint	244,041	140,000		384,041	236,933	145,000		381,933
928270 Dbn Physical Plant Boiler Oper	494,934	87,000		581,934	480,518	72,000		552,518
928280 Dbn Physical Plant Heat & Vent	417,742	180,000		597,742	405,575	240,000		645,575

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Business Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928290 Dbn Fairlane Center		2,037,501		2,037,501		1,992,501		1,992,501
928300 Dbn Police Department	1,729,465	132,305		1,861,770	1,582,005	132,305		1,714,310
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930050 Dbn Debt Service		4,551,774		4,551,774		4,364,612		4,364,612
930060 Dbn Campus Accounts		3,494,681		3,494,681		2,818,125		2,818,125
BUDGET TOTAL	7,115,850	13,470,488		20,586,338	6,725,425	13,468,612		20,194,037

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Utilities	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities	-----	2,707,920	-----	2,707,920	-----	2,957,920	-----	2,957,920
BUDGET TOTAL	-----	2,707,920	-----	2,707,920	-----	2,957,920	-----	2,957,920

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Institutional Advancement	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	838,865	171,486		1,010,351	710,560	252,581		963,141
915510 Dbn Development Office	691,554	168,323		859,877	679,627	180,250		859,877
915520 Dbn Alumni Relations	183,331	97,663		280,994	183,331	97,663		280,994
BUDGET TOTAL	1,713,750	437,472		2,151,222	1,573,518	530,494		2,104,012

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Enrollment Mgmt & Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	854,916	963,930		1,818,846	846,102	928,330		1,774,432
929050 Dbn University Center		2,700		2,700		2,700		2,700
929150 Dbn Dean of Students	161,500			161,500				
929200 Dbn Counseling & Support	233,750	5,000		238,750	227,898	5,000		232,898
929210 Dbn Disability Services	94,885	6,536		101,421	92,115	6,536		98,651
929250 Dbn Women's Resource Center	133,330	16,170		149,500	129,958	16,170		146,128
929400 Dbn Athletics & Recreation	283,231	157,832	80,000	521,063	377,148	57,432		434,580
929500 Dbn Office of the Registrar	1,029,173	69,989		1,099,162	957,332	64,989		1,022,321
929550 Dbn International Affairs	299,737	22,000		321,737	292,486	22,000		314,486
929600 Dbn Career Services	307,596	8,131		315,727	301,282	8,131		309,413
929700 Dbn Student Activities	357,718	14,562		372,280	352,248	14,562		366,810
929800 Dbn Admissions	1,185,243	386,402		1,571,645	1,132,649	389,402		1,522,051
929810 Dbn Orientation	96,210	56,674		152,884	116,842	53,674		170,516
929900 Dbn Office of Financial Aid	759,667	40,607		800,274	735,410	40,607		776,017
929990 Dbn Unit Controlled Financial Aid			3,340,000	3,340,000				
929999 Dbn Financial Aid Awards			11,746,513	11,746,513			11,082,513	11,082,513

General Fund - Dearborn

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Enrollment Mgmt & Student Life	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>5,796,956</u>	<u>1,750,533</u>	<u>15,166,513</u>	<u>22,714,002</u>	<u>5,561,470</u>	<u>1,609,533</u>	<u>11,082,513</u>	<u>18,253,516</u>

General Fund - Dearborn Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Staff Benefits	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	7,399,299			7,399,299	6,899,106			6,899,106
BUDGET TOTAL	7,399,299			7,399,299	6,899,106			6,899,106
Grand Total	94,711,646	32,771,641	15,166,513	142,649,800	91,540,816	30,534,471	11,082,513	133,157,800

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 2016-2017 and 2015-2016

College of Arts and Sciences		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,128,749	91,792		1,220,541	1,165,749	66,792		1,232,541
952000	Flint Teaching Assistance	4,985,817	356,662		5,342,479	6,107,625	418,862		6,526,487
952100	Flint Africana Studies Dept	311,022	15,000		326,022	271,099	15,000		286,099
952200	Flint Art & Art History	795,522	60,306		855,828				
952300	Flint Biology	1,641,822	197,517	9,090	1,848,429	1,602,941	239,677	9,090	1,851,708
952400	Flint Chemistry/Biochemistry	1,044,907	143,400		1,188,307	927,482	146,000		1,073,482
952500	Flint Communications Studies	855,026	42,657		897,683				
952550	Flint Comm & Visual Arts		34,000		34,000	1,400,469	205,035		1,605,504
952600	Flint Computer Science	1,622,125	249,751		1,871,876				
952650	Flint Department of CSESP	43,056	64,000		107,056	2,902,909	529,356		3,432,265
952700	Flint Earth & Resource Science	675,249	64,530		739,779	642,876	62,218		705,094
952800	Flint Economics	553,931	11,966		565,897	566,683	13,566		580,249
952900	Flint Engineering	1,014,751	75,136		1,089,887				
953000	Flint English	1,646,423	45,292		1,691,715	1,551,756	45,292		1,597,048

General Fund - Flint Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Arts and Sciences		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953050	Flint Master of Arts - English	139,222	1,000		140,222	170,708	1,000		171,708
953100	Flint Foreign Language	483,043	21,000		504,043	497,337	21,000		518,337
953200	Flint History	479,175	20,500		499,675	570,978	23,288		594,266
953300	Flint Mathematics	1,271,816	33,728		1,305,544	1,164,436	34,878		1,199,314
953350	Flint Master of Liberal Studies	36,238	102		36,340	36,657	102		36,759
953400	Flint MPA Program	109,498	7,160		116,658	246,667	37,774		284,441
953430	Flint MPA Web Plus	81,959	27,648		109,607				
953450	Flint Master of Social Science	88,242	400		88,642	67,179	400		67,579
953470	Flint MA-Art Administration	20,943	3,500		24,443	39,307	6,900		46,207
953500	Flint Music	632,462	123,124	2,000	757,586	613,030	120,096	2,000	735,126
953600	Flint Philosophy	512,715	17,325		530,040	461,703	55,007		516,710
953700	Flint Physics	428,356	38,172		466,528				
953800	Flint Political Science	541,880	17,086		558,966	638,522	41,136		679,658
953900	Flint Psychology	1,253,164	67,590		1,320,754	904,054	67,590		971,644

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

College of Arts and Sciences		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954000	Flint Sociology/Anthro/Crim Just	1,041,246	32,000		1,073,246	870,236	43,650		913,886
954050	Flint Women & Gender Studies	39,903	2,545		42,448	37,880	2,545		40,425
954100	Flint Theatre & Dance	766,520	131,170	2,000	899,690	748,606	131,170	2,000	881,776
BUDGET TOTAL		24,244,782	1,996,059	13,090	26,253,931	24,206,889	2,328,334	13,090	26,548,313

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Management	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	901,659	305,000	100,000	1,306,659	1,089,704	740,000	130,000	1,959,704
955010 Flint SOM Statistics	353,048			353,048	361,208	25,000		386,208
955020 Flint SOM Marketing	578,447	50,000		628,447	534,565	60,000		594,565
955030 Flint SOM Management	1,657,033	15,000		1,672,033	1,284,724			1,284,724
955040 Flint SOM Finance	706,192			706,192	723,148			723,148
955050 Flint SOM Operation Mgmt	434,322			434,322	562,143			562,143
955060 Flint SOM Accounting	1,364,901	50,000		1,414,901	981,820	50,000		1,031,820
955070 Flint SOM Business Economics	173,050			173,050	162,823			162,823
955080 Flint SOM MIS	346,790			346,790	364,556			364,556
955090 Flint SOM Grad Ad/Dev	108,000	75,000		183,000		370,000		370,000
955100 Flint School of Management		22,576		22,576				
955120 Flint SOM Undergrad Ad/Dev	361,080	75,000		436,080	497,783	57,860		555,643
BUDGET TOTAL	6,984,522	592,576	100,000	7,677,098	6,562,474	1,302,860	130,000	7,995,334

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Health Professions & Studies	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600 Flint Health Profession Studies	567,629	618,155		1,185,784	567,629	595,658		1,163,287
954650 Flint UHWC					53,387			53,387
954700 Flint Dept Pub Hlth & Hlth Sci	3,827,092	213,200		4,040,292	3,605,000	256,134		3,861,134
954800 Flint Nursing	6,116,249	565,000		6,681,249	5,701,132	1,029,165		6,730,297
954900 Flint Physical Therapy	2,566,616	322,635	2,905	2,892,156	2,560,757	359,841	1,894	2,922,492
BUDGET TOTAL	13,077,586	1,718,990	2,905	14,799,481	12,487,905	2,240,798	1,894	14,730,597

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Associate Provost & Graduate Programs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620 Flint IGS		18,417		18,417		19,380		19,380
950800 Flint Extended Learning	750,627	1,180,072	30,000	1,960,699	824,521	1,192,528	46,000	2,063,049
950900 Flint Assoc Provost - Graduate	829,823	187,974	150,404	1,168,201	829,823	246,345	100,404	1,176,572
950910 Flint Office of K12 Partnership	315,091		40,109	355,200		207,200		207,200
951100 Flint ITS	2,494,743	144,226		2,638,969	2,609,261	166,881		2,776,142
951150 Flint Student Technology Fee	40,000	1,568,000		1,608,000	40,000	1,621,000		1,661,000
951500 Flint Res & Sponsor Program	505,071	160,075		665,146	511,963	187,904		699,867
956150 Flint International Center	710,620	283,619		994,239	687,726	358,413		1,046,139
BUDGET TOTAL	5,645,975	3,542,383	220,513	9,408,871	5,503,294	3,999,651	146,404	9,649,349

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

School of Education & Human Services	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400 Flint Education	1,951,201	370,078		2,321,279	1,819,018	575,969		2,394,987
954500 Flint Social Work	1,001,303	167,239		1,168,542	1,092,281	-40,033		1,052,248
954550 Flint Center for Educator Prep	126,760	41,500		168,260	141,560	39,040		180,600
964190 Flint Sch of Ed & Human Svcs	466,862	301,800		768,662	648,151	41,681		689,832
964200 Flint ECDC		60,000		60,000		60,000		60,000
BUDGET TOTAL	3,546,126	940,617		4,486,743	3,701,010	676,657		4,377,667

General Fund - Flint Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Chancellor	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	875,705	182,092		1,057,797	956,164	277,028		1,233,192
950500 Flint University Relations	827,327	170,000		997,327	919,270	198,856		1,118,126
BUDGET TOTAL	1,703,032	352,092		2,055,124	1,875,434	475,884		2,351,318

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Provost & Vice Chancellor for Academic Affairs	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950400 Flint University Outreach	479,365	53,223		532,588	479,365	53,223		532,588
950600 Flint Provost	615,678	121,217		736,895	610,388	111,217		721,605
950610 Flint Institutional Analysis	227,705	11,600		239,305	227,705	11,600		239,305
950630 Flint CL&T	190,313			190,313	190,313			190,313
950700 Flint Academic Support	18,830	641,264		660,094	18,830	452,441		471,271
950750 Flint Genesee Early College Prog	56,380	402,603	220,000	678,983	56,380	327,603	220,000	603,983
951000 Flint Honors	98,871	23,268	74,000	196,139	98,871	23,268	74,000	196,139
951200 Flint Library	1,373,173	943,795		2,316,968	1,367,173	903,795		2,270,968
951700 Flint Other Institutional Supp	71,931	147,500	277,140	496,571	71,931	147,500	266,140	485,571
BUDGET TOTAL	3,132,246	2,344,470	571,140	6,047,856	3,120,956	2,030,647	560,140	5,711,743

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Campus Inclusion & Student Life		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	462,091	336,249		798,340	503,091	336,249		839,340
950955	Flint Student Success Center	1,328,888	53,550		1,382,438	1,292,888	68,550		1,361,438
951850	Flint Women's Educational Ctr	211,002	17,000		228,002	211,002	30,000		241,002
955200	Flint VC Campus Inclu-Std Life	634,802	30,000		664,802	651,433	50,000		701,433
955220	Flint Admin Info Mgmt Svcs	269,423	14,000		283,423	278,423	20,000		298,423
955235	Flint AVC Student Success	78,000			78,000				
955250	Flint 1st Street Residence		200,000		200,000		200,000		200,000
956000	Flint Student Development	313,660	15,000		328,660	331,660	15,000		346,660
956100	Flint Student Involve & Leader	242,812	707,000		949,812	256,812	725,000		981,812
958000	Flint Health & Wellness Svcs		748,000		748,000		826,986		826,986
	BUDGET TOTAL	3,540,678	2,120,799		5,661,477	3,525,309	2,271,785		5,797,094

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Business & Finance		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	524,000	78,339		602,339	524,000	522,076		1,046,076
956400	Flint Financial Svcs & Budget	1,461,893	49,000		1,510,893	1,257,600	52,845		1,310,445
956500	Flint Procurement & Contracts	366,696	18,000		384,696	360,200	24,496		384,696
956600	Flint Environment Health & Safety	287,671	117,821		405,492	287,671	117,821		405,492
956700	Flint Human Resources	899,928	141,000		1,040,928	772,470	268,458		1,040,928
956800	Flint Safety	2,958,248	181,986		3,140,234	2,938,048	181,986		3,120,034
957000	Flint Event & Building Services	251,490	32,660		284,150	289,511	247,660		537,171
957200	Flint Facilities & Operations	304,939	42,000		346,939	391,300	42,000		433,300
957300	Flint Fac Op-Arch & Engineering	393,368	10,000		403,368	380,600	10,000		390,600
957400	Flint Fac Op- Building Maint	537,300	52,000		589,300	533,900	52,000		585,900
957500	Flint Fac Op-Custodial Services	1,467,285	125,000		1,592,285	1,366,900	125,000		1,491,900
957600	Flint Fac Op-Grounds Maint	513,600	30,000		543,600	510,200	30,000		540,200
957700	Flint Fac Op-HVAC & Utilities	1,343,402	292,000		1,635,402	1,330,702	292,000		1,622,702
957800	Flint Fac Op-Material Services	509,639	79,175		588,814	504,600	79,175		583,775

General Fund - Flint Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Business & Finance	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900 Flint Fac Op-Miscellaneous Plant		272,500		272,500		265,500		265,500
959000 Flint Northbank Center		156,326		156,326		169,000		169,000
BUDGET TOTAL	11,819,459	1,677,807		13,497,266	11,447,702	2,480,017		13,927,719

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for University Advancement	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200 Flint Development	827,966	163,000		990,966	858,947	251,444		1,110,391
958250 Flint VC for Univ Advancement		600,000		600,000				
958260 Flint Alumni Relations	79,425	40,000		119,425				
958270 Flint Government Relations	113,887	10,000		123,887				
BUDGET TOTAL	1,021,278	813,000		1,834,278	858,947	251,444		1,110,391

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Vice Chancellor for Enrollment Management	2016-2017				2015-2016			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950950 Flint Assoc Provost-Undergrad					262,406	67,357		329,763
955400 Flint Admissions & Recruitment	1,206,135	518,799		1,724,934	1,206,135	518,799		1,724,934
955600 Flint Financial Aid	958,939	40,000		998,939	958,939	40,000		998,939
955700 Flint Student Aid Merit Based			1,412,250	1,412,250			6,775,702	6,775,702
955750 Flint Student Aid Merit - Dept			885,500	885,500				
955755 Flint Student Aid Need Based			5,318,952	5,318,952				
955800 Flint Registrar	567,068	43,000		610,068	567,068	43,000		610,068
958280 Flint VC for Enrollment Mgmt	12,000	627,763		639,763				
BUDGET TOTAL	2,744,142	1,229,562	7,616,702	11,590,406	2,994,548	669,156	6,775,702	10,439,406

General Fund - Flint Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Utilities		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,067,700		4,067,700		4,067,700		4,067,700
	BUDGET TOTAL		4,067,700		4,067,700		4,067,700		4,067,700

General Fund - Flint Budget Allocations Fiscal Year 2016-2017 and 2015-2016

Central Support		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	57,500	595,000	752,500	100,000	57,500	595,000	752,500
	BUDGET TOTAL	100,000	57,500	595,000	752,500	100,000	57,500	595,000	752,500

General Fund - Flint

Budget Allocations Fiscal Year 2016-2017 and 2015-2016

General Administrative Services		2016-2017				2015-2016			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration	5,120	6,007,569	4,880	6,017,569		5,788,569	300,000	6,088,569
958500	Flint UCEN - Debt Retirement		578,000		578,000		578,000		578,000
	BUDGET TOTAL	5,120	6,585,569	4,880	6,595,569		6,366,569	300,000	6,666,569
Grand Total		77,564,946	28,039,124	9,124,230	114,728,300	76,384,468	29,219,002	8,522,230	114,125,700