



**UNIVERSITY OF  
MICHIGAN**

# **FY 2017-2018 Budget Detail**



# The University of Michigan

Ann Arbor • Dearborn • Flint

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### University of Michigan – Flint

**Gerald L. Glasco**, Director of Financial Services and Budget  
**Michael J. Hague**, Vice Chancellor for Business and Finance

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

**Subject:** FY 2017-2018 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2017-2018

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2017-2018 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.

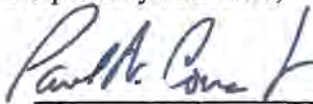
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2017 for the period July 1, 2017 through June 30, 2018.


<b>Revenue Budget:</b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,053,775	\$ 149,100	\$ 112,356	\$ 2,315,231
Designated Fund	201,890	620	1,520	204,030
Auxiliary Activities	4,891,134	2,060	5,306	4,898,500
Expendable Restricted	1,269,565	19,925	21,680	1,311,170
<b>Totals</b>	<b>\$ 8,416,364</b>	<b>\$ 171,705</b>	<b>\$ 140,862</b>	<b>\$ 8,728,931</b>

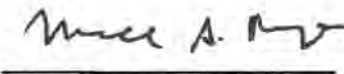
<b>Expenditure Budget:</b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,053,775	\$ 149,100	\$ 112,356	\$ 2,315,231
Designated Fund	201,890	620	1,520	204,030
Auxiliary Activities	4,845,345	2,060	5,306	4,852,711
Expendable Restricted	1,254,565	19,925	21,680	1,296,170
<b>Totals</b>	<b>\$ 8,355,576</b>	<b>\$ 171,705</b>	<b>\$ 140,862</b>	<b>\$ 8,668,143</b>

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

Respectfully Submitted,

  
**Paul N. Courant**  
Interim Provost and Executive Vice  
President for Academic Affairs

  
**Kevin P. Hegarty**  
Executive Vice President  
and Chief Financial Officer

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

June 2017

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### All U-M Campuses

#### Ann Arbor, Dearborn and Flint Campuses *(combined)*

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# **All U-M Campuses Ann Arbor, Dearborn and Flint**

- **Summary of Budgeted Revenues and Expenditures**

# All U-M Campuses Summary

## Budgeted Revenues and Expenditures by Campus

	2017-2018				2016-2017				% Chg	FY08- FY18 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
<b>Revenues:</b>										
General Fund	\$2,053,775,376	\$ 149,100,000	\$ 112,356,200	\$2,315,231,576	\$ 1,939,943,026	\$ 142,649,800	\$ 114,728,300	\$ 2,197,321,126	5.4%	4.4%
Designated Fund	201,890,000	620,000	1,520,000	204,030,000	196,170,000	710,000	2,196,000	199,076,000	2.5%	3.7%
Auxiliary Activities	4,891,134,016	2,060,000	5,306,000	4,898,500,016	4,132,188,052	1,865,000	5,287,000	4,139,340,052	18.3%	7.3%
Expendable Restricted Fund	1,269,565,030	19,925,000	21,680,000	1,311,170,030	1,204,451,000	19,175,000	20,725,000	1,244,351,000	5.4%	3.8%
<b>Total Revenues</b>	<b>\$8,416,364,422</b>	<b>\$ 171,705,000</b>	<b>\$ 140,862,200</b>	<b>\$8,728,931,622</b>	<b>\$ 7,472,752,078</b>	<b>\$ 164,399,800</b>	<b>\$ 142,936,300</b>	<b>\$ 7,780,088,178</b>	<b>12.2%</b>	<b>5.8%</b>
<b>Expenditures:</b>										
General Fund	\$2,053,775,376	\$ 149,100,000	\$ 112,356,200	\$2,315,231,576	\$ 1,939,943,026	\$ 142,649,800	\$ 114,728,300	\$ 2,197,321,126	5.4%	4.4%
Designated Fund	201,890,000	620,000	1,520,000	204,030,000	196,170,000	710,000	2,196,000	199,076,000	2.5%	3.7%
Auxiliary Activities	4,845,345,343	2,060,000	5,306,000	4,852,711,343	4,062,275,396	1,865,000	5,287,000	4,069,427,396	19.2%	7.5%
Expendable Restricted Fund	1,254,565,030	19,925,000	21,680,000	1,296,170,030	1,189,451,000	19,175,000	20,725,000	1,229,351,000	5.4%	3.7%
<b>Total Expenditures</b>	<b>\$8,355,575,749</b>	<b>\$ 171,705,000</b>	<b>\$ 140,862,200</b>	<b>\$8,668,142,949</b>	<b>\$ 7,387,839,422</b>	<b>\$ 164,399,800</b>	<b>\$ 142,936,300</b>	<b>\$ 7,695,175,522</b>	<b>12.6%</b>	<b>5.8%</b>
<b>Forecast Margin</b>	<b>\$ 60,788,673</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,788,673</b>	<b>\$ 84,912,656</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,912,656</b>		

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

The total revenue budget has increased \$948,843,444 or approximately 12.2% over the Fiscal Year 2017 budget. The compound growth rate from Fiscal Year 2008 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 4.0%.

The total expenditure budget has increased \$972,967,427 or approximately 12.6% over the Fiscal Year 2017 budget. The compound growth rate from Fiscal Year 2008 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 4.0%.

# Schedule A

## All U-M Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2017-2018				Total	2016-2017 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 363,072,800	\$ -	\$ -	\$ -	\$ 363,072,800	\$ 355,991,600	\$ 7,081,200
Student Tuition & Fees	1,700,393,806	-	-	-	1,700,393,806	1,602,441,526	97,952,280
Government Sponsored Programs:							
Federal	750,000	-	-	990,000,000	990,750,000	960,750,000	30,000,000
Non-Federal	-	-	-	10,000,000	10,000,000	8,000,000	2,000,000
Non-Government Sponsored Programs	-	-	-	230,000,000	230,000,000	194,000,000	36,000,000
Indirect Cost Recovery	240,249,970	25,230,000	-	-	265,479,970	250,269,000	15,210,970
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(265,479,970)	(265,479,970)	(250,269,000)	(15,210,970)
Private Gifts	-	2,000,000	12,211,645	135,000,000	149,211,645	134,666,875	14,544,770
Income from Investments:							
Endowment and Other Invested Funds	-	45,400,000	84,608,294	205,000,000	335,008,294	316,315,104	18,693,190
Other	200,000	17,400,000	-	5,650,000	23,250,000	21,420,000	1,830,000
Auxiliary Activities:							
Michigan Medicine	-	-	4,421,894,828	-	4,421,894,828	3,720,925,563	700,969,265
Other Auxiliary Units	-	-	379,785,249	-	379,785,249	340,632,510	39,152,739
Departmental Activities	10,565,000	114,000,000	-	1,000,000	125,565,000	124,945,000	620,000
<b>Total Revenues</b>	<b>\$ 2,315,231,576</b>	<b>\$ 204,030,000</b>	<b>\$ 4,898,500,016</b>	<b>\$ 1,311,170,030</b>	<b>\$ 8,728,931,622</b>	<b>\$ 7,780,088,178</b>	<b>\$ 948,843,444</b>
<b>Total Expenditures</b>	<b>\$ 2,315,231,576</b>	<b>\$ 204,030,000</b>	<b>\$ 4,852,711,343</b>	<b>\$ 1,296,170,030</b>	<b>\$ 8,668,142,949</b>	<b>\$ 7,695,175,522</b>	<b>\$ 972,967,427</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,788,673</b>	<b>\$ 15,000,000</b>	<b>\$ 60,788,673</b>	<b>\$ 84,912,656</b>	

# Schedule B

## General Fund - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2017-2018			Total	2016-2017	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
State Appropriations	\$ 314,589,100	\$ 25,421,900	\$ 23,061,800	<b>\$ 363,072,800</b>	\$ 355,991,600	\$ 7,081,200
Student Tuition & Fees	1,490,041,306	121,858,100	88,494,400	<b>1,700,393,806</b>	1,602,441,526	97,952,280
Government Sponsored Programs:						
Federal	750,000	-	-	<b>750,000</b>	750,000	-
Indirect Cost Recovery	239,049,970	1,100,000	100,000	<b>240,249,970</b>	227,993,000	12,256,970
Income from Investments - Other	-	100,000	100,000	<b>200,000</b>	200,000	-
Departmental Activities	9,345,000	620,000	600,000	<b>10,565,000</b>	9,945,000	620,000
<b>Total Revenues</b>	<b><u>\$2,053,775,376</u></b>	<b><u>\$149,100,000</u></b>	<b><u>\$112,356,200</u></b>	<b><u>\$2,315,231,576</u></b>	<u>\$2,197,321,126</u>	<u>\$ 117,910,450</u>
<b>Total Expenditures</b>	<b><u>\$2,053,775,376</u></b>	<b><u>\$149,100,000</u></b>	<b><u>\$112,356,200</u></b>	<b><u>\$2,315,231,576</u></b>	<u>\$2,197,321,126</u>	<u>\$ 117,910,450</u>
<b>Forecast Margin</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<u>\$ -</u>	



# Schedule C

## Designated Fund - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2017-2018			Total	2016-2017	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Income from Investments:						
Endowment and Other Invested Funds	45,400,000	-	-	45,400,000	45,200,000	200,000
Other	17,360,000	20,000	20,000	17,400,000	16,600,000	800,000
Departmental Activities	111,900,000	600,000	1,500,000	114,000,000	114,000,000	-
Indirect Cost	25,230,000	-	-	25,230,000	22,276,000	2,954,000
<b>Total Revenues</b>	<b>\$ 201,890,000</b>	<b>\$ 620,000</b>	<b>\$ 1,520,000</b>	<b>\$ 204,030,000</b>	<b>\$ 199,076,000</b>	<b>\$ 4,954,000</b>
<b>Total Expenditures</b>	<b>\$ 201,890,000</b>	<b>\$ 620,000</b>	<b>\$ 1,520,000</b>	<b>\$ 204,030,000</b>	<b>\$ 199,076,000</b>	<b>\$ 4,954,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2017-2018			Total	2016-2017	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$3,921,187,257	\$ -	\$ -	\$3,921,187,257	\$ 3,191,114,623	\$ 730,072,633
UM Health	412,797,000			412,797,000	-	412,797,000
Michigan Health Corporation	18,222,186			18,222,186	17,406,924	815,262
Medical School - Clinical Activity	784,393,953			784,393,953	799,658,514	(15,264,561)
Executive Vice President for Medical Affairs - Program Support	308,316,738			308,316,738	134,280,251	174,036,488
<b>Subtotal</b>	<b>\$5,444,917,134</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$5,444,917,134</b>	<b>\$ 4,142,460,312</b>	<b>\$ 1,302,456,822</b>
Less Recharge Credits	(926,202,367)			(926,202,367)	(343,752,770)	(582,449,597)
<b>Total - Michigan Medicine</b>	<b>\$4,518,714,767</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$4,518,714,767</b>	<b>\$ 3,798,707,542</b>	<b>\$ 720,007,225</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 129,932,034	\$ -	\$ -	\$ 129,932,034	\$ 132,236,281	\$ (2,304,247)
Utilities	174,114,951			174,114,951	172,639,706	1,475,245
Information & Technology Services	70,904,370			70,904,370	63,446,860	7,457,510
University Housing	147,049,000			147,049,000	140,288,000	6,761,000
Strategic Procurement	32,735,802			32,735,802	25,578,200	7,157,602
Intercollegiate Athletics	146,845,000			146,845,000	128,347,000	18,498,000
Risk Management & Veritas Insurance Co	43,079,889			43,079,889	46,689,773	(3,609,884)
Staff Benefits Rebillings	77,988,000			77,988,000	74,182,000	3,806,000
Health Service	22,505,473			22,505,473	21,948,200	557,273
Parking Operations	31,262,991			31,262,991	28,273,448	2,989,543
Other Publications	11,142,038			11,142,038	10,457,419	684,619
League, Union, and Commons	24,403,870			24,403,870	22,486,265	1,917,605
Other Internal Services	106,120,814	2,860,000	6,550,000	115,530,814	106,265,900	9,264,914
<b>Subtotal - Other Auxiliary Units</b>	<b>\$1,018,084,232</b>	<b>\$2,860,000</b>	<b>\$6,550,000</b>	<b>\$1,027,494,232</b>	<b>\$ 972,839,052</b>	<b>\$ 54,655,180</b>
Less Recharge Credits	(627,087,729)	(800,000)	(260,000)	(628,147,729)	(612,726,768)	(15,420,961)
Less Student Fee Allocations Budgeted in General Fund	(18,577,254)	-	(984,000)	(19,561,254)	(19,479,774)	(81,480)
<b>Total - Other Auxiliary Units</b>	<b>\$ 372,419,249</b>	<b>\$2,060,000</b>	<b>\$5,306,000</b>	<b>\$ 379,785,249</b>	<b>\$ 340,632,510</b>	<b>\$ 39,152,739</b>
<b>Grand Total - Revenue</b>	<b>\$4,891,134,016</b>	<b>\$2,060,000</b>	<b>\$5,306,000</b>	<b>\$4,898,500,016</b>	<b>\$ 4,139,340,052</b>	<b>\$ 759,159,964</b>

# Schedule D - Continued

## Auxiliary Activities - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2017-2018				2016-2017	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$3,802,854,460	\$ -	\$ -	\$3,802,854,460	\$ 3,009,305,860	\$ 793,548,600
UM Health	424,879,000			424,879,000	-	424,879,000
Michigan Health Corporation	19,704,782			19,704,782	16,501,332	3,203,449
Medical School - Clinical Activity	836,044,754			836,044,754	913,258,376	(77,213,622)
Executive Vice President for Medical Affairs - Program Support	306,998,281			306,998,281	133,982,155	173,016,126
Subtotal	\$5,390,481,277	\$ -	\$ -	\$5,390,481,277	\$ 4,073,047,724	\$ 1,317,433,553
Less Rebilling Credits	(926,202,367)			(926,202,367)	(343,752,770)	(582,449,597)
<b>Total - Michigan Medicine</b>	<b>\$4,464,278,910</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$4,464,278,910</b>	<b>\$ 3,729,294,954</b>	<b>\$ 734,983,956</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 131,174,216	\$ -	\$ -	\$ 131,174,216	\$ 131,160,670	\$ 13,546
Utilities	176,301,172			176,301,172	169,550,450	6,750,722
Information & Technology Services	73,106,679			73,106,679	66,770,991	6,335,688
University Housing	147,049,000			147,049,000	140,288,000	6,761,000
Strategic Procurement	31,918,098			31,918,098	25,151,926	6,766,172
Intercollegiate Athletics	148,682,000			148,682,000	129,321,000	19,361,000
Risk Management & Veritas Insurance Co	43,079,889			43,079,889	46,689,773	(3,609,884)
Staff Benefits Rebillings	79,013,692			79,013,692	74,918,506	4,095,186
Health Service	22,505,473			22,505,473	21,948,200	557,273
Parking Operations	33,855,851			33,855,851	27,187,516	6,668,335
Other Publications	10,919,515			10,919,515	10,359,623	559,892
League, Union, and Commons	24,403,870			24,403,870	22,486,265	1,917,605
Other Internal Services	104,721,961	2,860,000	6,550,000	114,131,961	106,506,064	7,625,897
<b>Subtotal - Other Auxiliary Units</b>	<b>\$1,026,731,416</b>	<b>\$2,860,000</b>	<b>\$6,550,000</b>	<b>\$1,036,141,416</b>	<b>\$ 972,338,984</b>	<b>\$ 63,802,432</b>
Less Rebilling Credits	(627,087,729)	(800,000)	(260,000)	(627,147,729)	(612,726,768)	(15,420,961)
Less Student Fee Allocations Budgeted in General Fund	(18,577,254)	-	(984,000)	(19,561,254)	(19,479,774)	(81,480)
<b>Total - Other Auxiliary Units</b>	<b>\$ 381,066,433</b>	<b>\$2,060,000</b>	<b>\$5,306,000</b>	<b>\$ 388,432,433</b>	<b>\$ 340,132,442</b>	<b>\$ 48,299,991</b>
<b>Grand Total - Expenditures</b>	<b>\$4,845,345,343</b>	<b>\$2,060,000</b>	<b>\$5,306,000</b>	<b>\$4,852,711,343</b>	<b>\$ 4,069,427,396</b>	<b>\$ 783,283,947</b>
<b>Forecast Margin</b>	<b>\$ 45,788,673</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,788,673</b>	<b>\$ 69,912,656</b>	<b>\$ (24,123,983)</b>

# Schedule E

## Expendable Restricted Funds - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2017-2018			Total	2016-2017	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Government Sponsored Programs:						
Federal	\$ 960,000,000	\$ 15,000,000	\$ 15,000,000	\$ 990,000,000	\$ 960,000,000	\$ 30,000,000
Non-Federal	5,500,000	2,500,000	2,000,000	10,000,000	8,000,000	2,000,000
Non-Government Sponsored Programs	230,000,000	-	-	230,000,000	194,000,000	36,000,000
Indirect Cost Recoveries Alloc to General Oper	(264,279,970)	(1,100,000)	(100,000)	(265,479,970)	(250,269,000)	(15,210,970)
Private Gifts	132,850,000	1,500,000	650,000	135,000,000	130,000,000	5,000,000
Income from Investments:						
Endowment and Other Invested Funds	198,900,000	2,000,000	4,100,000	205,000,000	197,000,000	8,000,000
Other	5,595,000	25,000	30,000	5,650,000	4,620,000	1,030,000
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
<b>Total Revenues</b>	<b>\$1,269,565,030</b>	<b>\$ 19,925,000</b>	<b>\$ 21,680,000</b>	<b>\$1,311,170,030</b>	<b>\$ 1,244,351,000</b>	<b>\$ 66,819,030</b>
<b>Total Expenditures</b>	<b>\$1,254,565,030</b>	<b>\$ 19,925,000</b>	<b>\$ 21,680,000</b>	<b>\$1,296,170,030</b>	<b>\$ 1,229,351,000</b>	<b>\$ 66,819,030</b>
<b>Forecast Margin</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	

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# **Ann Arbor Campus**

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

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2017-2018				Total	2016-2017 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 314,589,100	\$ -	\$ -	\$ -	\$ 314,589,100	\$ 308,639,000	\$ 5,950,100
Student Tuition & Fees	1,490,041,306	-	-	-	1,490,041,306	1,395,166,026	94,875,280
Government Sponsored Programs:							
Federal	750,000	-	-	960,000,000	960,750,000	930,750,000	30,000,000
Non-Federal	-	-	-	5,500,000	5,500,000	4,250,000	1,250,000
Non-Government Sponsored Programs	-	-	-	230,000,000	230,000,000	194,000,000	36,000,000
Indirect Cost Recovery	239,049,970	25,230,000	-	-	264,279,970	248,819,000	15,460,970
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(264,279,970)	(264,279,970)	(248,819,000)	(15,460,970)
Private Gifts	-	2,000,000	12,211,645	132,850,000	147,061,645	132,666,875	14,394,770
Income from Investments:							
Endowment and Other Invested Funds	-	45,400,000	84,608,294	198,900,000	328,908,294	310,765,104	18,143,190
Other	-	17,360,000	-	5,595,000	22,955,000	21,148,000	1,807,000
Auxiliary Activities:							
Michigan Medicine	-	-	4,421,894,828	-	4,421,894,828	3,720,925,563	700,969,265
Other Auxiliary Units	-	-	372,419,249	-	372,419,249	333,480,510	38,938,739
Departmental Activities	9,345,000	111,900,000	-	1,000,000	122,245,000	120,961,000	1,284,000
<b>Total Revenues</b>	<b>\$ 2,053,775,376</b>	<b>\$201,890,000</b>	<b>\$4,891,134,016</b>	<b>\$1,269,565,030</b>	<b>\$8,416,364,422</b>	<b>\$ 7,472,752,078</b>	<b>\$ 943,612,344</b>
<b>Total Expenditures</b>	<b>\$ 2,053,775,376</b>	<b>\$201,890,000</b>	<b>\$4,845,345,343</b>	<b>\$1,254,565,030</b>	<b>\$8,355,575,749</b>	<b>\$ 7,387,839,422</b>	<b>\$ 967,736,327</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,788,673</b>	<b>\$ 15,000,000</b>	<b>\$ 60,788,673</b>	<b>\$ 84,912,656</b>	
<b>Total Michigan Medicine revenue as shown on Schedule D:</b>							
Michigan Medicine Auxiliary Activities			\$ 4,421,894,828			\$ 3,720,925,563	
Endowment and Other Invested Funds			84,608,294			74,115,104	
Private Gifts			12,211,645			3,666,875	
Total Michigan Medicine Revenue			<u>\$ 4,518,714,767</u>			<u>\$ 3,798,707,542</u>	



# Schedule B

## General Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 314,589,100	15.3%	\$ 308,639,000	15.9%	\$ 5,950,100
Student Tuition & Fees	1,490,041,306	72.6%	1,395,166,026	71.9%	94,875,280
Government Sponsored Programs:					
Federal	750,000	0.0%	750,000	0.0%	-
Indirect Cost Recovery	239,049,970	11.6%	226,543,000	11.7%	12,506,970
Income from Investments - Other	-		-		-
Departmental Activities	9,345,000	0.5%	8,845,000	0.5%	500,000
<b>Total Revenues</b>	<b>\$2,053,775,376</b>	<b>100.0%</b>	<b>\$1,939,943,026</b>	<b>100.0%</b>	<b>\$ 113,832,350</b>
<b>Total Expenditures</b>	<b>\$2,053,775,376</b>		<b>\$1,939,943,026</b>		<b>\$ 113,832,350</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 2,000,000	1.0%	\$ 1,000,000	0.5%	\$ 1,000,000
Income from Investments:					
Endowment and Other Invested Funds	45,400,000	22.5%	45,200,000	23.0%	200,000
Other	17,360,000	8.6%	16,578,000	8.5%	782,000
Departmental Activities	111,900,000	55.4%	111,116,000	56.6%	784,000
Indirect Cost	25,230,000	12.5%	22,276,000	11.4%	2,954,000
<b>Total Revenues</b>	<b>\$ 201,890,000</b>	<b>100.0%</b>	<b>\$ 196,170,000</b>	<b>100.0%</b>	<b>\$ 5,720,000</b>
<b>Total Expenditures</b>	<b>\$ 201,890,000</b>		<b>\$ 196,170,000</b>		<b>\$ 5,720,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018			2016-2017		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$3,921,187,257	\$3,802,854,460	\$ 118,332,797	\$ 3,191,114,623	\$ 3,009,305,860	\$ 181,808,763
UM Health	412,797,000	424,879,000	(12,082,000)	-	-	-
Michigan Health Corporation	18,222,186	19,704,782	(1,482,596)	17,406,924	16,501,332	905,591
Medical School - Clinical Activity	784,393,953	836,044,754	(51,650,801)	799,658,514	913,258,376	(113,599,862)
Executive Vice President for Medical Affairs	308,316,738	306,998,281	1,318,457	134,280,251	133,982,155	298,096
<b>Subtotal</b>	<b>\$5,444,917,134</b>	<b>\$5,390,481,277</b>	<b>\$ 54,435,857</b>	<b>\$ 4,142,460,312</b>	<b>\$4,073,047,724</b>	<b>\$ 69,412,588</b>
Less Rebilling Credits	(926,202,367)	(926,202,367)	-	(343,752,770)	(343,752,770)	-
<b>Total - Michigan Medicine</b>	<b>\$4,518,714,767</b>	<b>\$4,464,278,910</b>	<b>\$ 54,435,857</b>	<b>\$ 3,798,707,542</b>	<b>\$3,729,294,954</b>	<b>\$ 69,412,588</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 129,932,034	\$ 131,174,216	\$ (1,242,182)	\$ 132,236,281	\$ 131,160,670	\$ 1,075,611
Utilities	174,114,951	176,301,172	(2,186,221)	172,639,706	169,550,450	3,089,256
Information & Technology Services	70,904,370	73,106,679	(2,202,309)	63,446,860	66,770,991	(3,324,131)
University Housing	147,049,000	147,049,000	-	140,288,000	140,288,000	-
Strategic Procurement	32,735,802	31,918,098	817,704	25,578,200	25,151,926	426,274
Intercollegiate Athletics	146,845,000	148,682,000	(1,837,000)	128,347,000	129,321,000	(974,000)
Risk Management and Veritas Insurance Co	43,079,889	43,079,889	-	46,689,773	46,689,773	-
Staff Benefits Rebillings	77,988,000	79,013,692	(1,025,692)	74,182,000	74,918,506	(736,506)
Health Service	22,505,473	22,505,473	-	21,948,200	21,948,200	-
Parking Operations	31,262,991	33,855,851	(2,592,860)	28,273,448	27,187,516	1,085,932
Other Publications & Communications	11,142,038	10,919,515	222,523	10,457,419	10,359,623	97,796
League, Union, and Commons	24,403,870	24,403,870	-	22,486,265	22,486,265	-
Transportation Services	21,043,559	21,044,058	(499)	21,205,065	21,205,065	-
Dental Faculty Associates and Other Dental	7,669,951	6,380,500	1,289,451	7,077,132	6,335,115	742,017
Student Publications	1,275,527	1,239,047	36,480	1,391,088	1,394,432	(3,344)
Architecture, Engineering, & Construction	18,137,888	18,137,573	315	17,304,629	17,818,959	(514,330)
Other Internal Services	57,993,889	57,920,783	73,106	49,527,986	49,992,493	(464,507)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$1,018,084,232</b>	<b>\$1,026,731,416</b>	<b>\$ (8,647,184)</b>	<b>\$ 963,079,052</b>	<b>\$ 962,578,984</b>	<b>\$ 500,068</b>
Less Rebilling Credits	(627,087,729)	(627,087,729)	-	(611,716,768)	(611,716,768)	-
Less Allocated Student Fees in Gen Fund	(18,577,254)	(18,577,254)	-	(17,881,774)	(17,881,774)	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 372,419,249</b>	<b>\$ 381,066,433</b>	<b>\$ (8,647,184)</b>	<b>\$ 333,480,510</b>	<b>\$ 332,980,442</b>	<b>\$ 500,068</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$4,891,134,016</b>	<b>\$4,845,345,343</b>	<b>\$ 45,788,673</b>	<b>\$ 4,132,188,052</b>	<b>\$4,062,275,396</b>	<b>\$ 69,912,656</b>

# Schedule D-1

## Auxiliary Activities - Ann Arbor Campus

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2017-2018	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2017-2018	2017-2018
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
<b>UM Health System:</b>					
Clinical Enterprise	\$ 118,332,797	\$ (15,593,534)	\$ 107,558,949	\$ 210,298,212	\$ 210,298,212
UM Health	(12,082,000)	10,692,000		(1,390,000)	(1,390,000)
Michigan Health Corporation	(1,482,596)	(707,136)	4,580,000	2,390,268	
Medical School - Clinical Activity	(51,650,801)	(71,969,456)	(107,932,972)	(231,553,230)	
Executive Vice President for Medical Affairs	1,318,457	(1,510,037)	(2,970,000)	(3,161,580)	
<b>Total - UM Health System</b>	<b>\$ 54,435,857</b>	<b>\$ (79,088,163)</b>	<b>\$ 1,235,976</b>	<b>\$ (23,416,330)</b>	
<b>Other Auxiliary Units:</b>					
Plant Operations	\$ (1,242,182)			\$ (1,242,182)	
Utilities	(2,186,221)			(2,186,221)	
Information & Technology Services	(2,202,309)			(2,202,309)	
University Housing	-			-	
Strategic Procurement	817,704			817,704	
Intercollegiate Athletics	(1,837,000)			(1,837,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(1,025,692)			(1,025,692)	
Health Service	-			-	
Parking Operations	(2,592,860)			(2,592,860)	
Other Publications and Communications	222,523			222,523	
League, Union, and Commons	-			-	
Transportation Services	(499)			(499)	
Dental Faculty Associates and Other Dental	1,289,451			1,289,451	
Student Publications	36,480			36,480	
Architecture, Engineering, & Construction	315			315	
Other Internal Services	73,106			73,106	
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ (8,647,184)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,647,184)</b>	
<b>TOTAL</b>	<b>\$ 45,788,673</b>	<b>\$ (79,088,163)</b>	<b>\$ 1,235,976</b>	<b>\$ (32,063,514)</b>	

\*Clinical Enterprise 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 Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 960,000,000	75.6%	\$ 930,000,000	77.2%	\$ 30,000,000
Non-Federal	5,500,000	0.4%	4,250,000	0.4%	1,250,000
Non-Government Sponsored Programs	230,000,000	18.1%	194,000,000	16.1%	36,000,000
Indirect Cost Recoveries Alloc to General Oper	(264,279,970)	-20.8%	(248,819,000)	-20.7%	(15,460,970)
Private Gifts	132,850,000	10.5%	128,000,000	10.6%	4,850,000
Income from Investments:					
Endowment & Other Invested Funds	198,900,000	15.7%	191,450,000	15.9%	7,450,000
Other	5,595,000	0.4%	4,570,000	0.4%	1,025,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 1,269,565,030</b>	<b>100.0%</b>	<b>\$ 1,204,451,000</b>	<b>100.0%</b>	<b>\$ 65,114,030</b>
<b>Expenditures</b>	<b>\$ 1,254,565,030</b>		<b>\$ 1,189,451,000</b>		<b>\$ 65,114,030</b>
<b>Forecast Margin</b>	<b>\$ 15,000,000</b>		<b>\$ 15,000,000</b>		

# Schedule F

## Ann Arbor Campus

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

Undergraduate Full-time Students	Fall 2017	Fall 2016	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
<b>Resident:</b>				
Lower Division **	\$7,413	\$7,201	\$212	2.9%
Stephen M. Ross School of Business	7,859	7,634	225	2.9%
Dentistry	7,550	7,334	216	2.9%
Engineering	7,928	7,701	227	2.9%
Kinesiology	7,819	7,595	224	2.9%
Music, Theatre & Dance	7,706	7,486	220	2.9%
Upper Division **	8,348	8,109	239	2.9%
Stephen M. Ross School of Business	9,913	9,629	284	2.9%
Dentistry	8,491	8,248	243	2.9%
Engineering	10,223	9,931	292	2.9%
Kinesiology	8,964	8,708	256	2.9%
Music, Theatre & Dance	8,640	8,393	247	2.9%
Nursing Accelerated Second Career Program	9,340	9,073	267	2.9%
<b>Non-Resident:</b>				
Lower Division **	23,738	22,705	1,033	4.5%
Stephen M. Ross School of Business	24,139	23,089	1,050	4.5%
Dentistry	23,877	22,838	1,039	4.5%
Engineering	23,877	22,838	1,039	4.5%
Kinesiology	25,235	24,137	1,098	4.5%
Music, Theatre & Dance	24,053	23,007	1,046	4.5%
Upper Division **	25,404	24,299	1,105	4.5%
Stephen M. Ross School of Business	27,012	25,837	1,175	4.5%
Dentistry	25,549	24,438	1,111	4.5%
Engineering	26,794	25,628	1,166	4.5%
Kinesiology	27,560	26,361	1,199	4.5%
Music, Theatre & Dance	25,718	24,599	1,119	4.5%
Nursing Accelerated Second Career Program	28,386	27,151	1,235	4.5%

\*Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$190.98 (\$186.87 in Fall 2016); \$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; Literature, Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Pharmacy (B.S.); Gerald R. Ford School of Public Policy; and Public Health.

# Schedule F

## Ann Arbor Campus

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

Graduate Full-time Students	Fall 2017	Fall 2016	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
<b>Resident:</b>				
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$14,741	\$14,154	\$587	4.1%
All other programs	14,741	14,154	587	4.1%
Penny W. Stamps School of Art & Design	11,566	11,106	460	4.1%
Stephen M. Ross School of Business				
M.B.A.	31,314	29,839	1,475	4.9%
Master's in Accounting	23,314	22,564	750	3.3%
Pre-candidate	11,823	11,352	471	4.1%
Dentistry				
D.D.S.	13,396	12,863	533	4.1%
Pre-candidate	8,621	8,278	343	4.1%
Education	11,566	11,106	460	4.1%
Engineering				
Professional	13,251	12,723	528	4.1%
Pre-candidate	12,900	12,386	514	4.1%
Information	11,348	10,897	451	4.1%
Kinesiology	12,314	11,824	490	4.1%
Law	28,586	27,506	1,080	3.9%
Literature, Science & the Arts	11,348	10,897	451	4.1%
Medicine				
M.D.	18,040	17,189	851	5.0%
Master's in Health Professions Education**	8,342	8,010	332	4.1%
Pre-candidate	11,371	10,918	453	4.1%
Music, Theatre & Dance				
M.M. & Spec.M.	11,865	11,393	472	4.1%
M.A., M.F.A., & Pre-candidate	11,566	11,106	460	4.1%
Environment and Sustainability	11,200	10,754	446	4.1%
Nursing	11,697	11,231	466	4.1%
Pharmacy				
Pharm.D.	13,942	12,735	1,207	9.5%
Pre-candidate	11,348	10,897	451	4.1%
Public Health	14,082	13,521	561	4.1%
Gerald R. Ford School of Public Policy	12,833	12,322	511	4.1%
Rackham Interdepartmental Programs	11,348	10,897	451	4.1%
Social Work	13,583	13,042	541	4.1%

\*Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$190.98 (\$186.87 in Fall 2016); \$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.

\*\*This rate includes all fees listed above except Health Service of \$190.98 (\$186.87 in Fall 2016).

# Schedule F

## Ann Arbor Campus

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

Graduate Full-time Students	Fall 2017	Fall 2016	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
<b>Non-Resident:</b>				
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$22,451	\$21,557	\$894	4.1%
All other programs	21,499	20,643	856	4.1%
Penny W. Stamps School of Art & Design	23,199	22,275	924	4.1%
Stephen M. Ross School of Business				
M.B.A.	33,814	32,339	1,475	4.6%
Master's in Accounting	25,814	25,064	750	3.0%
Pre-candidate	23,447	22,513	934	4.1%
Dentistry				
D.D.S.	20,855	20,024	831	4.1%
Pre-candidate	14,575	13,995	580	4.1%
Education	23,199	22,275	924	4.1%
Engineering				
Professional	24,507	23,531	976	4.1%
Pre-candidate	24,111	23,151	960	4.1%
Information	22,742	21,837	905	4.1%
Kinesiology	24,850	23,860	990	4.1%
Law	30,209	29,006	1,203	4.1%
Literature, Science & the Arts	22,742	21,837	905	4.1%
Medicine				
M.D.	27,447	26,354	1,093	4.1%
Master in Health Professions Education**	9,100	8,738	362	4.1%
Pre-candidate	22,788	21,880	908	4.1%
Music, Theatre & Dance				
M.M. & Spec.M.	23,499	22,563	936	4.1%
M.A., M.F.A., & Pre-candidate	23,199	22,275	924	4.1%
Environment and Sustainability	22,023	21,146	877	4.1%
Nursing	23,461	22,527	934	4.1%
Pharmacy				
Pharm.D.	19,701	21,172	(1,471)	(6.9%)
Pre-candidate	22,742	21,837	905	4.1%
Public Health	23,160	22,238	922	4.1%
Gerald R. Ford School of Public Policy	23,199	22,275	924	4.1%
Rackham Interdepartmental Programs	22,742	21,837	905	4.1%
Social Work	21,663	20,800	863	4.1%

\*Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$190.98 (\$186.87 in Fall 2016); \$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.

\*\*This rate includes all fees listed above except Health Service of \$190.98 (\$186.87 in Fall 2016).



# Schedule F

## Ann Arbor Campus

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

Graduate Full-time Students	Fall 2017	Fall 2016	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
<b>Candidate:</b>				
A. Alfred Taubman College of Architecture and Urban Planning	\$6,178	\$5,932	\$246	4.1%
Stephen M. Ross School of Business	6,451	6,194	257	4.1%
Dentistry	6,151	5,906	245	4.1%
Education	6,236	5,988	248	4.1%
Engineering				
D.Eng.	8,982	8,627	355	4.1%
Ph.D.	7,394	7,100	294	4.1%
Information	6,118	5,875	243	4.1%
Kinesiology	6,118	5,875	243	4.1%
Law	7,442	7,146	296	4.1%
Literature, Science & the Arts	6,118	5,875	243	4.1%
Medicine	6,249	6,000	249	4.1%
Music, Theatre & Dance				
A.Mus.D	7,571	7,270	301	4.1%
Ph.D.	6,236	5,988	248	4.1%
Environment and Sustainability	6,041	5,801	240	4.1%
Nursing	6,236	5,988	248	4.1%
Pharmacy	6,118	5,875	243	4.1%
Public Health	6,230	5,982	248	4.1%
Rackham Interdepartmental Programs	6,118	5,875	243	4.1%
<b>Other Programs:</b>				
	<b>Fall 2017 Cohort</b>	<b>Fall 2016 Cohort</b>		
Stephen M. Ross School of Business - Executive M.B.A.**				
Resident	156,500	150,125	6,375	4.2%
Non-Resident	161,500	155,125	6,375	4.1%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$190.98 (\$186.87 in Fall 2016); \$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, all over the entire length of the program.

# Schedule F

## Ann Arbor Campus

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

Graduate Full-time Students	Fall 2017	Fall 2016	\$ Change	% Change
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*		
	Summer 2017- Spring 2018 Cohort	Summer 2016- Spring 2017 Cohort		
<b>Other Programs:</b>				
Stephen M. Ross School of Business - Master's of Management				
Resident	\$46,723	\$45,223	\$1,500	3.3%
Non-Resident	51,723	50,223	1,500	3.0%
	Fall 2017 Cohort	Summer 2018 Cohort		
Stephen M. Ross School of Business - Master's of Supply Chain Management				
Resident	51,960	50,410	1,550	3.1%
Non-Resident	56,960	55,410	1,550	2.8%
<b>Distance Education:</b>	<b>Proposed Rates Per Credit Hour</b>			
Engineering - Graduate				
Resident	1,525	1,465	60	4.1%
Non-Resident	1,671	1,605	66	4.1%
<b>Undergraduate: NCFD Dual Enrolled High School Students**</b>				
LSA Upper Division - Resident		8,109		
LSA Lower Division - Resident	7,413		(696)	(8.6%)

\*Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$190.98 (\$186.87 in Fall 2016); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Facility Improvement Fee; \$9.19 Central Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*\*Rates apply to NCFD Dual Enrolled High School Students only; Post-baccalaureate NSFD students to continue at LSA upper division rates. Future rate increases will be at LSA lower division resident rates.

# **Ann Arbor Campus**

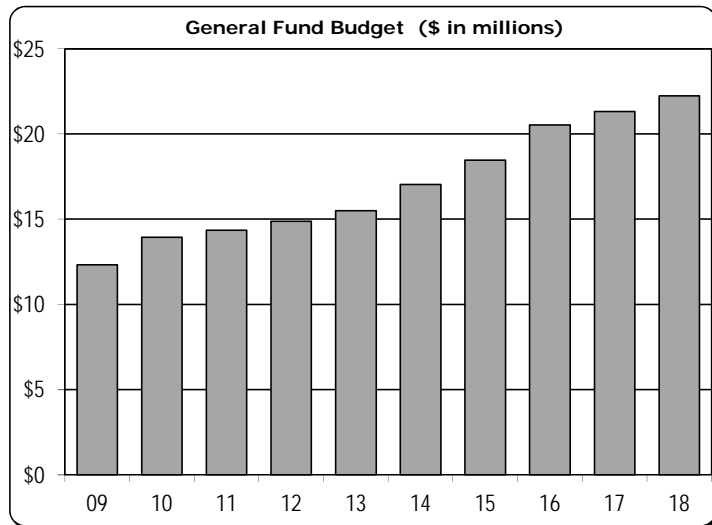
## **Section Two - General Fund Budget**

# A. Alfred Taubman College of Architecture & Urban Planning

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 21,312,887	\$ Change	\$ 226,594
Transfers	700,000 (1)	% Change	1.0%
Adjusted Fiscal Year 2016-17 Budget	<u>22,012,887</u>	Average Annualized	
Change in instructional activity revenue	653,742 (2)	3 Year % Change	5.3% (4)
Faculty support	93,045		
Other changes	<u>(520,193) (3)</u>		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 22,239,481</u></b>		



### Notes: 2017-18 Funding

1. Funding for highest-priority initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, 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

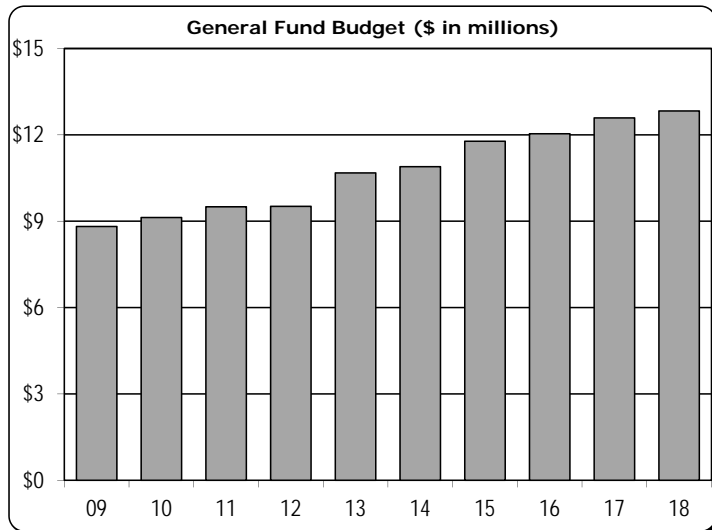
- a. Budget reductions (rounded) - FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K) and FY13 0.75% (\$110K).

# Penny W. Stamps School of Art & Design

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 12,588,736		\$ Change	\$ 181,686
Transfers	60,000 (1)		% Change	1.4%
Adjusted Fiscal Year 2016-17 Budget	<u>12,648,736</u>			
Change in instructional activity revenue	506,221 (2)		Average Annualized	
Other changes	(324,535) (3)		3 Year % Change	2.7% (4)
<b>Fiscal Year 2017-18 Budget</b>	<b><u><u>\$ 12,830,422</u></u></b>			



### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in 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

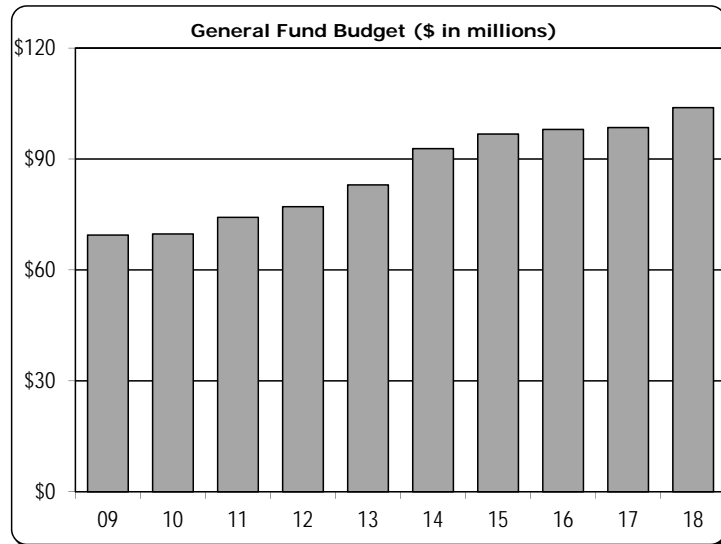
- a. Budget reductions (rounded) - FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K) and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

# Stephen M. Ross School of Business

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 98,507,112	\$ Change	\$ 9,355,850
Transfers	<u>(3,977,170) (1)</u>	% Change	9.9%
Adjusted Fiscal Year 2016-17 Budget	94,529,942		
Change in instructional activity revenue	12,405,660 (2)	Average Annualized	
Other changes	<u>(3,049,810) (3)</u>	3 Year % Change	3.8% (4)
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 103,885,792</u></b>		



### Notes: 2017-18 Funding

1. Transfer to LS&A for enrollment shift; transfer of faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected 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

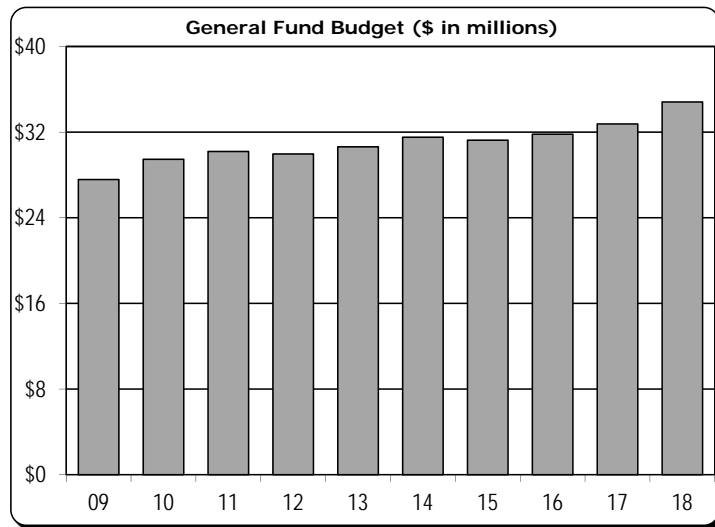
- a. Budget reductions (rounded) - FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M) and FY13 0.75% (\$580K).
- b. The Ross School of Business began admitting freshmen in FY18.

# School of Dentistry

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 32,766,852		\$ Change	\$ 1,850,810
Transfers	200,000 (1)		% Change	5.6%
Adjusted Fiscal Year 2016-17 Budget	<u>32,966,852</u>			
Change in instructional activity revenue	1,816,485 (2)		Average Annualized	
Change in research activity revenue	179,059 (3)		3 Year % Change	3.5% (5)
Faculty support	100,000			
Other changes	(244,734) (4)			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 34,817,662</u></b>			



### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. 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.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

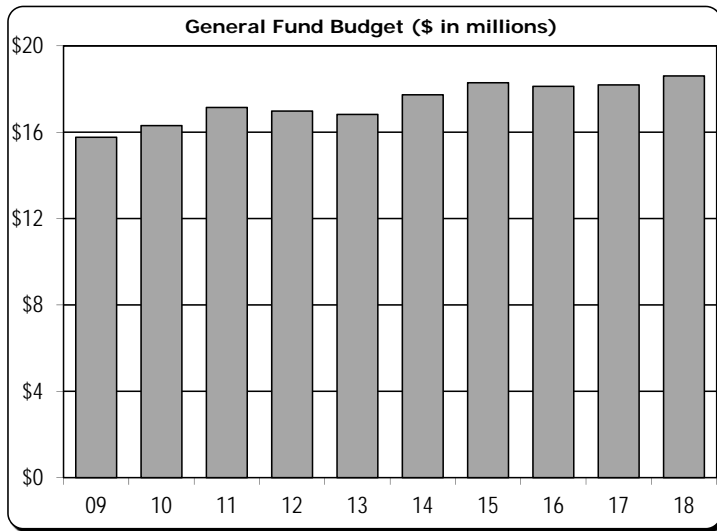
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K) and FY13 0.75% (\$225K).

# School of Education

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 18,189,144	\$ Change	\$ (626,560)
Transfers	1,043,336 (1)	% Change	-3.3%
Adjusted Fiscal Year 2016-17 Budget	<u>19,232,480</u>		
Change in instructional activity revenue	(828,993) (2)	Average Annualized	
Change in research activity revenue	175,995 (3)	3 Year % Change	-1.3% (5)
Other changes	26,438 (4)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 18,605,920</u></b>		



### Notes: 2017-18 Funding

1. Funding for additional faculty and operations support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K) and FY13 0.75% (\$130K).

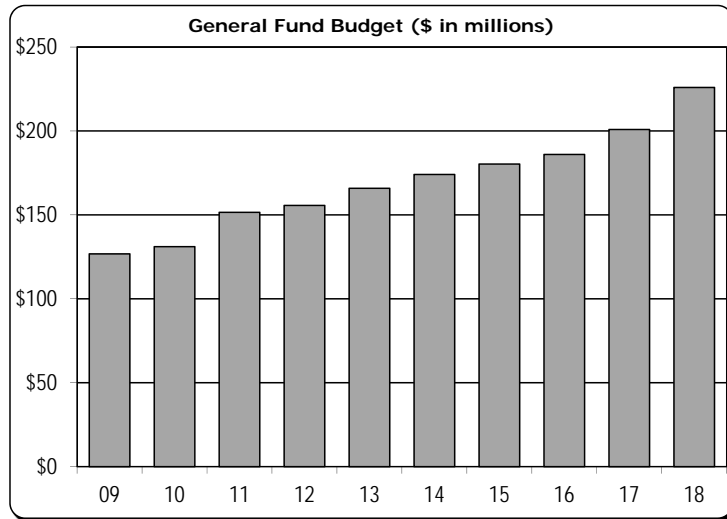


# College of Engineering

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 200,863,661		\$ Change	\$ 24,685,409
Transfers	<u>370,593</u>	(1)	% Change	12.3%
Adjusted Fiscal Year 2016-17 Budget	201,234,254			
Change in instructional activity revenue	26,687,008	(2)	Average Annualized	
Change in research activity revenue	2,870,054	(3)	3 Year % Change	7.7% (5)
Faculty support	534,481			
Other changes	<u>(5,406,134)</u>	(4)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 225,919,663</u></b>			



### Notes: 2017-18 Funding

1. Funding for additional faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

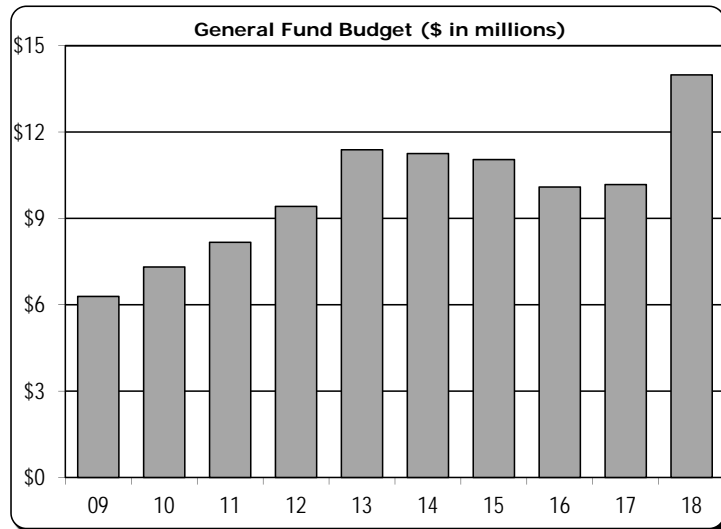
- a. Budget reductions (rounded) - FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M) and FY13 0.75% (\$1.2M).

# School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

## General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 10,174,566	\$ Change	\$ 1,094,562
Transfers	<u>2,715,000</u> (1)	% Change	8.5%
Adjusted Fiscal Year 2016-17 Budget	12,889,566		
Change in instructional activity revenue	1,030,669 (2)	Average Annualized	
Faculty support	100,000	3 Year % Change	0.0% (4)
Other changes	<u>(36,107)</u> (3)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 13,984,128</u></b>		



### Notes: 2017-18 Funding

1. Funding for highest-priority initiatives and interdisciplinary programming from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, 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

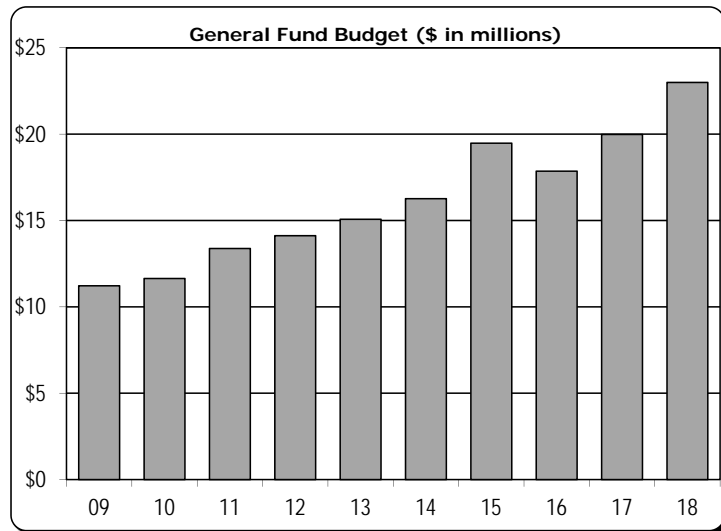
- a. Budget reductions (rounded) - FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).
- b. In FY18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability; it received additional funding to broaden its mission and enhance its commitment to sustainability education, research and interdisciplinary programs.

# School of Information

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 19,981,061		\$ Change	\$ 3,010,790
Change in instructional activity revenue	3,078,477 (1)		% Change	15.1%
Faculty support	211,980			
Other changes	(279,667) (2)		Average Annualized	
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 22,991,851</u></b>		3 Year % Change	5.7% (3)



**Notes: 2017-18 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**

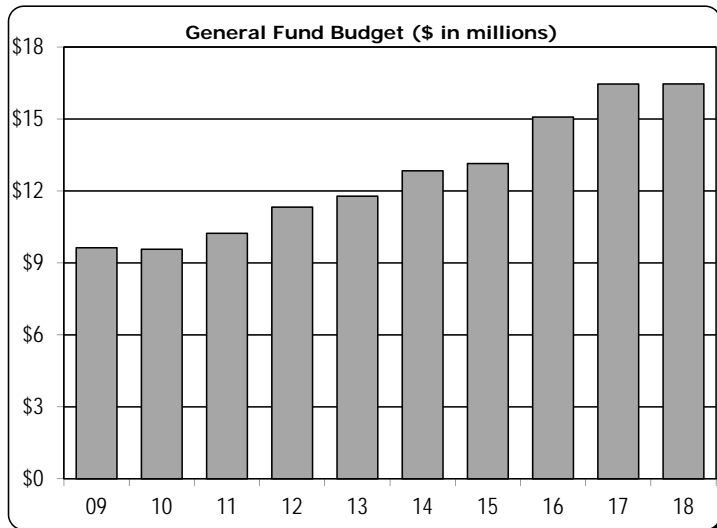
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K) and FY13 0.75% (\$105K).
- b. In FY15, a new undergraduate degree program was launched. Students transfer from LS&A in their junior year.

# School of Kinesiology

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 16,457,093		\$ Change	\$ (51,250)
Transfers	55,000 (1)		% Change	-0.3%
Adjusted Fiscal Year 2016-17 Budget	<u>16,512,093</u>			
Change in instructional activity revenue	250,799 (2)		Average Annualized	
Other changes	(302,049) (3)		3 Year % Change	7.7% (4)
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 16,460,843</u></b>			



**Notes: 2017-18 Funding**

1. Funding for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, 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**

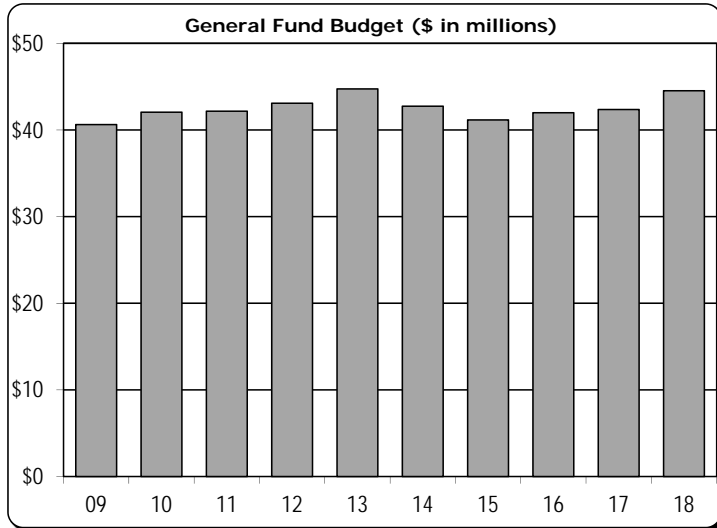
- a. Budget reductions (rounded) - FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K) and FY13 0.75% (\$85K).

# Law School

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 42,362,035	\$ Change	\$ 1,772,245
Transfers	<u>389,631</u> (1)	% Change	4.1%
Adjusted Fiscal Year 2016-17 Budget	42,751,666		
Change in instructional activity revenue	864,544 (2)	Average Annualized	
Financial Aid initiatives	1,300,000	3 Year % Change	2.3% (4)
Other changes	<u>(392,299)</u> (3)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 44,523,911</u></b>		



### Notes: 2017-18 Funding

1. Funding for additional faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in 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

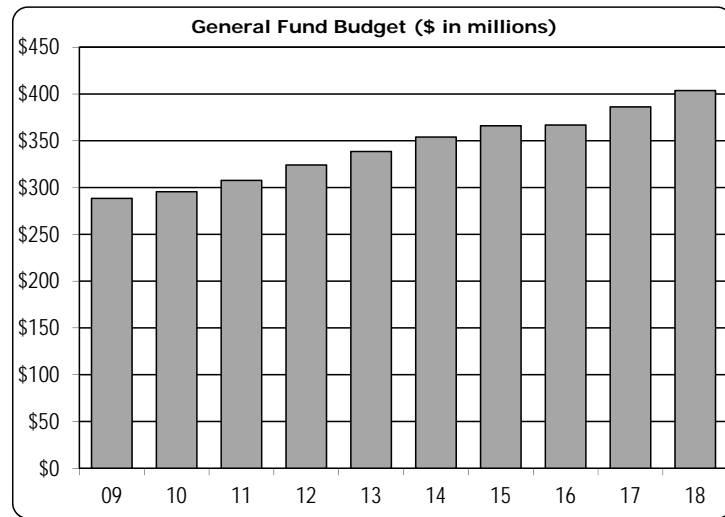
- a. Budget reductions (rounded) - FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

# College of Literature, Science and the Arts

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 386,239,472		\$ Change	\$ 13,095,598
Transfers	<u>4,344,240</u>	(1)	% Change	3.4%
Adjusted Fiscal Year 2016-17 Budget	390,583,712			
Change in instructional activity revenue	13,406,161	(2)	Average Annualized	
Change in research activity revenue	666,000	(3)	3 Year % Change	2.8% (5)
Faculty support	3,005,676			
Other changes	<u>(3,982,239)</u>	(4)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 403,679,310</u></b>			



### Notes: 2017-18 Funding

1. Transfer from Ross School of Business for enrollment shift; support for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

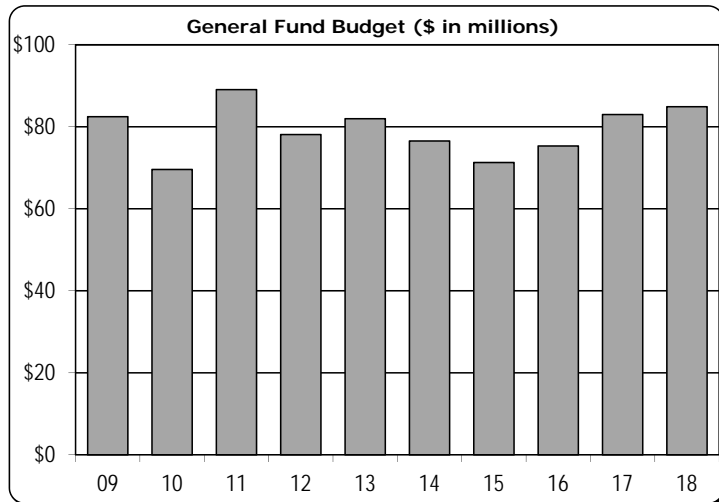
- a. Budget reductions (rounded) - FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M) and FY13 0.75% (\$2.4M).
- b. In FY11 the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.
- c. In FY15 undergraduate students began transferring in their junior year from LS&A to a new information undergraduate program in the School of Information.
- d. In FY17, the National Center for Institutional Diversity was transferred to LS&A.

# Medical School

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 82,979,986		\$ Change	\$ 869,708
Transfers	1,038,266 (1)		% Change	1.0%
Adjusted Fiscal Year 2016-17 Budget	<u>84,018,252</u>			
Change in instructional activity revenue	1,873,003 (2)		Average Annualized	
Change in research activity revenue	5,832,314 (3)		3 Year % Change	5.6% (5)
Other changes	(6,835,609) (4)			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 84,887,960</u></b>			



### Notes: 2017-18 Funding

1. Funding for additional faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

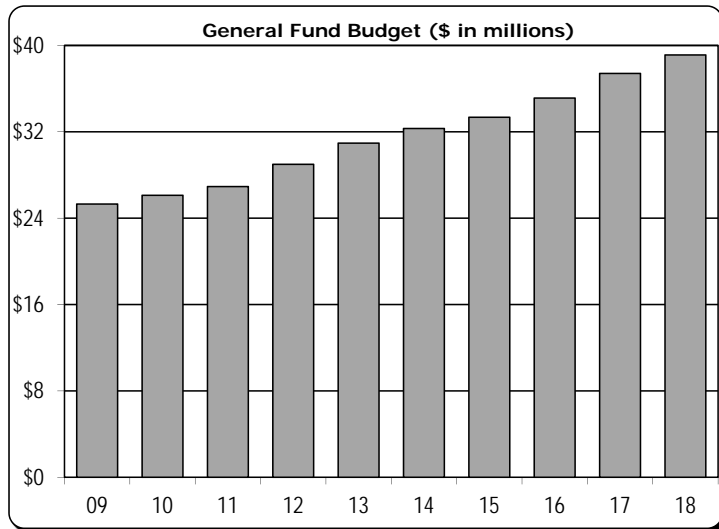
- a. Budget reductions (rounded) - FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M) and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M), FY14 (\$12.3M), FY15 (\$14.4M), FY16 (\$16.5M), FY17 (\$15.0M) and FY18 (\$16.1M). In FY13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

# School of Music, Theatre & Dance

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 37,406,205		\$ Change	\$ 1,423,288
Transfers	290,000 (1)		% Change	3.8%
Adjusted Fiscal Year 2016-17 Budget	37,696,205			
Change in instructional activity revenue	2,203,930 (2)		Average Annualized	
Faculty support	86,670		3 Year % Change	5.2% (4)
Other changes	(867,312) (3)			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 39,119,493</u></b>			



### Notes: 2017-18 Funding

1. Funding for operations support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the changes in central financial aid assessments.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

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

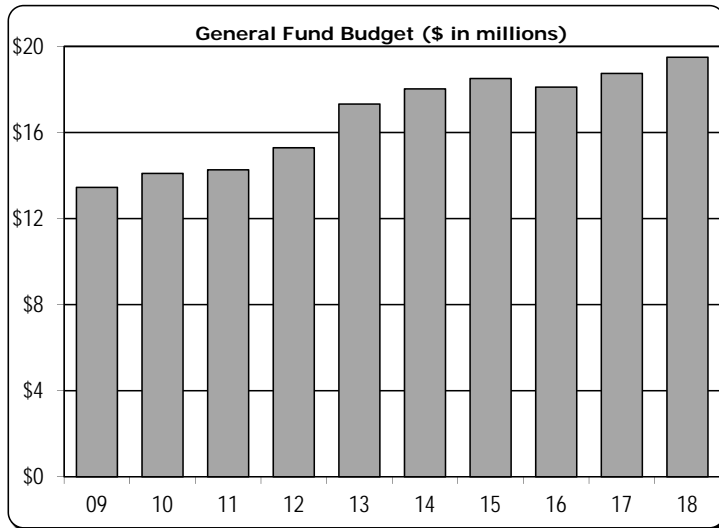


# School of Nursing

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 18,744,487	\$ Change	\$ 445,820
Transfers	<u>306,090</u> (1)	% Change	2.3%
Adjusted Fiscal Year 2016-17 Budget	19,050,577	Average Annualized	
Change in instructional activity revenue	(359,159) (2)	3 Year % Change	1.2% (5)
Change in research activity revenue	1,049,890 (3)		
Faculty support	296,322		
Other changes	<u>(541,233)</u> (4)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 19,496,397</u></b>		



### Notes: 2017-18 Funding

1. Funding for additional faculty support and strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

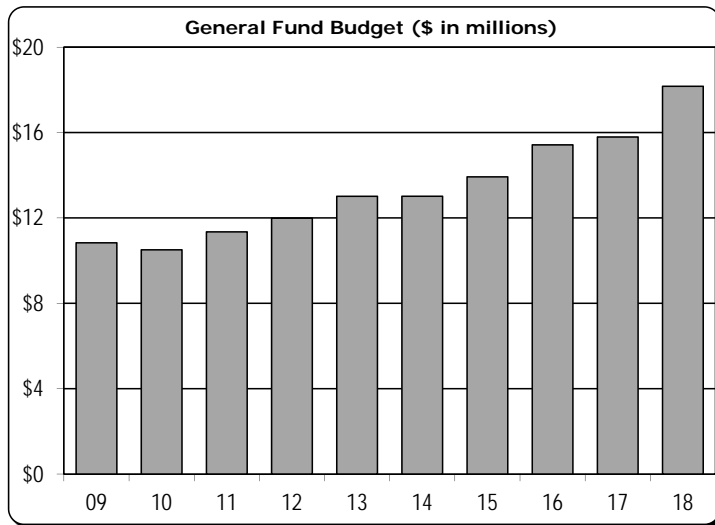
- a. Budget reductions (rounded) - FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

# College of Pharmacy

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 15,791,479		\$ Change	\$ 2,315,862
Transfers	60,000 (1)		% Change	14.6%
Adjusted Fiscal Year 2016-17 Budget	15,851,479			
Change in instructional activity revenue	1,305,621 (2)		Average Annualized	
Change in research activity revenue	1,303,389 (3)		3 Year % Change	9.1% (5)
Faculty support	110,763			
Other changes	(403,911) (4)			
<b>Fiscal Year 2017-18 Budget</b>	<b>\$ 18,167,341</b>			



#### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

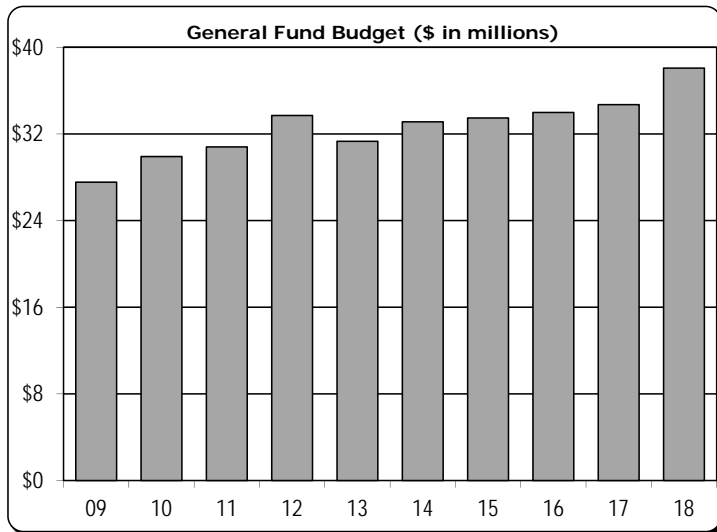
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

# School of Public Health

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 34,705,584		\$ Change	\$ 3,311,842
Transfers	60,000 (1)		% Change	9.5%
Adjusted Fiscal Year 2016-17 Budget	<u>34,765,584</u>			
Change in instructional activity revenue	3,188,584 (2)		Average Annualized	
Change in research activity revenue	545,000 (3)		3 Year % Change	4.3% (5)
Other Changes	(421,742) (4)			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 38,077,426</u></b>			



### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

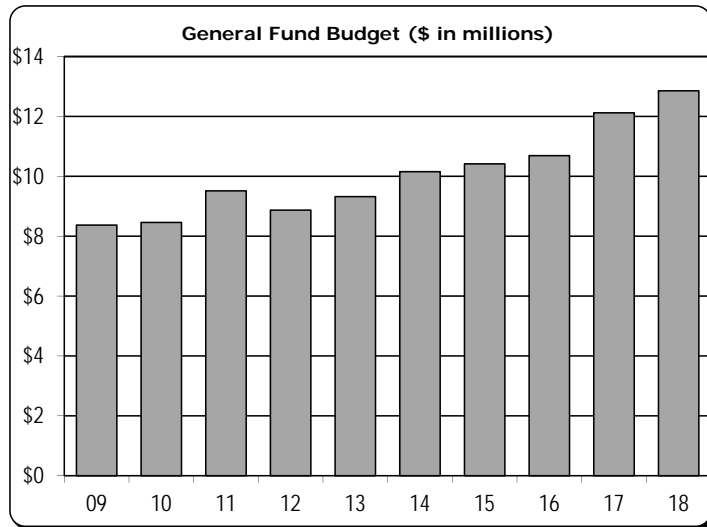
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

# Gerald R. Ford School of Public Policy

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 12,120,265		\$ Change	\$ 673,871
Transfers	60,000 (1)		% Change	5.5%
Adjusted Fiscal Year 2016-17 Budget	12,180,265			
Change in instructional activity revenue	1,015,681 (2)		Average Annualized	
Faculty support	208,882		3 Year % Change	7.1% (4)
Other changes	(550,692) (3)			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 12,854,136</u></b>			



### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, 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

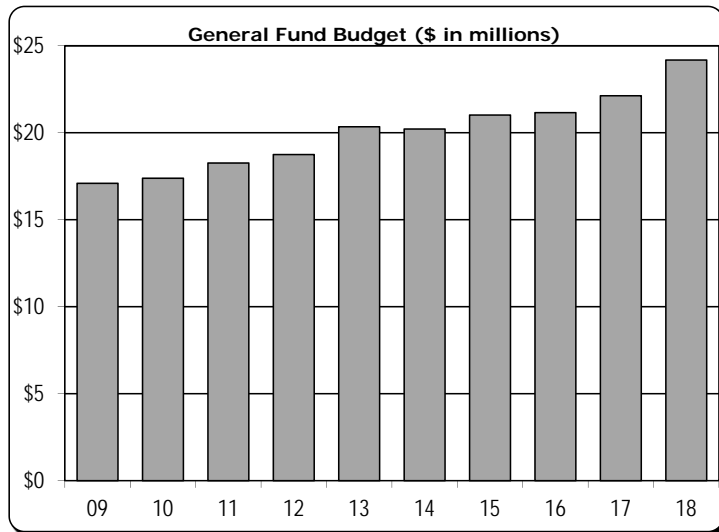
- a. Budget reductions (rounded) - FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).

## School of Social Work

### University of Michigan - Ann Arbor Campus

#### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 22,124,186	\$ Change	\$ 1,754,871
Transfers	297,960 (1)	% Change	7.8%
Adjusted Fiscal Year 2016-17 Budget	22,422,146	Average Annualized	
Change in instructional activity revenue	2,055,879 (2)	3 Year % Change	4.3% (5)
Change in research activity revenue	167,893 (3)		
Other changes	(468,901) (4)		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 24,177,017</u></b>		



#### Notes: 2017-18 Funding

1. Funding for additional faculty support and strategic initiatives from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the 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

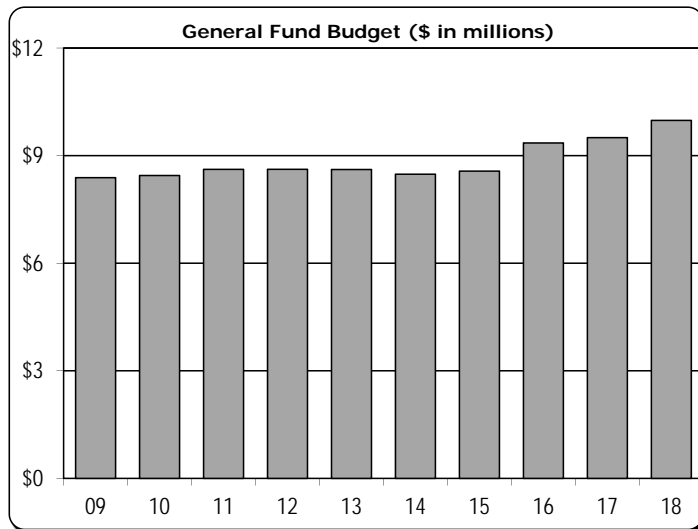
- a. Budget reductions (rounded) - FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

# Horace H. Rackham School of Graduate Studies

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 9,502,169		\$ Change	\$ 280,265
Transfers	200,000 (1)		% Change	2.9%
Adjusted Fiscal Year 2016-17 Budget	9,702,169			
General operating increase	256,434		Average Annualized	
Other changes	23,831		3 Year % Change	4.5% (2)
<b>Fiscal Year 2017-18 Budget</b>	<b>\$ 9,982,434</b>			



**Notes: 2017-18 Funding**

1. Funding for strategic initiatives from Academic Program Support.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

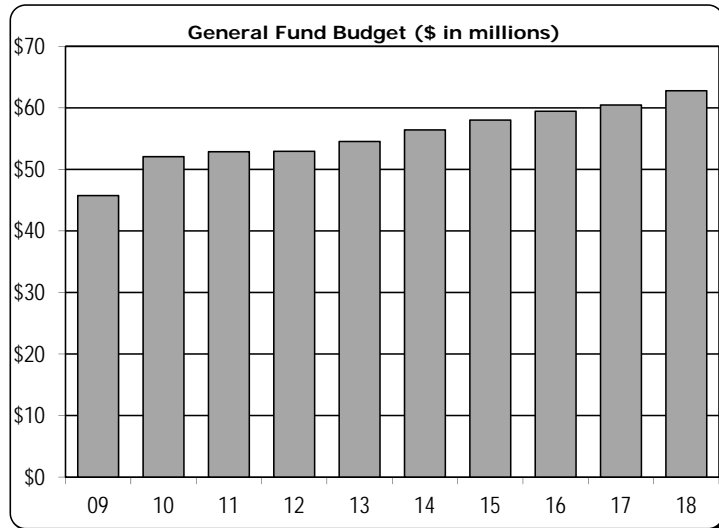
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), FY14 1.0% (\$84K), FY15 1.0% (\$85K), FY16 1.0% (\$86K) and FY17 1.0% (\$94K).

# University Library

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 60,465,263	\$ Change	2,277,711
Transfers	40,000 (1)	% Change	3.8%
Adjusted Fiscal Year 2016-17 Budget	<u>60,505,263</u>		
General operating increase	994,458	Average Annualized	
Increase acquisitions budget	733,500	3 Year % Change	2.9% (2)
Other changes	549,753		
<b>Fiscal Year 2017-18 Budget</b>	<b><u><u>\$ 62,782,974</u></u></b>		



### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

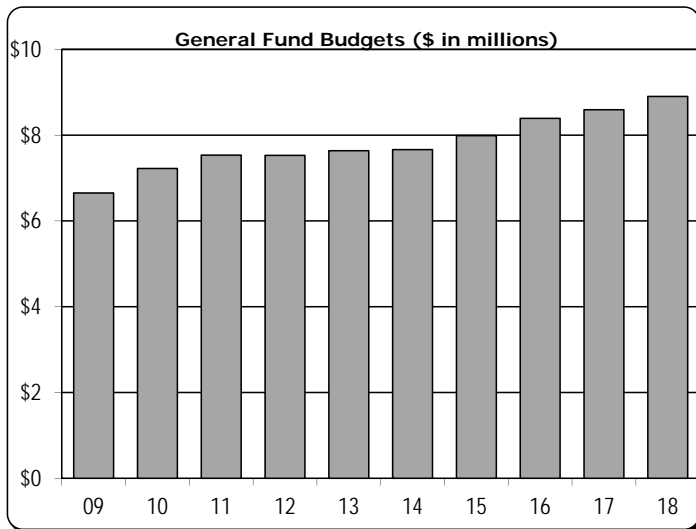
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (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.

# University Academic Units (a)

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 8,593,316		\$ 295,179
Transfers	14,000 (1)		3.4%
Adjusted Fiscal Year 2016-17 Budget	8,607,316		
General operating increase	206,084	Average Annualized	
Other changes	89,095	3 Year % Change	4.5% (2)
<b>Fiscal Year 2017-18 Budget</b>	<b>\$ 8,902,495</b>		



**Notes: 2017-18 Funding**

1. Support for Officer Education Programs from Academic Program Support
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

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

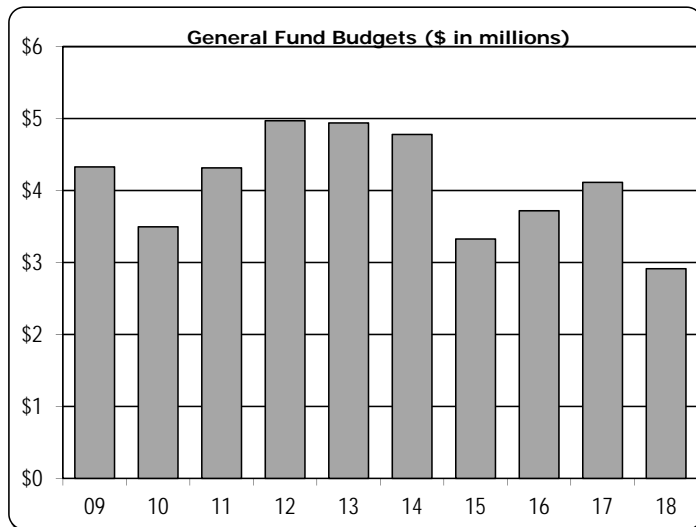


## Research Units (a)

### University of Michigan - Ann Arbor Campus

#### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 4,113,636	\$ Change	\$ (730,091)
Transfers	<u>(470,209) (1)</u>	% Change	-20.0%
Adjusted Fiscal Year 2016-17 Budget	3,643,427	Average Annualized	
Change in research activity revenue	774,083 (2)	3 Year % Change	-0.4% (4)
Other changes	<u>(1,504,174) (3)</u>		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 2,913,336</u></b>		



#### Notes: 2017-18 Funding

1. Transfer of base funding for the Center for Human Growth and Development to Academic Program Support.
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

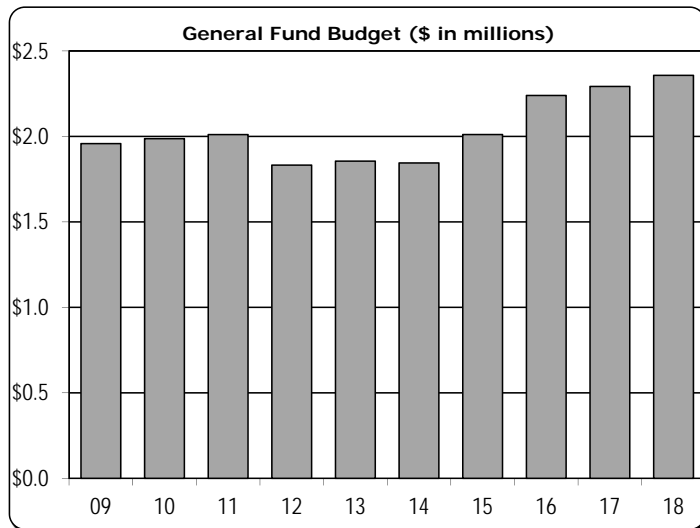
- a. Includes: Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. Budget reductions (rounded) - FY10 1.0% (\$60K), FY12 1.5% (\$90K), FY13 0.75% (\$215K), and FY14 1.0% (\$6K).
- c. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.
- d. The Center for Human Growth and Development does not receive base funding as of FY18.

# Office of the President

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 2,292,312	\$ Change	\$ 64,756
General operating increase	39,189	% Change	2.8%
Other changes	25,567		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 2,357,068</u></b>	Average Annualized 3 Year % Change	5.4% (1)



### Notes: 2017-18 Funding

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

### Notes: Ten Year History

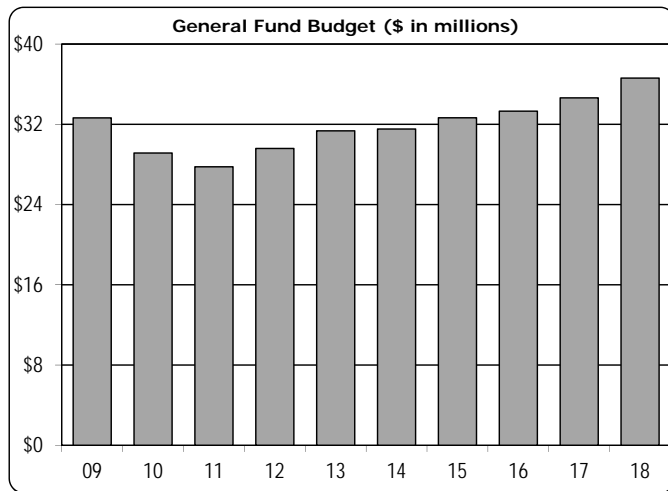
a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K), FY16 1.0% (\$20K) and FY17 1.0% (\$22K).

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

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

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 34,633,295	\$ Change	\$ 1,553,813
Transfers	423,640 (1)	% Change	4.4%
Adjusted Fiscal Year 2016-17 Budget	35,056,935		
General operating increase	899,268	Average Annualized	
Other changes	654,545	3 Year % Change	3.6% (2)
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 36,610,748</u></b>		



### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

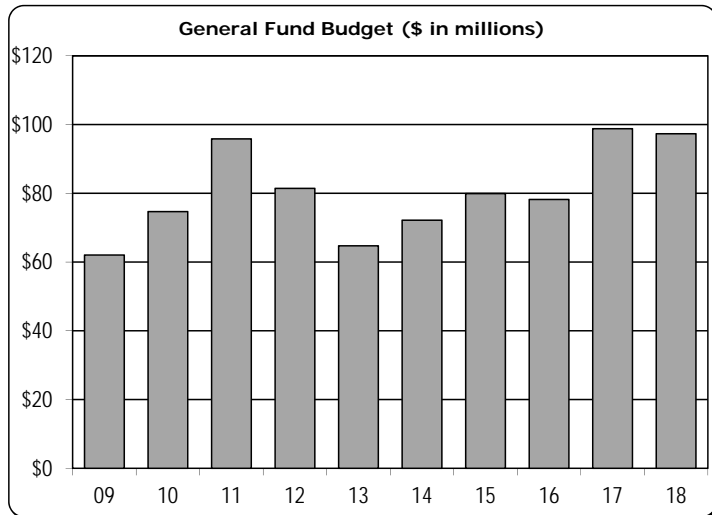
### Notes: Ten Year History

- a. Includes: ADVANCE, Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, 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 Campus**

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 98,783,052	\$ Change	\$ 10,416,862
Transfers	<u>(11,881,377) (1)</u>	% Change	12.0%
Adjusted Fiscal Year 2016-17 Budget	86,901,675		
Programmatic initiatives	9,115,825 (2)	Average Annualized	
Contingency fund	3,600,000	3 Year % Change	11.8% (3)
Other changes	<u>(2,298,963)</u>		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 97,318,537</u></b>		



**Notes: 2017-18 Funding**

1. Transfers of additional program and faculty support and strategic funding to various units.
2. Includes primarily faculty programs and biosciences, sustainability and academic innovation initiatives.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

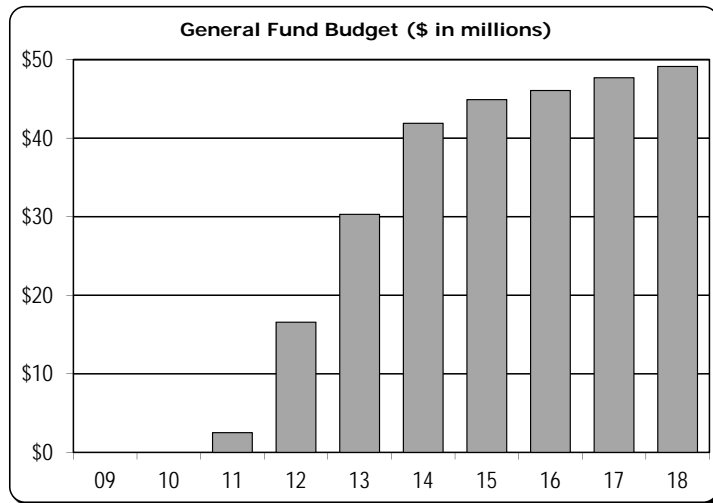
**Notes: Ten Year History**

- 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 by \$3.6M in FY18 to \$18.3M.
- 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 Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 47,692,788	\$ Change	\$ 1,434,931
Capital Renewal Fund	1,434,931	% Change	3.0%
<b>Fiscal Year 2017-18 Budget</b>	<b>\$ 49,127,719</b>	Average Annualized 3 Year % Change	3.0% (1)



### Notes: 2017-18 Funding

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

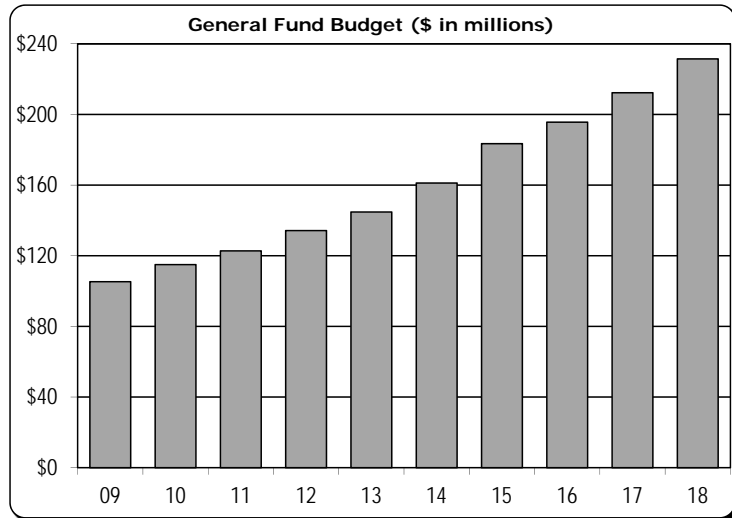
### Notes: Ten Year History

- 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 Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 212,295,492	\$ Change	\$ 17,440,444
Transfers	<u>1,700,000</u>	% Change	8.1%
Adjusted Fiscal Year 2016-17 Budget	\$ 213,995,492		
Financial aid increase	<u>17,440,444</u>	Average Annualized	
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 231,435,936</u></b>	3 Year % Change	7.8% (1)



### Notes: 2017-18 Funding

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

### Notes: Ten Year History

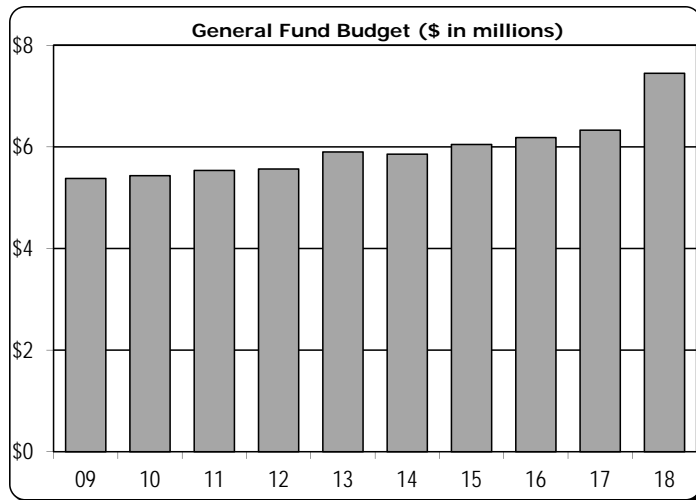
a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Communications

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 6,328,978	\$ Change	\$ 168,721
Transfers	950,000 (1)	% Change	2.3%
Adjusted Fiscal Year 2016-17 Budget	<u>\$ 7,278,978</u>		
General operating increase	164,325	Average Annualized	
Other changes	4,396	3 Year % Change	2.3% (2)
<b>Fiscal Year 2017-18 Budget</b>	<b><u><u>\$ 7,447,699</u></u></b>		



### Notes: 2017-18 Funding

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

### Notes: Ten Year History

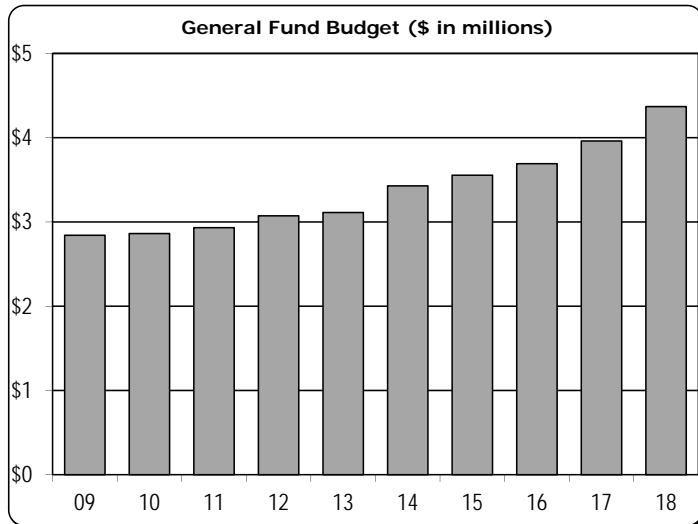
- a. Budget reductions (rounded) - FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), FY14 1.0% (\$58K), FY15 1.0% (\$59K), FY16 1.0% (\$60K) and FY17 1.0% (\$62K).
- b. In FY09 Michigan Public Media was transferred from the Office of the President.

## Vice President & General Counsel

### University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 3,960,481	\$ Change	\$ 408,736
General operating increase	95,461	% Change	10.3%
Other changes	313,275		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 4,369,217</u></b>	Average Annualized 3 Year % Change	7.1% (1)



**Notes: 2017-18 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).

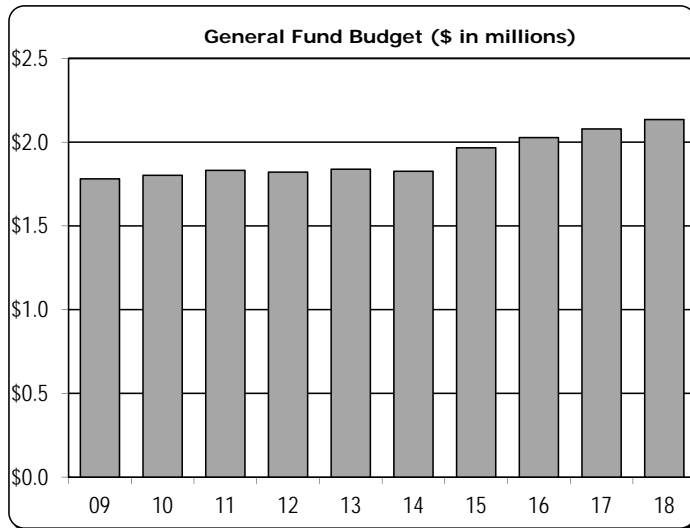


# Vice President for Government Relations

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 2,078,830	\$ Change	\$ 56,023
General operating increase	47,127	% Change	2.7%
Other changes	8,896		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 2,134,853</u></b>	Average Annualized 3 Year % Change	2.8% (1)



### Notes: 2017-18 Funding

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

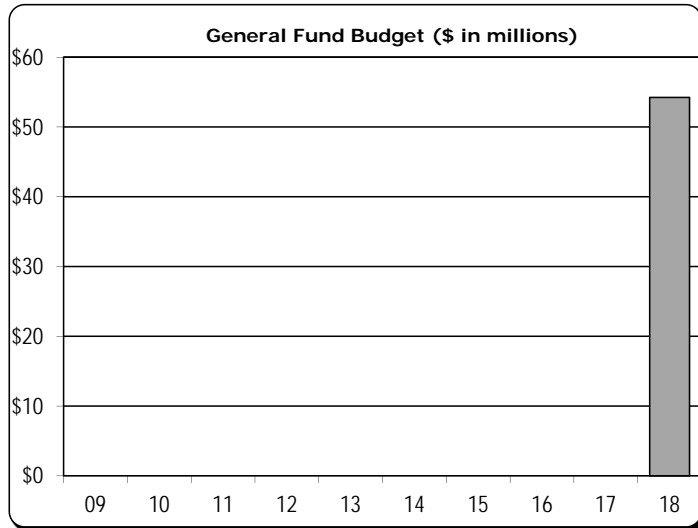
### Notes: Ten Year History

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 Information Technology and Chief Information Officer University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ -		\$ Change	\$ 2,815,516
Transfers	51,416,738 (1)		% Change	5.5%
Adjusted Fiscal Year 2016-17 Budget	51,416,738			
General operating increase	1,439,905		Average Annualized	
IT initiatives	1,268,500 (2)		3 Year % Change	0.0% (3)
Other changes	107,111			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>54,232,254</u></b>			



#### Notes: 2017-18 Funding

1. Transfer from EVP&CFO to establish new cost center.
2. Includes improved learning management system.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

#### Notes: Ten Year History

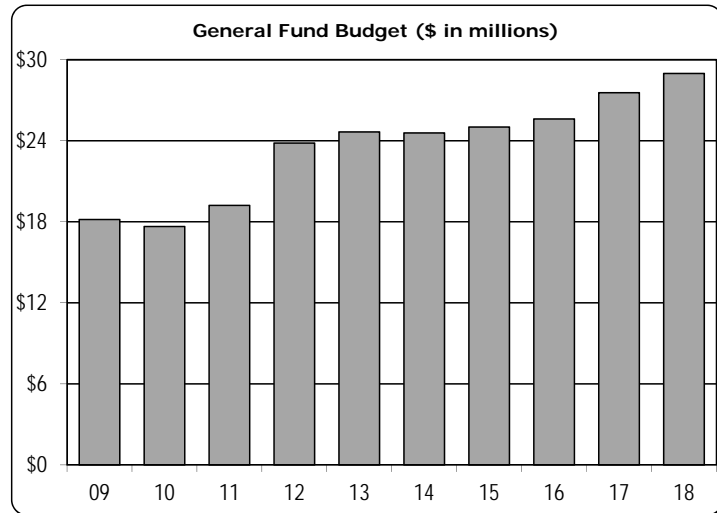
- a. In FY18, funding was transferred from the EVP&CFO to establish the new Vice President for Information Technology & Chief Information Officer cost center.

# Vice President for Research - Support Units (a)

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 27,556,715	\$ Change	\$ 1,625,355
Transfers	(200,000) (1)	% Change	5.9%
Adjusted Fiscal Year 2016-17 Budget	<u>27,356,715</u>		
Budget reduction (1.0%)	(275,567)	Average Annualized	
General operating increase	740,337	3 Year % Change	5.7% (2)
Research administration support	1,160,585		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 28,982,070</u></b>		



### Notes: 2017-18 Funding

1. Transfer funding for high-speed data storage to Vice President & CIO.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

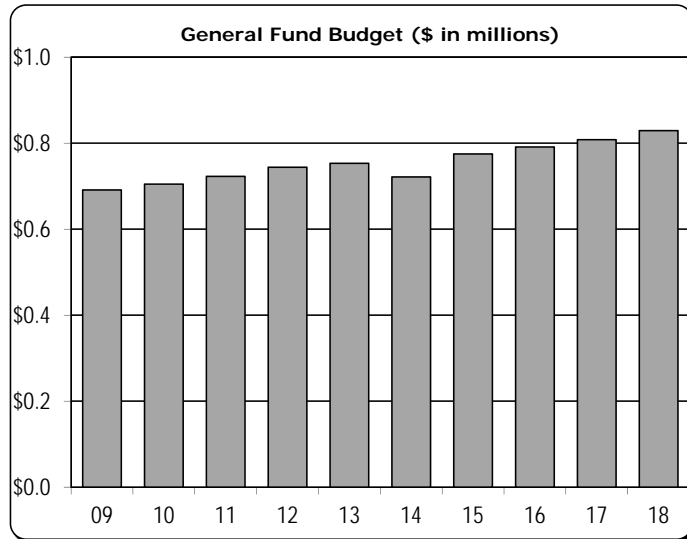
- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Economic Growth Institute; Institutional Review Boards; Michigan Energy Institute; Office of Research Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology 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), and FY18 1.0% (\$276K).
- 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 Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 808,018	\$ Change	\$ 21,052
General operating increase	11,852	% Change	2.6%
Other changes	9,200		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 829,070</u></b>	Average Annualized 3 Year % Change	2.3% (1)



### Notes: 2017-18 Funding

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

### Notes: Ten Year History

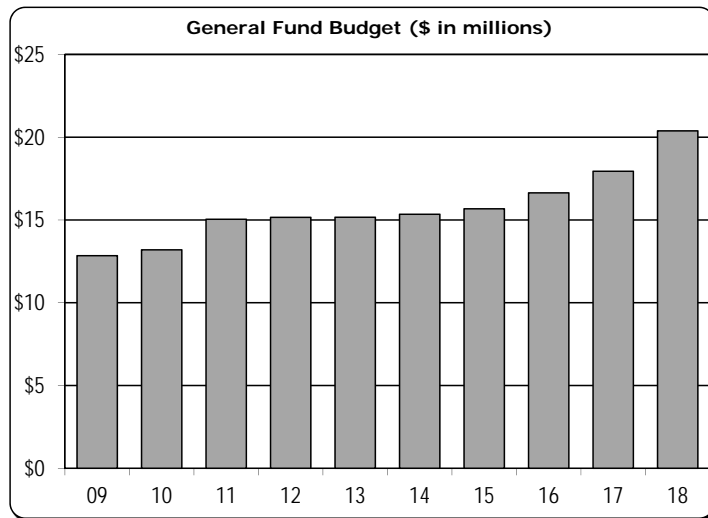
a. Budget reductions (rounded) - FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K), FY15 1.0% (\$7K), FY16 1.0% (\$8K) and FY17 1.0% (\$8K).

## Vice President for Student Life (a)

### University of Michigan - Ann Arbor Campus

#### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 17,941,397		\$ Change	\$ 1,430,839
Transfers	1,011,000 (1)		% Change	7.5%
Adjusted Fiscal Year 2016-17 Budget	18,952,397			
General operating increase	495,811		Average Annualized	
Student support initiatives	787,640		3 Year % Change	7.1% (2)
Other changes	147,388			
<b>Fiscal Year 2017-18 Budget</b>	<b>\$ 20,383,236</b>			



#### Notes: 2017-18 Funding

1. Funding for strategic initiatives from Academic Program Support.
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.

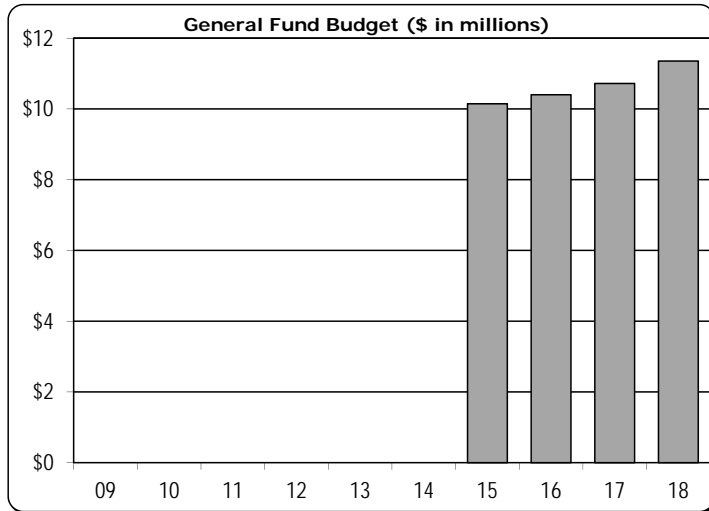
b. Budget reductions (rounded) - FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K), FY15 1.0% (\$142K), FY16 1.0% (\$147K) and FY17 1.0% (\$157K).

## Division of Public Safety & Security

### University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 10,718,077	\$ Change	\$ 633,653
General operating increase	286,964	% Change	5.9%
Other changes	346,689		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 11,351,730</u></b>	Average Annualized 3 Year % Change	3.7% (1)



**Notes: 2017-18 Funding**

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

**Notes: Ten Year History**

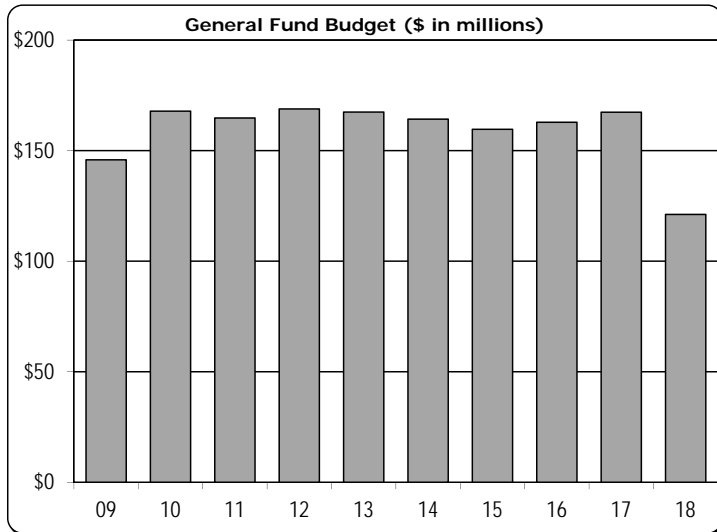
- a. The Division of Public Safety & Security was created in FY13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The General Fund supplies a portion of their total budget.
- 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 Campus

#### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 167,386,495	\$ Change	\$ 5,082,862
Transfers	<u>\$ (51,318,749) (1)</u>	% Change	4.4%
Adjusted Fiscal Year 2016-17 Budget	\$ 116,067,746		
General operating increase	3,303,671	Average Annualized	
Other changes	<u>1,779,191</u>	3 Year % Change	3.1% (2)
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 121,150,608</u></b>		



#### Notes: 2017-18 Funding

1. Transfer to establish new Vice President for Information Technology & CIO cost center.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

#### Notes: Ten Year History

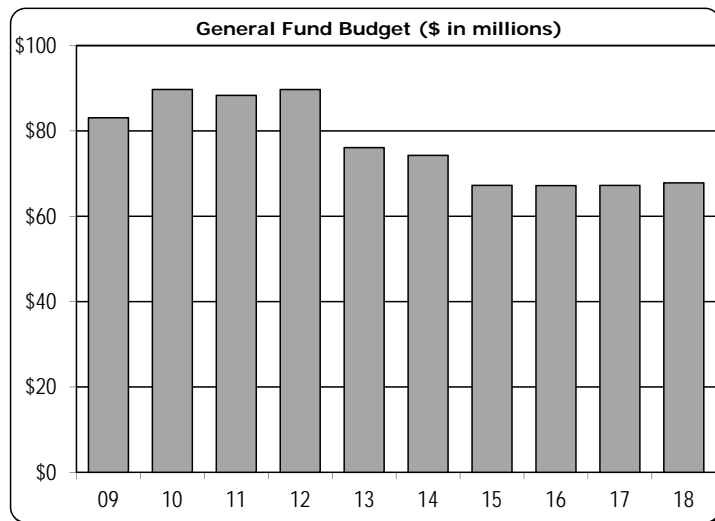
- a. In FY10 Information Technology Central Services was transferred to EVP&CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY10 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.
- d. In FY18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.

# Utilities (a)

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 67,227,576	\$ Change	\$ 489,822
Transfers	102,011 (1)	% Change	0.7%
Adjusted Fiscal Year 2016-17 Budget	<u>\$ 67,329,587</u>		
Increase in utilities	373,921	Average Annualized	
Other changes	115,901	3 Year % Change	0.2% (2)
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 67,819,409</u></b>		



### Notes: 2017-18 Funding

1. Net transfers to EVP&CFO for various adjustments.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. 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), FY17 (\$9.4M) and FY18 (\$8.1M). 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.

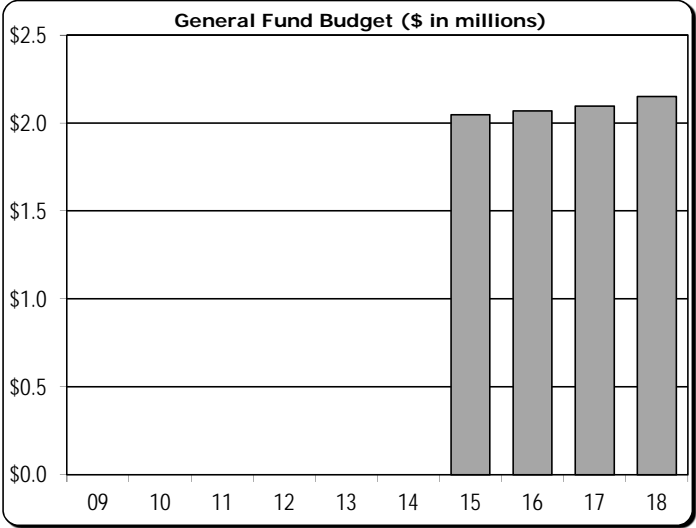


# University Audits

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 2,096,397	\$ Change	\$ 55,208
General operating increase	49,364	% Change	2.6%
Other changes	5,844		
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 2,151,605</u></b>	Average Annualized 3 Year % Change	1.7% (1)



**Notes: 2017-18 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.

# Centrally Funded Staff Benefits

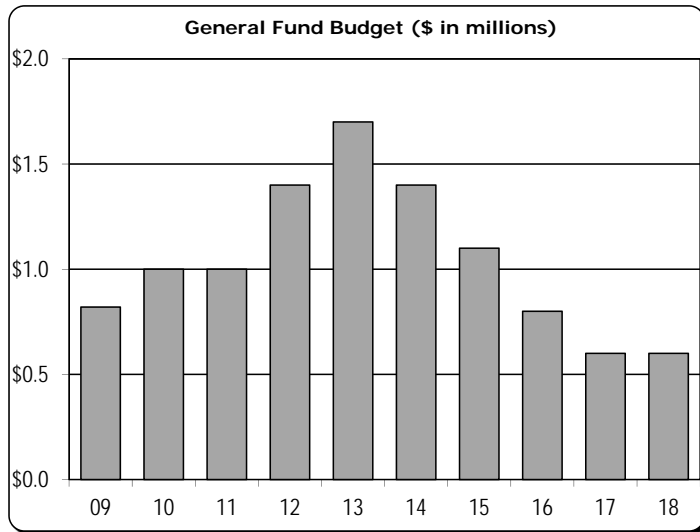
University of Michigan - Ann Arbor Campus

## General Fund Budget - Fiscal Year 2017-18

Fiscal Year 2016-17 Budget	\$ 600,000
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 600,000</u></b>

\$ Change	\$ 0
% Change	0.0%

Average Annualized 3 Year % Change	-18.3% (1)
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### Notes: 2017-18 Funding

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

### Notes: Ten Year History

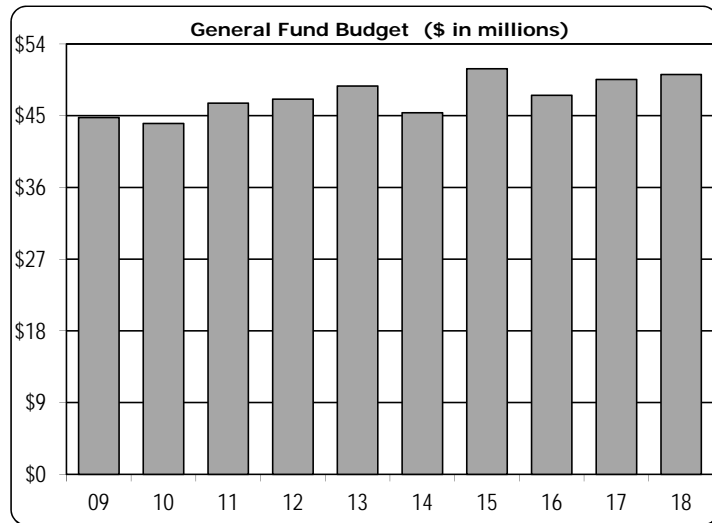
a. Represents funding for the General Fund obligations for unemployment compensation.

# General University Support (a)

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 49,548,083		\$ Change	\$ 622,629
General operating increase	33,784		% Change	1.3%
Other changes	588,845 (1)			
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 50,170,712</u></b>		Average Annualized 3 Year % Change	-0.5% (2)



**Notes: 2017-18 Funding**

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

**Notes: Ten Year History**

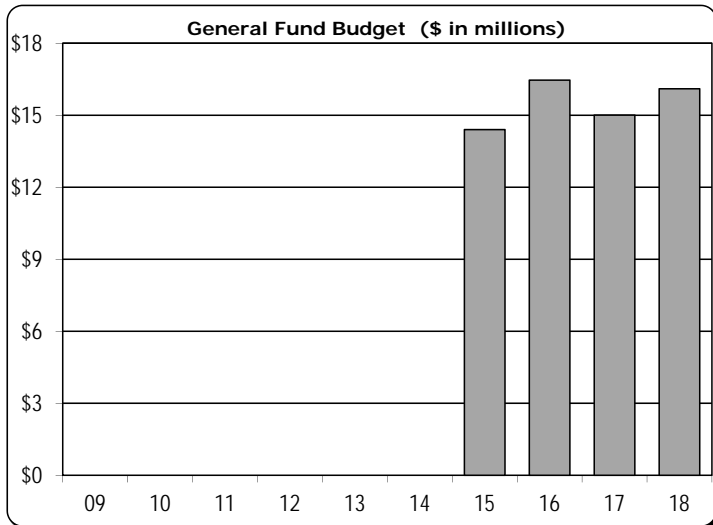
- a. Includes audit fees, debt service, Infrastructure Maintenance fees, Health Services fees, University Unions and Recreational Sports Facility Improvement fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. Budget reductions (rounded) - FY10 1.0% (\$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 Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 15,005,845	\$ Change	\$ 1,097,068
Operating support	1,097,068 (1)	% Change	7.3%
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 16,102,913</u></b>	Average Annualized 3 Year % Change	3.8% (2)



**Notes: 2017-18 Funding**

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

**Notes: Ten Year History**

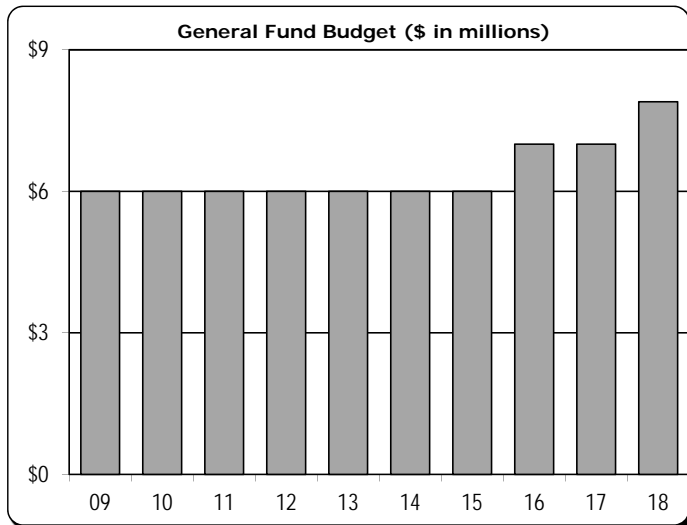
- a. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M), FY14 (\$12.3M), FY15 (\$14.4M), FY16 (\$16.5M), FY17 (\$15.0M) and FY18 (\$16.1M). In FY13, inactive and non-general fund 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 Campus

**General Fund Budget - Fiscal Year 2017-18**

Fiscal Year 2016-17 Budget	\$ 7,000,000	\$ Change	\$ 900,000
Other changes	900,000	% Change	12.9%
<b>Fiscal Year 2017-18 Budget</b>	<b><u>\$ 7,900,000</u></b>	Average Annualized 3 Year % Change	9.6% (1)



**Notes: 2017-18 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.

# **Ann Arbor Campus**

## **Section Three - General Fund Budget Detail**

**Note: Detail may not add due to rounding.**

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

A. Alfred Taubman College of Architecture & Urban Planning	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Coll of Arch & Urban Planning	7,875,000	533,276	1,798,000	10,206,276	8,859,000	570,000	1,876,000	11,305,000
372200 Urban and Regional Planning	2,358,000	44,000	773,000	3,175,000	2,043,000	54,000	260,000	2,357,000
372300 A. Alfred Taubman CA&UP Admin	4,335,000	4,523,205		8,858,205	4,374,000	3,276,887		7,650,887
<b>BUDGET TOTAL</b>	<u>14,568,000</u>	<u>5,100,481</u>	<u>2,571,000</u>	<u>22,239,481</u>	<u>15,276,000</u>	<u>3,900,887</u>	<u>2,136,000</u>	<u>21,312,887</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Penny W. Stamps School of Art & Design	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 School of Art and Design	10,054,772	1,922,167	853,483	12,830,422	10,244,921	1,665,751	678,064	12,588,736
<b>BUDGET TOTAL</b>	<u>10,054,772</u>	<u>1,922,167</u>	<u>853,483</u>	<u>12,830,422</u>	<u>10,244,921</u>	<u>1,665,751</u>	<u>678,064</u>	<u>12,588,736</u>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Stephen M. Ross School of Business	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380001 Ross - Dean's Office	1,643,821	3,211,654		4,855,475	412,661	1,874,568		2,287,229
380002 Ross - Information Technology	3,398,400	2,044,718		5,443,118	2,993,352	1,974,698		4,968,050
380003 Ross - Admin Core Team	866,743	497,942		1,364,685	833,441	484,342		1,317,783
380004 Ross - Admissions	425,454			425,454				
380005 Ross - Finance Office	1,030,706	9,200		1,039,906	991,205	13,900		1,005,105
380010 Ross - Human Resources	737,823	11,960		749,783	728,267	12,400		740,667
380014 Ross - Operations	1,849,124	1,131,919		2,981,043	2,193,053	3,852,520		6,045,573
380015 Ross - Kresge Library Srv	1,595,471	1,174,593		2,770,064	1,533,637	1,298,012		2,831,649
380021 Ross - Ofc of Career Development	2,519,154	379,426		2,898,580	2,449,634	385,926		2,835,560
380023 Ross - Registrar's Office	646,762	11,060	45,000	702,822	636,564	12,291	45,000	693,855
380024 Ross - Admissions					1,840,900	789,723		2,630,623

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Stephen M. Ross School of Business	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380031 Ross - Student Aid-Graduate			5,385,362	5,385,362			4,600,000	4,600,000
380032 Ross - Student Aid - BBA			10,000	10,000			325,000	325,000
380050 Ross - Marketing Communications	2,708,444	2,067,750		4,776,194	2,697,788	1,992,500		4,690,288
380052 Ross - Events	333,057	30,180		363,237				
380061 Ross - Global Initiatives	691,866	205,000		896,866	734,507	30,000		764,507
380062 Ross - Student International Exper	9,617			9,617				
380210 Ross - Undergrad Programs	2,467,578	195,300		2,662,878	2,482,701	627,133		3,109,834
380220 Ross - MACC Program	412,817	48,800	606,368	1,067,985	422,072	44,800	606,368	1,073,240
380230 Ross - Supply Chain Management	353,282	160,440	196,000	709,722	257,150	65,750	108,500	431,400
380240 Ross - Doctoral Programs	1,365,628	224,000	3,006,924	4,596,552	1,568,444	132,600	3,442,530	5,143,574
380250 Ross - Part-time MBA Program	409,117	213,020	203,000	825,137	318,224	174,740	197,500	690,464

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Stephen M. Ross School of Business	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380270 Ross - MBA Program	1,590,897	827,736		2,418,633	755,524	261,707		1,017,231
380280 Ross - Master of Management	240,824	73,500	350,000	664,324	242,771	80,500	300,000	623,271
380311 Ross - Tenure Track Faculty	33,811,301	25,000		33,836,301	30,560,634	108,500		30,669,134
380312 Ross - Supplemental Faculty	10,194,113	10,000		10,204,113	8,215,784	10,000		8,225,784
380313 Ross - Student Assistants	411,280			411,280	472,770			472,770
380314 Ross - Written Oral Communication	33,340			33,340	39,459			39,459
380321 Ross - Sanger Leadership Center	14,840	57,308	6,000	78,148	854,605	77,000		931,605
380322 Ross - Action Based Learning	652,374	408,000		1,060,374	670,386	459,380		1,129,766
380324 Ross - Center for Social Impact	314,247			314,247	237,249	29,500	22,500	289,249
380325 Ross - School RLDI	664,088	40,331		704,419	585,657			585,657
380331 Ross - Faculty Support	1,600,696	20,100		1,620,796	1,556,781	12,100		1,568,881

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Stephen M. Ross School of Business	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380332 Ross - Instruction - Other		800		800				
380334 Ross - East Asia GMBA	398,332	315,055	5,000	718,387	387,110	357,207	5,000	749,317
380335 Ross - Executive MBA Program	1,619,422	3,395,693	690,000	5,705,115	852,230	3,188,119	690,000	4,730,349
380410 Ross - Research Support	520,572	396,482		917,054	226,737	191,718		418,455
380701 Ross - PRISE	51,209			51,209	86,984			86,984
380702 Ross - India Center	81,594	17,000		98,594	199,409	36,200		235,609
380704 Ross - School ICOS	8,485	11,500		19,985	17,809	2,191		20,000
380707 Ross - Office of Tax Policy Research	94,143	56,757	25,000	175,900	96,976	51,864	23,180	172,020
380710 Ross - Tozzi Center	154,869	142,224		297,093	150,067	145,840		295,907
380810 Ross - Sch China Global Node	21,200			21,200	61,263			61,263
<b>BUDGET TOTAL</b>	<b>75,942,690</b>	<b>17,414,448</b>	<b>10,528,654</b>	<b>103,885,792</b>	<b>69,363,805</b>	<b>18,777,729</b>	<b>10,365,578</b>	<b>98,507,112</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Dentistry	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300 Biologic and Materials Science	2,105,834	88,000		2,193,834	2,225,474	64,354		2,289,828
390700 Prosthodontics	2,679,328	88,000		2,767,328	2,788,054	64,354		2,852,408
391700 Cariology, Restor Sci & Endo	4,732,145	126,000		4,858,145	4,184,206	50,000		4,234,206
392200 Orthodontics/Pediatric	1,553,228			1,553,228	2,002,634			2,002,634
392700 Oral Med/Path/Oncology	1,213,955			1,213,955	1,262,938			1,262,938
393500 Dental Hygiene	900,793			900,793	748,967			748,967
393700 Periodontics and Oral Medicine	2,473,009	166,000		2,639,009	2,472,549	50,000		2,522,549
398000 Maxillofacial Surgery	1,423,950	52,000		1,475,950	1,579,033	50,000		1,629,033
400000 Periodontics	56,394			56,394	99,497			99,497
402100 Dean's Office & Faculty Affairs	1,256,127	153,287		1,409,414	1,164,002	185,220		1,349,222
402110 Contract & Grant Shared Service	479,654	5,062		484,716	493,919	5,275		499,194

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Dentistry	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402150 Dental Informatics	2,012,478	734,145		2,746,623	1,788,273	638,097		2,426,370
402300 Devel & Alumni Relations	633,353	102,000		735,353	605,256	85,778		691,034
402700 Office of Research	400,097	80,333	15,241	495,671	350,337	115,767	85,210	551,314
403100 Pre-Doctoral Studies	1,191,959	89,583		1,281,542	1,102,849	129,890		1,232,739
403200 Student Affairs- Dentistry	319,183	52,149	6,050	377,382	388,249	95,071	3,750	487,070
403300 Financial Affairs- Dentistry			600,000	600,000			600,000	600,000
403400 Diversity and Inclusion	121,613	32,219	500,000	653,832				
403500 Recruitment & Admissions	327,512	23,398		350,910	320,578	19,467		340,045
404100 Clinic Operations	1,819,174	496,043		2,315,217	2,503,162	559,218		3,062,380
404200 Budget & Finance	605,360	4,147		609,507	615,614	4,497		620,111
404400 Academic/Admin Support		3,477,946		3,477,946		1,905,283		1,905,283

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Dentistry	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404500 Facilities	175,135	842,200		1,017,335	135,792	634,763		770,555
404800 Human Resources Shared Service	404,658	12,808		417,466	388,960	14,804		403,764
404900 Oral Health Sciences	181,281	4,831		186,112	183,894	1,817		185,711
<b>BUDGET TOTAL</b>	<b>27,066,220</b>	<b>6,630,151</b>	<b>1,121,291</b>	<b>34,817,662</b>	<b>27,404,237</b>	<b>4,673,655</b>	<b>688,960</b>	<b>32,766,852</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Education	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education	2,195,085	851,928	200,000	3,247,013	2,639,088	462,078		3,101,166
405500 SOE Information Technology	352,963	475,200		828,163	335,291	474,917		810,208
405600 SOE Student Services	789,169	55,000		844,169	747,327	49,650		796,977
405700 SOE Community/Devel/Outreach	759,730			759,730	763,030			763,030
405800 SOE CPEP	124,353	660	100,000	225,013	167,208	500		167,708
406500 SOE JPEE	98,414	1,120	50,000	149,534	204,694	500		205,194
406800 SOE CSHPE	2,942,964	43,000	233,200	3,219,164	2,693,014	43,000	201,620	2,937,634
407000 SOE Teacher Education	2,672,322	181,000	500,000	3,353,322	3,052,979	177,500		3,230,479
408000 SOE Educational Studies	5,503,112	108,800	367,900	5,979,812	5,810,641	108,800	257,307	6,176,748
<b>BUDGET TOTAL</b>	<b>15,438,112</b>	<b>1,716,708</b>	<b>1,451,100</b>	<b>18,605,920</b>	<b>16,413,272</b>	<b>1,316,945</b>	<b>458,927</b>	<b>18,189,144</b>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210000 College of Engineering	1,703,679			1,703,679	1,384,255	30,450		1,414,705
210001 COE Undergraduate Scholarships			617,500	617,500			575,000	575,000
210100 COE Office of Advancement	2,913,234	245,500		3,158,734	3,256,628	258,500		3,515,128
210101 COE Corporate Relations	356,224	5,000		361,224	337,423	20,000		357,423
210102 COE Communications & Marketing	2,170,615	240,900		2,411,515	2,017,598	273,900		2,291,498
210103 COE Special Projects		75,000		75,000		85,000		85,000
210112 COE M-Connex		2,000		2,000	364,148	26,000		390,148
210200 COE Tauber Institute	146,293	43,081		189,374	144,395	43,081		187,476
210300 COE Research	960,456	2,694,773		3,655,229	481,214	2,638,976		3,120,190
210301 COE Government Relations	700,984	34,500		735,484	756,230	37,500		793,730
210302 COE Graduate Tuition Program		3,560,446	10,295,000	13,855,446		1,013,450	2,580,212	3,593,662

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210303 COE Cost Sharing Program		3,875,163		3,875,163		3,375,163		3,375,163
210307 COE Biointerfaces		410,000		410,000	71,902	405,000		476,902
210308 COE Robotics Institute	250,501	438,647	825,000	1,514,148	95,035			95,035
210400 COE Undergraduate Education	3,920,440	93,695		4,014,135	3,780,022	73,695		3,853,717
210401 COE Curr 2000/Undergrad Course		151,749	245,925	397,674		151,749	245,925	397,674
210402 COE Center Engr Diver & Outreach	281,123	194,136		475,259	792,151	469,911		1,262,062
210403 COE Career Resource Center	11,842	26,626		38,468	11,842	41,626		53,468
210404 COE Admission/Recruiting	3,829	93,363		97,192	2,064	125,795		127,859
210405 COE Student Services		84,705		84,705		114,705		114,705
210406 COE Advising Center	71,389	49,500		120,889	71,389	53,500		124,889
210407 COE Wilson Student Team Proj Ctr		126,815		126,815		126,815		126,815

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210408 COE Office of Student Affairs	3,476,783	64,242		3,541,025	2,957,445	65,825		3,023,270
210409 COE Engr Learning Resource Ctr	23,863	7,350		31,213	23,357	7,350		30,707
210410 COE CRLT Engineering	23,000	59,912		82,912	1,000	84,912		85,912
210421 COE Multidisciplinary Design	1,192,657	64,500		1,257,157	316,261	85,000		401,261
210422 COE Honors Program		45,000		45,000		45,000		45,000
210423 COE Student Support & Accountability		17,000		17,000				
210500 COE Graduate Education		816,500		816,500	639,588	984,875		1,624,463
210503 COE Integrative System & Design	1,057,957	163,688	73,261	1,294,906	760,175	164,296	77,277	1,001,748
210600 COE Biomedical Engineering	4,355,802	208,707	180,070	4,744,579	4,922,594	426,973	173,181	5,522,748
210900 COE International Programs		71,920	25,000	96,920	520,014	71,920	25,000	616,934
210901 COE UM/SJTU Joint Institute		15,000		15,000				

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211001 COE Assoc Dean Academic Affairs	2,097,965	833,883		2,931,848	1,086,220	453,930		1,540,150
211002 COE Lurie Engineering Center	63,659	104,314		167,973	38,997	130,454		169,451
211003 COE Resource Planning & Mgmt	2,421,364	187,928		2,609,292	2,322,653	289,973		2,612,626
211004 COE Dean	1,084,930	115,400		1,200,330	961,923	62,250		1,024,173
211005 COE Capital & Facilities		484,950		484,950		456,073		456,073
211006 COE Dean's Initiatives	4,407,712	39,889,102	10,596,966	54,893,780	2,156,432	31,826,970	550,000	34,533,402
211010 COE Assoc Dean Graduate Education	629,365	77,375		706,740				
211030 COE Macromolecular Sci & Engr	122,123	47,265	233,806	403,194	99,394	47,275	222,881	369,550
211100 COE Assoc Dean for Entrep Prgm		108,200		108,200	77,658	128,200		205,858
211103 COE Ctr for Entrepreneurship	937,165	100,000		1,037,165	1,519,462	80,000		1,599,462
211104 COE Researcher Entrep Commerce		100,000		100,000		200,000		200,000

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211105 COE Master Entrepreneurship	46,969			46,969				
211600 COE IT/CAEN	26,840			26,840	26,840			26,840
211611 COE IT Administrative	1,170,659			1,170,659	380,084			380,084
211612 COE CAEN Administrative		205,000		205,000	1,260,550	209,000		1,469,550
211613 COE Desktop Support IT Support	29,337	3,000		32,337	395,669	3,000		398,669
211614 COE Software						105,000		105,000
211615 COE Data Network		422,000		422,000	131,253	492,000		623,253
211616 COE Web Applications		103,000		103,000	817,080	103,000		920,080
211621 COE Research IT Support		119,000		119,000	110,543	119,000		229,543
211631 COE Classroom IT Support		220,000		220,000	483,433	220,000		703,433
211632 COE CAEN Student Computing	4,168,763	1,249,437		5,418,200	1,629,509	1,428,937		3,058,446

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211650 COE CAEN		149,500		149,500				
212000 COE Aerospace Engineering	5,906,700	454,353	295,914	6,656,967	5,997,871	877,510	86,301	6,961,682
213000 COE Chemical Engineering	5,657,341	895,713	282,729	6,835,783	5,300,952	834,761	87,511	6,223,224
215000 COE Civil & Environmental Engr	7,597,796	624,495	200,983	8,423,274	7,866,674	912,193	191,482	8,970,349
215900 COE EECS - CSE Division	12,257,120	764,792	637,988	13,659,900	15,104,094	1,303,953	191,333	16,599,380
215902 COE EECS - CSE - AI/IS		35,000		35,000		26,398		26,398
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
215999 COE EECS - CSE - RIF						100,000		100,000
216000 COE Electrical Engr & Comp Sci		25,000		25,000		25,000		25,000
216025 COE EECS-DCO	1,695,172			1,695,172	1,649,717	200,000		1,849,717
216100 COE EECS - ECE Division	13,633,849	866,458	888,014	15,388,321	13,591,596	2,241,998	270,701	16,104,295

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216104 COE EECS - ECE - Cspl		26,398		26,398		26,398		26,398
216108 COE EECS - ECE - OPT		26,398		26,398		26,398		26,398
216109 COE EECS - ECE - Rad	10,000	52,796		62,796		202,796		202,796
216112 COE EECS - ECE - SSEL		1,750,000		1,750,000		1,781,398		1,781,398
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
216199 COE EECS - ECE - RIF	25,175	100,000		125,175	24,140	100,000		124,140
220000 COE Technical Communications	53,405	33,850		87,255	43,577	38,850		82,427
221000 COE Industrial & Ops Engineering	6,286,686	444,888	162,238	6,893,812	7,847,649	477,379	70,564	8,395,592
221500 COE Center for Ergonomics	46,150	32,000		78,150	42,629	47,000		89,629
221600 COE Center for Health Engineering	443,401	65,000		508,401	264,335	65,000		329,335
221800 COE MC2-MI Ctr for Materials	5,037,714	242,225	236,418	5,516,357	5,385,637	634,683	73,095	6,093,415

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
221810 COE MC2-Michigan Ctr for Materials	663,454			663,454	669,823			669,823
222500 COE Mechanical Engineering	14,014,695	1,127,058		15,141,753	14,792,028	1,278,854		16,070,882
222507 COE ME Academic Services Office		14,206	687,989	702,195		470,369	241,208	711,577
224000 COE Climate & Space	6,225,862	675,182	211,462	7,112,506	6,295,990	869,988	201,570	7,367,548
224500 COE Space Physics Research Lab	675,159	234,000		909,159	659,914	250,000		909,914
225500 COE Naval Arch & Marine Dept	3,314,208	366,531	321,372	4,002,111	3,905,933	567,978	288,132	4,762,043
227000 COE Nuclear & Rad Science	6,587,832	268,988	271,016	7,127,836	6,126,567	805,457	70,674	7,002,698
227100 COE Design Science Program	12,000			12,000	12,000			12,000
<b>BUDGET TOTAL</b>	<b>130,971,241</b>	<b>67,659,771</b>	<b>27,288,651</b>	<b>225,919,663</b>	<b>132,785,556</b>	<b>61,856,058</b>	<b>6,222,047</b>	<b>200,863,661</b>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School for Environment and Sustainability	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435111 SEAS Michigan Sea Grant		283,000		283,000				
435114 SEAS Communications	389,239	123,074		512,313	290,119	127,200		417,319
435200 SEAS Develop & Public Relations	335,092	142,502		477,594	364,204	144,615		508,819
435300 SEAS Office of Academic Program	811,516	177,311	1,484,381	2,473,208	1,194,501	176,750	440,000	1,811,251
435500 SEAS School Operations	5,365,438	3,707,332	122,861	9,195,631	5,483,601	528,389	125,000	6,136,990
435600 SEAS Info Tech Service Office		25,297		25,297		377,330		377,330
435700 SEAS Ctr for Sustain Systems		1,000		1,000				
435800 SEAS Dean's Office	963,857	52,228		1,016,085	802,409	120,448		922,857
<b>BUDGET TOTAL</b>	<b>7,865,142</b>	<b>4,511,744</b>	<b>1,607,242</b>	<b>13,984,128</b>	<b>8,134,834</b>	<b>1,474,732</b>	<b>565,000</b>	<b>10,174,566</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Information	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information		819,100	750,000	1,569,100				
415610 SI Dean	329,333	25,650		354,983	368,741	81,779		450,520
415611 SI Assoc Dean Academics	192,557	5,500		198,057	249,743	1,650		251,393
415612 SI Assistant Dean for Diversity	219,002	7,150		226,152	196,382	5,000		201,382
415613 SI Associate Dean for Research	187,656	5,000		192,656				
415615 SI Administration	230,120	419,300		649,420	214,265	300,976		515,241
415616 SI Finance	377,240	9,200		386,440	337,417	8,700		346,117
415617 SI HR&Admin Staff Support Serv	810,921	18,600		829,521	786,580	8,035		794,615
415620 SI Facilities	63,163	117,900		181,063	62,035	30,650		92,685
415621 SI Phones						47,500		47,500
415625 SI Computing	716,967	487,200		1,204,167	701,426	553,400		1,254,826

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Information	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415630 SI Research & Administration	523,708	182,200	200,000	905,908	496,462	255,619	207,233	959,314
415635 SI Marketing & Communications	752,703	160,600		913,303	753,604	167,100		920,704
415640 SI Student Affairs	968,528	189,300	36,000	1,193,828	693,676	65,950	6,000	765,626
415645 SI Career Development	321,336	27,300		348,636	239,118	25,625		264,743
415646 SI Engaged Learning	61,482			61,482				
415650 SI Development & Alumni Relations	555,632	161,100		716,732	524,415	154,350		678,765
415655 SI Faculty	7,887,868			7,887,868	7,021,147	100,000		7,121,147
415656 SI Supplemental Instruction	1,317,347	26,900	1,214,700	2,558,947	610,628	20,400	31,685	662,713
415700 SI Doctoral Program	60,000		683,800	743,800	720,449	116,300	1,071,697	1,908,446
415710 SI Masters Program	24,500	500	1,386,800	1,411,800	186,513	120,850	1,878,465	2,185,828
415715 SI Health Informatics Program	11,688	67,500	328,800	407,988	89,957	77,000	220,000	386,957

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Information	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415800 SI Undergrad Program			50,000	50,000	13,039	124,500	35,000	172,539
<b>BUDGET TOTAL</b>	<u>15,611,751</u>	<u>2,730,000</u>	<u>4,650,100</u>	<u>22,991,851</u>	<u>14,265,597</u>	<u>2,265,384</u>	<u>3,450,080</u>	<u>19,981,061</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Kinesiology	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 School of Kinesiology	11,407,000	2,125,093	1,300,000	14,832,093	10,594,494	2,953,374	1,134,275	14,682,143
450220 Kinesiology Development		93,000		93,000		90,200		90,200
450230 Kinesiology Facilities		870,000		870,000		941,000		941,000
450240 Kinesiology Graduate Program		25,350		25,350		24,350		24,350
450250 Kinesiology Instruction		61,650		61,650		59,700		59,700
450260 Kinesiology Research Support		24,700		24,700		15,000		15,000
450270 Kinesiology Student Services		80,950		80,950		71,900		71,900
450280 Kinesiology Technology Support		318,000		318,000		450,000		450,000
450290 Marketing & Communications		86,500		86,500		122,800		122,800
450300 Kinesiology Events		68,600		68,600				
<b>BUDGET TOTAL</b>	<b>11,407,000</b>	<b>3,753,843</b>	<b>1,300,000</b>	<b>16,460,843</b>	<b>10,594,494</b>	<b>4,728,324</b>	<b>1,134,275</b>	<b>16,457,093</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Law School	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity	94,980	751,400		846,380	57,500	112,000		169,500
410200 Law Assoc Dean of Acad Affairs	3,979,827	384,000		4,363,827	3,093,000	368,000		3,461,000
410300 Law Clinical Activity	5,508,530	302,900		5,811,430	3,552,500			3,552,500
410600 Law Ctr for Intl & Comp Law	305,140	64,000	313,000	682,140	213,500		200,000	413,500
410700 Law Student Records	456,880	9,000		465,880				
410800 Law School Journals		4,700		4,700	65,000			65,000
410900 Law Student Services	205,360	77,800		283,160	715,000	10,000		725,000
411000 Law Events Office	970,100	28,000		998,100	130,000	60,000		190,000
411100 Law Career Services	223,100	63,000	470,000	756,100	1,040,000		800,000	1,840,000
411200 Law Admissions	1,367,080	330,000	500,000	2,197,080	1,040,000	141,000		1,181,000
411300 Law Financial Aid	351,220	12,000	8,200,000	8,563,220	260,000	4,000	9,000,000	9,264,000

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Law School	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411400 Law Devel & Alumni Relations	1,923,220	260,000		2,183,220	1,690,000	150,000		1,840,000
411500 Law Information Technology	1,070,440	512,000		1,582,440	1,157,000	223,000		1,380,000
411600 Law Dean's Office	9,462,580	160,000		9,622,580	11,050,000	1,060,000		12,110,000
411700 Law Office of Finance & Planning	1,620,134	128,500		1,748,634	1,261,000	319,535		1,580,535
411800 Law Communications Office	2,207,120	147,200		2,354,320	715,000	165,000		880,000
412000 Law Library	477,700	1,583,000		2,060,700	2,600,000	1,110,000		3,710,000
<b>BUDGET TOTAL</b>	<b>30,223,411</b>	<b>4,817,500</b>	<b>9,483,000</b>	<b>44,523,911</b>	<b>28,639,500</b>	<b>3,722,535</b>	<b>10,000,000</b>	<b>42,362,035</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170000 College of Lit, Science & Arts	450,000	6,003,557		6,453,557	450,000	3,558,157		4,008,157
170100 LSA Facilities Projects		832,000		832,000		3,693,200		3,693,200
170110 LSA Dean Facilities	2,046,528	1,931,600		3,978,128	1,776,753	1,202,200		2,978,953
170200 LSA Dean Development	9,145,736	1,579,000		10,724,736	6,855,346	1,579,000		8,434,346
170400 LSA Lloyd Hall Scholars	164,099	58,168		222,267	184,629	58,168		242,797
170500 LSA Dean Finance	3,182,269	43,000		3,225,269	2,957,540	43,000		3,000,540
170800 LSA Student Acad Affairs	4,615,505	178,896		4,794,401	4,573,114	178,896		4,752,010
170950 LSA Dean: Procurement	534,299	16,000		550,299	593,671	16,000		609,671
171100 LSA Humanities Institute		500		500		693		693
171200 LSA UG Instruc Suppor Svcs	3,551,081	1,238,282		4,789,363	3,197,409	1,254,822		4,452,231
171300 LSA Dean Undergrad Education	784,177	295,273		1,079,450	1,048,267	295,273		1,343,540



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171302 LSA Opportunity Hub	2,606,137			2,606,137				
171303 LSA UG OptiMize	172,811			172,811				
171400 LSA UROP	684,192	143,619	58,881	886,692	512,826	143,619	58,581	715,026
171401 LSA Mich Research Comm	171,454	39,751		211,205	239,118	31,500		270,618
171405 LSA UG WISE-RP	22,000	45,750		67,750	22,000	45,750		67,750
171500 LSA CGIS	818,836	591,725		1,410,561	1,167,577	591,725		1,759,302
171600 LSA UG CEAL	268,142	74,400		342,542	27,000	49,400		76,400
171700 LSA Mich Community Scholars	261,512	51,550		313,062	255,187	51,550		306,737
171900 LSA Curriculum Support	1,268,276	32,908	239,883	1,541,067	1,251,169	32,908		1,284,077
172000 LSA Anthropology	6,450,685	247,127	1,824,135	8,521,947	6,855,325	274,206	884,081	8,013,612
172500 LSA Astronomy	3,394,507	1,325,997	323,765	5,044,269	3,559,459	1,157,689		4,717,148

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
172700 LSA Biological Station	1,660,281	216,357	88,962	1,965,600	1,347,225	217,767	85,954	1,650,946
172800 LSA Science Learning Center	665,577	80,865		746,442	836,922	80,865		917,787
172900 LSA Dean Info Technology	6,581,738	3,417,542		9,999,280	6,257,234	3,417,542		9,674,776
173200 LSA Dean DMC Scholarships					841,152	147,499	1,093,789	2,082,440
173300 LSA Environment	2,362,455	109,246	549,757	3,021,458	3,224,978	76,055		3,301,033
173400 LSA UG Student Recruitment	371,292	170,499		541,791				
173500 LSA Chemistry	11,165,066	2,770,382	4,471,083	18,406,531	15,090,650	2,312,362	637,325	18,040,337
173700 LSA Classical Art/Archaeology	5,000	7,600	314,131	326,731	5,000	7,600	314,384	326,984
173800 LSA Dean Human Resources	2,218,985	175,400		2,394,385	2,086,220	175,400		2,261,620
173900 LSA Dean Mgmt Info Systems	1,710,995	100,931		1,811,926	1,612,523	100,931		1,713,454
174000 LSA Classical Studies	4,164,010	221,761	1,096,864	5,482,635	4,888,045	151,983	262,013	5,302,041

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174010 LSA Greek & Roman History		8,282	95,464	103,746		8,282	92,236	100,518
174100 LSA Dean Outreach Staffing	232,184			232,184	411,473			411,473
174200 LSA Dean's Office	4,559,369	941,500		5,500,869	2,000,500	899,200		2,899,700
174250 LSA Events and Comm		18,200		18,200	948,962	18,200		967,162
174251 LSA Finance Modern Languages	519,259			519,259	520,902			520,902
174252 LSA Finance West Hall	310,399			310,399	292,059			292,059
174254 LSA Finance CBBO	534,677			534,677	524,307			524,307
174255 LSA Finance Haven Hall	440,892			440,892	510,284			510,284
174256 LSA Finance East Hall	554,134			554,134	570,919			570,919
174257 LSA Finance Kraus	540,621			540,621	457,195			457,195
174258 LSA Finance Randall	606,678			606,678	508,715			508,715

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174700 LSA Organizational Studies	726,752	71,979	100,000	898,731	875,306	39,392		914,698
174705 LSA Barger Leadership Inst	174,172	175,900		350,072	159,486	130,000		289,486
174900 LSA Health Science Scholars	252,715	57,750	65,947	376,412	387,670	57,750		445,420
175000 LSA Economics	11,835,585	260,386	3,057,949	15,153,920	14,044,583	263,496	1,042,839	15,350,918
175500 LSA English Language & Lit	12,144,068	496,798	3,358,960	15,999,826	14,077,175	451,413	829,794	15,358,382
175600 LSA Sweetland Writing Center	1,546,273	63,648		1,609,921	1,436,408	51,701	19,200	1,507,309
176000 LSA Asian Languages & Cultures	4,649,574	190,602	645,697	5,485,873	4,993,233	139,592	372,699	5,505,524
177000 LSA Earth & Env Sciences	5,285,551	587,321	1,309,220	7,182,092	5,869,453	617,233	640,206	7,126,892
177075 LSA Earth & Env Sci Camp Davis	465,795	56,189		521,984	331,486	56,189		387,675
178000 LSA Germanic Languages & Lit	3,121,391	138,444	489,851	3,749,686	3,195,832	111,571	131,413	3,438,816
179000 LSA History	9,379,489	400,578	2,423,745	12,203,812	10,832,920	418,976	1,159,592	12,411,488

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
179100 LSA Judaic Studies	641,782	59,205		700,987	669,581	30,013		699,594
179200 LSA Anthropology - History	8,500	4,000	253,731	266,231	8,500	4,000	229,490	241,990
179500 LSA History of Art	3,792,872	179,114	687,197	4,659,183	3,801,766	154,225	496,969	4,452,960
179900 LSA Interdepartmental Activity	7,013,000	24,281,250	2,785,000	34,079,250	9,698,000	22,601,640	1,985,000	34,284,640
180000 LSA Honors	1,566,812	71,018	397,499	2,035,329	1,712,793	71,243		1,784,036
181200 LSA Linguistics	2,648,253	114,547	591,600	3,354,400	2,890,089	109,364	278,480	3,277,933
181250 LSA Linguistics Weinberg ICS	15,000			15,000	73,925			73,925
181500 LSA Linguistics Weinberg ICS	621,892	58,319	42,215	722,426	534,201	59,229		593,430
182000 LSA Language Resource Center	743,904	190,691		934,595	722,857	190,691		913,548
183000 LSA Mathematics	18,309,238	620,150	3,167,344	22,096,732	19,578,903	770,888	347,688	20,697,479
183500 LSA Near Eastern Studies	3,342,117	161,525	468,708	3,972,350	3,548,134	133,256	176,694	3,858,084

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184000 LSA Philosophy	4,496,417	173,027	1,102,700	5,772,144	4,507,137	161,477	438,001	5,106,615
184500 LSA Physics	11,637,396	2,057,306	1,575,244	15,269,946	11,696,292	1,829,156	581,350	14,106,798
184600 LSA Applied Physics	135,021	76,300	792,104	1,003,425	134,785	42,400	774,902	952,087
185000 LSA Political Science	10,194,931	313,797	2,242,680	12,751,408	11,209,947	435,088	1,136,845	12,781,880
185100 LSA Political Science: MIW		360,000		360,000		360,000		360,000
185500 LSA Psychology	17,160,596	2,523,724	4,349,430	24,033,750	19,318,770	1,844,996	1,060,037	22,223,803
186000 LSA Residential College	4,687,871	637,153	10,127	5,335,151	4,546,687	478,541		5,025,228
186500 LSA Romance Languages & Lit	9,160,580	303,789	1,290,775	10,755,144	10,192,420	267,857	552,235	11,012,512
187000 LSA Slavic Languages & Lit	1,512,097	94,009	307,788	1,913,894	1,629,274	63,268	143,510	1,836,052
187500 LSA Sociology	5,060,379	265,252	1,436,675	6,762,306	6,152,976	224,890	579,704	6,957,570
188300 LSA Communication Studies	4,649,600	242,808	1,084,347	5,976,755	5,352,982	228,577	129,406	5,710,965

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
188500 LSA Statistics	5,992,808	381,247	2,133,112	8,507,167	7,861,064	316,223	358,175	8,535,462
188700 LSA Women's Studies	2,911,556	142,412	514,054	3,568,022	3,249,486	102,394	66,437	3,418,317
188900 LSA Biology	2,555,026	104,000	1,781,322	4,440,348	4,305,411	104,000		4,409,411
189000 LSA Molecular/Cell/Devel Biology	5,706,317	957,860	1,605,346	8,269,523	6,435,800	1,069,532	1,046,269	8,551,601
189050 LSA Neuroscience Undergraduate	15,000	6,260		21,260	15,000	6,260		21,260
189100 LSA Ecology & Evolutionary Biology	6,680,549	1,113,574	1,055,968	8,850,091	6,380,551	817,846	837,459	8,035,856
190000 LSA International Institute	2,064,396	1,130,359		3,194,755	1,800,183	1,108,608		2,908,791
190300 LSA DAAS	3,495,503	549,200	113,906	4,158,609	3,282,727	492,872		3,775,599
191200 LSA Comprehensive Studies	3,204,900	180,424	10,000	3,395,324	3,005,784	75,424		3,081,208
191250 LSA UG InterGroup Relations	395,439	54,058	83,107	532,604	416,619	44,558		461,177
191270 LSA UG Global Scholars Program	165,517	48,250		213,767	206,606	48,250		254,856

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191400 LSA Comparative Literature	1,294,726	99,876	503,044	1,897,646	1,511,487	70,407	300,179	1,882,073
191600 LSA Screen Arts & Cultures	3,090,878	219,386	310,950	3,621,214	3,272,723	201,360	74,938	3,549,021
192000 LSA Japanese Studies		500	1,200	1,700		500	1,200	1,700
192500 LSA ME & N African Studies	31,977			31,977	32,072			32,072
192600 LSA II Islamic Studies Prog	29,595			29,595				
193000 LSA American Culture	3,701,940	237,835	725,024	4,664,799	3,699,262	184,937	456,442	4,340,641
193500 LSA World Performance Studies						158,000		158,000
193700 LSA II Prg Intl Comp Studies	149,015	40,000	186,598	375,613	317,619	40,000		357,619
194000 LSA II Russ, EE & Eurasian Studies	42,090		52,705	94,795	100,399			100,399
194400 LSA II S Asian Studies	29,936			29,936	30,025			30,025
194500 LSA SE Asian Studies	31,977		1,200	33,177	54,906		1,200	56,106



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
195100 LSA Latin Amer & Carib Studies	75,505			75,505	24,702			24,702
195400 LSA African Studies Center	300,000			300,000	300,000			300,000
195500 LSA II Weiser Europe/Eurasia	72,119			72,119				
195600 LSA II Weiser Emerging Democ	54,429			54,429	26,613			26,613
200500 LSA Museum of Anthro/Arch	1,195,978	76,329	253,328	1,525,635	1,265,434	113,462	246,723	1,625,619
201000 LSA Museum of Natural History	653,108	34,646		687,754	645,378	34,479		679,857
201200 LSA Herbarium					4,522			4,522
201500 LSA Kelsey Museum of Arch	1,193,852	98,866	27,558	1,320,276	1,043,125	106,050	26,626	1,175,801
202000 LSA Paleontology Museum	918,570	173,098	104,639	1,196,307	871,711	66,856	101,100	1,039,667
517900 LSA Natl Ctr Inst Diversity	777,109	257,871		1,034,980	721,609	202,871		924,480
550400 LSA Complex Systems	644,169	94,645		738,814	612,425	64,279		676,704

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Literature, Science and the Arts	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
554000 LSA Biophysics	1,647,584	662,424	302,375	2,612,383	1,784,216	366,288	200,612	2,351,116
<b>BUDGET TOTAL</b>	<u>285,897,049</u>	<u>64,917,367</u>	<u>52,864,894</u>	<u>403,679,310</u>	<u>305,922,685</u>	<u>60,065,010</u>	<u>20,251,777</u>	<u>386,239,472</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Medical School	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
231000 Medical School Administration	17,841,957	10,353,510	470,766	28,666,233	23,983,941	2,772,390		26,756,331
231555 Basic Sciences Administration	750,000			750,000	750,000			750,000
231640 Comp Med and Bioinformatics	2,146,573	226,074	43,766	2,416,413	2,183,361	233,052		2,416,413
232000 Cell & Developmental Biology	3,241,294	280,828	25,172	3,547,294	3,118,135	429,159		3,547,294
233000 Anesthesiology Department	204,108	48,654		252,762	238,070	14,693		252,763
234000 Biological Chemistry Dept	3,580,106	321,634	59,428	3,961,168	3,720,382	240,786		3,961,168
235500 Family Medicine	1,084,949	82,785		1,167,734	976,541	191,192		1,167,733
236000 Human Genetics Department	3,477,173	378,781	15,713	3,871,667	3,485,577	386,089		3,871,666
237000 Internal Medicine Department	3,287,003	999,383		4,286,386	3,225,771	1,060,614		4,286,385
245000 Microbiology and Immunology	3,826,702	509,203	59,561	4,395,466	4,038,587	356,879		4,395,466
246000 Neurology Department	593,722	117,707	2,092	713,521	603,426	110,095		713,521

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Medical School	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
247000 Obstetrics and Gynecology Dept	868,011	108,393		976,404	865,911	110,492		976,403
249000 Otorhinolaryngology Department	98,800	13,256	86	112,142	102,207	9,935		112,142
250000 Kresge Hearing Research Inst	779,738	79,466	641	859,845	796,910	62,935		859,845
252000 Pediatric & Comm Diseases Dept	1,583,007	141,268		1,724,275	1,679,049	45,226		1,724,275
253000 Pharmacology Department	3,969,510	462,768	13,243	4,445,521	3,508,144	937,376		4,445,520
254000 Physical Medicine & Rehab Dept	420,620	96,658	11,276	528,554	479,004	49,551		528,555
257000 Molec & Integrative Physiology	4,507,712	409,858	30,063	4,947,633	4,357,655	589,977		4,947,632
258400 DLHS Division of Prof Education	2,645,073	221,646		2,866,719	2,627,052	239,667		2,866,719
258600 Division of Anatomical Science	1,431,981	167,530		1,599,511	1,465,788	135,655		1,601,443
260000 Psychiatry Department	6,277,632	268,748		6,546,380	6,229,004	317,375		6,546,379
280000 Molecular & Behav Neurosc Inst	3,414,570	301,349	6,191	3,722,110	3,334,434	387,676		3,722,110

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Medical School	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
301500 Radiation Oncology - Ann Arbor	105,160	5,335		110,495	62,542	47,953		110,495
302000 Surgery Department	291,682	467,858	3,319	762,859	530,280	232,579		762,859
302200 Emergency Medicine Admin	526,074	228,178		754,252	529,171	225,081		754,252
302600 Cardiac Surgery	109,336	661		109,997	54,959	55,039		109,998
304000 Orthopaedic Surgery	58,620	3,453		62,073	21,085	40,988		62,073
305500 Urology	177,391	11,156		188,547	188,547			188,547
306500 Univ of Mich Cancer Center	405,451	136,548		541,999	384,498	157,501		541,999
<b>BUDGET TOTAL</b>	<b>67,703,955</b>	<b>16,442,688</b>	<b>741,317</b>	<b>84,887,960</b>	<b>73,540,031</b>	<b>9,439,955</b>		<b>82,979,986</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Music, Theatre & Dance	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music, Theatre & Dance	25,715,877	924,973		26,640,850	22,028,101	475,517		22,503,618
420001 SMTD Dean's Special Initiatives						2,000,000		2,000,000
420110 SMTD Academic Affairs		23,300	3,453,263	3,476,563			3,915,654	3,915,654
420120 SMTD Graduate Studies		73,900	5,291,584	5,365,484	1,556,954	73,900	3,389,508	5,020,362
420130 SMTD Production Prog & Partners	15,000	9,299		24,299		53,256		53,256
420140 SMTD Diversity, Equity & Inclusion		81,750		81,750		25,000		25,000
420200 SMTD Admissions		130,698		130,698		97,772		97,772
420300 SMTD Development		238,104		238,104		167,336		167,336
420500 SMTD General Ensembles	48,300	51,117		99,417	27,269	29,764		57,033
421000 SMTD Department of EXCEL		2,000		2,000				
421100 SMTD Music Education		106,900		106,900		75,000		75,000

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Music, Theatre & Dance	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
421200 SMTD Music Theory	3,060	4,000		7,060	3,075	3,075		6,150
421300 SMTD Musicology		13,000		13,000				
421400 SMTD Composition	1,247			1,247	1,254			1,254
421500 SMTD Conducting						6,833		6,833
421520 SMTD Orchestras	17,051			17,051		6,680		6,680
421530 SMTD Choral	10,405			10,405		10,457		10,457
422100 SMTD Organ		8,600		8,600		3,600		3,600
422200 SMTD Piano		15,000		15,000		1,025		1,025
422300 SMTD Strings	35,730			35,730		16,000		16,000
422400 SMTD Voice		10,000		10,000				
422500 SMTD Winds & Percussion		9,975		9,975		15,959		15,959

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Music, Theatre & Dance	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
423100 SMTD Jazz & Improvisation		48,355		48,355		47,177		47,177
423200 SMTD Musical Theatre	10,405			10,405	10,457			10,457
423300 SMTD Performing Arts Technology	2,458	6,975		9,433	2,458			2,458
431000 SMTD Michigan Marching Band	79,642	51,334		130,976	124,372			124,372
431500 SMTD Department of Dance	19,611	149,767	329,366	498,744	534,820			534,820
432000 SMTD University Productions	1,436,016	508,429		1,944,445	2,542,730			2,542,730
433000 SMTD Department of Theatre	14,244	112,686	46,300	173,230	151,430			151,430
433500 SMTD Men's Glee Club		4,886		4,886	4,886			4,886
433700 SMTD Women's Glee Club		4,886		4,886	4,886			4,886
<b>BUDGET TOTAL</b>	<b>27,409,046</b>	<b>2,589,934</b>	<b>9,120,513</b>	<b>39,119,493</b>	<b>23,616,653</b>	<b>6,484,390</b>	<b>7,305,162</b>	<b>37,406,205</b>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Nursing	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing	6,799,045	4,149,227	15,000	10,963,272	2,122,500	8,447,212		10,569,712
440010 SON Development Office	436,120			436,120	375,000			375,000
440020 SON Facilities Office		603,790		603,790		405,500		405,500
440200 SON Academic Affairs	1,035,094	178,418		1,213,512	1,300,305	110,700		1,411,005
440300 SON (Div I) Division of Acute	3,266,000			3,266,000	3,186,000			3,186,000
440500 SON (Div III) Div of Nursing	1,346,000			1,346,000	1,400,000			1,400,000
440600 SON Community Partnerships		10,800		10,800		10,800		10,800
440700 SON Grants & Research Office	1,470,778	61,125		1,531,903	1,222,316	39,154		1,261,470
441000 SON Grants		125,000		125,000		125,000		125,000
<b>BUDGET TOTAL</b>	<b>14,353,037</b>	<b>5,128,360</b>	<b>15,000</b>	<b>19,496,397</b>	<b>9,606,121</b>	<b>9,138,366</b>		<b>18,744,487</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Pharmacy	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy	13,103,310	4,679,594	384,437	18,167,341	11,170,038	4,206,441	415,000	15,791,479
BUDGET TOTAL	<u>13,103,310</u>	<u>4,679,594</u>	<u>384,437</u>	<u>18,167,341</u>	<u>11,170,038</u>	<u>4,206,441</u>	<u>415,000</u>	<u>15,791,479</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Public Health	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management & Policy	3,658,464	101,050	502,997	4,262,511	3,536,634	94,064	717,294	4,347,992
455500 Sch of Public Health Dean's Office	1,629,838	4,334,985	950,000	6,914,823	1,740,375	1,182,193	885,000	3,807,568
455501 SPHDO - Scholarships			250,000	250,000				
455502 SPHDO - Graduate Student Service	1,015,693	333,150		1,348,843	798,426	270,000		1,068,426
455503 SPHDO - Informatics & Computing	563,665	735,467		1,299,132	607,107	735,467		1,342,574
455504 SPHDO - Innovation & Social Entr					216,100			216,100
455505 SPHDO - Marketing & Communicatio	788,725	360,000		1,148,725	662,747	129,992		792,739
455506 SPHDO - Develop & Alumni Eng	488,003			488,003	455,830			455,830
455507 SPHDO - Research & Facilities	20,180	782,400		802,580	269,740	731,188		1,000,928
455508 SPHDO - Undergraduate Student Serv	180,000		270,000	450,000				
455509 SPHDO - Office of Public Health	42,040	85,128		127,168	66,063	80,000		146,063

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Public Health	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455511 SPHDO - Office of Global Public	36,085	428,000		464,085	161,280			161,280
456000 Biostatistics Department	4,634,379	66,985	657,927	5,359,291	5,125,616	53,100	169,490	5,348,206
457000 Nutritional Sciences	1,783,060	28,200	264,365	2,075,625	1,488,262	32,690	350,650	1,871,602
457500 Environmental Health Sciences	2,902,979	53,800	220,005	3,176,784	2,787,462	52,605	395,729	3,235,796
458000 Epidemiology Department	4,460,218	315,527	602,203	5,377,948	4,736,871	297,977	1,060,714	6,095,562
458300 Health Behavior & Health Ed Dept	4,001,284	57,700	472,924	4,531,908	3,710,578	55,878	1,048,462	4,814,918
<b>BUDGET TOTAL</b>	<b>26,204,613</b>	<b>7,682,392</b>	<b>4,190,421</b>	<b>38,077,426</b>	<b>26,363,091</b>	<b>3,715,154</b>	<b>4,627,339</b>	<b>34,705,584</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Gerald R. Ford School of Public Policy	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford School of Public Policy	2,044,131	174,100		2,218,231	2,327,603	65,514		2,393,117
464001 FSPP Dean's Area	4,848,051	399,341		5,247,392	4,546,283	148,092		4,694,375
464002 FSPP Assoc Dean Acad Affairs	731,827	54,700	654,506	1,441,033	1,254,487	44,700		1,299,187
464003 FSPP Assoc Dean Res & Pol	86,854	2,000		88,854	81,541	2,000		83,541
464010 FSPP Business Office	120,726	2,970		123,696	136,422	2,970		139,392
464011 FSPP Facilities	75,062	74,147		149,209	73,230	74,973		148,203
464012 FSPP Information Technology	63,828	206,795		270,623	62,271	190,987		253,258
464013 FSPP Human Resources	105,329	881		106,210	85,506	881		86,387
464050 FSPP Student & Academic Svcs	220,780	16,066	100,000	336,846	218,312	16,066	100,000	334,378
464051 FSPP Master's Programs	151,994	72,268	548,990	773,252	144,478	72,268	727,741	944,487
464052 FSPP Undergraduate Program	121,442	31,526	10,000	162,968	114,046	24,326		138,372

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Gerald R. Ford School of Public Policy	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464053 FSPP STPP Certification Prgm	52,000			52,000				
464054 FSPP PhD Program	120,813	12,761	75,000	208,574	115,490	12,761		128,251
464060 FSPP Career Services	162,811	36,935		199,746	218,118	40,485		258,603
464070 FSPP Outreach & Communication	382,231	66,766		448,997	366,915	59,861		426,776
464080 FSPP Development	260,187	49,600		309,787	183,193	45,018		228,211
464081 FSPP Alumni Relations	94,817	30,331		125,148	91,380	20,331		111,711
464120 FSPP CLOSUP	337,298	104,333		441,631	387,574	40,908		428,482
464130 FSPP International Policy Center	124,939	25,000		149,939		23,534		23,534
<b>BUDGET TOTAL</b>	<b>10,105,120</b>	<b>1,360,520</b>	<b>1,388,496</b>	<b>12,854,136</b>	<b>10,406,849</b>	<b>885,675</b>	<b>827,741</b>	<b>12,120,265</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Social Work	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work	15,108,000	1,824,017	7,245,000	24,177,017	14,675,500	1,548,686	5,900,000	22,124,186
<b>BUDGET TOTAL</b>	<u>15,108,000</u>	<u>1,824,017</u>	<u>7,245,000</u>	<u>24,177,017</u>	<u>14,675,500</u>	<u>1,548,686</u>	<u>5,900,000</u>	<u>22,124,186</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Horace H. Rackham School of Graduate Studies	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Graduate School Administration		1,018,225		1,018,225	6,939,236	1,150,000		8,089,236
491100 Rackham Dean's Office	2,991,995	171,000		3,162,995				
491150 Rackham Communications	303,175	14,500		317,675				
491200 Rackham Institutional Research	408,242	14,500		422,742				
491250 Rackham Development	180,106	6,500		186,606				
491300 Rackham Grad Student Success	866,921	32,750		899,671				
491400 Rackham Admissions	820,879	10,750		831,629				
491450 Rackham Records & Dissertations	461,466	5,750		467,216				
491500 Rackham Business Operations	510,331	10,000		520,331				
491550 Rackham ITS	803,790	70,250		874,040				
493000 Grad SchI-Fellowship Program*	2,810,000	1,025,000	50,875,985	54,710,985	2,700,000	1,432,200	48,423,982	52,556,182



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Horace H. Rackham School of Graduate Studies	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
494100 Education and Psychology					98,300	34,113		132,413
494200 English and Education					27,062	2,660		29,722
494300 Museum Studies Program	231,639			231,639	227,888			227,888
497000 Michigan Quarterly Review	33,084	16,916		50,000	33,084	16,916		50,000
498000 Michigan Society of Fellows	26,980			26,980	26,258			26,258
499000 Mary A. Rackham Institute	858,824	84,661		943,485	835,838	82,396		918,234
499040 Univ Center for Child & Family		29,200		29,200		28,418		28,418
<b>BUDGET TOTAL</b>	<b>11,307,432</b>	<b>2,510,002</b>	<b>50,875,985</b>	<b>64,693,419</b>	<b>10,887,666</b>	<b>2,746,703</b>	<b>48,423,982</b>	<b>62,058,351</b>

\* Denotes centrally awarded financial aid for graduate students which is included in the Student Financial Aid section.

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

University Library	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470091 Library Collections-General	5,671,316	130,930		5,802,246	5,373,839	120,930		5,494,769
470100 Library-Collections		24,670,239		24,670,239		23,936,739		23,936,739
470130 Library Collect - MLDD - 7FAST					80,000	65,000		145,000
470131 Library Collections-MLDD - ILL	80,000	55,000		135,000				
470150 Library Collections-Preservation	10,000	15,000		25,000	10,000	15,000		25,000
470201 Library Dean-General	2,666,685	2,709,858		5,376,543	4,157,986	367,508		4,525,494
470210 Library B&P-Development		33,000		33,000		33,000		33,000
470230 Library B&P-Mktg/Comm		15,000		15,000		15,000		15,000
470240 Library Collections-Tech Service	45,000			45,000	45,000			45,000
470260 Library Learn & Teach-DMC Studio	50,000			50,000	35,000			35,000
470262 Library Learn & Teach Creative A		60,500		60,500	52,000	51,000		103,000

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

University Library	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470263 Library Learn & Teach-DMC Admin	2,495,953	242,655		2,738,608		205,000		205,000
470268 Library Learn & Teach Incubation	114,000	496,000		610,000	75,000	496,000		571,000
470269 Library Ops-DMC Public Svcs	10,000			10,000				
470301 Library B&P-General	1,598,375	62,100		1,660,475	1,783,656	58,900		1,842,556
470320 Library Operations-Facilities	11,000	49,315		60,315	35,000	62,000		97,000
470330 Library B&P-Finance	11,000	6,000		17,000	11,000	6,000		17,000
470340 Library B&P - HR	11,000	127,729		138,729	11,000	167,200		178,200
470402 Library Info Tech - General	3,974,600	801,968		4,776,568	3,826,118	1,019,384		4,845,502
470601 Library Operations-General	4,177,848	240,514		4,418,362	4,397,541	266,862		4,664,403
470610 Library Public Svcs-OUS	55,100			55,100	250,000			250,000
470611 Library Operations - C & A Svc	85,500			85,500				

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

University Library	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470620 Library Research-Area Programs	52,757			52,757	52,757			52,757
470630 Library Research-Asia	18,000			18,000	18,000			18,000
470640 Library Learn & Teach-Prog & Init	75,000	10,000		85,000	65,000	20,000		85,000
470650 Library Operations - PC & A	88,000			88,000	90,000			90,000
470660 Library Operations - S & DL	154,700			154,700	59,000			59,000
470670 Library-Health Sciences	1,909,207	77,655		1,986,862	1,804,467	94,527		1,898,994
470680 Library Collections-Spec Coll	27,000			27,000	27,000			27,000
470701 Library Learn & Teach-General	2,224,342	132,930		2,357,272	4,232,153	123,430		4,355,583
470702 Library Learn & Teach-User Info					69,000			69,000
470704 Library Learn & Teach Connected	144,000	70,000		214,000	120,000	94,500		214,500
470801 Library Research-General	6,160,325	79,800		6,240,125	5,775,063	67,000		5,842,063

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

University Library	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470802 Library Research-Clark Library	82,000			82,000	82,000			82,000
470901 Library Publish-General	675,273			675,273	642,703			642,703
470960 Mich Publishing-Library Support		18,800		18,800				
<b>BUDGET TOTAL</b>	<b>32,677,981</b>	<b>30,104,993</b>		<b>62,782,974</b>	<b>33,180,283</b>	<b>27,284,980</b>		<b>60,465,263</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

University Academic Units	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415900 Officer Education Program	186,694	5,134		191,828				
416000 Air Force Officer Education Program		43,487		43,487	59,648	34,150		93,798
417000 Army Officer Education Program		40,256		40,256	56,255	37,754		94,009
418000 Navy Officer Education Program		31,414		31,414	70,746	18,333		89,079
513202 Collections						48,239		48,239
513204 General Museum	2,270,611			2,270,611	2,168,931			2,168,931
514200 Bentley Historical Library	2,436,118	350,000		2,786,118	2,573,350	140,000		2,713,350
514400 Clements Library	1,492,450	121,456		1,613,906	1,440,000	132,370		1,572,370
515100 Botanical Gardens & Arboretum	1,924,875			1,924,875	1,791,540	22,000		1,813,540
<b>BUDGET TOTAL</b>	<b>8,310,748</b>	<b>591,747</b>		<b>8,902,495</b>	<b>8,160,470</b>	<b>432,846</b>		<b>8,593,316</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Research Units	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute - Admin	647,431			647,431	270,370	16,111		286,481
550200 Magnetic Resonance Imaging Fac	193,000	355,677		548,677	289,828	185,918		475,746
551000 Center for Human Growth & Devel					564,943	105,266		670,209
556000 Inst for Research Women & Gender	870,000	65,396		935,396	750,000	50,705		800,705
567001 UMTRI-Administration / Library	1,513,742	1,012,382	5,000	2,531,124	1,681,770	237,430		1,919,200
582000 ISR-Institute Sponsored	-1,749,292			-1,749,292		-38,705		-38,705
<b>BUDGET TOTAL</b>	<b>1,474,881</b>	<b>1,433,455</b>	<b>5,000</b>	<b>2,913,336</b>	<b>3,556,911</b>	<b>556,725</b>		<b>4,113,636</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Office of the President	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President	2,287,068	70,000		2,357,068	2,282,096	10,216		2,292,312
<b>BUDGET TOTAL</b>	<u>2,287,068</u>	<u>70,000</u>		<u>2,357,068</u>	<u>2,282,096</u>	<u>10,216</u>		<u>2,292,312</u>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Exec VP for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
510000 Ofc Provost & Exec VP Acad Affairs	2,245,361	250,057		2,495,418	2,006,626	165,000		2,171,626
510200 SACUA	238,650	64,596		303,246	234,650	63,900		298,550
512000 Vice Prov Acad Grad Studies		500		500	37,565	500		38,065
513000 Vice Provost Academic Innovation	155,294	255,795		411,089	150,552	250,518		401,070
514000 Vice Provost Budget & Planning	1,283,072	18,000		1,301,072	1,432,835	24,500		1,457,335
514600 Office of Budget & Planning	1,565,091	78,270		1,643,361	1,541,420	59,674		1,601,094
516000 Vice Prov Acad & Fac Affairs	996,740	18,000		1,014,740	884,281	25,500		909,781
516100 Center for the Education of Women	914,883	63,360	292,123	1,270,366	900,250	56,758	280,747	1,237,755
517000 Vice Provost Equity & Inclusion	1,175,583	128,129		1,303,712	948,511	126,794		1,075,305
517010 Vice Provost Equity & Incl Admin	577,349	15,000		592,349	533,025	6,059		539,084
517050 Center for Educational Outreach	665,943	87,619		753,562	726,082	8,878		734,960

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Exec VP for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517100 Office Acad Multicultural Initiatives	606,727	400,500		1,007,227	565,060	313,057		878,117
517200 Center for Res on Learn & Teaching	1,927,466	254,500		2,181,966	1,675,284	254,500		1,929,784
517300 Office of New Student Programs	256,100	111,250		367,350	238,721	162,289		401,010
517310 ONSP - Transition Programs	87,278	15,118		102,396	88,750	89,945		178,695
517350 Detroit Center	234,191	89,241		323,432	362,260	123,080		485,340
517400 Office of Financial Aid	3,560,858	169,252		3,730,110	3,000,196	333,218		3,333,414
517500 Registrar's Office	2,766,038	325,290		3,091,328	2,375,986	413,542		2,789,528
517610 Processing	1,012,955	1,500		1,014,455	900,399	27,750		928,149
517620 OUA Recruiting						3,500		3,500
517621 Recruitment Administration	2,841,659	366,160		3,207,819	1,878,714	449,529		2,328,243
517622 Visitors Center	104,421	22,500		126,921	96,030	22,500		118,530

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Exec VP for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517623 Outreach	200,261	269,850		470,111	208,217	264,077		472,294
517624 Alumni Recruitment	44,073	45,000		89,073	40,766	50,000		90,766
517625 Detroit Office		70,000		70,000		73,000		73,000
517626 Application Evaluation & Review	620,026	1,200		621,226	658,811	1,200		660,011
517627 In-State Recruitment		145,000		145,000		140,000		140,000
517629 Out of State Recruitment		420,000		420,000		405,000		405,000
517640 AVP and Operations	707,523	151,576		859,099	817,360	296,778		1,114,138
517650 Systems and Research	255,063	87,270		342,333	208,772	93,204		301,976
517660 Communications		332,000		332,000		294,000		294,000
518000 Vice Provost Global Engmt Intrdspl	809,206	130,000		939,206	742,739	124,231		866,970
518100 Global Engagement	227,829	13,009		240,838	160,459	5,000		165,459

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Exec VP for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
519000 AVP Enrollment Management	326,098	60,114		386,212	336,693	502,584		839,277
519010 AVPEM Administration	2,857,573	173,331		3,030,904	2,611,090	460,497		3,071,587
519011 AVPEM MarComm		34,000		34,000		26,500		26,500
555000 Women in Science & Engineering	283,364	10,639		294,003	264,818	21,316		286,134
556100 ADVANCE Program	1,390,050	704,274		2,094,324	1,397,041	590,207		1,987,248
<i>Total - Academic Support Units</i>	<u>30,936,725</u>	<u>5,381,900</u>	<u>292,123</u>	<u>36,610,748</u>	<u>28,023,963</u>	<u>6,328,585</u>	<u>280,747</u>	<u>34,633,295</u>
<i>Academic Program Support</i>								
514800 Office of Budget Administration	28,444,360	68,106,436		96,550,796	34,487,076	63,548,783		98,035,859
517000 Vice Provost Equity & Inclusion	86,000	681,741		767,741	86,000	661,193		747,193
<i>Total - Academic Program Support</i>	<u>28,530,360</u>	<u>68,788,177</u>		<u>97,318,537</u>	<u>34,573,076</u>	<u>64,209,976</u>		<u>98,783,052</u>
<i>Capital Renewal Fund</i>								
514800 Office of Budget Administration		49,127,719		49,127,719		47,692,788		47,692,788
<i>Total - Capital Renewal Fund</i>		<u>49,127,719</u>		<u>49,127,719</u>		<u>47,692,788</u>		<u>47,692,788</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Exec VP for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	59,467,085	123,297,796	292,123	183,057,004	62,597,039	118,231,349	280,747	181,109,135

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Student Financial Aid *	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517420 Fin Aid-Grants/Loans/Workstudy			176,724,951	176,724,951			159,739,310	159,739,310
<b>BUDGET TOTAL</b>			176,724,951	176,724,951			159,739,310	159,739,310

\* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies.

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Communications	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000 VP for Communications	2,276,411	1,255,289		3,531,700	2,332,500	303,978		2,636,478
661300 Public Affairs	642,734	50,000		692,734	560,000	45,000		605,000
661400 FOIA-Operating	231,162	5,000		236,162	215,000	7,500		222,500
661900 Social Media	306,763	30,000		336,763	290,000	40,000		330,000
662300 Michigan News	1,934,097	130,000		2,064,097	1,830,000	135,000		1,965,000
662400 Internal Communications	486,243	100,000		586,243	470,000	100,000		570,000
<b>BUDGET TOTAL</b>	<b>5,877,410</b>	<b>1,570,289</b>		<b>7,447,699</b>	<b>5,697,500</b>	<b>631,478</b>		<b>6,328,978</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President & General Counsel	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel	4,172,602	196,615		4,369,217	3,790,676	169,805		3,960,481
<b>BUDGET TOTAL</b>	<u>4,172,602</u>	<u>196,615</u>		<u>4,369,217</u>	<u>3,790,676</u>	<u>169,805</u>		<u>3,960,481</u>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Government Relations	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300 VP for Government Relations	1,099,600	56,600		1,156,200	1,034,000	69,830		1,103,830
753301 Federal Relations	447,200	38,200		485,400	422,000	40,000		462,000
753302 Lansing Service Center	179,200	7,953		187,153	193,000	12,000		205,000
753303 State Outreach	279,200	26,900		306,100	273,000	35,000		308,000
<b>BUDGET TOTAL</b>	<b>2,005,200</b>	<b>129,653</b>		<b>2,134,853</b>	<b>1,922,000</b>	<b>156,830</b>		<b>2,078,830</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Information Technology and CIO	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481020 ITS US Campus Sites						1,116,751		1,116,751
481031 ITS Central Administration	1,681,633	1,121,088		2,802,721				
481048 ITS SS Sites Printing		638,792		638,792		638,792		638,792
481081 ITS Desktop Equip & Support						351,335		351,335
481086 ITS SS SWLD					327,773	17,252		345,025
481091 ITS Facilities					136,159	836,409		972,568
481094 ITS Teaching and Learning	1,683,982	1,417,640		3,101,622	2,005,539	26,415		2,031,954
481200 ITS Infrastructure System Srvcs & Ops	4,279,362	3,015,119		7,294,481	7,360,145	482,098		7,842,243
481205 ITS B&F IT Costs						671,207		671,207
481206 ITS CIO Strategy and Planning	809,713	7,882		817,595	885,001	10,749		895,750
481207 ITS Enterprise App Svcs	7,141,645	2,767,274		9,908,919	6,554,893	120,151		6,675,044

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Information Technology and CIO	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481301 ITS Infra Data Centers ASB						238,356		238,356
481302 ITS Infra Data Centers AL South						4,982		4,982
481304 ITS Data Center Shared Costs	707,090	192,678		899,768	577,103	577,104		1,154,207
481306 ITS IS Shared Costs						383,512		383,512
481307 ITS IS Storage Enterprise						655,619		655,619
481312 ITS IS MiBackup						327,377		327,377
481316 ITS IS Storage Shared						325,836		325,836
481318 ITS IS Virtual Servers						22,000		22,000
481319 ITS IS Servers Physical						412,444		412,444
481320 ITS IS Servers Other						212,973		212,973
481321 ITS IS Servers Shared						381,553		381,553

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Information Technology and CIO	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481324 ITS IS Database Services						361,612		361,612
481370 ITS Infra Net Data Backbone		266,828		266,828		447,579		447,579
481403 ITS Security Svcs ID & Access					1,537,302	263,626		1,800,928
481407 ITS Security Svcs Shared Costs						317,447		317,447
481420 ITS Infra Apps Collaboration						28,804		28,804
481425 ITS App Svcs Development Systems						229,418		229,418
481426 ITS App Svcs - Finance						367,947		367,947
481428 ITS App Svcs - HR Administration						569,066		569,066
481429 ITS Information Quest App Svcs - BI						312,401		312,401
481437 ITS Purchasing & Contracts					227,276	2,994		230,270
481438 ITS Portfolio & Project Management	1,700,137	62,873		1,763,010	840,798	10,212		851,010

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Information Technology and CIO	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481439 ITS SS ITSM						74,445		74,445
481440 ITS MiWorkspace		4,051,043		4,051,043	2,617,576	1,348,449		3,966,025
481472 ITS Design Bld Design & Build					642,086	71,343		713,429
481473 ITS Design Bld Solutions Pool					3,384,778	178,143		3,562,921
481474 ITS SS Support Services	6,342,275	950,818		7,293,093	2,960,214	155,847		3,116,061
481477 Advance Rese Computer Tech Srvs	209,322			209,322	5,144			5,144
481479 IQ Information Quest	2,754,896	539,038		3,293,934	2,930,723	59,811		2,990,534
676500 ITS HPI		5,998,090		5,998,090		854,685		854,685
676550 ITS Office of the CIO	504,506	504,505		1,009,011	600,138	600,138		1,200,276
676552 ITS Finance					502,636	6,622		509,258
676553 ITS Communications					369,671	123,223		492,894

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Information Technology and CIO	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676554 ITS Human Resources					261,391	261,390		522,781
676609 ITS US Service Center						68,721		68,721
676625 ITS App Svcs - Research						74,377		74,377
676725 ITS App Svcs - Student						284,816		284,816
676740 ITS App Svcs Imaging Services					616,593	68,510		685,103
676785 ITS IIA Infra & Info Assurance	4,884,025			4,884,025	2,103,704	158,344		2,262,048
<b>BUDGET TOTAL</b>	<b>32,698,586</b>	<b>21,533,668</b>		<b>54,232,254</b>	<b>37,446,643</b>	<b>15,112,885</b>		<b>52,559,528</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Research (Support Units)	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of Research	3,956,300	6,223,329		10,179,629	4,356,661	4,347,918		8,704,579
550005 UMOR Business & Admin Services	502,441			502,441				
550010 Advanced Research Computing	685,672	1,414,328		2,100,000	1,289,020	993,180		2,282,200
550020 U of M Energy Institute					1,137,801			1,137,801
557500 Research Compliance	2,590,000			2,590,000	2,061,405	164,295		2,225,700
560000 Office of Res & Spon Projects	3,901,000	249,000		4,150,000	3,836,829	253,171		4,090,000
561000 Office of Technology Transfer	3,685,500	364,500		4,050,000	3,483,598	331,613		3,815,211
563000 Consulting for Statistics	509,448	10,552		520,000	481,524	71,000		552,524
565000 Animal Care and Use Office	1,800,000	1,085,000		2,885,000	1,701,226	1,137,474		2,838,700
568000 Business Engagement Center	1,123,809	126,191		1,250,000	1,004,200	165,800		1,170,000
568100 Economic Growth Institute	627,260	127,740		755,000	608,990	131,010		740,000

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Research (Support Units)	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	19,381,430	9,600,640		28,982,070	19,961,254	7,595,461		27,556,715



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President & Secretary of the University	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000 Vice Pres & Secretary of Univ	786,292	42,778		829,070	749,696	58,322		808,018
<b>BUDGET TOTAL</b>	<u>786,292</u>	<u>42,778</u>		<u>829,070</u>	<u>749,696</u>	<u>58,322</u>		<u>808,018</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Student Life	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000 Office of VP Student Life	70,779	516,104		586,883	60,963	57,343		118,306
600010 Community Service Learning	593,999	34,429		628,428	573,474	34,429		607,903
600100 Student Life Assoc VP-Fin & HR	284,544	5,990		290,534	383,327	5,990		389,317
600101 Student Life Administration		146,044		146,044		124,072		124,072
600102 Student Life General		883,530		883,530		1,309,827		1,309,827
600103 Student Life DEI		267,790		267,790				
600105 Dean of Students	963,937	93,056		1,056,993	504,784	21,440		526,224
600108 Student Leadership Development	329,119	1,345		330,464	248,963	1,345		250,308
600110 University Career Center	1,155,782			1,155,782	1,147,970			1,147,970
600112 Student Life Research	122,663	32,938		155,601	123,596	33,595		157,191
600115 OSCR	290,945	175,082		466,027	55,684	217,157		272,841

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Student Life	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600120 Technology & Information	440,864			440,864	434,504			434,504
600123 Campus Information Center	118,699	4,731		123,430	108,874	4,731		113,605
600130 Office of Human Resources	321,157	2,853		324,010	283,910	2,853		286,763
600135 Student Life Budget and Finance	644,684	222,621		867,305	634,794	222,477		857,271
600200 Associate VP Auxiliary Operations	211,179	8,733		219,912	207,130	10,091		217,221
600210 Student Organization Acct Serv	8,730			8,730	8,730			8,730
600220 Student Theatre Arts Complex	67,343			67,343	66,682			66,682
600240 Office of Greek Life	209,153	800		209,953	188,847	800		189,647
600270 Student Activities and Leaders	231,781	111,823		343,604	165,874	112,417		278,291
600280 MLead Academy Program	74,736	43,701		118,437	74,736	44,909		119,645
600300 Unions-Administration	24,036	1,515,846		1,539,882		1,502,456		1,502,456

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice President for Student Life	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600410 Counseling Services	3,448,172	78,994		3,527,166	3,028,607	66,351		3,094,958
600420 Srvc's for Students with Disabilities	756,982	37,451		794,433	744,811	39,479		784,290
600430 Sexual Assault Prev & Awareness	564,549	46,608		611,157	486,880	44,830		531,710
600510 Intergroup Relations	526,716	31,987		558,703	445,326	34,377		479,703
600520 Spectrum Center	416,052	14,610		430,662	522,650	20,048		542,698
600530 Multi-Ethnic Student Affairs	495,890	64,041		559,931	415,211	67,511		482,722
600540 International Center	1,263,540	51,315		1,314,855	1,118,566	48,975		1,167,541
600550 Trotter Multicultural Center	373,157	96,254		469,411	136,024	90,044		226,068
600620 Health Service Education	67,971	2,307		70,278				
755100 Recreational Sports Dept	1,812,694	2,400		1,815,094	1,652,933			1,652,933
<b>BUDGET TOTAL</b>	<b>15,889,853</b>	<b>4,493,383</b>		<b>20,383,236</b>	<b>13,823,850</b>	<b>4,117,547</b>		<b>17,941,397</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Division of Public Safety and Security	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661201 Division of Public Safety & Security	11,007,400	344,330		11,351,730	10,718,077			10,718,077
<b>BUDGET TOTAL</b>	<u>11,007,400</u>	<u>344,330</u>		<u>11,351,730</u>	<u>10,718,077</u>			<u>10,718,077</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,261,252	1,049,313		2,310,565	1,197,204	109,983		1,307,187
<i>Total - Executive Administration</i>	<i>1,261,252</i>	<i>1,049,313</i>		<i>2,310,565</i>	<i>1,197,204</i>	<i>109,983</i>		<i>1,307,187</i>
<i>Finance</i>								
688000 Treasurer's Office		100,000		100,000		100,000		100,000
689000 Office of Assoc VP for Finance	1,013,216	38,394		1,051,610	982,893	37,388		1,020,281
689005 Finance Human Resources Office	378,434	35,931		414,365	365,631	37,390		403,021
689010 Financial Analysis	838,451	49,809		888,260	825,982	41,193		867,175
689011 Finance Project Mgmt Office	206,308	4,430		210,738	186,329	8,974		195,303
689015 Fleming Business Services	501,375	45,543		546,918	487,414	43,228		530,642
689020 Space Analysis & Property Control	512,695	10,724		523,419	488,402	20,262		508,664
689030 Property Disposition	256,333			256,333	248,962			248,962

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689070 Fiscal Operations Office		1,073,051		1,073,051		738,477		738,477
690000 Procurement Services	1,372,059	64,400		1,436,459	1,299,205	55,761		1,354,966
690100 Procurement Audit & Compliance	260,697	242,258		502,955	256,117	238,883		495,000
690400 Mail Services	880,317	406,320		1,286,637	878,495	385,736		1,264,231
691100 FinOps Controller's Office	191,800	57,591		249,391	191,184	83,479		274,663
691110 FinOps Accounting Operations	306,073	12,022		318,095	260,087	11,545		271,632
691120 FinOps Financial Reports & CRO	627,774	78,365		706,139	510,193	74,001		584,194
691145 Tax Resources & Reporting	283,860	41,350		325,210	296,472	17,955		314,427
691150 Finance-Sponsored Programs	3,846,019	118,949		3,964,968	3,726,059	115,239		3,841,298
691160 FinOps Student Business Ops	981,208	506,661		1,487,869	993,106	506,186		1,499,292
691170 FinOps Payroll Office	861,158	53,484		914,642	808,224	51,097		859,321
<i>Total - Finance</i>	<u>13,317,777</u>	<u>2,939,282</u>		<u>16,257,059</u>	<u>12,804,755</u>	<u>2,566,794</u>		<u>15,371,549</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC-Administration	508,170	1,425		509,595	418,291	1,030		419,321
678150 AEC-Real Estate & Leasing					91,101	800		91,901
678200 AEC-Project Management	2,074,017	25,240		2,099,257	2,113,461	31,575		2,145,036
678300 AEC-Information Technology					402,111	5,600		407,711
678350 AEC-Space Information & FIC					360,022	3,775		363,797
678400 AEC-Architecture & Engineering	1,521,170	77,610		1,598,780	700,315	11,200		711,515
679000 Assoc VP Facilities & Operations	1,003,744	310,258		1,314,002	1,633,063	142,005		1,775,068
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 OSEH	7,210,690	185,139		7,395,829		7,857,409		7,857,409
679602 Biological & Laboratory Safety		65,888		65,888		70,000		70,000
679603 Operational Health and Safety		188,251		188,251		200,000		200,000



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679604 Operational Safety & Comm Health		235,314		235,314		250,000		250,000
679605 Hazardous Materials		1,835,448		1,835,448		1,950,000		1,950,000
679606 Environmental Management		414,152		414,152		440,000		440,000
679608 Office of Campus Sustainability		117,657		117,657		125,000		125,000
679609 Fire Safety Services		32,943		32,943		35,000		35,000
679730 Facilities & Operations - HR	483,335	29,000		512,335				
679740 Facilities & Operations - IS	571,508	350,000		921,508				
679800 Facilities & Operations - Sustainability	791,000	105,000		896,000				
679900 Facilities & Operations - Real Estate	75,276	16,625		91,901				
681200 Building Services	19,708,478	3,939,804		23,648,282	18,858,006	3,769,791		22,627,797
681300 Art & Arch Custodial Department					92,970	6,145		99,115

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681600 Facilities Maintenance Dept	20,519,674	11,713,915		32,233,589	20,398,336	11,158,522		31,556,858
681690 Building Automation Systems	1,858,479	687,192		2,545,671	1,551,286	884,368		2,435,654
681700 Grounds Services	3,231,063	1,374,215		4,605,278	2,812,437	1,656,714		4,469,151
681720 Waste Management Services		937,921		937,921		1,022,681		1,022,681
686000 Transportation Services	3,847,576	1,776,197		5,623,773	3,396,725	1,749,828		5,146,553
<i>Total - Associate VP Fac &amp; Operations</i>	<u>63,404,180</u>	<u>28,345,918</u>		<u>91,750,098</u>	<u>52,828,124</u>	<u>35,298,167</u>		<u>88,126,291</u>
<i>Utilities</i>								
684200 Energy Management Office	1,317,712	2,055,174		3,372,886	1,274,690	2,017,666		3,292,356
684300 Outlying Boilers		1,501,505		1,501,505		1,469,331		1,469,331
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692
684500 Purchased Utilities		61,703,326		61,703,326		61,224,197		61,224,197
<i>Total - Utilities</i>	<u>1,317,712</u>	<u>66,501,697</u>		<u>67,819,409</u>	<u>1,274,690</u>	<u>65,952,886</u>		<u>67,227,576</u>
<i>University Human Resources</i>								

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677010 HR Strategy & Planning	1,211,433	132,705		1,344,138	1,186,464	128,116		1,314,580
677012 UM Work Life Resource Program	174,581			174,581	170,376			170,376
677013 University HR Communications	250,000	35,000		285,000	236,579	34,000		270,579
677015 UM Children's Centers	316,909			316,909	308,166			308,166
677020 HR Academic Services	460,399	36,500		496,899	463,247	15,000		478,247
677030 Office of Institutional Equity	1,251,092	30,000		1,281,092	1,209,221	12,500		1,221,721
677040 Learning and Professional Dev	202,967			202,967	194,224			194,224
677050 HR Recruit & Employment Services	520,879	10,000		530,879	509,727	5,000		514,727
677070 HR Records & Info Services	1,138,440	25,000		1,163,440	1,097,647	25,000		1,122,647
677080 Staff HR	609,560	23,821		633,381	571,318	23,821		595,139
677090 HR Comp & Classification	296,811	8,000		304,811	286,741	5,000		291,741
<b>Total - University Human Resources</b>	<b>6,433,071</b>	<b>301,026</b>		<b>6,734,097</b>	<b>6,233,710</b>	<b>248,437</b>		<b>6,482,147</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Executive VP & Chief Financial Officer	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Shared Services Center</i>								
692000 Shared Services Center	390,457	42,859		433,316				
692100 Shared Services Center - FIN	2,634,086	12,000		2,646,086	2,540,126	9,225		2,549,351
692200 Shared Services Center - HR	1,019,387			1,019,387	990,442			990,442
<i>Total - Shared Services Center</i>	<u>4,043,930</u>	<u>54,859</u>		<u>4,098,789</u>	<u>3,530,568</u>	<u>9,225</u>		<u>3,539,793</u>
<b>BUDGET TOTAL</b>	<u>89,777,922</u>	<u>99,192,095</u>		<u>188,970,017</u>	<u>77,869,051</u>	<u>104,185,492</u>		<u>182,054,543</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

University Audits	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 University Audits Office	2,044,025	107,580		2,151,605	1,970,613	125,784		2,096,397
<b>BUDGET TOTAL</b>	<u>2,044,025</u>	<u>107,580</u>		<u>2,151,605</u>	<u>1,970,613</u>	<u>125,784</u>		<u>2,096,397</u>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Centrally Funded Staff Benefits	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	600,000			600,000	600,000			600,000
<b>BUDGET TOTAL</b>	600,000			600,000	600,000			600,000

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

General University Support	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		4,698,273		4,698,273		4,607,321		4,607,321
642100 Ceremonial & Presidential Events		797,463		797,463		730,330		730,330
679300 AVP F&O Space Rental Pool		6,751,237		6,751,237		6,716,946		6,716,946
679501 Physical Property Improvement IMF		7,451,818		7,451,818		7,175,467		7,175,467
688040 Risk Mgmt - Insurance Clearing		9,233,669		9,233,669		9,780,073		9,780,073
688130 Student Activities (Fee Alloc)		17,712,736		17,712,736		17,047,831		17,047,831
688190 Debt Service Funds		2,308,485		2,308,485		2,313,984		2,313,984
711000 Audit Expense & Prof Fees		848,000		848,000		807,100		807,100
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
<b>BUDGET TOTAL</b>		<b>50,170,712</b>		<b>50,170,712</b>		<b>49,548,083</b>		<b>49,548,083</b>

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

North Campus Research Complex	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	2,270,200	13,832,713		16,102,913	2,400,400	12,605,445		15,005,845
BUDGET TOTAL	<u>2,270,200</u>	<u>13,832,713</u>		<u>16,102,913</u>	<u>2,400,400</u>	<u>12,605,445</u>		<u>15,005,845</u>



## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Departmental Income *	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		7,900,000		7,900,000		7,000,000		7,000,000
<b>BUDGET TOTAL</b>		7,900,000		7,900,000		7,000,000		7,000,000

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

## General Fund - Ann Arbor Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

	2017 - 2018				2016 - 2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	<u>1,101,068,584</u>	<u>588,004,134</u>	<u>364,702,658</u>	<u>2,053,775,376</u>	<u>1,106,037,409</u>	<u>550,435,628</u>	<u>283,469,989</u>	<u>1,939,943,026</u>

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# **Dearborn Campus**

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

# Schedule A

## Dearborn Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2017-2018				Total	2016-2017 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 25,421,900	\$ -	\$ -	\$ -	\$ 25,421,900	\$ 24,803,300	\$ 618,600
Student Tuition & Fees	121,858,100	-	-	-	121,858,100	115,896,500	5,961,600
Government Sponsored Programs:							
Federal				15,000,000	15,000,000	15,000,000	-
Non-Federal				2,500,000	2,500,000	2,250,000	250,000
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	1,100,000	-	-	-	1,100,000	1,350,000	(250,000)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,100,000)	(1,100,000)	(1,350,000)	250,000
Private Gifts				1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment and Other Invested Funds	-	-	-	2,000,000	2,000,000	1,750,000	250,000
Other	100,000	20,000	-	25,000	145,000	135,000	10,000
Auxiliary Activities			2,060,000		2,060,000	1,865,000	195,000
Departmental Activities	620,000	600,000			1,220,000	1,200,000	20,000
<b>Total Revenues</b>	<b>\$149,100,000</b>	<b>\$ 620,000</b>	<b>\$ 2,060,000</b>	<b>\$ 19,925,000</b>	<b>\$ 171,705,000</b>	\$164,399,800	\$ 7,305,200
<b>Total Expenditures</b>	<b>\$149,100,000</b>	<b>\$ 620,000</b>	<b>\$ 2,060,000</b>	<b>\$ 19,925,000</b>	<b>\$ 171,705,000</b>	\$164,399,800	\$ 7,305,200
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ -	

# Schedule B

## General Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 25,421,900	17.1%	\$ 24,803,300	17.4%	\$ 618,600
Student Tuition & Fees	121,858,100	81.7%	115,896,500	81.2%	5,961,600
Indirect Cost Recovery	1,100,000	0.7%	1,350,000	0.9%	(250,000)
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	620,000	0.4%	500,000	0.4%	120,000
<b>Total Revenues</b>	<b>\$ 149,100,000</b>	<b>100.0%</b>	<b>\$ 142,649,800</b>	<b>100.0%</b>	<b>\$ 6,450,200</b>
<b>Total Expenditures</b>	<b>\$ 149,100,000</b>		<b>\$ 142,649,800</b>		<b>\$ 6,450,200</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 20,000	3.2%	\$ 10,000	1.4%	\$ 10,000
Departmental Activities	600,000	96.8%	700,000	98.6%	(100,000)
<b>Total Revenues</b>	<b>\$ 620,000</b>	<b>100.0%</b>	<b>\$ 710,000</b>	<b>100.0%</b>	<b>\$ (90,000)</b>
<b>Total Expenditures</b>	<b>\$ 620,000</b>		<b>\$ 710,000</b>		<b>\$ (90,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	2016-2017	\$ Change
<b>Revenues:</b>			
University Unions & Events	\$ 1,600,000	\$ 1,500,000	\$ 100,000
Parking Operations	80,000	70,000	10,000
Vending		35,000	(35,000)
Child Development Center	1,000,000	1,000,000	-
Athletics	180,000		180,000
Internal Services		10,000	(10,000)
Internal Rebillings	(800,000)	(750,000)	(50,000)
<b>Gross Revenue</b>	<b>\$ 2,060,000</b>	<b>\$ 1,865,000</b>	<b>\$ 195,000</b>
Budgeted in the General Fund	-	-	-
<b>Net Revenue</b>	<b>\$ 2,060,000</b>	<b>\$ 1,865,000</b>	<b>\$ 195,000</b>
<b>Expenditures:</b>			
University Unions & Events	\$ 1,600,000	\$ 1,500,000	\$ 100,000
Parking Operations	80,000	70,000	10,000
Vending		35,000	(35,000)
Child Development Center	1,000,000	1,000,000	-
Athletics	180,000		180,000
Internal Services		10,000	(10,000)
Internal Rebillings	(800,000)	(750,000)	(50,000)
<b>Gross Expenditures</b>	<b>\$ 2,060,000</b>	<b>\$ 1,865,000</b>	<b>\$ 195,000</b>
Budgeted in the General Fund	-	-	-
<b>Net Expenditures</b>	<b>\$ 2,060,000</b>	<b>\$ 1,865,000</b>	<b>\$ 195,000</b>



# Schedule E

## Expendable Restricted Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 15,000,000	75.4%	\$ 15,000,000	78.3%	\$ -
Non-Federal	2,500,000	12.5%	2,250,000	11.7%	250,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,100,000)	-5.5%	(1,350,000)	-7.0%	250,000
Private Gifts	1,500,000	7.5%	1,500,000	7.8%	-
Income from Investments:					
Endowment & Other Invested Funds	2,000,000	10.0%	1,750,000	9.1%	250,000
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 19,925,000</b>	<b>100.0%</b>	<b>\$ 19,175,000</b>	<b>100.0%</b>	<b>\$ 750,000</b>
<b>Expenditures</b>	<b>\$ 19,925,000</b>		<b>\$ 19,175,000</b>		<b>\$ 750,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Dearborn Campus

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

	Fall 2017	Fall 2016		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
<b>Undergraduate</b>				
Lower Division	\$6,236	\$6,016	\$220	3.7%
Upper Division				
Arts, Sciences & Letters	6,401	6,166	235	3.8%
Education	6,401	6,166	235	3.8%
Engineering & Computer Science	7,226	7,048	178	2.5%
Business	8,486	8,266	220	2.7%
Arts, Sciences & Letters Online	6,971	6,716	255	3.8%
<b>Graduate</b>				
Arts, Sciences & Letters	7,409	7,145	264	3.7%
Arts, Sciences & Letters MPA Program	7,409	7,145	264	3.7%
Education				
Professional	7,409	7,145	264	3.7%
Pre-candidate	7,409	7,145	264	3.7%
Engineering & Computer Science				
Professional	8,669	8,429	240	2.8%
Pre-candidate	8,669	8,429	240	2.8%
Business	9,809	9,545	264	2.8%
Web-based Programs				
Special Education Program	7,409	7,145	264	3.7%
Educational Technology	7,409	7,145	264	3.7%
Engineering & Computer Science	10,253	9,953	300	3.0%
Business - MBA	9,809	9,545	264	2.8%
Arts, Sciences & Letters Online	7,865	7,585	280	3.7%
<b>Candidate</b>				
Education	7,409	7,145	264	3.7%
Engineering & Computer Science	8,669	8,429	240	2.8%

*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 Fee - Fall 2017 \$377 (Fall 2016 \$225 Reg Fee plus a \$136 Tech Fee [\$200 for Engineering students]).*

# Schedule F

## Dearborn Campus

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

	Fall 2017 Total Tuition & All Required Fees	Fall 2016 Total Tuition & All Required Fees	\$ Change	% Change
<b>Non-Resident</b>				
<b>Undergraduate</b>				
Lower Division	\$12,353	\$12,136	\$217	1.8%
Upper Division				
Arts, Sciences & Letters	12,518	12,286	232	1.9%
Education	12,518	12,286	232	1.9%
Engineering & Computer Science	13,343	13,168	175	1.3%
Business	14,603	14,386	217	1.5%
Arts, Sciences & Letters Online	13,088	12,836	252	2.0%
<b>Graduate</b>				
Arts, Sciences & Letters	12,841	12,613	228	1.8%
Arts, Sciences & Letters MPA Program	12,841	12,613	228	1.8%
Education				
Professional	12,841	12,613	228	1.8%
Pre-candidate	12,841	12,613	228	1.8%
Engineering & Computer Science				
Professional	14,101	13,897	204	1.5%
Pre-candidate	14,101	13,897	204	1.5%
Business	15,241	15,013	228	1.5%
Web-based Programs				
Special Education Program	9,005	8,845	160	1.8%
Educational Technology	9,005	8,845	160	1.8%
Engineering & Computer Science	11,501	11,313	188	1.7%
Business - MBA	15,241	15,013	228	1.5%
Arts, Sciences & Letters Online	13,297	13,053	244	1.9%
<b>Candidate</b>				
Education	7,409	7,145	264	3.7%
Engineering & Computer Science	8,669	8,429	240	2.8%

*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 Fee - Fall 2017 \$377 (Fall 2016 \$225 Reg Fee plus a \$136 Tech Fee [\$200 for Engineering students]).*

# **Dearborn Campus**

## **Section Two - General Fund Budget**

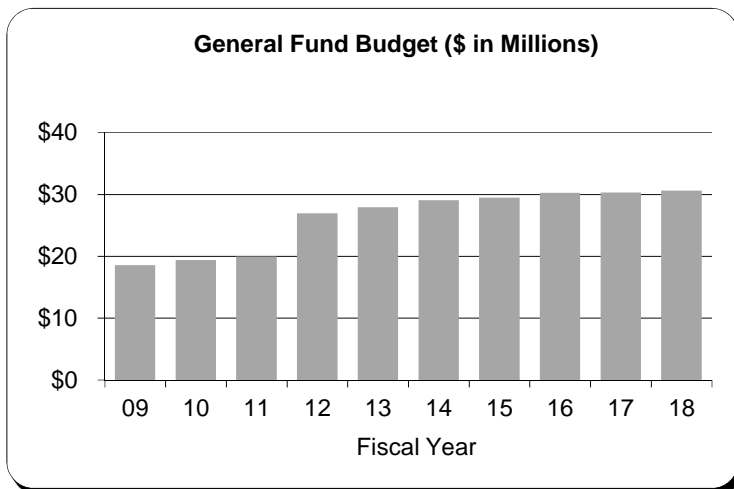
# College of Arts, Sciences, and Letters

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2017-18:

Fiscal Year 2016-17 Budget	\$ 30,312,774
Transfers	<u>(57,681)</u>
Adjusted Fiscal Year 2016-17 Budget	30,255,093
Current Year Increase	366,830
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 30,621,923</u></b>

% Change 1.2%



### 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.
8. For FY18, the base budget includes funds for faculty promotions and the annual campus merit program; plus transfers supporting the new Student Advising and Resource Team (START).

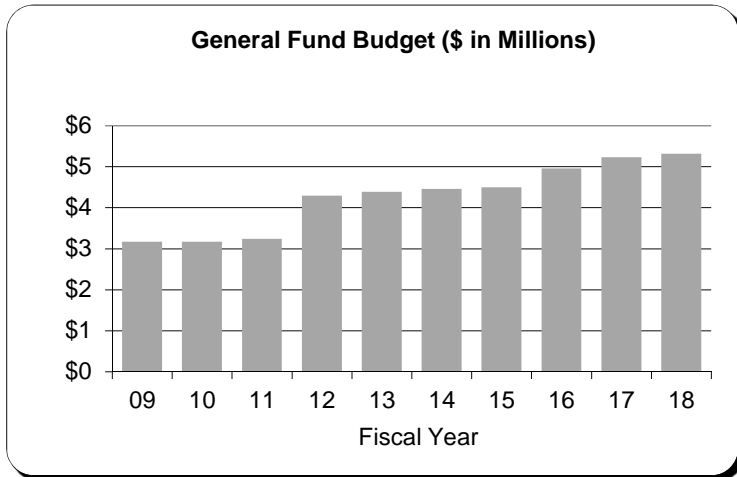
# College of Education, Health & Human Services

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 5,225,627
Transfers	<u>(57,150)</u>
Adjusted Fiscal Year 2016-17 Budget	5,168,477
Current Year Increase	<u>142,550</u>
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 5,311,027</u></b>

% Change 2.8%



**Ten Year History**

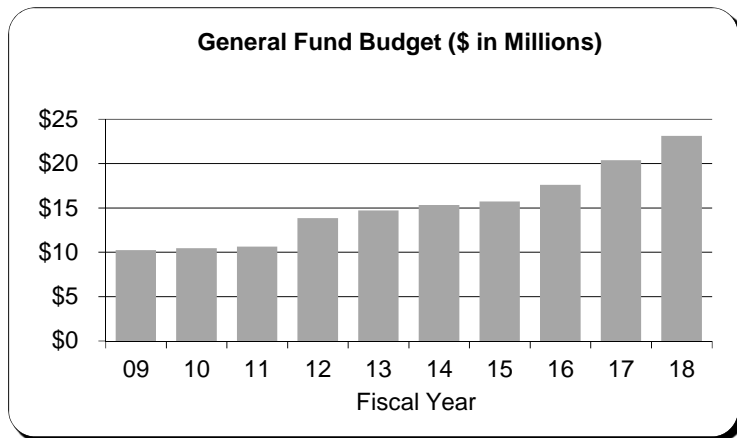
1. In FY12, the budget was increased by \$900K to reflect the addition of benefits to department budgets.
2. In FY13, the name of this school changed from School of Education to College of Education, Health & Human Services.
3. In FY15, the budget included a transfer to ITS and External Relations of \$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.
5. For FY18, the base budget includes funds for faculty promotions, the annual campus merit program, and the Student Advising and Resource Team (START).

# College of Engineering and Computer Science

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 20,356,011
Transfers	-
Adjusted Fiscal Year 2016-17 Budget	20,356,011
Current Year Increase	2,758,850
<b>Total Fiscal Year 2017-18</b>	<b>\$ 23,114,861</b>
 % Change	 13.6%



**Ten Year History**

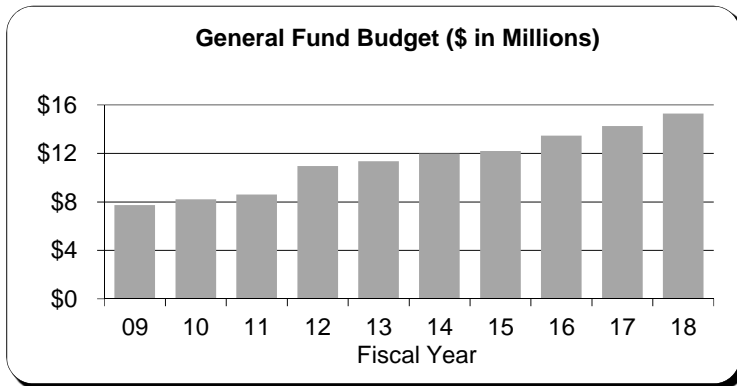
1. In FY12, the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY13, the budget was increased by \$550K for new faculty to address enrollment growth and new programs.
3. In FY14, the budget was increased by \$296K for new faculty and administrators to address 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 included increases for new faculty, administrators, facilities, equipment, and supplies to support enrollment growth and new programs.
7. In FY18, the budget includes funds for faculty promotions, the annual merit program, plus new resources to support program growth and upgraded facilities.

# College of Business

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 14,244,354
Transfers	-
Adjusted Fiscal Year 2016-17 Budget	14,244,354
Current Year Increase	1,042,870
<b>Total Fiscal Year 2017-18</b>	<b>\$ 15,287,224</b>
 % Change	 7.3%



**Ten Year History**

1. In FY09, the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB accreditation requirements.
2. 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.
3. In FY12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
4. 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 included additional instructional resources to support steady enrollment growth.
9. In FY18, the budget includes funds for faculty promotions and the annual merit program; plus new resources to support program growth.



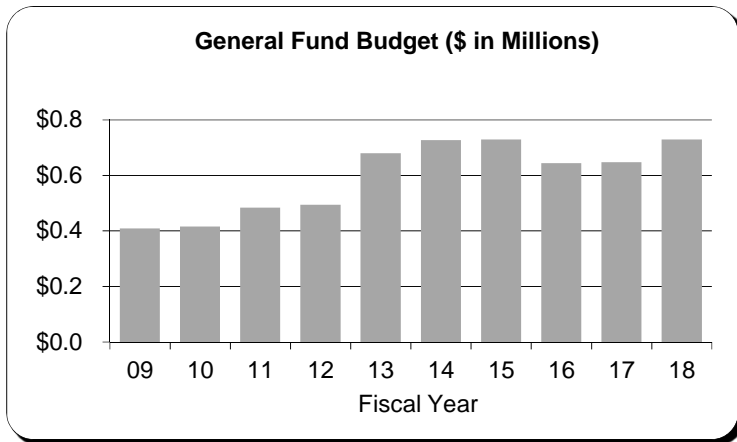
# Other Instructional Units

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 646,561
Transfers	82,163
Adjusted Fiscal Year 2016-17 Budget	728,724
Current Year Increase	-
<b>Total Fiscal Year 2017-18</b>	<b>\$ 728,724</b>

% Change 0.0%



**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.
3. In FY17, additional funds are included for EMSL's Business Support Services; plus funding for the campus merit program.

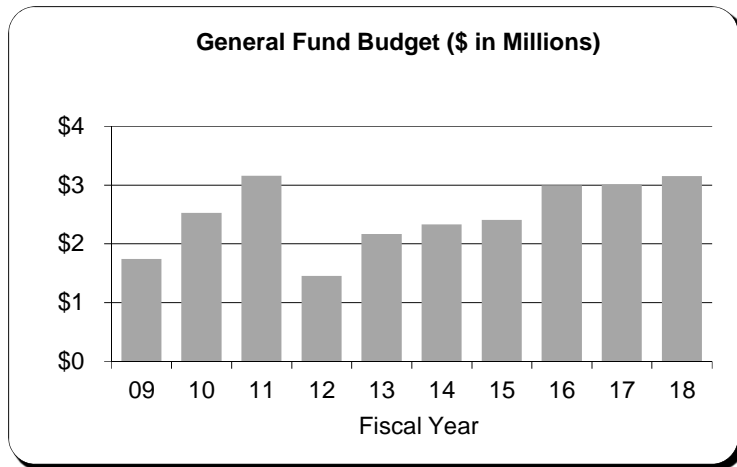
# Chancellor's Area

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 3,012,217
Transfers	104,851
Adjusted Fiscal Year 2016-17 Budget	3,117,068
Current Year Increase	35,370
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 3,152,438</u></b>

% Change 1.1%



**Ten Year History**

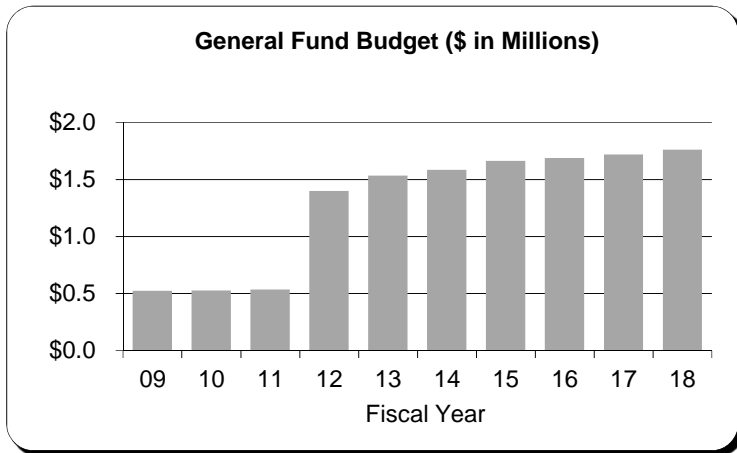
1. In FY09, the campus contingency was decreased by \$160K.
2. In FY10, the campus contingency was increased by \$700K.
3. In FY11, the campus contingency was increased by \$600K.
4. In FY12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
5. In FY13, the campus contingency was increased by \$645K.
6. In FY14, the campus contingency was increased by \$145K.
7. In FY16, Emergency Management and the Office of Metropolitan Impact transferred to the Chancellor's Office. The campus contingency was increased by \$141K.
8. In FY17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Enrollment Management & Student Life.

# Vice Chancellor for External Relations University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 1,717,773
Transfers	12,077
Adjusted Fiscal Year 2016-17 Budget	1,729,850
Current Year Increase	31,400
<b>Total Fiscal Year 2017-18</b>	<b>\$ 1,761,250</b>

% 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.
4. In FY18, new funds added to the base are targeted for the annual campus merit program.

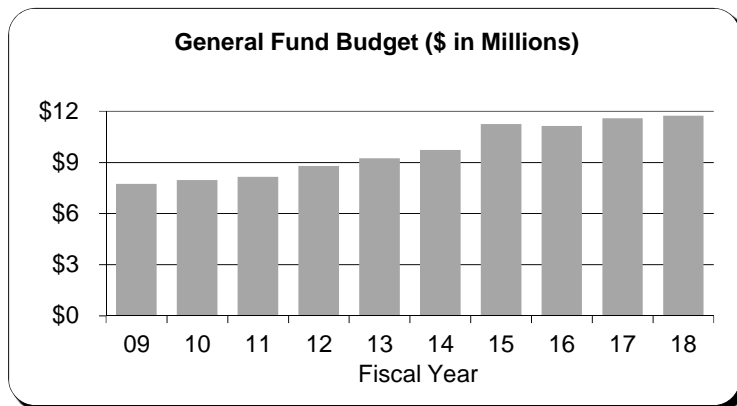
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2017-18:

Fiscal Year 2016-17 Budget	\$ 11,575,703
Transfers	38,801
Adjusted Fiscal Year 2016-17 Budget	11,614,504
Current Year Increase	110,052
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 11,724,556</u></b>

% Change 0.9%



### Ten Year History

1. In FY14, the budget increase included funding for accreditation initiatives, technology, and library holdings.
2. 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.
3. 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.
4. In FY17, the budget included support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.
5. In FY18, the budget includes a transfer from CASL & CEHHS to fund the Student Advising and Resource Team (START), a reduction in ORSP indirect cost revenue and additional support for Graduate Admissions.

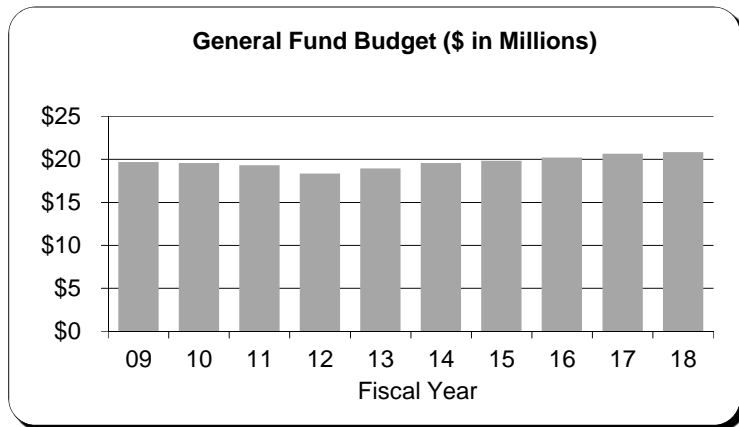
# Vice Chancellor for Business Affairs

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 20,586,338
Transfers	5,000
Adjusted Fiscal Year 2016-17 Budget	20,591,338
Current Year Increase	228,322
<b>Total Fiscal Year 2017-18</b>	<b>\$ 20,819,660</b>

% Change 1.1%



**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 included increases for debt service and public safety enhancements.
6. In FY18, the budget includes funds for plant improvements and to support the annual campus merit program.

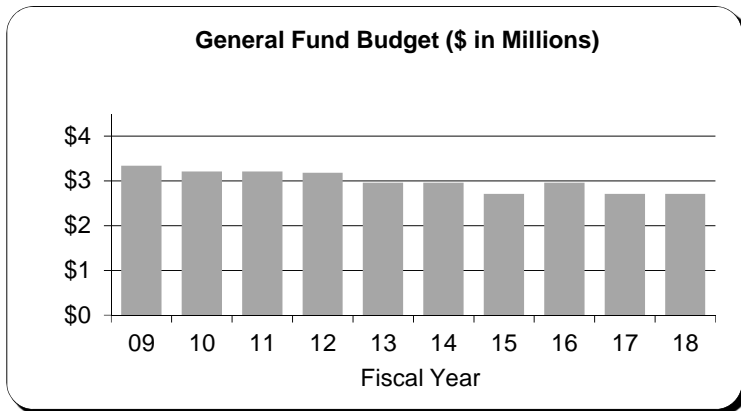
# Utilities

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 2,707,920
Transfers	-
Adjusted Fiscal Year 2016-17 Budget	<u>2,707,920</u>
Current Year Increase	-
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 2,707,920</u></u></b>

% Change 0.0%



**Ten Year History**

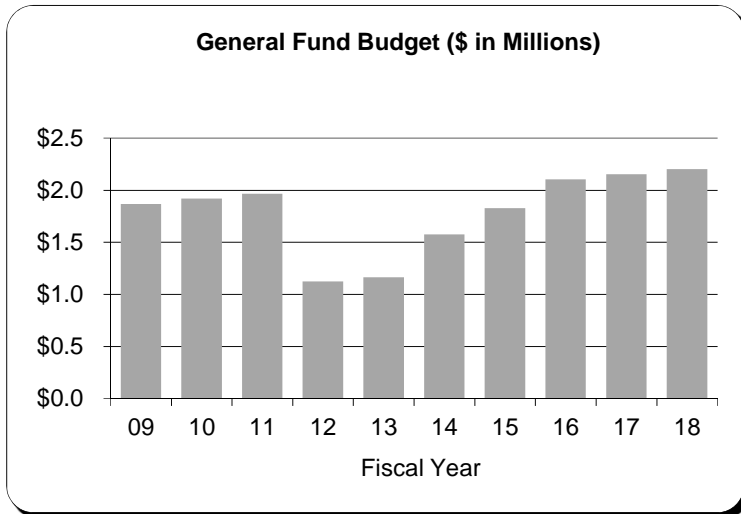
1. In FY13, \$150K was transferred to support Plant Operations.
2. In FY16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
3. In FY17, the budget included decreases related to sustained cost containment efforts.
4. In FY18, campus utilities costs are anticipated to remain stable throughout the fiscal year.

# Vice Chancellor for Institutional Advancement University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 2,151,222
Transfers	-
Adjusted Fiscal Year 2016-17 Budget	<u>2,151,222</u>
Current Year Increase	51,420
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 2,202,642</u></b>

% Change 2.4%



**Ten Year History**

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

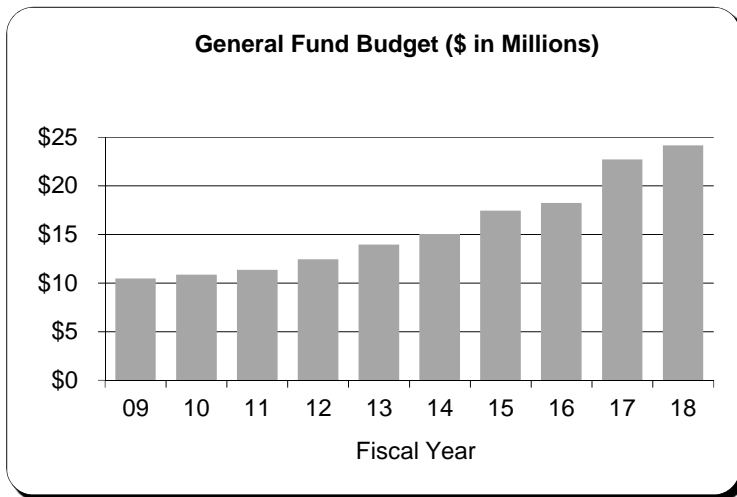
# Vice Chancellor for Enrollment Management & Student Life

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 22,714,001
Transfers	<u>(82,163)</u>
Adjusted Fiscal Year 2016-17 Budget	22,631,838
Current Year Increase	1,539,106
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 24,170,944</u></b>

% Change 6.8%



**Ten Year History**

1. In FY09, FY11 & FY12, Financial Aid Awards for student retention increased by \$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 was budgeted for Financial Aid Awards in support of need and merit-based aid, as well as other enrollment growth initiatives. The budget also included a transfer from the Chancellor's Area in support of Student Life.
7. In FY18, \$1M is budgeted for need and merit-based financial aid. The budget includes additional funds for growth in athletic programs.



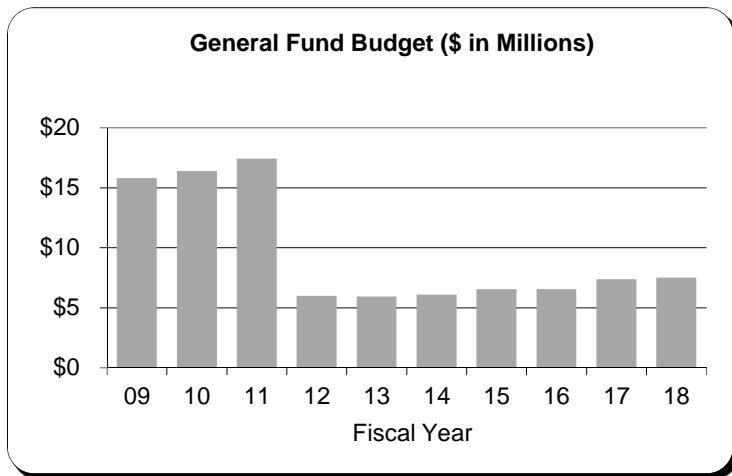
# Staff Benefits

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 7,399,299
Transfers	(45,898)
Adjusted Fiscal Year 2016-17 Budget	<u>7,353,401</u>
Current Year Increase	143,430
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 7,496,831</u></b>

% Change 2.0%



**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 modest increases in fringe benefit costs were due to contractual increases and the rising costs of benefits overall.
3. In FY18, additional funding is included to offset benefit cost increases for the annual campus merit salary program and contractual increases.

# Dearborn Campus

## Section Three - General Fund Budget Detail

**Note: Detail may not add due to rounding.**

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Arts, Sciences, and Letters	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	10,234,904	1,017,000		11,251,904	7,547,414	293,585		7,840,999
921020 Dbn CASL Academic Advising	423,955	30,000		453,955	521,674	17,730		539,404
921040 Dbn CASL Online Fees		196,153		196,153		4,084		4,084
921100 Dbn CASL College-Wide Programs	775,062	82,300		857,362	631,506	72,742		704,248
921240 Dbn CASL Language Culture Comm	2,214,490	103,930		2,318,420	2,944,221	103,022		3,047,243
921245 Dbn CASL Writing & Prgm Center	313,000	34,000		347,000	501,755	43,050		544,805
921250 Dbn CASL Lit, Philosophy & Arts	1,659,905	50,523		1,710,428	2,002,466	61,318		2,063,784
921400 Dbn CASL Social Sciences	2,923,233	127,832		3,051,065	3,537,459	126,450		3,663,909
921600 Dbn CASL Natural Sciences	1,045,899	153,530		1,199,429	654,063	195,054		849,117
921610 Dbn CASL Biological Sciences	2,064,481	92,500		2,156,981	1,996,348	90,140		2,086,488
921620 Dbn CASL Physical Sciences	1,511,874	131,000		1,642,874	2,499,818	115,611		2,615,429
921800 Dbn CASL Behavioral Sciences	188,122	63,050		251,172	209,123	61,495		270,618
921810 Dbn CASL Sociology & Anthro	1,169,237	5,000		1,174,237	1,413,018	8,850		1,421,868
921820 Dbn CASL Psychology	1,574,913	18,855		1,593,768	1,613,578	21,083		1,634,661
921830 Dbn CASL-Criminal Justice	83,673	7,000		90,673				
921900 Dbn CASL Math & Statistics	2,044,603	59,465		2,104,068	2,754,273	55,270		2,809,543

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Arts, Sciences, and Letters	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
924400 Dbn Environmental Interpretive Ctr	200,434	22,000		222,434	195,198	21,376		216,574
BUDGET TOTAL	<u>28,427,785</u>	<u>2,194,138</u>		<u>30,621,923</u>	<u>29,021,914</u>	<u>1,290,860</u>		<u>30,312,774</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Education, Health & Human Services	2017-2018			2016-2017				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,754,185	41,007		1,795,192	1,771,781	41,007		1,812,788
918100 Dbn CEHHS Education-Operations	2,471,439	92,500		2,563,939	2,342,829	92,500		2,435,329
918600 Dbn CEHHS-Early Child Educ	40,940			40,940	39,750			39,750
918700 Dbn CEHHS Hlth & Human Services	893,456	17,500		910,956	909,260	28,500		937,760
<b>BUDGET TOTAL</b>	<b>5,160,020</b>	<b>151,007</b>		<b>5,311,027</b>	<b>5,063,620</b>	<b>162,007</b>		<b>5,225,627</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Engineering and Computer Science	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	5,700,357	4,881,426		10,581,783	5,118,000	3,753,059		8,871,059
920100 Dbn COE IAVS	107,185	103,842		211,027	104,310	103,842		208,152
920200 Dbn COE Mechanical Eng	3,398,202	100,000		3,498,202	3,140,034	100,000		3,240,034
920300 Dbn COE CEEP	283,732	75,000		358,732	335,500	15,000		350,500
920400 Dbn COE Electric & Comp	3,096,094	92,000		3,188,094	2,781,963	92,000		2,873,963
920500 Dbn COE Computer & Info	2,332,211	68,000		2,400,211	2,084,891	68,000		2,152,891
920600 Dbn COE Indust & Sys Eng	2,095,610	60,000		2,155,610	1,693,296	60,000		1,753,296
920800 Dbn COE IDP					194,773	7,988		202,761
920900 Dbn COE Ext Learn Outreach	606,202	115,000		721,202	658,355	45,000		703,355
<b>BUDGET TOTAL</b>	<b>17,619,593</b>	<b>5,495,268</b>		<b>23,114,861</b>	<b>16,111,122</b>	<b>4,244,889</b>		<b>20,356,011</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Business	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	4,859,644	1,342,812		6,202,456	4,735,336	952,188		5,687,524
917200 Dbn Col of Bus Acctg & Finance	3,602,816	100,500		3,703,316	3,481,653	104,250		3,585,903
917400 Dbn Col of Bus Mgmt Studies	5,247,952	133,500		5,381,452	4,841,927	129,000		4,970,927
<b>BUDGET TOTAL</b>	<b>13,710,412</b>	<b>1,576,812</b>		<b>15,287,224</b>	<b>13,058,916</b>	<b>1,185,438</b>		<b>14,244,354</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Other Instructional Units	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Office of Student Success	541,551	81,388		622,939	532,015	81,388		613,403
929300 Dbn EMSL Business Support	105,785			105,785	33,157			33,157
BUDGET TOTAL	<u>647,336</u>	<u>81,388</u>		<u>728,724</u>	<u>565,172</u>	<u>81,388</u>		<u>646,560</u>



## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Chancellor's Area	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	773,016	155,263		928,279	866,238	155,263		1,021,501
915210 Dbn Office of Metro Impact	270,790	85,515		356,305	262,900	85,515		348,415
915220 Dbn Office for Inclusion	124,970	100,583		225,553				
930000 Dbn Contingency		1,642,301		1,642,301		1,642,301		1,642,301
<b>BUDGET TOTAL</b>	<b>1,168,776</b>	<b>1,983,662</b>		<b>3,152,438</b>	<b>1,129,138</b>	<b>1,883,079</b>		<b>3,012,217</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for External Relations	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,077,938	683,312		1,761,250	1,034,461	683,312		1,717,773
BUDGET TOTAL	<u>1,077,938</u>	<u>683,312</u>		<u>1,761,250</u>	<u>1,034,461</u>	<u>683,312</u>		<u>1,717,773</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Vice Chancellor for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	2,110,823	446,612		2,557,435	1,972,521	501,383		2,473,904
916200 Dbn Institutional Research	270,953	24,968		295,921	218,063	24,968		243,031
916400 Dbn Research & Spons Programs	191,781	1,054,874		1,246,655	186,191	1,304,874		1,491,065
916900 Dbn Student Adv & Resource Ter	225,290			225,290	129,000			129,000
923000 Dbn Mardigian Library	1,756,302	182,223		1,938,525	1,596,137	182,223		1,778,360
923040 Dbn Mardigian Library-Material		877,245		877,245		877,245		877,245
923700 Dbn Art Collections & Exhibitions		11,564		11,564	97,913	11,564		109,477
925000 Dbn Information Technology Svc	2,537,091	1,976,385		4,513,476	2,463,191	1,951,985		4,415,176
930020 Dbn Faculty Senate	38,432	7,713		46,145	38,432	7,713		46,145
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
<b>BUDGET TOTAL</b>	<b>7,130,672</b>	<b>4,593,884</b>		<b>11,724,556</b>	<b>6,701,448</b>	<b>4,874,255</b>		<b>11,575,703</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Business Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	410,938	112,170		523,108	398,968	66,938		465,906
926300 Dbn HR & Affirmative Action	550,379	43,724		594,103	534,349	88,956		623,305
926400 Dbn Financial Services	818,511	52,744		871,255	794,671	52,744		847,415
928100 Dbn General Services Operation	120,776	7,750		128,526	117,256	7,750		125,006
928110 Dbn Facilities Planning	411,823	30,700		442,523	468,833	30,700		499,533
928120 Dbn Environmental Hlth & Safety	215,554	156,300		371,854	205,874	167,000		372,874
928200 Dbn Facilities Operations-Admin	544,061	127,925		671,986	465,241	107,925		573,166
928210 Dbn Physical Plant Non-Capital		813,214		813,214		784,914		784,914
928230 Dbn Physical Plant Bldg Svcs	1,323,204	104,200		1,427,404	436,664	952,200		1,388,864
928240 Dbn Physical Plant General Repairs	355,487	289,800		645,287	410,327	295,000		705,327
928250 Dbn Physical Plant Ground Maint	409,415	280,100		689,515	397,485	280,100		677,585
928260 Dbn Physical Plant Bldg Maint	309,611	140,000		449,611	244,041	140,000		384,041
928270 Dbn Physical Plant Boiler Oper	509,784	87,000		596,784	494,934	87,000		581,934
928280 Dbn Physical Plant Heat & Vent	437,172	180,000		617,172	417,742	180,000		597,742
928290 Dbn Fairlane Center		2,037,501		2,037,501		2,037,501		2,037,501
928300 Dbn Police Department	1,781,345	132,305		1,913,650	1,729,465	132,305		1,861,770

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Business Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930010 Dbn Staff Senate	-----	13,000	-----	13,000	-----	13,000	-----	13,000
930050 Dbn Debt Service	-----	4,544,270	-----	4,544,270	-----	4,551,774	-----	4,551,774
930060 Dbn Campus Accounts	-----	3,468,897	-----	3,468,897	-----	3,494,681	-----	3,494,681
<b>BUDGET TOTAL</b>	<u>8,198,060</u>	<u>12,621,600</u>	<u>-----</u>	<u>20,819,660</u>	<u>7,115,850</u>	<u>13,470,488</u>	<u>-----</u>	<u>20,586,338</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Utilities	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities		2,707,920		2,707,920		2,707,920		2,707,920
BUDGET TOTAL		2,707,920		2,707,920		2,707,920		2,707,920

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Institutional Advancement	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	856,848	146,486		1,003,334	838,865	171,486		1,010,351
915510 Dbn Development Office	726,746	183,323		910,069	691,554	168,323		859,877
915520 Dbn Alumni Relations	181,576	107,663		289,239	183,331	97,663		280,994
<b>BUDGET TOTAL</b>	<b>1,765,170</b>	<b>437,472</b>		<b>2,202,642</b>	<b>1,713,750</b>	<b>437,472</b>		<b>2,151,222</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Enrollment Mgmt & Student Life	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	999,140	996,530		1,995,670	854,916	963,930		1,818,846
929050 Dbn University Center		2,700		2,700		2,700		2,700
929150 Dbn Dean of Students	45,754			45,754	161,500			161,500
929200 Dbn Counseling & Support	241,037	5,000		246,037	233,750	5,000		238,750
929210 Dbn Disability Services	97,133	6,536		103,669	94,885	6,536		101,421
929250 Dbn Women's Resource Center	136,992	16,170		153,162	133,330	16,170		149,500
929400 Dbn Athletics & Recreation	276,350	357,828	80,000	714,178	283,231	157,832	80,000	521,063
929500 Dbn Office of the Registrar	1,061,723	69,989		1,131,712	1,029,173	69,989		1,099,162
929550 Dbn International Affairs	311,335	22,000		333,335	299,737	22,000		321,737
929600 Dbn Career Services	316,724	8,131		324,855	307,596	8,131		315,727
929700 Dbn Student Activities	312,310	14,562		326,872	357,718	14,562		372,280
929800 Dbn Admissions	1,233,800	386,402		1,620,202	1,185,243	386,402		1,571,645
929810 Dbn Orientation	96,210	56,674		152,884	96,210	56,674		152,884
929900 Dbn Office of Financial Aid	791,981	40,607		832,588	759,667	40,607		800,274
929990 Dbn Non-Resident Financial Aid			3,340,000	3,340,000			3,340,000	3,340,000
929999 Dbn Financial Aid Awards			12,847,326	12,847,326			11,746,513	11,746,513



## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Enrollment Mgmt & Student Life	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>5,920,489</u>	<u>1,983,129</u>	<u>16,267,326</u>	<u>24,170,944</u>	<u>5,796,956</u>	<u>1,750,533</u>	<u>15,166,513</u>	<u>22,714,002</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

<b>Staff Benefits</b>	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	7,496,831			7,496,831	7,399,299			7,399,299
<b>BUDGET TOTAL</b>	7,496,831			7,496,831	7,399,299			7,399,299

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

	2017 - 2018				2016 - 2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	98,323,082	34,509,592	16,267,326	149,100,000	94,711,646	32,771,641	15,166,513	142,649,800

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# **Flint Campus**

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

# Schedule A

## Flint Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2017-2018				Total	2016-2017	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 23,061,800	\$ -	\$ -	\$ -	\$ 23,061,800	\$ 22,549,300	\$ 512,500
Student Tuition & Fees	88,494,400	-	-	-	88,494,400	91,379,000	(2,884,600)
Government Sponsored Programs:							
Federal	-	-	-	15,000,000	15,000,000	15,000,000	-
Non-Federal	-	-	-	2,000,000	2,000,000	1,500,000	500,000
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	-	-	-	650,000	650,000	500,000	150,000
Income from Investments:							
Endowment and Other Invested Funds	-	-	-	4,100,000	4,100,000	3,800,000	300,000
Other	100,000	20,000	-	30,000	150,000	137,000	13,000
Auxiliary Activities	-	-	5,306,000	-	5,306,000	5,287,000	19,000
Departmental Activities	600,000	1,500,000	-	-	2,100,000	2,784,000	(684,000)
<b>Total Revenues</b>	<b>\$ 112,356,200</b>	<b>\$ 1,520,000</b>	<b>\$ 5,306,000</b>	<b>\$ 21,680,000</b>	<b>\$ 140,862,200</b>	<b>\$ 142,936,300</b>	<b>\$ (2,074,100)</b>
<b>Total Expenditures</b>	<b>\$ 112,356,200</b>	<b>\$ 1,520,000</b>	<b>\$ 5,306,000</b>	<b>\$ 21,680,000</b>	<b>\$ 140,862,200</b>	<b>\$ 142,936,300</b>	<b>\$ (2,074,100)</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule B

## General Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 23,061,800	20.5%	\$ 22,549,300	19.7%	\$ 512,500
Student Tuition & Fees	88,494,400	78.8%	91,379,000	79.6%	(2,884,600)
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%	-
<b>Total Revenues</b>	<b>\$ 112,356,200</b>	<b>100.0%</b>	<b>\$ 114,728,300</b>	<b>100.0%</b>	<b>\$ (2,372,100)</b>
<b>Total Expenditures</b>	<b>\$ 112,356,200</b>		<b>\$ 114,728,300</b>		<b>\$ (2,372,100)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,500,000	98.7%	2,184,000	99.5%	(684,000)
Income from Investments	20,000	1.3%	12,000	0.5%	8,000
<b>Total Revenues</b>	<b>\$ 1,520,000</b>	<b>100.0%</b>	<b>\$ 2,196,000</b>	<b>100.0%</b>	<b>\$ (676,000)</b>
<b>Total Expenditures</b>	<b>\$ 1,520,000</b>		<b>\$ 2,196,000</b>		<b>\$ (676,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# Schedule D

## Auxiliary Activities - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	2016-2017	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 1,100,000	\$ 1,200,000	\$ (100,000)
Event Building Services	930,000	930,000	-
Northbank Center	630,000	600,000	30,000
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,650,000	3,000,000	(350,000)
Food Service		125,000	(125,000)
Other Auxiliary Activities & Internal Services	425,000	475,000	(50,000)
Internal Rebillings	(260,000)	(260,000)	-
<b>Gross Revenue</b>	<b>\$ 6,290,000</b>	<b>\$ 6,885,000</b>	<b>\$ (595,000)</b>
Budgeted in the General Fund	(984,000)	(1,598,000)	614,000
<b>Net Revenue</b>	<b>\$ 5,306,000</b>	<b>\$ 5,287,000</b>	<b>\$ 19,000</b>
<b>Expenditures:</b>			
Recreation Building	\$ 1,100,000	\$ 1,200,000	\$ (100,000)
Event Building Services	930,000	930,000	-
Northbank Center	630,000	600,000	30,000
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,650,000	3,000,000	(350,000)
Food Service		125,000	(125,000)
Other Auxiliary Activities & Internal Services	425,000	475,000	(50,000)
Internal Rebillings	(260,000)	(260,000)	-
<b>Gross Expenditures</b>	<b>\$ 6,290,000</b>	<b>\$ 6,885,000</b>	<b>\$ (595,000)</b>
Budgeted in the General Fund	(984,000)	(1,598,000)	614,000
<b>Net Expenditures</b>	<b>\$ 5,306,000</b>	<b>\$ 5,287,000</b>	<b>\$ 19,000</b>

# Schedule E

## Expendable Restricted Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2017-2018	% of Total	2016-2017	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 15,000,000	69.2%	\$ 15,000,000	72.5%	\$ -
Non-Federal	2,000,000	9.2%	1,500,000	7.2%	500,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(100,000)	-0.5%	(100,000)	-0.5%	
Private Gifts	650,000	3.0%	500,000	2.4%	150,000
Income from Investments:					
Endowment & Other Invested Funds	4,100,000	18.9%	3,800,000	18.3%	300,000
Other	30,000	0.1%	25,000	0.1%	5,000
<b>Total Revenues</b>	<b>\$ 21,680,000</b>	<b>100.0%</b>	<b>\$ 20,725,000</b>	<b>100.0%</b>	<b>\$ 955,000</b>
<b>Expenditures</b>	<b>\$ 21,680,000</b>		<b>\$ 20,725,000</b>		<b>\$ 955,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Flint Campus

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

	Fall 2017	Fall 2016		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$5,667	\$5,442	\$225	4.1%
Upper Division	5,739	5,514	225	4.1%
Nursing	6,594	6,369	225	3.5%
Nursing (RN/BSN)	5,739	5,514	225	4.1%
Graduate				
MBA	8,595	8,232	363	4.4%
Doctor of Education	7,863	7,533	330	4.4%
Doctor of Anesthesia Practice	9,924	9,507	417	4.4%
MS Anesthesia	7,842	6,855	987	14.4%
Physical Therapy	7,569	6,855	714	10.4%
Nursing	7,431	6,855	576	8.4%
All Other Graduate Programs	7,158	6,855	303	4.4%
<b>Non-Resident</b>				
Undergraduate				
Lower Division	10,827	10,401	426	4.1%
Upper Division	10,974	10,542	432	4.1%
Nursing	12,687	12,255	432	3.5%
Nursing (RN/BSN)	6,285	6,039	246	4.1%
Graduate				
MBA	10,611	10,164	447	4.4%
Doctor of Education	10,611	10,164	447	4.4%
Doctor of Anesthesia Practice	10,611	10,164	447	4.4%
MS Anesthesia	11,628	10,164	1,464	14.4%
Physical Therapy	11,220	10,164	1,056	10.4%
Nursing	11,019	10,164	855	8.4%
All Other Graduate Programs	10,611	10,164	447	4.4%

*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 2017, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$35.*

# **Flint Campus**

## **Section Two – General Fund Budget**

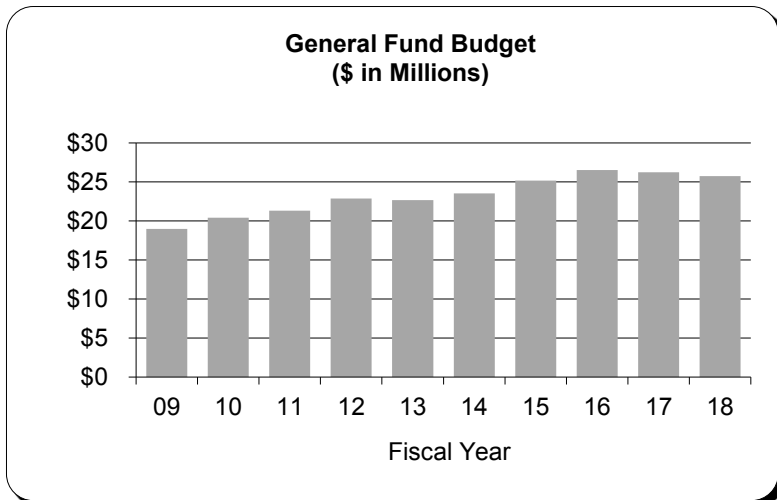
# College of Arts and Sciences

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 26,253,931
Miscellaneous Transfers	10,400
Adjusted Fiscal Year 2016-17 Budget	26,264,331
Current Year Increase (Decrease)	(495,949)
<b>Total Fiscal Year 2017-18</b>	<b>\$ 25,768,382</b>

% Change -1.9%



**Ten Year History**

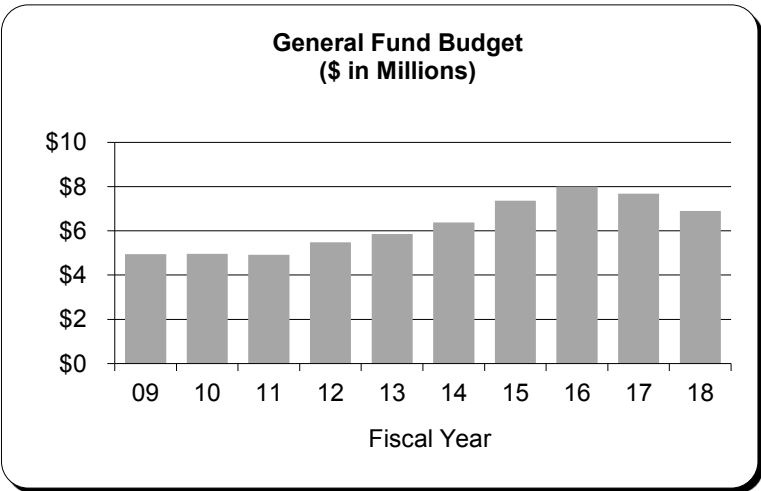
1. In FY15, the budget increased by \$443K for an equipment replacement fund.
2. In FY16, \$351K in initiative funding was added to the budget for tenure track faculty positions, an equipment technician, and travel.

# School of Management

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 7,677,098
Miscellaneous Transfers	(200)
Adjusted Fiscal Year 2016-17 Budget	7,676,898
Current Year Increase (Decrease)	(782,603)
<b>Total Fiscal Year 2017-18</b>	<b>\$ 6,894,295</b>
% Change	-10.2%



**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 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 increased due to a projected increase in enrollment.
6. In FY18, the budget decreased due to a projected decline in enrollment.

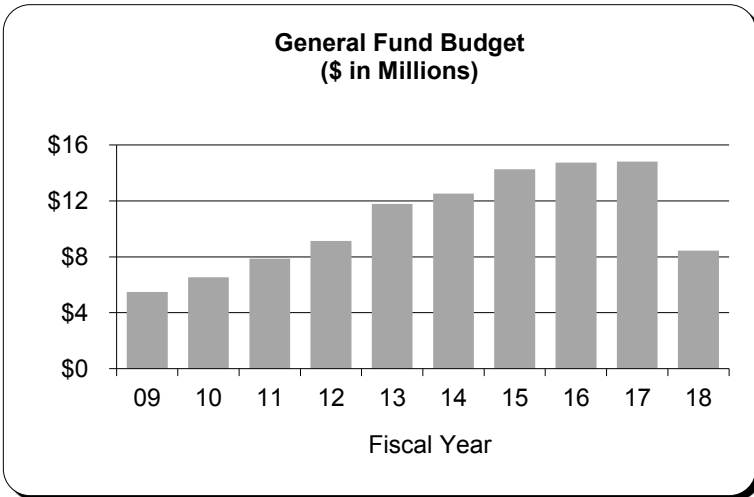
# School of Health Professions and Studies

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 14,799,481
Reorganization of Departments	(6,681,249)
Miscellaneous Transfers	(51,900)
Adjusted Fiscal Year 2016-17 Budget	<u>8,066,332</u>
Current Year Increase (Decrease)	364,498
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 8,430,830</u></u></b>

% Change 4.5%



**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 increased due to enrollment growth.
4. In FY18, the Nursing department budget moved from the School of Health Professions and Studies into the newly established School of Nursing.

# School of Nursing

## University of Michigan - Flint Campus

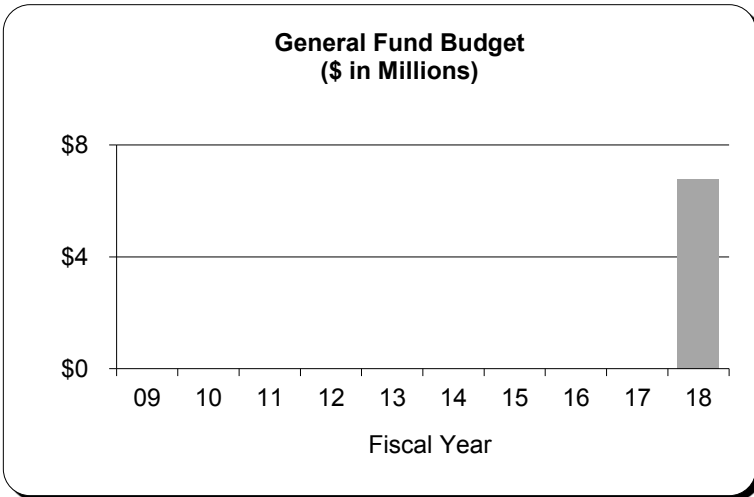
**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ -
Reorganization of Departments	6,681,249
Miscellaneous Transfers	<u>(2,000)</u>
Adjusted Fiscal Year 2016-17 Budget	6,679,249
Current Year Increase (Decrease)	99,498
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 6,778,747</u></u></b>

% Change 1.5%

***Ten Year History***

1. In FY18, the Nursing department budget moved from the School of Health Professions and Studies into the newly established School of Nursing.





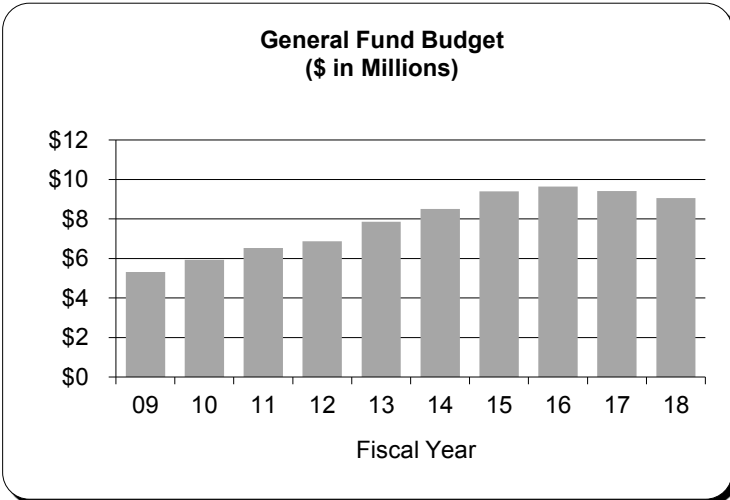
# Associate Provost and Graduate Programs

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 9,408,871
Miscellaneous Transfers	41,495
Adjusted Fiscal Year 2016-17 Budget	9,450,366
Current Year Increase (Decrease)	(390,457)
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 9,059,909</u></b>

% Change -4.1%



***Ten Year History***

1. In FY09, the Technology Fee increased by \$5 per student.
2. In FY10, the base budget 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 increased by \$5 per student, and budgets for the Online and Mixed Mode course fees increased.
4. In FY12, there was no increase in the Technology Fee.

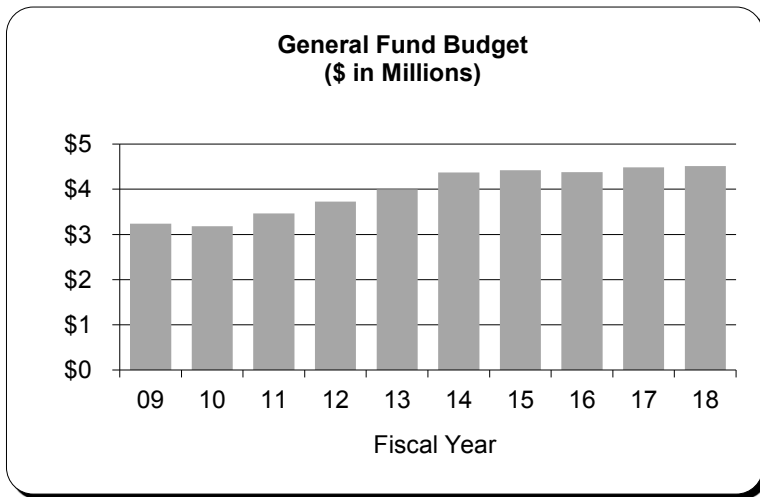
# School of Education and Human Services

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 4,486,743
Miscellaneous Transfers	(1,300)
Adjusted Fiscal Year 2016-17 Budget	<u>4,485,443</u>
Current Year Increase (Decrease)	27,816
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 4,513,259</u></u></b>

% Change 0.6%



**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.

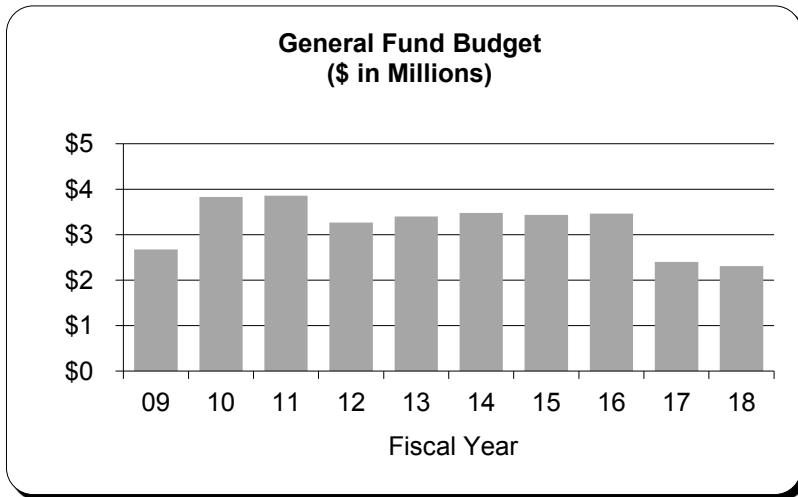
# Chancellor

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 2,055,124
Miscellaneous Transfers	344,427
Adjusted Fiscal Year 2016-17 Budget	2,399,551
Current Year Increase (Decrease)	(89,019)
<b>Total Fiscal Year 2017-18</b>	<b>\$ 2,310,532</b>

% Change -3.7%



**Ten Year History**

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

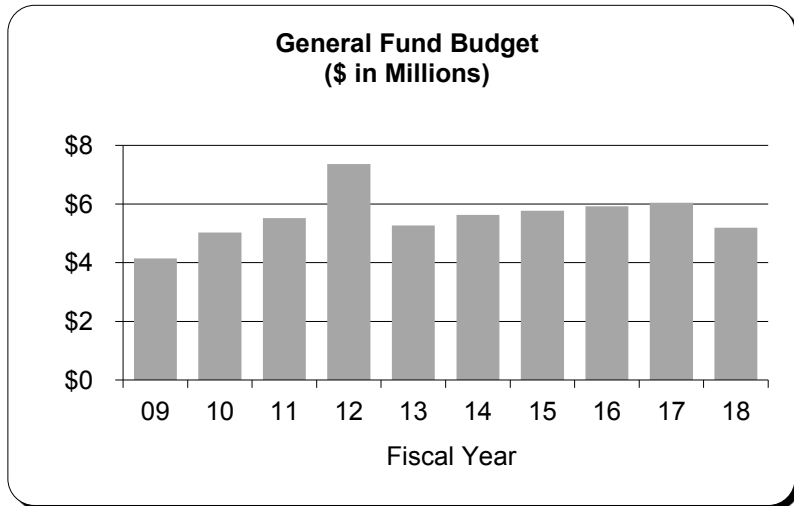
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 6,047,856
Miscellaneous Transfers	(708,401)
Adjusted Fiscal Year 2016-17 Budget	5,339,455
Current Year Increase (Decrease)	(151,684)
<b>Total Fiscal Year 2017-18</b>	<b>\$ 5,187,771</b>

% Change -2.8%



**Ten Year History**

1. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
2. In FY10, the budget for the Outreach group of departments moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
3. In FY12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
4. In FY13, budgets for several departments, including Admissions and Honors, moved to the newly created Associate Provost and Undergraduate Programs area.
5. In FY16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
6. 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 moved to the Vice Chancellor for Campus Inclusion & Student Life.

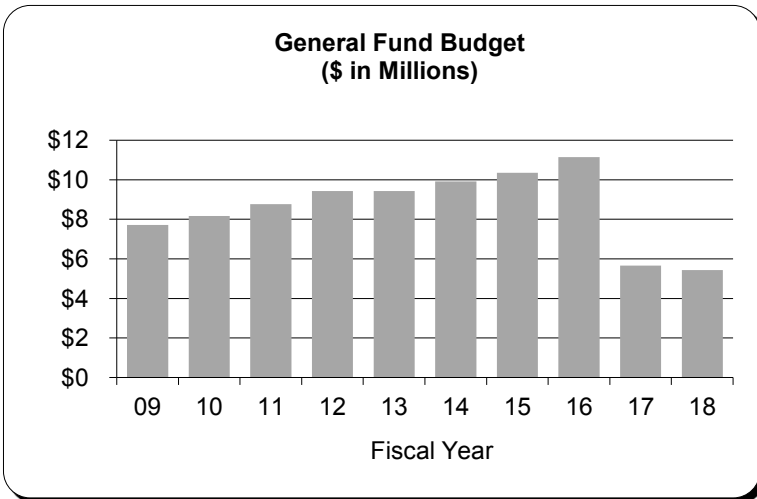
# Vice Chancellor for Campus Inclusion & Student Life

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 5,661,477
Miscellaneous Transfers	(16,758)
Adjusted Fiscal Year 2016-17 Budget	5,644,719
Current Year Increase (Decrease)	(219,408)
<b>Total Fiscal Year 2017-18</b>	<b>\$ 5,425,311</b>

% Change -3.9%



**Ten Year History**

1. In FY09, changes in base funding included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
2. In FY11, the Student Activity Fee increased by \$5 per student.
3. In FY13, the budget for Academic Advising moved to the newly created Associate Provost and Undergraduate Programs area.
4. In FY16, the Student Aid budget increased by \$667K.
5. 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.

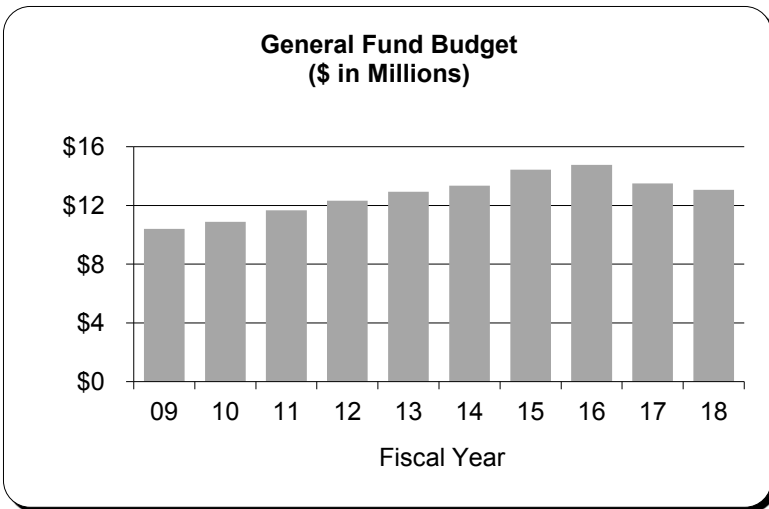
# Vice Chancellor for Business & Finance

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 13,497,266
Miscellaneous Transfers	(25,000)
Adjusted Fiscal Year 2016-17 Budget	<u>13,472,266</u>
Current Year Increase (Decrease)	(413,797)
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 13,058,469</u></b>

% Change -3.1%



**Ten Year History**

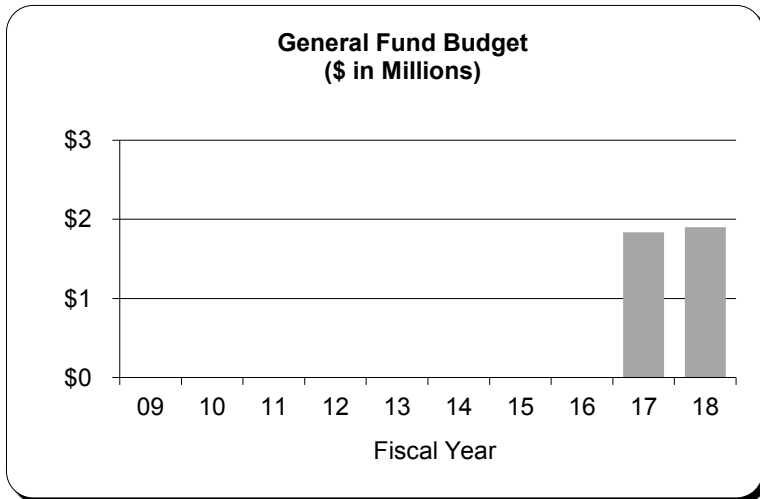
1. In FY09, funding changes included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
2. In FY11, the Recreation Fee increased by \$3 per student.
3. In FY11, the name of this unit was changed from Vice Chancellor for Administration to Vice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

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 1,834,278
Miscellaneous Transfers	138,094
Adjusted Fiscal Year 2016-17 Budget	<u>1,972,372</u>
Current Year Increase (Decrease)	(73,171)
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 1,899,201</u></u></b>

% Change -3.7%



**Ten Year History**

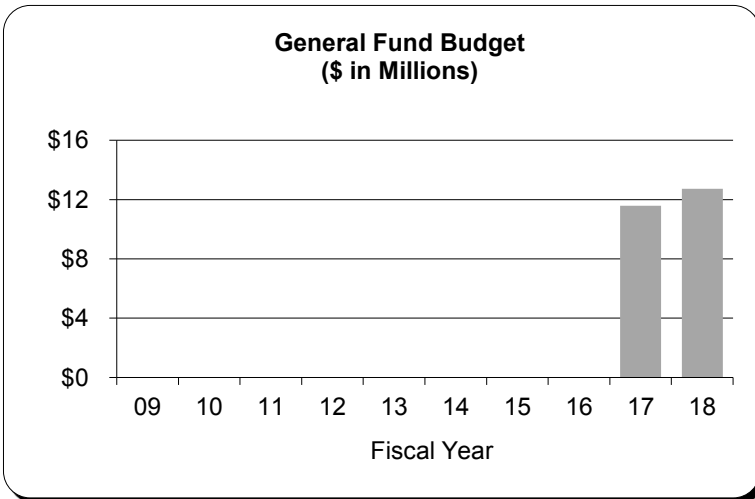
1. In FY17, the Development Office budget moved to this newly created area from the Chancellor unit.

# Vice Chancellor for Enrollment Management University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 11,590,406
Miscellaneous Transfers	288,140
Adjusted Fiscal Year 2016-17 Budget	<u>11,878,546</u>
Current Year Increase (Decrease)	852,176
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 12,730,722</u></u></b>

% Change 7.2%



**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.
2. In FY18, the Student Aid budget increased by \$1M for the Freshman Merit Scholarship program.



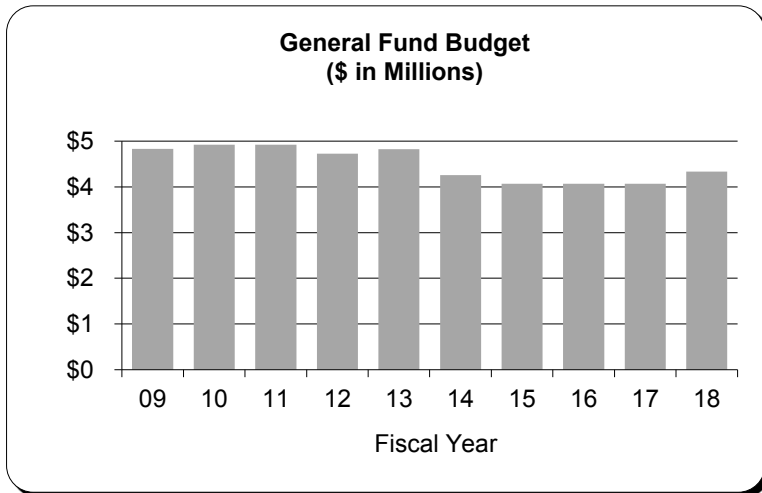
# Utilities

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 4,067,700
Miscellaneous Transfers	(41,050)
Adjusted Fiscal Year 2016-17 Budget	4,026,650
Current Year Increase (Decrease)	309,050
<b>Total Fiscal Year 2017-18</b>	<b>\$ 4,335,700</b>

% Change 7.7%



**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 increased due to water and sewer rates.
4. In FY18, the budget increased due to projected costs for new facilities.

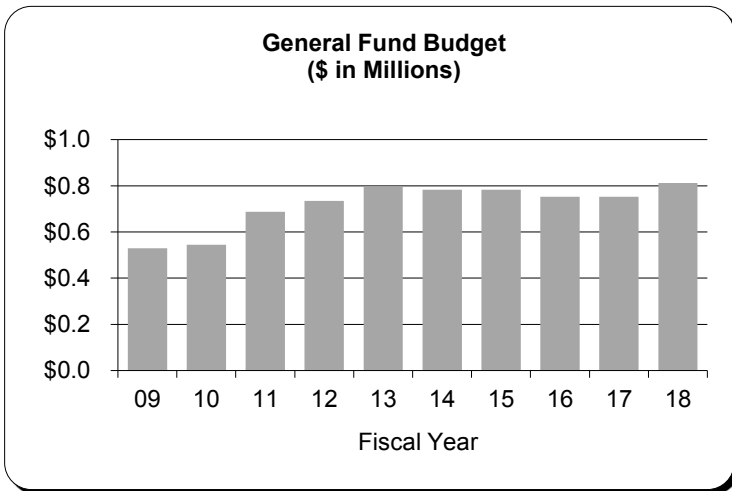
# Central Support

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 752,500
Miscellaneous Transfers	10,000
Adjusted Fiscal Year 2016-17 Budget	<u>762,500</u>
Current Year Increase (Decrease)	49,500
<b>Total Fiscal Year 2017-18</b>	<b><u>\$ 812,000</u></b>

% Change 6.5%



**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.
4. In FY18, the budget for employee education increased.

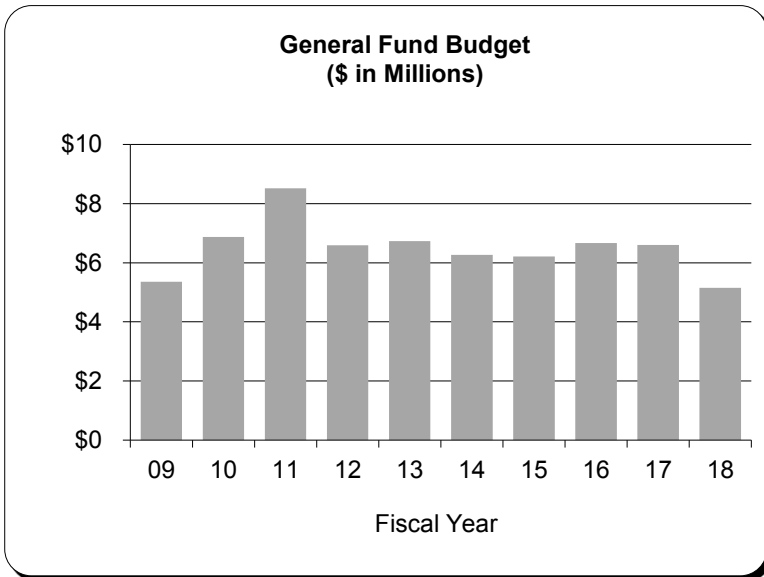
# General Administrative Services

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2017-18:**

Fiscal Year 2016-17 Budget	\$ 6,595,569
Miscellaneous Transfers	14,053
Adjusted Fiscal Year 2016-17 Budget	<u>6,609,622</u>
Current Year Increase (Decrease)	(1,458,550)
<b>Total Fiscal Year 2017-18</b>	<b><u><u>\$ 5,151,072</u></u></b>

% Change -22.1%



**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 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 moved out of General Administrative Services and into the budgets of functional units.
5. In FY18, the General Administrative Services budget was reduced due to lowering the campus reserve by \$1M, and moving \$578K debt service for Riverfront to a different funding source.

# **Flint Campus**

## **Section Three - General Fund Budget Detail**

**Note: Detail may not add due to rounding.**

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Arts and Sciences		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,201,578	593,000		1,794,578	1,128,749	91,792		1,220,541
952000	Flint Teaching Assistance	1,059,086	441,802		1,500,888	4,985,817	356,662		5,342,479
952100	Flint Africana Studies Dept	315,710	14,000		329,710	311,022	15,000		326,022
952200	Flint Art & Art History	1,027,714	79,270		1,106,984	795,522	60,306		855,828
952300	Flint Biology	2,277,885	145,550	4,000	2,427,435	1,641,822	197,517	9,090	1,848,429
952400	Flint Chemistry/Biochemistry	1,315,498	151,300		1,466,798	1,044,907	143,400		1,188,307
952500	Flint Communications Studies	1,210,319	53,860		1,264,179	855,026	42,657		897,683
952550	Flint Comm & Visual Arts						34,000		34,000
952600	Flint Computer Science	1,808,760	127,071		1,935,831	1,622,125	249,751		1,871,876
952650	Flint Department of CSESP					43,056	64,000		107,056
952700	Flint Geography, Planning & Envir	715,520	46,870		762,390	675,249	64,530		739,779
952800	Flint Economics	580,536	11,966		592,502	553,931	11,966		565,897
952900	Flint Engineering	897,534	71,436		968,970	1,014,751	75,136		1,089,887
953000	Flint English	1,754,228	45,836		1,800,064	1,646,423	45,292		1,691,715

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Arts and Sciences		2017-2018			2016-2017				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953050	Flint Master of Arts - English	79,756	1,000		80,756	139,222	1,000		140,222
953100	Flint Foreign Language	573,005	20,100		593,105	483,043	21,000		504,043
953200	Flint History	586,670	21,500		608,170	479,175	20,500		499,675
953300	Flint Mathematics	1,408,746	36,174		1,444,920	1,271,816	33,728		1,305,544
953350	Flint Master of Liberal Studies	68,071	200		68,271	36,238	102		36,340
953400	Flint MPA Program	203,976	5,900		209,876	109,498	7,160		116,658
953430	Flint MPA Web Plus	151,642	19,600		171,242	81,959	27,648		109,607
953450	Flint Master of Social Science	80,616	400		81,016	88,242	400		88,642
953470	Flint MA-Art Administration	39,179	3,000		42,179	20,943	3,500		24,443
953500	Flint Music	850,555	111,849		962,404	632,462	123,124	2,000	757,586
953600	Flint Philosophy	630,560	19,825		650,385	512,715	17,325		530,040
953700	Flint Physics	675,639	54,672		730,311	428,356	38,172		466,528
953800	Flint Political Science	462,117	16,086		478,203	541,880	17,086		558,966
953900	Flint Psychology	1,346,015	76,000		1,422,015	1,253,164	67,590		1,320,754

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

College of Arts and Sciences		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954000	Flint Sociology/Anthro/Crim Just	1,231,857	37,000		1,268,857	1,041,246	32,000		1,073,246
954050	Flint Women & Gender Studies	62,260	2,345		64,605	39,903	2,545		42,448
954100	Flint Theatre & Dance	805,763	135,975		941,738	766,520	131,170	2,000	899,690
	<b>BUDGET TOTAL</b>	<u>23,420,795</u>	<u>2,343,587</u>	<u>4,000</u>	<u>25,768,382</u>	<u>24,244,782</u>	<u>1,996,059</u>	<u>13,090</u>	<u>26,253,931</u>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Management	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	765,756	158,000	30,000	953,756	901,659	305,000	100,000	1,306,659
955010 Flint SOM Statistics	382,472			382,472	353,048			353,048
955020 Flint SOM Marketing	624,616			624,616	578,447	50,000		628,447
955030 Flint SOM Management	1,504,858			1,504,858	1,657,033	15,000		1,672,033
955040 Flint SOM Finance	778,492			778,492	706,192			706,192
955050 Flint SOM Operation Mgmt	348,451			348,451	434,322			434,322
955060 Flint SOM Accounting	1,306,575			1,306,575	1,364,901	50,000		1,414,901
955070 Flint SOM Business Economics	147,680			147,680	173,050			173,050
955080 Flint SOM MIS	329,242			329,242	346,790			346,790
955090 Flint SOM Grad Ad/Dev		75,000		75,000	108,000	75,000		183,000
955100 Flint School of Management		3,000		3,000		22,576		22,576
955120 Flint SOM Undergrad Ad/Dev	365,153	75,000		440,153	361,080	75,000		436,080
<b>BUDGET TOTAL</b>	<b>6,553,295</b>	<b>311,000</b>	<b>30,000</b>	<b>6,894,295</b>	<b>6,984,522</b>	<b>592,576</b>	<b>100,000</b>	<b>7,677,098</b>



## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Health Professions & Studies	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600 Flint Health Profession Studies	567,829	592,393		1,160,222	567,629	618,155		1,185,784
954700 Flint Dept Pub Hlth & Hlth Sci	3,859,546	232,260		4,091,806	3,827,092	213,200		4,040,292
954900 Flint Physical Therapy	2,813,737	365,065		3,178,802	2,566,616	322,635	2,905	2,892,156
<b>BUDGET TOTAL</b>	<u>7,241,112</u>	<u>1,189,718</u>		<u>8,430,830</u>	<u>6,961,337</u>	<u>1,153,990</u>	<u>2,905</u>	<u>8,118,232</u>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Nursing	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954800 Flint Nursing	6,216,549	562,198		6,778,747	6,116,249	565,000		6,681,249
BUDGET TOTAL	<u>6,216,549</u>	<u>562,198</u>		<u>6,778,747</u>	<u>6,116,249</u>	<u>565,000</u>		<u>6,681,249</u>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Associate Provost & Graduate Programs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620 Flint IGS		18,417		18,417		18,417		18,417
950800 Flint Extended Learning	1,362,283	554,318	15,000	1,931,601	750,627	1,180,072	30,000	1,960,699
950900 Flint Assoc Provost - Graduate	797,064	187,974	150,849	1,135,887	829,823	187,974	150,404	1,168,201
950910 Flint Office of K12 Partnership	320,200	171,450		491,650	315,091		40,109	355,200
951100 Flint ITS	2,378,043	110,926		2,488,969	2,494,743	144,226		2,638,969
951150 Flint Student Technology Fee	40,000	1,444,000		1,484,000	40,000	1,568,000		1,608,000
951500 Flint Res & Sponsor Program	505,071	160,075		665,146	505,071	160,075		665,146
956150 Flint International Center	710,620	133,619		844,239	710,620	283,619		994,239
<b>BUDGET TOTAL</b>	<b>6,113,281</b>	<b>2,780,779</b>	<b>165,849</b>	<b>9,059,909</b>	<b>5,645,975</b>	<b>3,542,383</b>	<b>220,513</b>	<b>9,408,871</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

School of Education & Human Services	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400 Flint Education	2,188,678	269,292		2,457,970	1,951,201	370,078		2,321,279
954500 Flint Social Work	940,951	78,021		1,018,972	1,001,303	167,239		1,168,542
954550 Flint Center for Educator Prep	124,573	34,927		159,500	126,760	41,500		168,260
964190 Flint Sch of Ed & Human Svcs	640,717	176,100		816,817	466,862	301,800		768,662
964200 Flint ECDC		60,000		60,000		60,000		60,000
<b>BUDGET TOTAL</b>	<b>3,894,919</b>	<b>618,340</b>		<b>4,513,259</b>	<b>3,546,126</b>	<b>940,617</b>		<b>4,486,743</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Chancellor	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	875,705	510,073		1,385,778	875,705	182,092		1,057,797
950500 Flint University Relations	894,754	30,000		924,754	827,327	170,000		997,327
<b>BUDGET TOTAL</b>	<b>1,770,459</b>	<b>540,073</b>		<b>2,310,532</b>	<b>1,703,032</b>	<b>352,092</b>		<b>2,055,124</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Provost & Vice Chancellor for Academic Affairs	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950400 Flint University Outreach	453,365	49,223		502,588	479,365	53,223		532,588
950600 Flint Provost	621,000	198,676		819,676	615,678	121,217		736,895
950610 Flint Institutional Analysis	230,905	8,600		239,505	227,705	11,600		239,305
950630 Flint CL&T	187,313			187,313	190,313			190,313
950700 Flint Academic Support		288,199		288,199	18,830	641,264		660,094
950750 Flint Genesee Early College Prog	66,000	421,383	220,000	707,383	56,380	402,603	220,000	678,983
951000 Flint Honors	98,871	20,268	74,000	193,139	98,871	23,268	74,000	196,139
951200 Flint Library	1,391,173	858,795		2,249,968	1,373,173	943,795		2,316,968
951700 Flint Other Institutional Supp					71,931	147,500	277,140	496,571
<b>BUDGET TOTAL</b>	<b>3,048,627</b>	<b>1,845,144</b>	<b>294,000</b>	<b>5,187,771</b>	<b>3,132,246</b>	<b>2,344,470</b>	<b>571,140</b>	<b>6,047,856</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Campus Inclusion & Student Life	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300 Flint Educational Opportunity	320,000	274,545		594,545	462,091	336,249		798,340
950955 Flint Student Success Center	1,115,000	30,000		1,145,000	1,328,888	53,550		1,382,438
951850 Flint Women's Educational Ctr	284,334	15,000		299,334	211,002	17,000		228,002
955200 Flint VC Campus Inclu-Std Life	490,000	64,500		554,500	634,802	30,000		664,802
955220 Flint Admin Info Mgmt Svcs	279,000	14,000		293,000	269,423	14,000		283,423
955230 Flint AVC Dean of Students	76,300			76,300				
955235 Flint AVC Student Success	246,500	20,000		266,500	78,000			78,000
955250 Flint 1st Street Residence		200,000		200,000		200,000		200,000
955270 Flint Intercultural Affairs		75,000		75,000				
956000 Flint Student Development	292,000	15,000		307,000	313,660	15,000		328,660
956100 Flint Student Involve & Leader	195,732	665,000		860,732	242,812	707,000		949,812
958000 Flint Health & Wellness Svcs	48,400	705,000		753,400		748,000		748,000
<b>BUDGET TOTAL</b>	<b>3,347,266</b>	<b>2,078,045</b>		<b>5,425,311</b>	<b>3,540,678</b>	<b>2,120,799</b>		<b>5,661,477</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Business & Finance		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	496,477	44,999		541,476	524,000	78,339		602,339
956400	Flint Financial Svcs & Budget	1,411,842	43,000		1,454,842	1,461,893	49,000		1,510,893
956500	Flint Procurement & Contracts	355,424	15,000		370,424	366,696	18,000		384,696
956600	Flint Environment Health & Safety	287,671	102,778		390,449	287,671	117,821		405,492
956700	Flint Human Resources	930,405	86,350		1,016,755	899,928	141,000		1,040,928
956800	Flint Safety	2,944,281	115,356		3,059,637	2,958,248	181,986		3,140,234
957000	Flint Event & Building Services	251,490	22,119		273,609	251,490	32,660		284,150
957200	Flint Facilities & Operations	292,520	37,000		329,520	304,939	42,000		346,939
957300	Flint Fac Op-Arch & Engineering	344,410	10,000		354,410	393,368	10,000		403,368
957400	Flint Fac Op- Building Maint	688,940	52,000		740,940	537,300	52,000		589,300
957500	Flint Fac Op-Custodial Services	1,389,600	125,000		1,514,600	1,467,285	125,000		1,592,285
957600	Flint Fac Op-Grounds Maint	468,250	30,000		498,250	513,600	30,000		543,600
957700	Flint Fac Op-HVAC & Utilities	1,283,360	325,000		1,608,360	1,343,402	292,000		1,635,402
957800	Flint Fac Op-Material Services	519,200	70,000		589,200	509,639	79,175		588,814



## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Business & Finance		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900	Flint Fac Op-Miscellaneous Plant		165,470		165,470		272,500		272,500
959000	Flint Northbank Center		150,527		150,527		156,326		156,326
	<b>BUDGET TOTAL</b>	<b>11,663,870</b>	<b>1,394,599</b>		<b>13,058,469</b>	<b>11,819,459</b>	<b>1,677,807</b>		<b>13,497,266</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for University Advancement	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200 Flint Development	812,966	141,000		953,966	827,966	163,000		990,966
958250 Flint VC for Univ Advancement	359,568	16,933		376,501		600,000		600,000
958260 Flint Alumni Relations	423,418	21,429		444,847	79,425	40,000		119,425
958270 Flint Government Relations	113,887	10,000		123,887	113,887	10,000		123,887
<b>BUDGET TOTAL</b>	<b>1,709,839</b>	<b>189,362</b>		<b>1,899,201</b>	<b>1,021,278</b>	<b>813,000</b>		<b>1,834,278</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Vice Chancellor for Enrollment Management	2017-2018				2016-2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955400 Flint Admissions & Recruitment	1,142,144	518,799		1,660,943	1,206,135	518,799		1,724,934
955600 Flint Financial Aid	921,880	40,000		961,880	958,939	40,000		998,939
955700 Flint Student Aid Merit Based			1,358,400	1,358,400			1,412,250	1,412,250
955750 Flint Student Aid Merit - Dept			2,162,640	2,162,640			885,500	885,500
955755 Flint Student Aid Need Based			5,372,802	5,372,802			5,318,952	5,318,952
955800 Flint Registrar	555,028	43,000		598,028	567,068	43,000		610,068
958280 Flint VC for Enrollment Mgmt		616,029		616,029	12,000	627,763		639,763
<b>BUDGET TOTAL</b>	<b>2,619,052</b>	<b>1,217,828</b>	<b>8,893,842</b>	<b>12,730,722</b>	<b>2,744,142</b>	<b>1,229,562</b>	<b>7,616,702</b>	<b>11,590,406</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Utilities		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,335,700		4,335,700		4,067,700		4,067,700
	<b>BUDGET TOTAL</b>		<b>4,335,700</b>		<b>4,335,700</b>		<b>4,067,700</b>		<b>4,067,700</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

Central Support		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	62,000	650,000	812,000	100,000	57,500	595,000	752,500
	<b>BUDGET TOTAL</b>	<b>100,000</b>	<b>62,000</b>	<b>650,000</b>	<b>812,000</b>	<b>100,000</b>	<b>57,500</b>	<b>595,000</b>	<b>752,500</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

General Administrative Services		2017-2018				2016-2017			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		4,821,072		4,821,072	5,120	6,007,569	4,880	6,017,569
958500	Flint UCEN - Debt Retirement		330,000		330,000		578,000		578,000
	<b>BUDGET TOTAL</b>		<b>5,151,072</b>		<b>5,151,072</b>	<b>5,120</b>	<b>6,585,569</b>	<b>4,880</b>	<b>6,595,569</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2017-2018 and 2016-2017

	2017 - 2018				2016 - 2017			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	77,699,064	24,619,445	10,037,691	112,356,200	77,564,946	28,039,124	9,124,230	114,728,300