



2018-2019 Budget Detail

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All U-M Campuses

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

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The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

Michael J. Behm **Andrea Fischer Newman**
Mark J. Bernstein **Andrew C. Richner**
Shauna Ryder Diggs **Ron Weiser**
Denise Ilitch **Katherine E. White**
Mark S. Schlissel (*ex officio*)

Executive Officers

Mark S. Schlissel, President
Susan E. Borrego, Chancellor, University of Michigan-Flint
Sally J. Churchill, Vice President and Secretary of the University
Domenico Grasso, Chancellor, University of Michigan-Dearborn
(*effective August 1, 2018*)
E. Royster Harper, Vice President for Student Life
Kevin P. Hegarty, Executive Vice President and Chief Financial Officer
S. Jack Hu, Vice President for Research
Daniel E. Little, Chancellor, University of Michigan-Dearborn
(*through July 31, 2018*)
Timothy G. Lynch, Vice President and General Counsel
Jerry A. May, Vice President for Development
Kallie Bila Michels, Vice President for Communications
Ravi Pendse, Vice President for Information Technology and Chief Information Officer (*effective August 1, 2018*)
Martin A. Philbert, Provost and Executive Vice President for Academic Affairs
Andrew Rosenberg, Interim Vice President for Information Technology and Chief Information Officer (*through July 31, 2018*)
Marschall S. Runge, Executive Vice President for Medical Affairs
Cynthia H. Wilbanks, Vice President for Government Relations

Budget Staff

University of Michigan – Ann Arbor

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

University of Michigan – Dearborn

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

University of Michigan – Flint

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

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2018-2019 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2018-2019

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2018-2019 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.

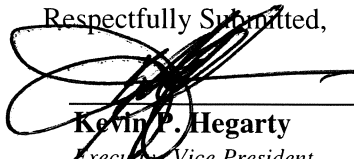
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2018 for the period July 1, 2018 through June 30, 2019.

<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,181,076	\$ 155,356	\$ 115,510	\$ 2,451,942
Designated Fund	217,515	720	1,325	219,560
Auxiliary Activities	5,232,564	1,900	5,241	5,239,705
Expendable Restricted	1,315,880	21,425	21,780	1,359,085
Totals	\$ 8,947,035	\$ 179,401	\$ 143,856	\$ 9,270,292


<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,181,076	\$ 155,356	\$ 115,510	\$ 2,451,942
Designated Fund	217,515	720	1,325	219,560
Auxiliary Activities	5,292,120	1,900	5,241	5,299,261
Expendable Restricted	1,300,880	21,425	21,780	1,344,085
Totals	\$ 8,991,590	\$ 179,401	\$ 143,856	\$ 9,314,847

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


Respectfully Submitted,



Kevin P. Hegarty
Executive Vice President
and Chief Financial Officer



Martin A. Philbert
Provost and Executive Vice President
for Academic Affairs



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

June 2018

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

	2018-2019				2017-2018				FY09- FY19	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	CGR
Revenues:										
General Fund	\$2,181,075,749	\$155,356,100	\$115,510,000	\$2,451,941,849	\$2,053,775,376	\$ 149,100,000	\$112,356,200	\$2,315,231,576	5.9%	4.5%
Designated Fund	217,515,000	720,000	1,325,000	219,560,000	201,890,000	620,000	1,520,000	204,030,000	7.6%	4.2%
Auxiliary Activities	5,232,564,221	1,900,000	5,241,000	5,239,705,221	4,891,134,016	2,060,000	5,306,000	4,898,500,016	7.0%	7.2%
Expendable Restricted Fund	1,315,880,000	21,425,000	21,780,000	1,359,085,000	1,269,565,030	19,925,000	21,680,000	1,311,170,030	3.7%	3.9%
Total Revenues	\$8,947,034,970	\$179,401,100	\$143,856,000	\$9,270,292,070	\$8,416,364,422	\$ 171,705,000	\$140,862,200	\$8,728,931,622	6.2%	5.8%
Expenditures:										
General Fund	\$2,181,075,749	\$155,356,100	\$115,510,000	\$2,451,941,849	\$2,053,775,376	\$ 149,100,000	\$112,356,200	\$2,315,231,576	5.9%	4.5%
Designated Fund	217,515,000	720,000	1,325,000	219,560,000	201,890,000	620,000	1,520,000	204,030,000	7.6%	4.2%
Auxiliary Activities	5,292,119,706	1,900,000	5,241,000	5,299,260,706	4,845,345,343	2,060,000	5,306,000	4,852,711,343	9.2%	7.4%
Expendable Restricted Fund	1,300,880,000	21,425,000	21,780,000	1,344,085,000	1,254,565,030	19,925,000	21,680,000	1,296,170,030	3.7%	3.8%
Total Expenditures	\$8,991,590,455	\$179,401,100	\$143,856,000	\$9,314,847,555	\$8,355,575,749	\$ 171,705,000	\$140,862,200	\$8,668,142,949	7.5%	5.9%
Forecast Margin	\$ (44,555,485)	\$ -	\$ -	\$ (44,555,485)	\$ 60,788,673	\$ -	\$ -	\$ 60,788,673		

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 \$541,360,448 or approximately 6.2% over the Fiscal Year 2018 budget. The compound growth rate from Fiscal Year 2009 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 4.1%.

The total expenditure budget has increased \$646,704,606 or approximately 7.5% over the Fiscal Year 2018 budget. The compound growth rate from Fiscal Year 2009 is approximately 5.9%. After adjusting for inflation, this compound growth rate equates to 4.2%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2018-2019				Total	2017-2018 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 370,439,600	\$ -	\$ -	\$ -	\$ 370,439,600	\$ 363,072,800	\$ 7,366,800
Student Tuition & Fees	1,815,787,424	-	-	-	1,815,787,424	1,700,393,806	115,393,618
Government Sponsored Programs:							
Federal	-	-	-	1,020,000,000	1,020,000,000	990,750,000	29,250,000
Non-Federal	-	-	-	12,000,000	12,000,000	10,000,000	2,000,000
Non-Government Sponsored Programs	-	-	-	250,000,000	250,000,000	230,000,000	20,000,000
Indirect Cost Recovery	254,394,825	25,260,000	-	-	279,654,825	265,479,970	14,174,855
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(304,915,000)	(304,915,000)	(265,479,970)	(39,435,030)
Private Gifts	-	2,000,000	1,000,000	140,000,000	143,000,000	149,211,645	(6,211,645)
Income from Investments:							
Endowment and Other Invested Funds	-	45,000,000	93,143,321	230,000,000	368,143,321	335,008,294	33,135,027
Other	200,000	28,300,000	-	11,000,000	39,500,000	23,250,000	16,250,000
Auxiliary Activities:							
Michigan Medicine	-	-	4,731,614,892	-	4,731,614,892	4,421,894,828	309,720,064
Other Auxiliary Units	-	-	413,947,008	-	413,947,008	379,785,249	34,161,759
Departmental Activities	11,120,000	119,000,000	-	1,000,000	131,120,000	125,565,000	5,555,000
Total Revenues	\$2,451,941,849	\$219,560,000	\$5,239,705,221	\$1,359,085,000	\$9,270,292,070	\$8,728,931,622	\$541,360,448
Total Expenditures	\$2,451,941,849	\$219,560,000	\$5,299,260,706	\$1,344,085,000	\$9,314,847,555	\$8,668,142,949	\$646,704,606
Forecast Margin	\$ -	\$ -	\$ (59,555,485)	\$ 15,000,000	\$ (44,555,485)	\$ 60,788,673	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2018-2019				2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
State Appropriations	\$ 320,782,400	\$ 26,071,800	\$ 23,585,400	\$ 370,439,600	\$ 363,072,800	\$ 7,366,800
Student Tuition & Fees	1,597,253,524	127,409,300	91,124,600	1,815,787,424	1,700,393,806	115,393,618
Government Sponsored Programs:						
Federal	-	-	-	-	750,000	(750,000)
Indirect Cost Recovery	253,194,825	1,100,000	100,000	254,394,825	240,249,970	14,144,855
Income from Investments - Other	-	100,000	100,000	200,000	200,000	-
Departmental Activities	9,845,000	675,000	600,000	11,120,000	10,565,000	555,000
Total Revenues	<u>\$2,181,075,749</u>	<u>\$155,356,100</u>	<u>\$115,510,000</u>	<u>\$2,451,941,849</u>	<u>\$2,315,231,576</u>	<u>\$ 136,710,273</u>
Total Expenditures	<u>\$2,181,075,749</u>	<u>\$155,356,100</u>	<u>\$115,510,000</u>	<u>\$2,451,941,849</u>	<u>\$2,315,231,576</u>	<u>\$ 136,710,273</u>
Forecast Margin	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2018-2019				2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	45,000,000	-	-	45,000,000	45,400,000	(400,000)
Other	28,255,000	20,000	25,000	28,300,000	17,400,000	10,900,000
Departmental Activities	117,000,000	700,000	1,300,000	119,000,000	114,000,000	5,000,000
Indirect Cost	25,260,000	-	-	25,260,000	25,230,000	30,000
Total Revenues	\$ 217,515,000	\$ 720,000	\$ 1,325,000	\$ 219,560,000	\$ 204,030,000	\$ 15,530,000
Total Expenditures	\$ 217,515,000	\$ 720,000	\$ 1,325,000	\$ 219,560,000	\$ 204,030,000	\$ 15,530,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2018-2019				2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$4,196,000,551	\$ -	\$ -	\$4,196,000,551	\$3,921,187,257	\$ 274,813,294
UM Health	452,872,000			452,872,000	412,797,000	40,075,000
Michigan Health Corporation	21,122,196			21,122,196	18,222,186	2,900,010
Medical School - Clinical Activity	799,420,042			799,420,042	784,393,953	15,026,089
Executive Vice President for Medical Affairs - Program Support	312,322,310			312,322,310	308,316,738	4,005,572
Subtotal	\$5,781,737,099	\$ -	\$ -	\$5,781,737,099	\$5,444,917,134	\$ 336,819,965
Less Recharge Credits	(955,978,886)			(955,978,886)	(926,202,367)	(29,776,519)
Total - Michigan Medicine	\$4,825,758,213	\$ -	\$ -	\$4,825,758,213	\$4,518,714,767	\$ 307,043,446
Other Auxiliary Units:						
Plant Operations	\$ 101,383,601	\$ -	\$ -	\$ 101,383,601	\$ 129,932,034	\$ (28,548,433)
Utilities	178,868,835			178,868,835	174,114,951	4,753,884
Information & Technology Services	71,890,770			71,890,770	70,904,370	986,400
University Housing	154,497,000			154,497,000	147,049,000	7,448,000
Strategic Procurement	26,046,080			26,046,080	32,735,802	(6,689,722)
Intercollegiate Athletics	175,097,000			175,097,000	146,845,000	28,252,000
Risk Management & Veritas Insurance Co	64,772,547			64,772,547	43,079,889	21,692,658
Staff Benefits Rebillings	82,446,000			82,446,000	77,988,000	4,458,000
Health Service	23,331,430			23,331,430	22,505,473	825,957
Parking Operations	30,967,203			30,967,203	31,262,991	(295,788)
Other Publications	10,899,749			10,899,749	11,142,038	(242,289)
League, Union, and Commons	23,359,799			23,359,799	24,403,870	(1,044,071)
Other Internal Services	141,917,833	2,800,000	6,455,000	151,172,833	115,530,814	35,642,019
Subtotal - Other Auxiliary Units	\$1,085,477,847	\$2,800,000	\$6,455,000	\$1,094,732,847	\$1,027,494,232	\$ 67,238,615
Less Recharge Credits	(658,909,744)	(900,000)	(230,000)	(660,039,744)	(628,147,729)	(31,892,015)
Less Student Fee Allocations Budgeted in General Fund	(19,762,095)	-	(984,000)	(20,746,095)	(19,561,254)	(1,184,841)
Total - Other Auxiliary Units	\$ 406,806,008	\$1,900,000	\$5,241,000	\$ 413,947,008	\$ 379,785,249	\$ 34,161,759
Grand Total - Revenue	\$5,232,564,221	\$1,900,000	\$5,241,000	\$5,239,705,221	\$4,898,500,016	\$ 341,205,205

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2018-2019			Total	2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$4,269,329,349	\$ -	\$ -	\$ 4,269,329,349	\$3,802,854,460	\$ 466,474,888
UM Health	454,486,000			454,486,000	424,879,000	29,607,000
Michigan Health Corporation	23,444,704			23,444,704	19,704,782	3,739,922
Medical School - Clinical Activity	773,278,515			773,278,515	836,044,754	(62,766,239)
Executive Vice President for Medical Affairs - Program Support	323,847,839			323,847,839	306,998,281	16,849,558
Subtotal	\$5,844,386,406	\$ -	\$ -	\$ 5,844,386,406	\$5,390,481,277	\$ 453,905,129
Less Rebilling Credits	(955,978,886)			(955,978,886)	(926,202,367)	(29,776,519)
Total - Michigan Medicine	\$4,888,407,520	\$ -	\$ -	\$ 4,888,407,520	\$4,464,278,910	\$ 424,128,610
Other Auxiliary Units:						
Plant Operations	\$ 98,254,989	\$ -	\$ -	\$ 98,254,989	\$ 131,174,216	\$ (32,919,227)
Utilities	180,438,378			180,438,378	176,301,172	4,137,206
Information & Technology Services	71,569,217			71,569,217	73,106,679	(1,537,462)
University Housing	154,497,000			154,497,000	147,049,000	7,448,000
Strategic Procurement	26,046,080			26,046,080	31,918,098	(5,872,018)
Intercollegiate Athletics	174,297,000			174,297,000	148,682,000	25,615,000
Risk Management & Veritas Insurance Co	64,772,547			64,772,547	43,079,889	21,692,658
Staff Benefits Rebillings	82,093,692			82,093,692	79,013,692	3,080,000
Health Service	23,331,430			23,331,430	22,505,473	825,957
Parking Operations	31,881,542			31,881,542	33,855,851	(1,974,309)
Other Publications	11,012,940			11,012,940	10,919,515	93,425
League, Union, and Commons	23,359,799			23,359,799	24,403,870	(1,044,071)
Other Internal Services	140,829,411	2,800,000	6,455,000	150,084,411	114,131,961	35,952,450
Subtotal - Other Auxiliary Units	\$1,082,384,025	\$2,800,000	\$6,455,000	\$1,091,639,025	\$1,036,141,416	\$ 55,497,609
Less Rebilling Credits	(658,909,744)	(900,000)	(230,000)	(660,039,744)	(628,147,729)	(31,892,015)
Less Student Fee Allocations Budgeted in General Fund	(19,762,095)	-	(984,000)	(20,746,095)	(19,561,254)	(1,184,841)
Total - Other Auxiliary Units	\$ 403,712,186	\$1,900,000	\$5,241,000	\$ 410,853,186	\$ 388,432,433	\$ 22,420,753
Grand Total - Expenditures	\$5,292,119,706	\$1,900,000	\$5,241,000	\$5,299,260,706	\$4,852,711,343	\$ 446,549,363
Forecast Margin	\$ (59,555,485)	\$ -	\$ -	\$ (59,555,485)	\$ 45,788,673	\$ (105,344,158)

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2018-2019			Total	2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 989,000,000	\$ 16,000,000	\$ 15,000,000	\$ 1,020,000,000	\$ 990,000,000	\$ 30,000,000
Non-Federal	9,400,000	500,000	2,100,000	12,000,000	10,000,000	2,000,000
Non-Government Sponsored Programs	247,500,000	2,500,000	-	250,000,000	230,000,000	20,000,000
Indirect Cost Recoveries Alloc to General Oper	(303,715,000)	(1,100,000)	(100,000)	(304,915,000)	(265,479,970)	(39,435,030)
Private Gifts	137,850,000	1,500,000	650,000	140,000,000	135,000,000	5,000,000
Income from Investments:						
Endowment and Other Invested Funds	223,900,000	2,000,000	4,100,000	230,000,000	205,000,000	25,000,000
Other	10,945,000	25,000	30,000	11,000,000	5,650,000	5,350,000
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	<u>\$ 1,315,880,000</u>	<u>\$ 21,425,000</u>	<u>\$ 21,780,000</u>	<u>\$ 1,359,085,000</u>	<u>\$ 1,311,170,030</u>	<u>\$ 47,914,970</u>
Total Expenditures	<u>\$ 1,300,880,000</u>	<u>\$ 21,425,000</u>	<u>\$ 21,780,000</u>	<u>\$ 1,344,085,000</u>	<u>\$ 1,296,170,030</u>	<u>\$ 47,914,970</u>
Forecast Margin	<u>\$ 15,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	

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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

	2018-2019				Total	2017-2018 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 320,782,400	\$ -	\$ -	\$ -	\$ 320,782,400	\$ 314,589,100	\$ 6,193,300
Student Tuition & Fees	1,597,253,524	-	-	-	1,597,253,524	1,490,041,306	107,212,218
Government Sponsored Programs:							
Federal	-	-	-	989,000,000	989,000,000	960,750,000	28,250,000
Non-Federal	-	-	-	9,400,000	9,400,000	5,500,000	3,900,000
Non-Government Sponsored Programs	-	-	-	247,500,000	247,500,000	230,000,000	17,500,000
Indirect Cost Recovery	253,194,825	25,260,000	-	-	278,454,825	264,279,970	14,174,855
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(303,715,000)	(303,715,000)	(264,279,970)	(39,435,030)
Private Gifts	-	2,000,000	1,000,000	137,850,000	140,850,000	147,061,645	(6,211,645)
Income from Investments:							
Endowment and Other Invested Funds	-	45,000,000	93,143,321	223,900,000	362,043,321	328,908,294	33,135,027
Other	-	28,255,000	-	10,945,000	39,200,000	22,955,000	16,245,000
Auxiliary Activities:							
Michigan Medicine	-	-	4,731,614,892	-	4,731,614,892	4,421,894,828	309,720,064
Other Auxiliary Units	-	-	406,806,008	-	406,806,008	372,419,249	34,386,759
Departmental Activities	9,845,000	117,000,000	-	1,000,000	127,845,000	122,245,000	5,600,000
Total Revenues	\$2,181,075,749	\$217,515,000	\$5,232,564,221	\$1,315,880,000	\$8,947,034,970	\$8,416,364,422	\$530,670,548
Total Expenditures	\$2,181,075,749	\$217,515,000	\$5,292,119,706	\$1,300,880,000	\$8,991,590,455	\$8,355,575,749	\$636,014,706
Forecast Margin	\$ -	\$ -	\$ (59,555,485)	\$ 15,000,000	\$ (44,555,485)	\$ 60,788,673	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 4,731,614,892			\$ 4,421,894,828	
Endowment and Other Invested Funds			93,143,321			84,608,294	
Private Gifts			1,000,000			12,211,645	
Total Michigan Medicine Revenue			<u>\$ 4,825,758,213</u>			<u>\$ 4,518,714,767</u>	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 320,782,400	14.7%	\$ 314,589,100	15.3%	\$ 6,193,300
Student Tuition & Fees	1,597,253,524	73.2%	1,490,041,306	72.6%	107,212,218
Government Sponsored Programs:					
Federal			750,000	0.0%	(750,000)
Indirect Cost Recovery	253,194,825	11.6%	239,049,970	11.6%	14,144,855
Income from Investments - Other	-		-		-
Departmental Activities	9,845,000	0.5%	9,345,000	0.5%	500,000
Total Revenues	\$2,181,075,749	100.0%	\$2,053,775,376	100.0%	\$ 127,300,373
Total Expenditures	\$2,181,075,749		\$2,053,775,376		\$ 127,300,373
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	0.9%	\$ 2,000,000	1.0%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	45,000,000	20.7%	45,400,000	22.5%	(400,000)
Other	28,255,000	13.0%	17,360,000	8.6%	10,895,000
Departmental Activities	117,000,000	53.8%	111,900,000	55.4%	5,100,000
Indirect Cost	25,260,000	11.6%	25,230,000	12.5%	30,000
Total Revenues	\$ 217,515,000	100.0%	\$ 201,890,000	100.0%	\$ 15,625,000
Total Expenditures	\$ 217,515,000		\$ 201,890,000		\$ 15,625,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019			2017-2018		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$4,196,000,551	\$4,269,329,349	\$ (73,328,798)	\$ 3,921,187,257	\$3,802,854,460	\$ 118,332,797
UM Health	452,872,000	454,486,000	(1,614,000)	412,797,000	424,879,000	(12,082,000)
Michigan Health Corporation	21,122,196	23,444,704	(2,322,508)	18,222,186	19,704,782	(1,482,596)
Medical School - Clinical Activity	799,420,042	773,278,515	26,141,527	784,393,953	836,044,754	(51,650,801)
Executive Vice President for Medical Affairs	312,322,310	323,847,839	(11,525,529)	308,316,738	306,998,281	1,318,457
Subtotal	\$5,781,737,099	\$5,844,386,406	\$ (62,649,307)	\$ 5,444,917,134	\$5,390,481,277	\$ 54,435,857
Less Rebilling Credits	(955,978,886)	(955,978,886)	-	(926,202,367)	(926,202,367)	-
Total - Michigan Medicine	\$4,825,758,213	\$4,888,407,520	\$ (62,649,307)	\$ 4,518,714,767	\$4,464,278,910	\$ 54,435,857
Other Auxiliary Units:						
Plant Operations	\$ 101,383,601	\$ 98,254,989	\$ 3,128,612	\$ 129,932,034	\$ 131,174,216	\$ (1,242,182)
Utilities	178,868,835	180,438,378	(1,569,543)	174,114,951	176,301,172	(2,186,221)
Information & Technology Services	71,890,770	71,569,217	321,553	70,904,370	73,106,679	(2,202,309)
University Housing	154,497,000	154,497,000	-	147,049,000	147,049,000	-
Strategic Procurement	26,046,080	26,046,080	-	32,735,802	31,918,098	817,704
Intercollegiate Athletics	175,097,000	174,297,000	800,000	146,845,000	148,682,000	(1,837,000)
Risk Management and Veritas Insurance Co	64,772,547	64,772,547	-	43,079,889	43,079,889	-
Staff Benefits Rebillings	82,446,000	82,093,692	352,308	77,988,000	79,013,692	(1,025,692)
Health Service	23,331,430	23,331,430	-	22,505,473	22,505,473	-
Parking Operations	30,967,203	31,881,542	(914,339)	31,262,991	33,855,851	(2,592,860)
Other Publications & Communications	10,899,749	11,012,940	(113,191)	11,142,038	10,919,515	222,523
League, Union, and Commons	23,359,799	23,359,799	-	24,403,870	24,403,870	-
Transportation Services	26,335,935	26,423,804	(87,869)	21,043,559	21,044,058	(499)
Dental Faculty Associates and Other Dental	7,877,341	7,596,948	280,393	7,669,951	6,380,500	1,289,451
Student Publications	1,237,068	1,266,606	(29,538)	1,275,527	1,239,047	36,480
Architecture, Engineering, & Construction	49,714,538	49,496,476	218,062	18,137,888	18,137,573	315
Other Internal Services	56,752,951	56,045,577	707,374	57,993,889	57,920,783	73,106
Subtotal - Other Auxiliary Units	\$1,085,477,847	\$1,082,384,025	\$ 3,093,822	\$ 1,018,084,232	\$ 1,026,731,416	\$ (8,647,184)
Less Rebilling Credits	(658,909,744)	(658,909,744)	-	(627,087,729)	(627,087,729)	-
Less Allocated Student Fees in Gen Fund	(19,762,095)	(19,762,095)	-	(18,577,254)	(18,577,254)	-
Total - Other Auxiliary Units	\$ 406,806,008	\$ 403,712,186	\$ 3,093,822	\$ 372,419,249	\$ 381,066,433	\$ (8,647,184)
Grand Total - Auxiliary Activities	\$5,232,564,221	\$5,292,119,706	\$ (59,555,485)	\$ 4,891,134,016	\$4,845,345,343	\$ 45,788,673

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2018-2019	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2018-2019	2018-2019
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ (73,328,798)	\$ (28,950,294)	\$ 224,295,422	\$ 122,016,331	\$ 122,016,331
UM Health	(1,614,000)	9,073,000		7,459,000	7,459,000
Michigan Health Corporation	(2,322,508)	(469,201)	5,320,000	2,528,292	
Medical School - Clinical Activity	26,141,527	(20,613,571)	(227,297,598)	(221,769,642)	
Executive Vice President for Medical Affairs	(11,525,529)	(1,530,507)	(1,261,876)	(14,317,911)	
Total - Michigan Medicine	\$ (62,649,307)	\$ (42,490,573)	\$ 1,055,949	\$(104,083,931)	
Other Auxiliary Units:					
Plant Operations	\$ 3,128,612			\$ 3,128,612	
Utilities	(1,569,543)			(1,569,543)	
Information & Technology Services	321,553			321,553	
University Housing	-			-	
Strategic Procurement	-			-	
Intercollegiate Athletics	800,000			800,000	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	352,308			352,308	
Health Service	-			-	
Parking Operations	(914,339)			(914,339)	
Other Publications and Communications	(113,191)			(113,191)	
League, Union, and Commons	-			-	
Transportation Services	(87,869)			(87,869)	
Dental Faculty Associates and Other Dental	280,393			280,393	
Student Publications	(29,538)			(29,538)	
Architecture, Engineering, & Construction	218,062			218,062	
Other Internal Services	707,374			707,374	
Subtotal - Other Auxiliary Units	\$ 3,093,822	\$ -	\$ -	\$ 3,093,822	
TOTAL	\$ (59,555,485)	\$ (42,490,573)	\$ 1,055,949	\$(100,990,109)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 989,000,000	75.2%	\$ 960,000,000	75.6%	\$ 29,000,000
Non-Federal	9,400,000	0.7%	5,500,000	0.4%	3,900,000
Non-Government Sponsored Programs	247,500,000	18.8%	230,000,000	18.1%	17,500,000
Indirect Cost Recoveries Alloc to General Oper	(303,715,000)	-23.1%	(264,279,970)	-20.8%	(39,435,030)
Private Gifts	137,850,000	10.5%	132,850,000	10.5%	5,000,000
Income from Investments:					
Endowment & Other Invested Funds	223,900,000	17.0%	198,900,000	15.7%	25,000,000
Other	10,945,000	0.8%	5,595,000	0.4%	5,350,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$1,315,880,000	100.0%	\$1,269,565,030	100.0%	\$ 46,314,970
Expenditures	\$1,300,880,000		\$1,254,565,030		\$ 46,314,970
Forecast Margin	\$ 15,000,000		\$ 15,000,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2018 *	Fall 2017 *	\$ Change	% Change
Resident				
Lower Division **	\$ 7,631	\$ 7,413	\$ 218	2.9%
Stephen M. Ross School of Business	8,090	7,859	231	2.9%
Dentistry	7,772	7,550	222	2.9%
Engineering	8,161	7,928	233	2.9%
Kinesiology	8,049	7,819	230	2.9%
Music, Theatre & Dance	7,933	7,706	227	2.9%
Upper Division **	8,594	8,348	246	2.9%
Stephen M. Ross School of Business	10,205	9,913	292	2.9%
Dentistry	8,741	8,491	250	2.9%
Engineering	10,524	10,223	301	2.9%
Kinesiology	9,228	8,964	264	2.9%
Music, Theatre & Dance	8,894	8,640	254	2.9%
Non-Resident				
Lower Division **	24,675	23,738	937	3.9%
Stephen M. Ross School of Business	25,092	24,139	953	3.9%
Dentistry	24,820	23,877	943	3.9%
Engineering	24,820	23,877	943	3.9%
Kinesiology	26,231	25,235	996	3.9%
Music, Theatre & Dance	25,003	24,053	950	3.9%
Upper Division **	26,407	25,404	1,003	3.9%
Stephen M. Ross School of Business	28,078	27,012	1,066	3.9%
Dentistry	26,558	25,549	1,009	3.9%
Engineering	27,852	26,794	1,058	3.9%
Kinesiology	28,648	27,560	1,088	3.9%
Music, Theatre & Dance	26,733	25,718	1,015	3.9%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$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; Gerald R. Ford School of Public Policy; and Public Health.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Resident	Fall 2018 *	Fall 2017 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 15,234	\$ 14,741	\$ 493	3.3%
Penny W. Stamps School of Art and Design	11,953	11,566	387	3.3%
Stephen M. Ross School of Business				
M.B.A.	31,987	31,314	673	2.1%
Master's of Accounting	23,827	23,314	513	2.2%
Pre-candidate	12,219	11,823	396	3.3%
Dentistry				
D.D.S. Cohorts D2-D4	13,844	13,396	448	3.3%
D.D.S. Cohort D1	14,494	13,396	1,098	8.2%
Master's	8,909	8,621	288	3.3%
Pre-candidate	13,208	12,780	428	3.3%
Education	11,953	\$11,566	387	3.3%
Engineering				
Professional	13,694	13,251	443	3.3%
Pre-candidate	13,332	12,900	432	3.3%
Information	11,728	11,348	380	3.3%
Kinesiology	12,726	12,314	412	3.3%
Law	29,836	28,586	1,250	4.4%
Literature, Science and the Arts	11,728	11,348	380	3.3%
Medicine				
M.D.	18,934	18,040	894	5.0%
Master's of Health Professions Education**	8,621	8,342	279	3.3%
Pre-candidate	11,751	11,371	380	3.3%
Music, Theatre & Dance				
M.M. and Spec.M.	12,262	11,865	397	3.3%
M.A., M.F.A., and Pre-candidate	11,953	11,566	387	3.3%
Environment and Sustainability	11,575	11,200	375	3.3%
Nursing	12,088	11,697	391	3.3%
Pharmacy				
Pharm.D.	15,265	13,942	1,323	9.5%
Pre-candidate	11,728	11,348	380	3.3%
Public Health	14,553	14,082	471	3.3%
Gerald R. Ford School of Public Policy	13,404	12,833	571	4.4%
Rackham Interdepartmental Programs	11,728	11,348	380	3.3%
Social Work	14,038	13,583	455	3.3%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$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 at \$198.62 (190.98 in Fall 2017).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2018 *	Fall 2017 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 23,203	\$ 22,451	\$ 752	3.3%
All other programs	22,219	21,499	720	3.3%
Penny W. Stamps School of Art and Design	23,976	23,199	777	3.3%
Stephen M. Ross School of Business				
M.B.A.	34,487	33,814	673	2.0%
Master's of Accounting	26,327	25,814	513	2.0%
Pre-candidate	24,232	23,447	785	3.3%
Dentistry				
D.D.S. Cohorts D2-D4	21,553	20,855	698	3.3%
D.D.S. Cohort D1	21,553	20,855	698	3.3%
Master's	15,063	14,575	488	3.3%
Pre-candidate	24,060	23,281	779	3.3%
Education	23,976	23,199	777	3.3%
Engineering				
Professional	25,327	24,507	820	3.3%
Pre-candidate	24,918	24,111	807	3.3%
Information	23,503	22,742	761	3.3%
Kinesiology	25,682	24,850	832	3.3%
Law	31,336	30,209	1,127	3.7%
Literature, Science and the Arts	23,503	22,742	761	3.3%
Medicine				
M.D.	28,484	27,447	1,037	3.8%
Master's of Health Professions Education**	9,404	9,100	304	3.3%
Pre-candidate	23,551	22,788	763	3.3%
Music, Theatre & Dance				
M.M. and Spec.M.	24,286	23,499	787	3.3%
M.A., M.F.A., and Pre-candidate	23,976	23,199	777	3.3%
Environment and Sustainability	22,760	22,023	737	3.3%
Nursing	24,246	23,461	785	3.3%
Pharmacy				
Pharm.D.	18,333	19,701	(1,368)	-6.9%
Pre-candidate	23,503	22,742	761	3.3%
Public Health	23,935	23,160	775	3.3%
Gerald R. Ford School of Public Policy	23,976	23,199	777	3.3%
Rackham Interdepartmental Programs	23,503	22,742	761	3.3%
Social Work	22,388	21,663	725	3.3%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$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 at \$198.62 (190.98 in Fall 2017).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2018 *	Fall 2017 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,384	\$ 6,178	\$ 206	3.3%
Stephen M. Ross School of Business	6,667	6,451	216	3.3%
Dentistry	6,357	6,151	206	3.3%
Education	6,444	6,236	208	3.3%
Engineering				
D.Eng.	9,282	8,982	300	3.3%
Ph.D	7,641	7,394	247	3.3%
Information	6,322	6,118	204	3.3%
Kinesiology	6,322	6,118	204	3.3%
Law	7,691	7,442	249	3.3%
Literature, Science and the Arts	6,322	6,118	204	3.3%
Medicine	6,458	6,249	209	3.3%
Music, Theatre & Dance				
A.Mus.D.	7,824	7,571	253	3.3%
Ph.D.	6,444	6,236	208	3.3%
Environment and Sustainability	6,243	6,041	202	3.3%
Nursing	6,444	6,236	208	3.3%
Pharmacy	6,322	6,118	204	3.3%
Public Health	6,438	6,230	208	3.3%
Rackham Interdepartmental Programs	6,322	6,118	204	3.3%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$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.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate			\$ Change	% Change
Other Programs	Fall 2018 Cohort*	Fall 2017 Cohort*		
Stephen M. Ross School of Business Executive M.B.A.				
Resident	\$ 163,000	\$ 156,500	\$ 6,500	4.2%
Non-Resident	168,000	161,500	6,500	4.0%
	Summer 2019-Spring 2020 Cohort **	Summer 2018-Spring 2019 Cohort **		
Stephen M. Ross School of Business Master's of Management				
Resident	48,263	46,723	1,540	3.3%
Non-Resident	53,263	51,723	1,540	3.0%
Stephen M. Ross School of Business Master's of Supply Chain Management				
Resident	53,090	51,960	1,130	2.2%
Non-Resident	58,090	56,960	1,130	2.0%
Distance Education				
Stephen M. Ross School of Business Part Time M.B.A. Online	Fall 2018 Credit Hour***	Fall 2017 Credit Hour***		
Resident	1,930	-		
Non-Resident	2,105	-		
Engineering - Graduate				
Resident	1,525	1,525	0	0.0%
Non-Resident	1,671	1,671	0	0.0%

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

** Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Fee; and a School/College Government Fee of \$1.50.

*** Rates include all fees listed above except Health Service at \$198.62 (\$190.98 in Fall 2017).

Ann Arbor Campus

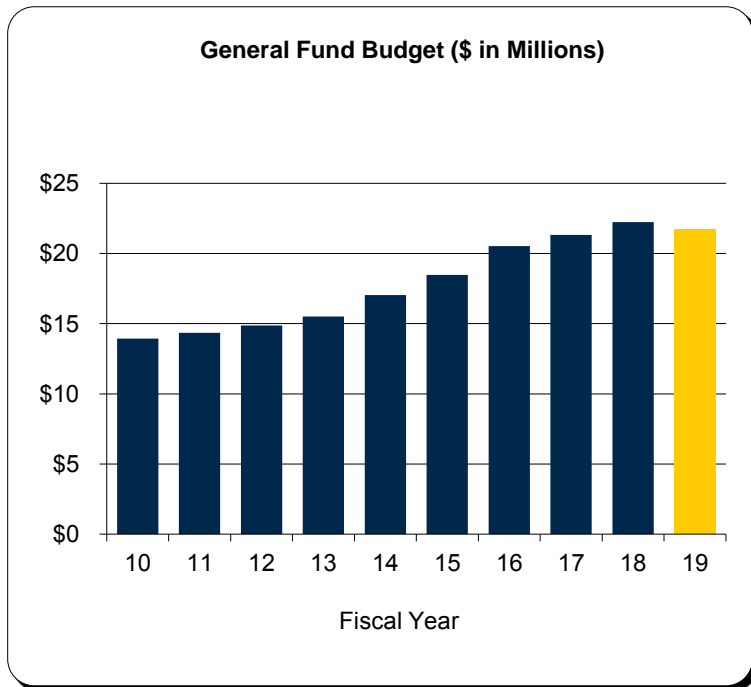
Section Two – General Fund Budget

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 22,239,481	\$ Change	\$ (511,833)
Change in instructional activity revenue	(440,887) (1)	% Change	-2.3%
Other changes	(70,946) (2)		
Total Fiscal Year 2018-19	<u><u>\$ 21,727,648</u></u>	Average Annualized	
		3 Year % Change	0.8% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

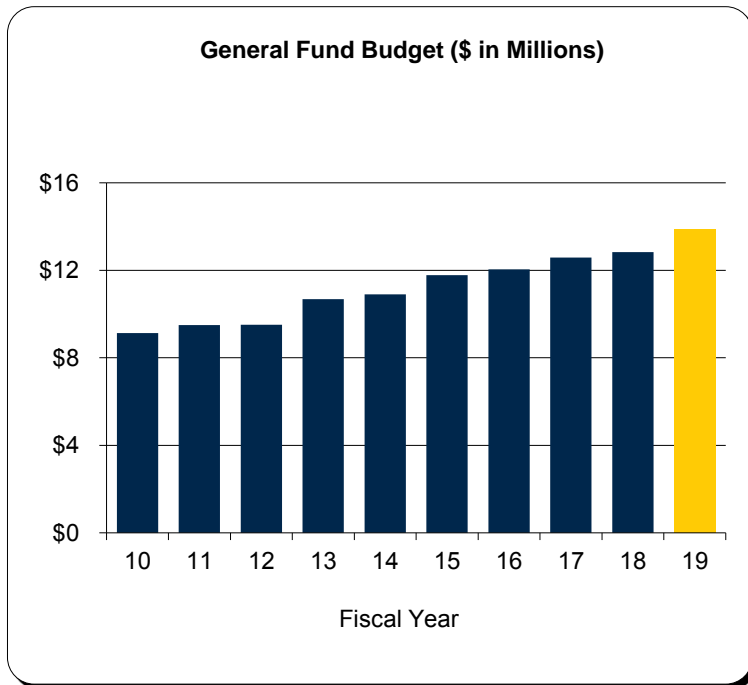
a. Budget reductions (rounded) - FY 10 1.0% (\$120K), FY 11 1.0% (\$140K), FY 12 1.5% (\$215K), and FY 13 0.75% (\$110K).

Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 12,830,422	\$ Change	\$ 1,028,437
Change in instructional activity revenue	815,117 (1)	% Change	8.0%
Faculty support	227,261		
Other changes	(13,941) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 13,858,859</u>	3 Year % Change	4.6% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

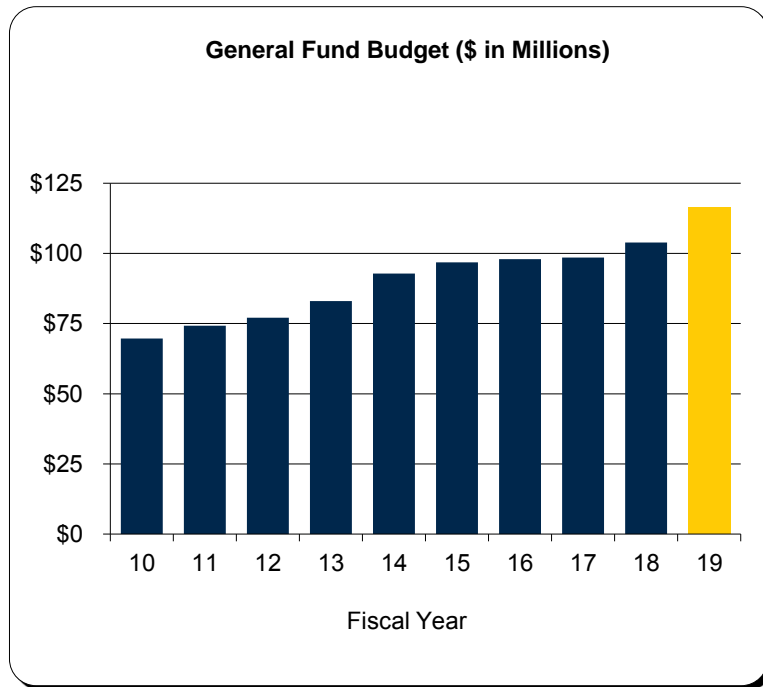
- a. Budget reductions (rounded) - FY 10 1.0% (\$90K), FY 11 1.0% (\$90K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$70K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 103,885,792	\$ Change	\$ 12,528,373
Change in instructional activity revenue	14,840,758 (1)	% Change	12.1%
Other changes	(2,312,385) (2)		
Total Fiscal Year 2018-19	<u>\$ 116,414,165</u>	Average Annualized 3 Year % Change	7.4% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

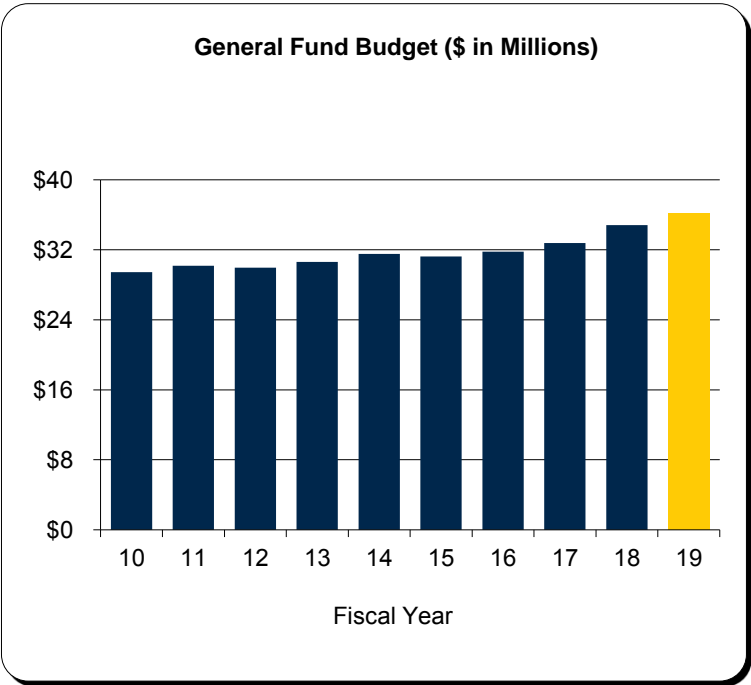
- a. Budget reductions (rounded) - FY 10 1.0% (\$700K), FY 11 1.0% (\$700K), FY 12 1.5% (\$1.1M), and FY 13 0.75% (\$580K).
- b. The Ross School of Business began admitting freshmen in FY 18.

School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 34,817,662	\$ Change	\$ 1,405,188
Change in instructional activity revenue	1,407,582 (1)	% Change	4.0%
Faculty support	185,251		
Other changes	(187,645) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 36,222,850</u>	3 Year % Change	4.3% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

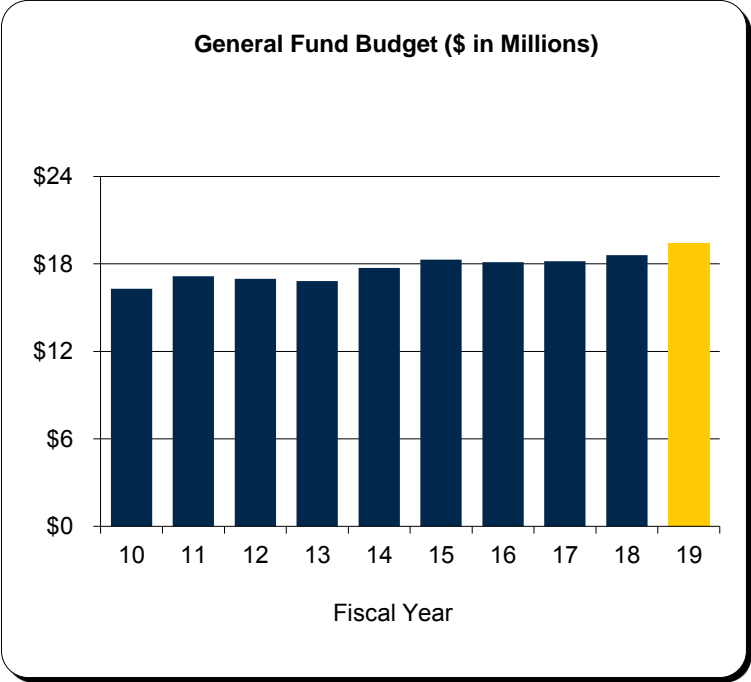
a. Budget reductions (rounded) - FY 10 1.0% (\$280K), FY 11 1.0% (\$295K), FY 12 1.5% (\$450K), and FY 13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 18,605,920	\$ Change	\$ 659,552
Transfers	150,000 (1)	% Change	3.5%
Adjusted Fiscal Year 2017-18 Budget	<u>18,755,920</u>	Average Annualized	
Change in instructional activity revenue	1,049,325 (2)	3 Year % Change	0.2% (5)
Change in research activity revenue	302,400 (3)		
Other changes	(692,173) (4)		
Total Fiscal Year 2018-19	<u><u>\$ 19,415,472</u></u>		



Notes: 2018-19 Funding

1. Transfer from Horace H. Rackham School of Graduate Studies to support the combined program in Education and Psychology and the joint program in English and Education.
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

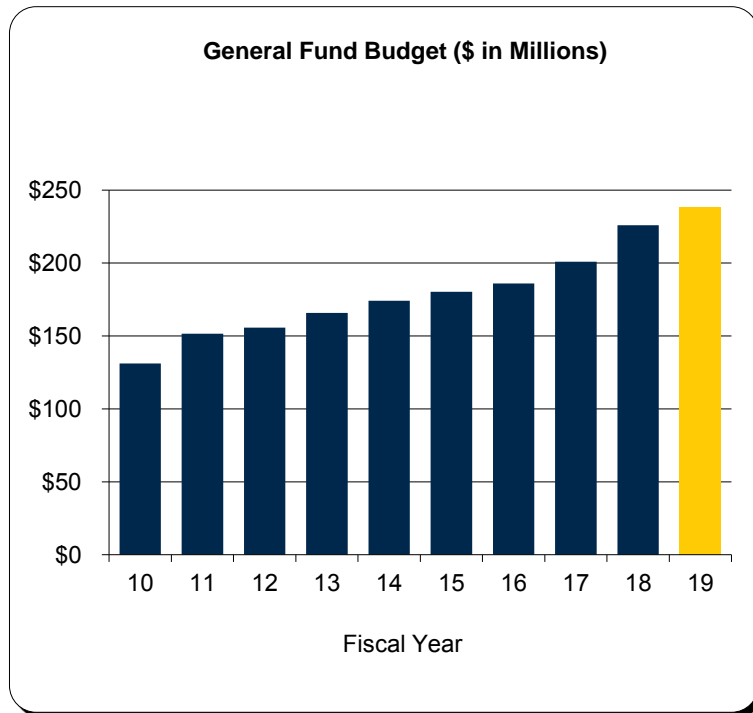
a. Budget reductions (rounded) - FY 10 1.0% (\$160K), FY 11 1.0% (\$165K), FY 12 1.5% (\$260K), and FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$225,919,663	\$ Change	\$ 12,375,599
Change in instructional activity revenue	14,284,100 (1)	% Change	5.5%
Change in research activity revenue	2,219,462 (2)	Average Annualized	
Other changes	(4,127,963) (3)	3 Year % Change	8.5% (4)
Total Fiscal Year 2018-19	<u>\$238,295,262</u>		



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

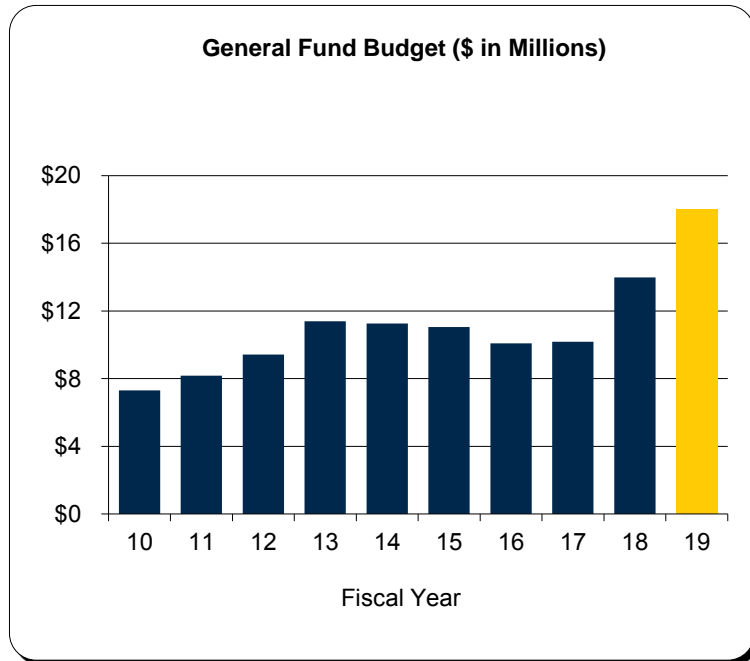
- a. Budget reductions (rounded) - FY 10 1.0% (\$1.3M), FY 11 1.0% (\$1.3M), FY 12 1.5% (\$2.3M), and FY 13 0.75% (\$1.2M).

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 13,984,128	\$ Change	\$ 4,007,463
Change in instructional activity revenue	4,183,198 (1)	% Change	28.7%
Change in research activity revenue	190,528 (2)		
Faculty support	150,000	Average Annualized	
Other changes	(516,263) (3)	3 Year % Change	12.1% (4)
Total Fiscal Year 2018-19	<u>\$ 17,991,591</u>		



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

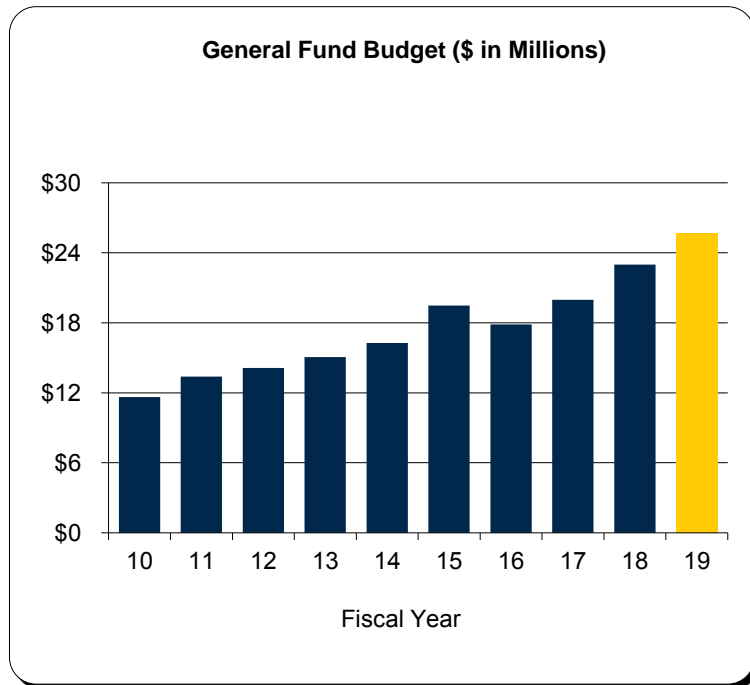
- a. Budget reductions (rounded) - FY 10 1.0% (\$60K), FY 11 1.0% (\$75K), FY 12 1.5% (\$120K), and FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research and interdisciplinary programs.
- c. In FY 19, the new Joint Program in the Environment, a collaboration between the SEAS and the College of Literatures, Science and the Arts (LSA), was established. Although the students are enrolled in LSA, SEAS receives a portion of tuition revenue for the program.

School of Information

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 22,991,851	\$ Change	\$ 2,689,934
Change in instructional activity revenue	3,176,070 (1)	% Change	11.7%
Change in research activity revenue	215,517 (2)		
Other changes	(701,653) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 25,681,785</u>	3 Year % Change	12.9% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

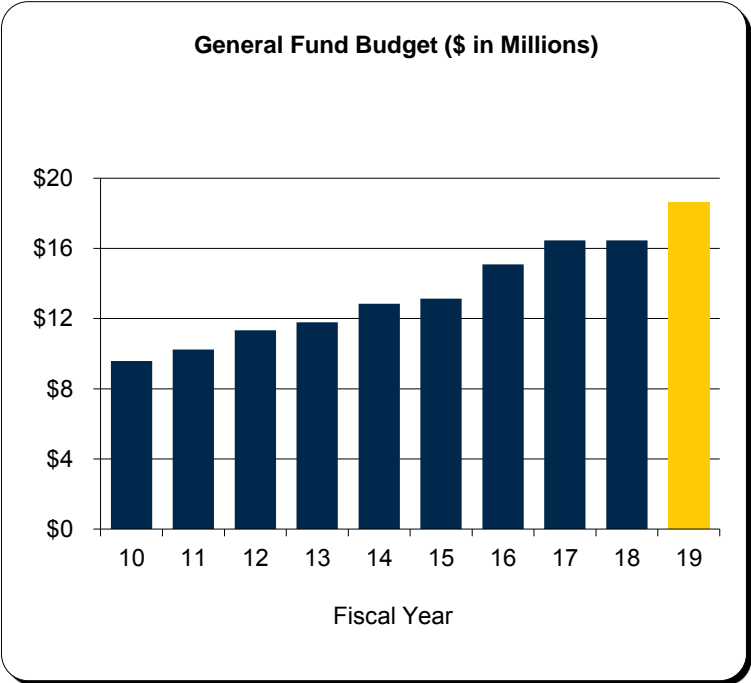
- a. Budget reductions (rounded) - FY 10 1.0% (\$110K), FY 11 1.0% (\$120K), FY 12 1.5% (\$200K), and FY 13 0.75% (\$105K).
- b. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year. Enrollments in this program have expanded at a measured pace between FY 15 - FY 19.

School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 16,460,843	\$ Change	\$ 2,174,948
Change in instructional activity revenue	1,777,423 (1)	% Change	13.2%
Change in research activity revenue	384,928 (2)		
Other changes	12,597 (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 18,635,791</u>	3 Year % Change	7.2% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

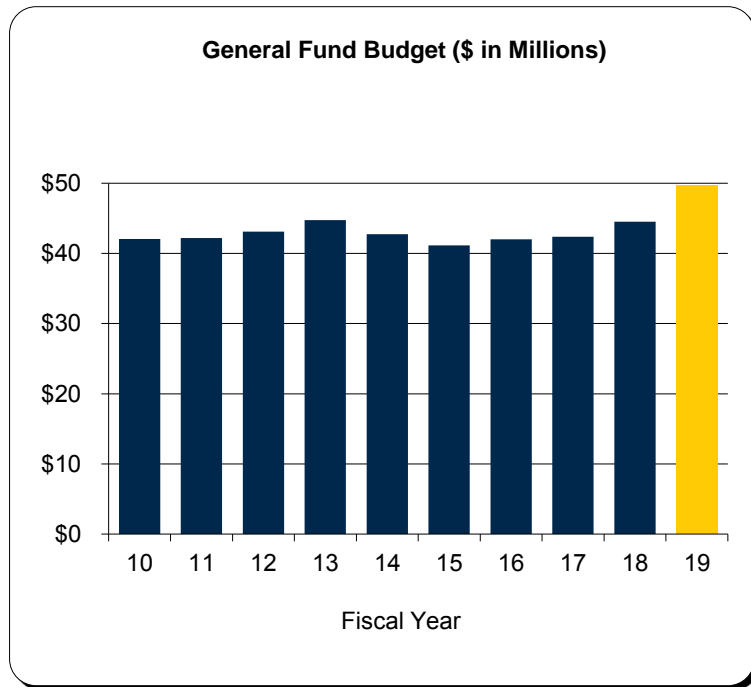
a. Budget reductions (rounded) - FY 10 1.0% (\$100K), FY 11 1.0% (\$95K), FY 12 1.5% (\$150K), and FY 13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 44,523,911	\$ Change	\$ 5,185,496
Change in instructional activity revenue	4,800,396 (1)	% Change	11.6%
Financial Aid initiatives	250,000		
Other changes	135,100 (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 49,709,407</u>	3 Year % Change	5.5% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

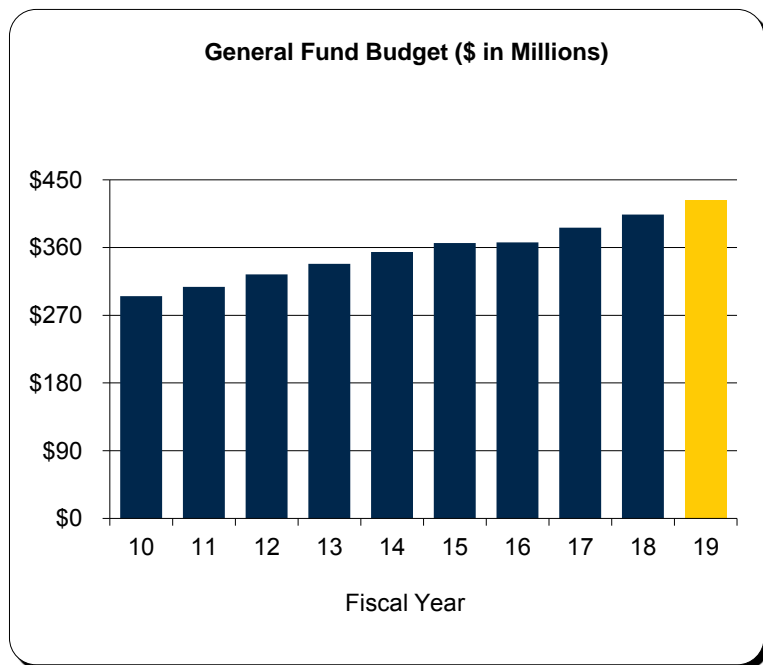
- a. Budget reductions (rounded) - FY 10 1.0% (\$410K), FY 11 1.0% (\$420K), FY 12 1.5% (\$630K), and FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 403,679,310	\$ Change	\$ 19,563,426
Change in instructional activity revenue	23,120,475 (1)	% Change	4.8%
Change in research activity revenue	500,000 (2)		
Faculty support	2,015,490	Average Annualized	
Other changes	(6,072,539) (3)	3 Year % Change	4.4% (4)
Total Fiscal Year 2018-19	<u>\$ 423,242,736</u>		



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

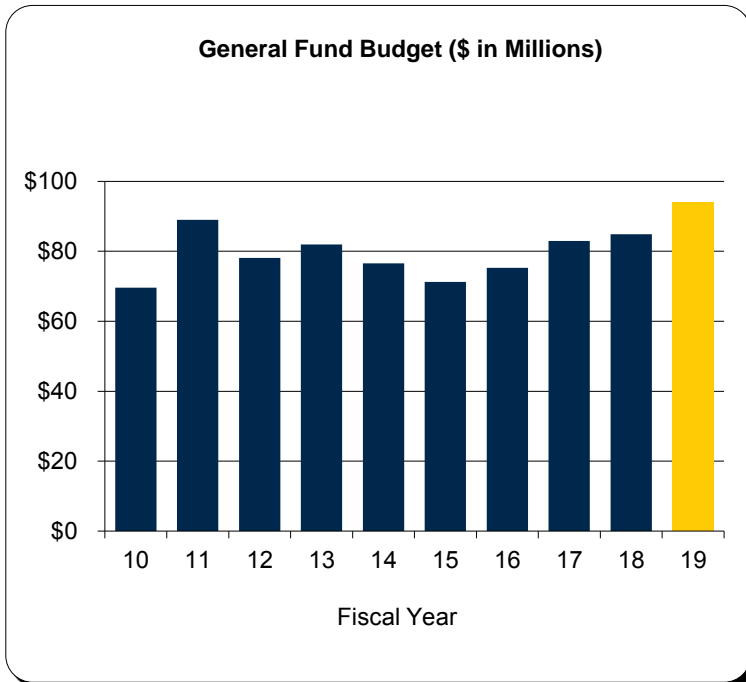
- a. Budget reductions (rounded) - FY 10 1.0% (\$2.9M), FY 11 1.0% (\$3.0M), FY 12 1.5% (\$4.6M), and FY 13 0.75% (\$2.4M).
- b. In FY 11, the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.
- c. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- d. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 84,887,960	\$ Change	\$ 8,394,814
Transfers	<u>706,205 (1)</u>	% Change	9.8%
Adjusted Fiscal Year 2017-18 Budget	85,594,165	Average Annualized	
Change in instructional activity revenue	4,028,082 (2)	3 Year % Change	6.9% (5)
Change in research activity revenue	8,246,374 (3)		
Other changes	<u>(3,879,642) (4)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 93,988,979</u></u>		



Notes: 2018-19 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

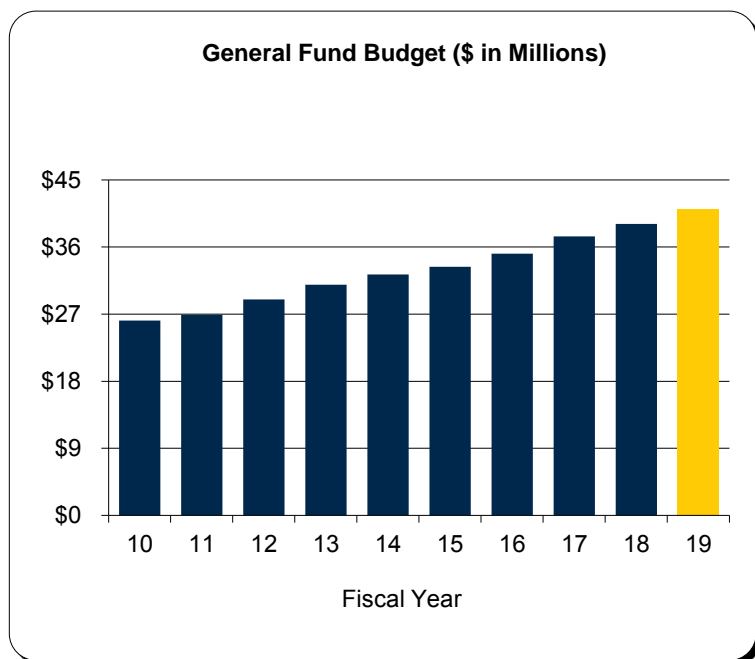
- a. Budget reductions (rounded) - FY 10 1.0% (\$820K), FY 11 1.0% (\$700K), FY 12 1.5% (\$1.3M), and FY 13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY 10 (\$11.3M). By fiscal year, total costs were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), and FY 19 (\$16.7M). In FY 13, 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 2018-19

Fiscal Year 2017-18 Budget	\$ 39,119,493	\$ Change	\$ 1,326,320
Transfers	<u>684,151 (1)</u>	% Change	3.3%
Adjusted Fiscal Year 2017-18 Budget	39,803,644	Average Annualized	
Change in instructional activity revenue	1,541,260 (2)	3 Year % Change	4.5% (4)
Faculty support	84,218		
Other changes	<u>(299,158) (3)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 41,129,964</u></u>		



Notes: 2018-19 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 changes 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

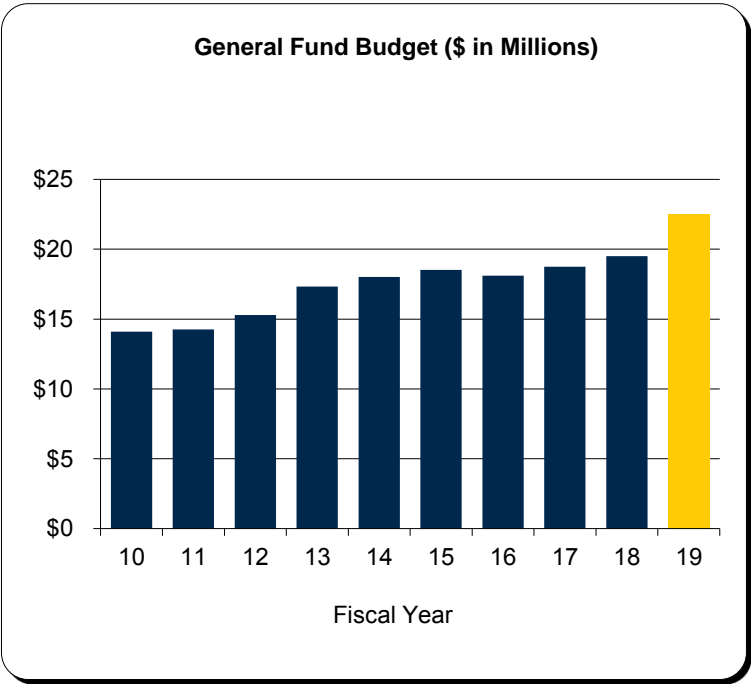
- a. Budget reductions (rounded) - FY 10 1.0% (\$250K), FY 11 1.0% (\$260K), FY 12 1.5% (\$400K), and FY 13 0.75% (\$215K).

School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 19,496,397	\$ Change	\$ 3,012,627
Change in instructional activity revenue	3,567,830 (1)	% Change	15.5%
Faculty support	158,968		
Other changes	(714,171) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u><u>\$ 22,509,024</u></u>	3 Year % Change	6.9% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

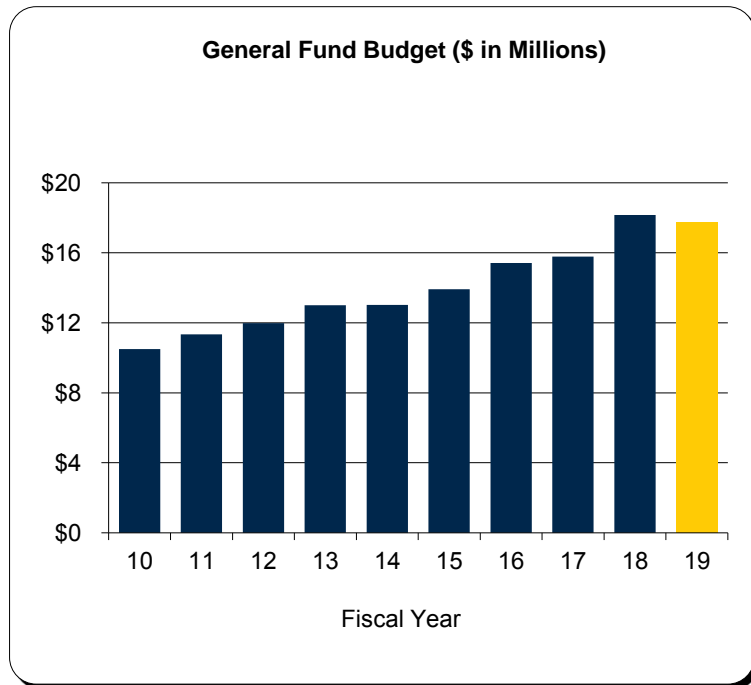
a. Budget reductions (rounded) - FY 10 1.0% (\$130K), FY 11 1.0% (\$140K), FY 12 1.5% (\$210K), and FY 13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 18,167,341	\$ Change	\$ (426,881)
Change in instructional activity revenue	1,224,667 (1)	% Change	-2.3%
Change in research activity revenue	(911,851) (2)		
Other changes	(739,697) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 17,740,460</u>	3 Year % Change	4.6% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

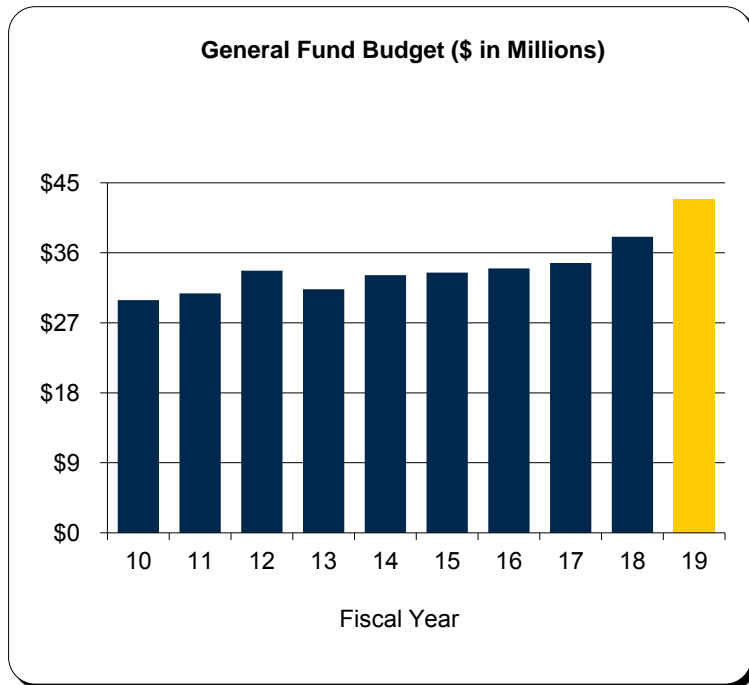
- a. Budget reductions (rounded) - FY 10 1.0% (\$110K), FY 11 1.0% (\$105K), FY 12 1.5% (\$170K), and FY 13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 38,077,426	\$ Change	\$ 4,803,122
Change in instructional activity revenue	4,457,118 (1)	% Change	12.6%
Change in research activity revenue	2,500,000 (2)		
Other changes	(2,153,996) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 42,880,548</u>	3 Year % Change	8.0% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

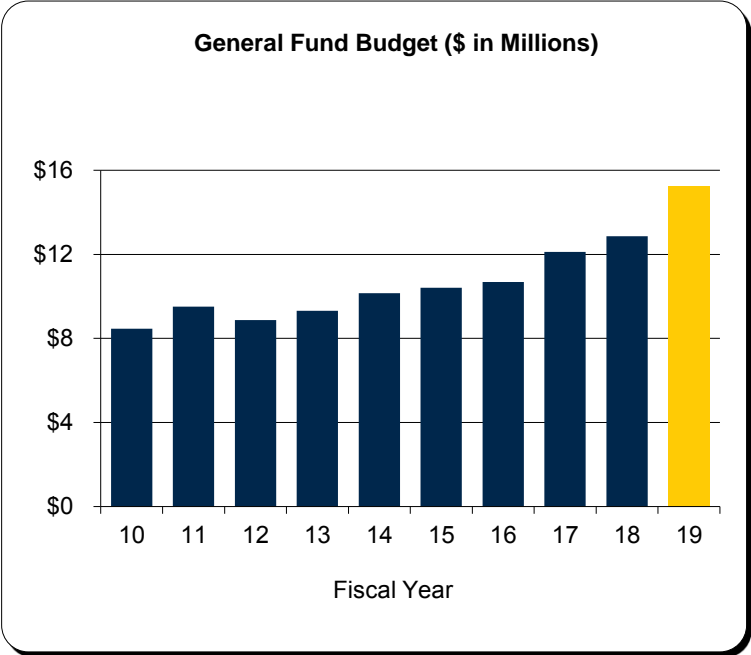
- a. Budget reductions (rounded) - FY 10 1.0% (\$280K), FY 11 1.0% (\$300K), FY 12 1.5% (\$460K), and FY 13 0.75% (\$250K).
- b. The School of Public Health began admitting undergraduates in FY 18.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 12,854,136	\$ Change	\$ 1,999,436
Transfers	<u>385,801 (1)</u>	% Change	15.1%
Adjusted Fiscal Year 2017-18 Budget	13,239,937	Average Annualized	
Change in instructional activity revenue	(586,151) (2)	3 Year % Change	11.3% (5)
Programmatic initiatives	2,400,000 (3)		
Faculty support	153,994		
Other changes	<u>31,593 (4)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 15,239,373</u></u>		



Notes: 2018-19 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 funding for the dean's highest-priority initiatives and operational support.
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 and tax assessments.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

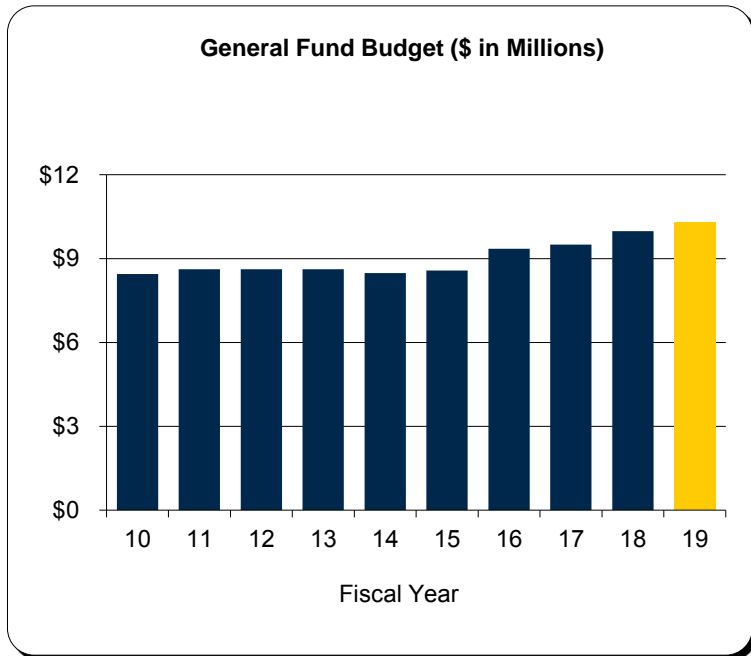
a. Budget reductions (rounded) - FY 10 1.0% (\$80K), FY 11 1.0% (\$85K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 9,982,434		\$ Change	\$ 469,503
Transfers	(150,000) (1)		% Change	4.8%
Adjusted Fiscal Year 2017-18 Budget	9,832,434		Average Annualized	
Budget reduction (1.0%)	(99,824)		3 Year % Change	3.1% (3)
General operating increase	286,145			
Programmatic initiatives	274,800 (2)			
Other changes	8,382			
Total Fiscal Year 2018-19	\$ 10,301,937			



Notes: 2018-19 Funding

1. Transfer to School of Education to support the combined program in Education and Psychology and the joint program in English and Education.
2. Represents funding for graduate student professional development initiative, conflict resolution support and other strategic initiatives
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

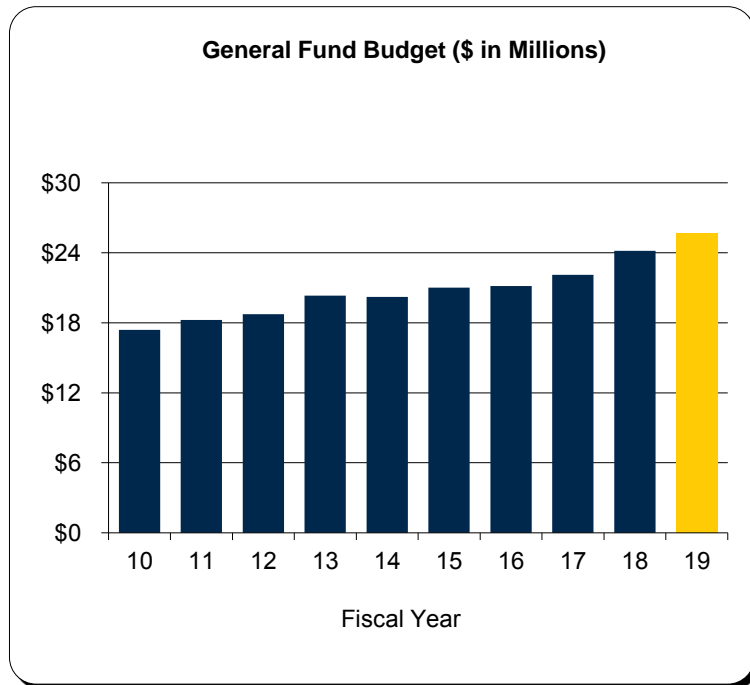
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 10 1.0% (\$80K), FY 12 1.5% (\$130K), FY 13 1.5% (\$130K), FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), and FY 19 (\$100K).

School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 24,177,017	\$ Change	\$ 1,520,125
Change in instructional activity revenue	1,561,392 (1)	% Change	6.3%
Faculty support	262,731		
Other changes	(303,998) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 25,697,142</u>	3 Year % Change	6.2% (3)



Notes: 2018-19 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

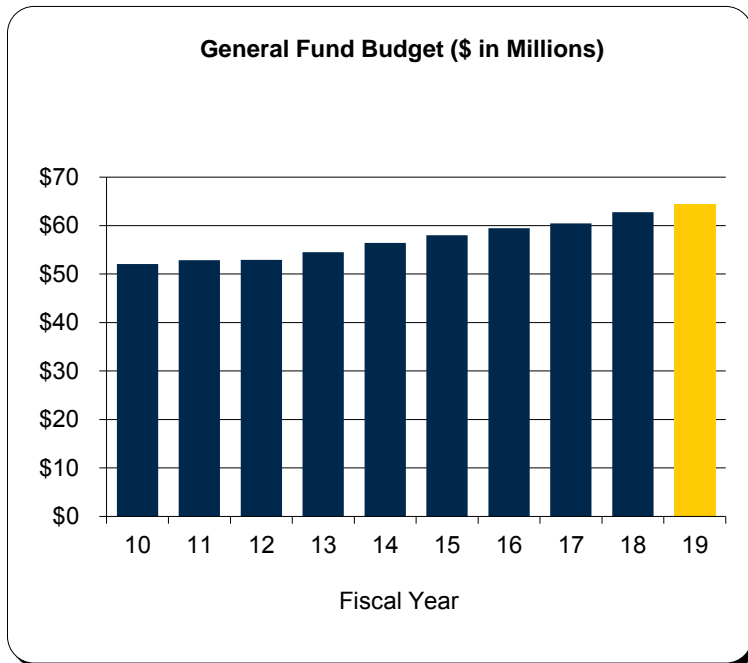
- a. Budget reductions (rounded) - FY 10 1.0% (\$170K), FY 11 1.0% (\$175K), FY 12 1.5% (\$270K), and FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 62,782,974	\$ Change	1,599,662
Budget reduction (1.0%)	(627,829)	% Change	2.5%
General operating increase	1,117,833		
Increase acquisitions budget	1,026,537	Average Annualized	
Other changes	83,121	3 Year % Change	2.9% (1)
Total Fiscal Year 2018-19	<u>\$ 64,382,636</u>		



Notes: 2018-19 Funding

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

Notes: Ten Year History

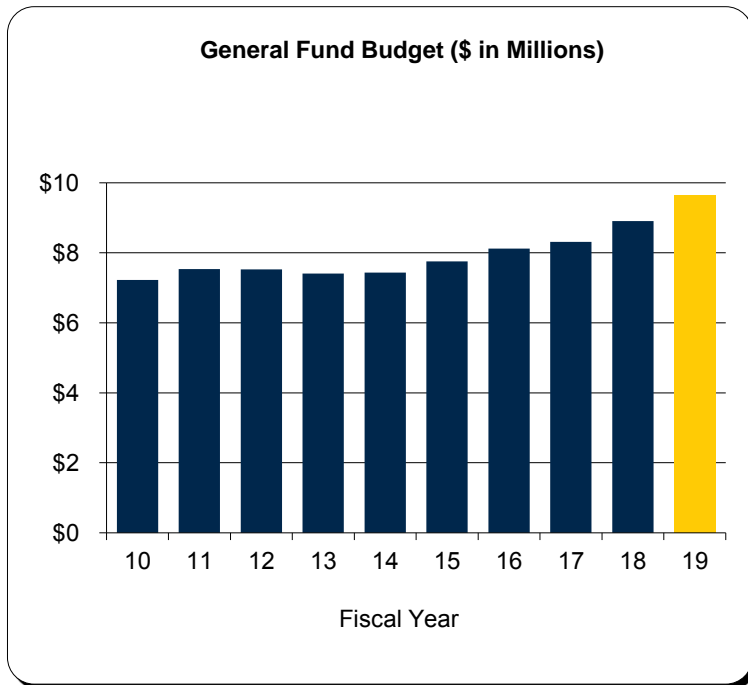
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY 10 1.0% (\$510K), FY 12 1.5% (\$790K), FY 13 1.5% (\$790K), FY 14 1.0% (\$545K), FY 15 1.0% (\$564K), FY 16 1.0% (\$580K), FY 17 1.0% (\$594K), and FY 19 1.0% (\$628K).
- c. In FY 10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 8,902,495	\$ Change	\$ 744,171
Budget reduction (1.0%)	(89,025)	% Change	8.4%
General operating increase	246,172		
Other changes	587,024 (1)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 9,646,666</u>	3 Year % Change	4.7% (2)



Notes: 2018-19 Funding

1. Includes support to Museum of Art for highest-priority initiatives and Bentley Historical Library for increased capacity.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

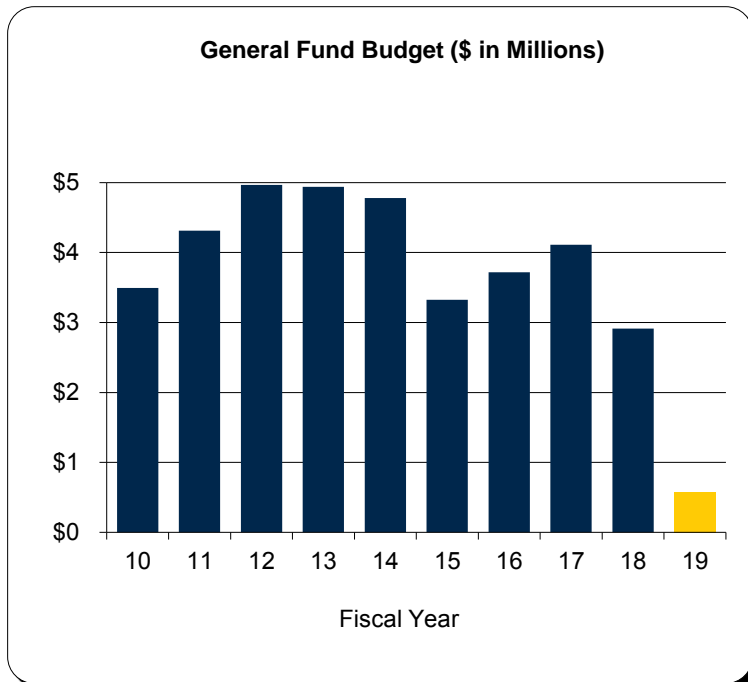
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY 10 1.0% (\$70K), FY 12 1.5% (\$110K), FY 13 1.5% (\$110K), FY 14 1.0% (\$72K), FY 15 1.0% (\$77K), FY 16 1.0% (\$80K), FY 17 1.0% (\$82K), and FY 19 1.0% (\$89K).

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,913,336	\$ Change	\$ (2,332,685)
Change in research activity revenue	171,803 (1)	% Change	-80.1%
Other changes	(2,504,488) (2)		
Total Fiscal Year 2018-19	<u>\$ 580,651</u>	Average Annualized 3 Year % Change	-43.9% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, Program in Survey Methodology tuition revenue and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

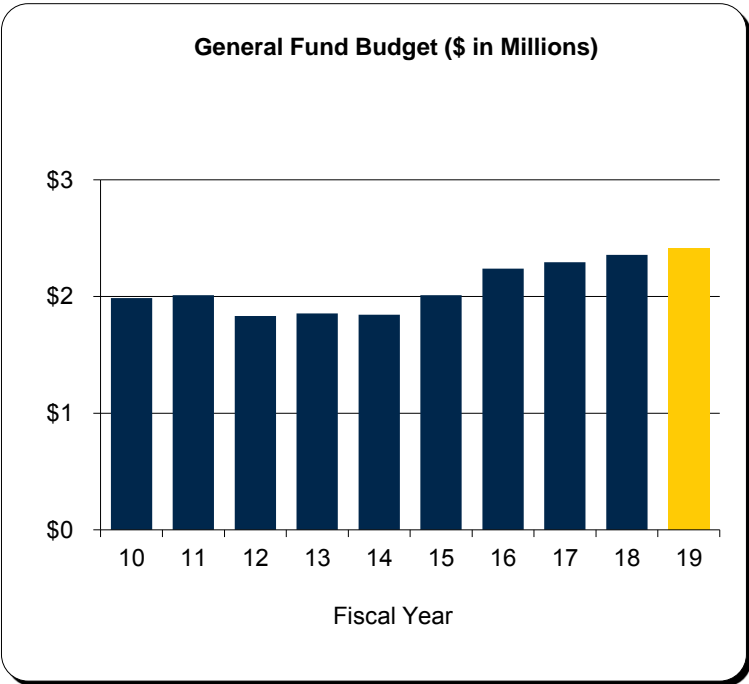
- a. Includes: Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. Budget reductions (rounded) - FY 10 1.0% (\$60K), FY 12 1.5% (\$90K), FY 13 0.75% (\$215K), and FY 14 1.0% (\$6K).
- c. In FY 10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.
- d. The Center for Human Growth and Development no longer receives base funding as of FY 18.
- e. The large net funding decrease in FY 19 general funds was due to growth in research activity and related central costs in the Institute for Social Research and Life Sciences Institute. The general fund impact is amplified because it does not reflect corresponding non-general fund research activity revenue that supports the costs.

Office of the President

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,357,068	\$ Change	\$ 59,222
Budget reduction (1.0%)	(23,571)	% Change	2.5%
General operating increase	43,120		
Other changes	39,673	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 2,416,290</u>	3 Year % Change	2.6% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

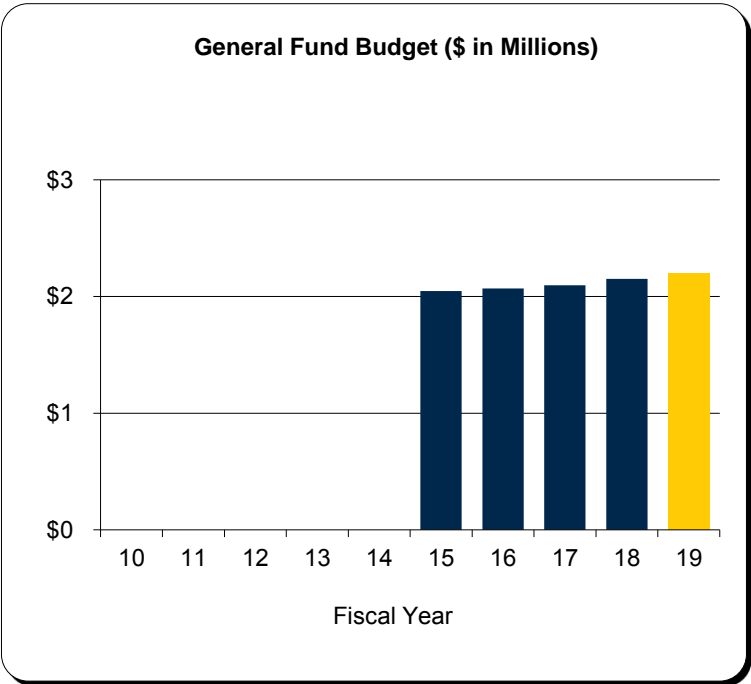
a. Budget reductions (rounded) - FY 10 1.0% (\$20K), FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), and FY 19 1.0% (\$24K).

University Audits

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,151,605	\$ Change	\$ 44,439
Budget reduction (1.0%)	(21,516)	% Change	2.1%
General operating increase	54,641		
Other changes	11,314	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 2,196,044</u>	3 Year % Change	2.0% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

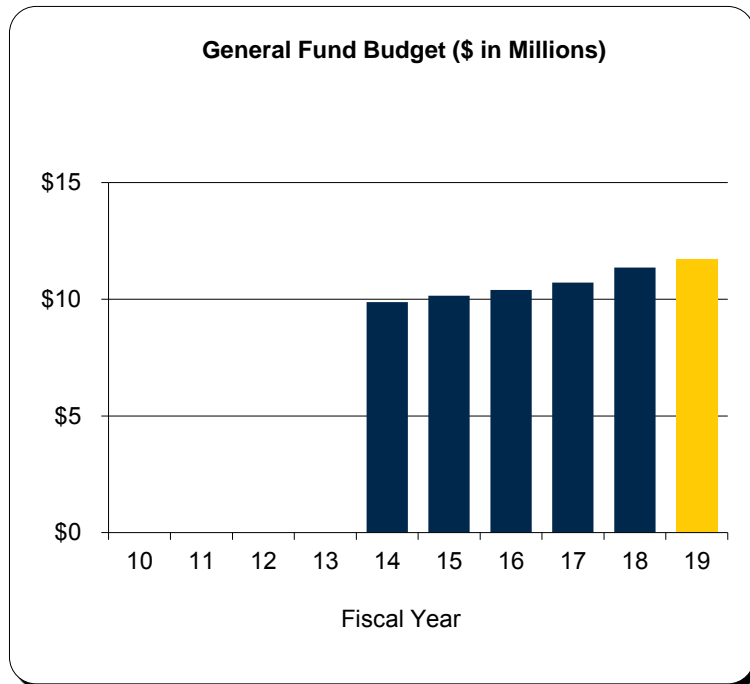
- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), and FY 19 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.

Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 11,351,730	\$ Change	\$ 474,163
Transfers	(92,469) (1)	% Change	4.2%
Adjusted Fiscal Year 2017-18 Budget	<u>11,259,261</u>	Average Annualized	
General operating increase	325,642	3 Year % Change	4.4% (2)
Other changes	148,521		
Total Fiscal Year 2018-19	<u><u>\$ 11,733,424</u></u>		



Notes: 2018-19 Funding

1. Transfer to EVP & CFO to simplify the accounting for services provided by Fleming Business Services.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

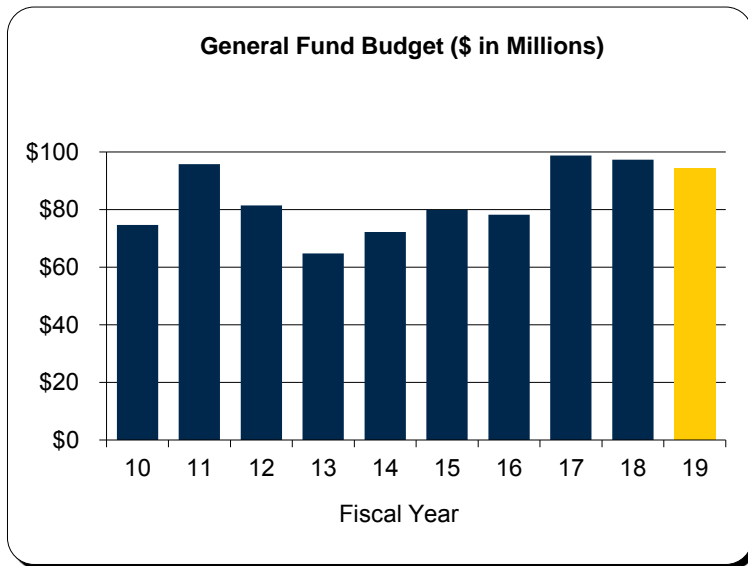
- a. The Division of Public Safety & Security was created in FY 13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The General Fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), and FY 17 1.0% (\$104K).

Provost and Executive Vice President for Academic Affairs - Academic Program Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 97,318,537	\$ Change	\$ (1,705,505)
Transfers	(1,776,157) (1)	% Change	-1.8%
Adjusted Fiscal Year 2017-18 Budget	95,542,380		
Programmatic initiatives	1,250,000 (2)	Average Annualized	
Other changes	(2,955,505) (3)	3 Year % Change	11.7% (4)
Total Fiscal Year 2018-19	\$ 93,836,875		



Notes: 2018-19 Funding

1. Transfers of additional program and faculty support and strategic funding to various units.
2. Represents increased support for Biosciences initiatives.
3. Significant resources transferred to schools and colleges for deans' highest priorities, faculty recruitment, retention and expansion.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

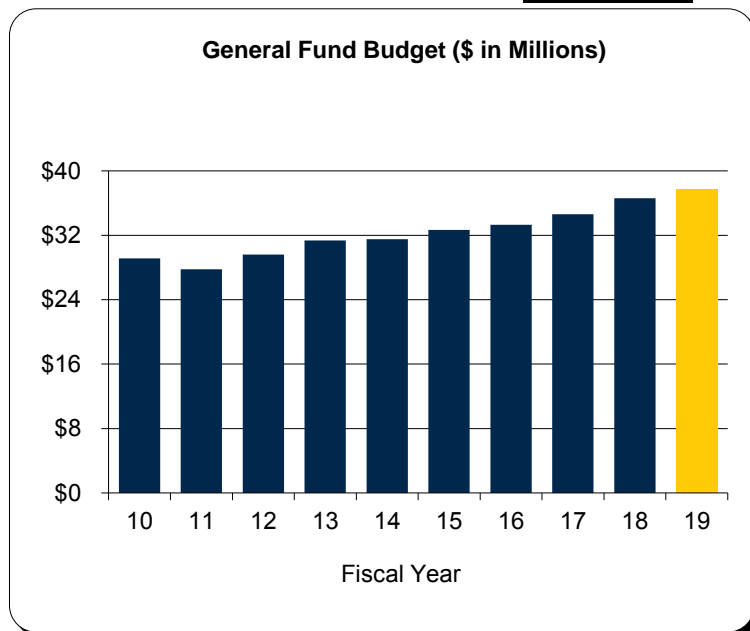
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY 10 1.0% (\$680K), FY 11 2.0% (\$1.5M), FY 12 4.0% (\$3.6M), FY 13 1.5% (\$1.1M), FY 14 1.0% (\$712K), FY 15 1.0% (\$785K), FY 16 1.0% (\$863K), and FY 17 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 FY 10, and \$7.9M in FY 11. The fund was reduced by \$17.6M in FY 12, remained at \$13.9M in FY 13 and FY 14, was increased by \$800K in FY 15 to \$14.7M and by \$3.6M in FY 18 to \$18.3M.
- d. Academic Program Support contains funding for faculty expansion and retention programs. Funding for recruitment & retention was established in FY 07 with \$2.5M. A further \$7.8M was added between FY 08 and FY 15. The junior faculty expansion program (100 lines) was opened in FY 09 with \$7.0M. An additional \$3.0M has been allocated to date. In FY 11, 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 FY 15 at \$6.0M and increased by \$0.6M in FY 16. Additionally, a third expansion program was created in FY 16 by internally reallocating \$2.5M within this budget. Also in FY 16, a further \$1.5M was explicitly budgeted for additional faculty recruitment support.

Provost and Executive Vice President for Academic Affairs - Academic Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 36,610,748	\$ Change	\$ 1,106,985
Budget reduction (1.0%)	(363,258)	% Change	3.0%
General operating increase	1,018,980		
Other changes	451,263	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 37,717,733</u>	3 Year % Change	4.0% (1)



Notes: 2018-19 Funding

1. 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, 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) - FY 10 1.0% (\$280K), FY 11 (\$500K), FY 12 1.5% (\$400K), FY 13 1.5% (\$450K), FY 14 1.0% (\$303K), FY 15 1.0% (\$313K), FY 16 1.0% (\$324K), FY 17 1.0% (\$323K), and FY 19 1.0% (\$363K).
- c. In FY 10 Digital Media Commons transferred to the University Library, and the KCP College Day program transferred to Academic Program Support.
- d. In FY 11 Recreational Sports transferred to the Vice President for Student Life, and Global Intercultural Experience for Undergraduates transferred to College of Literature, Science and the Arts.
- e. In FY 16, 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 - Capital Renewal Fund

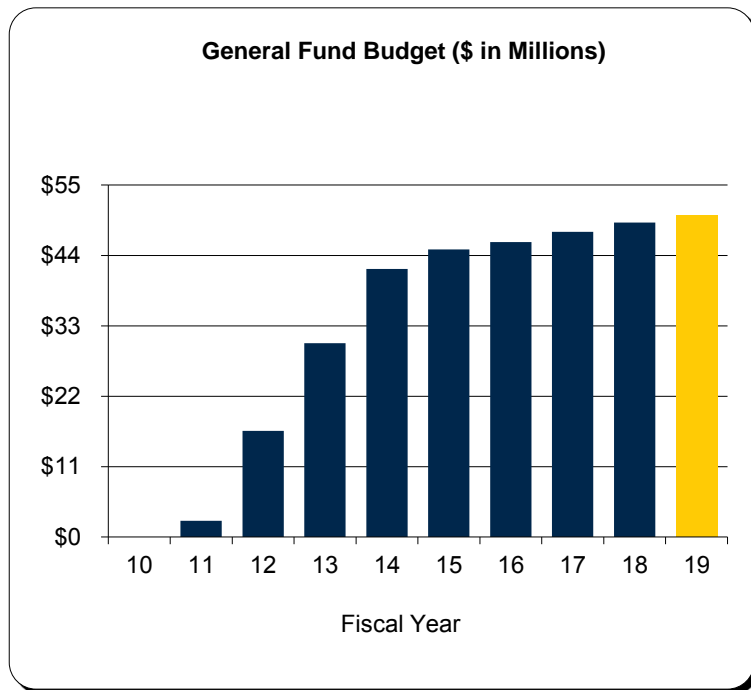
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 49,127,719
Capital Renewal Fund	1,104,338
Total Fiscal Year 2018-19	<u>\$ 50,232,057</u>

\$ Change	\$ 1,104,338
% Change	2.2%

Average Annualized 3 Year % Change	2.9% (1)
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Notes: 2018-19 Funding

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

Notes: Ten Year History

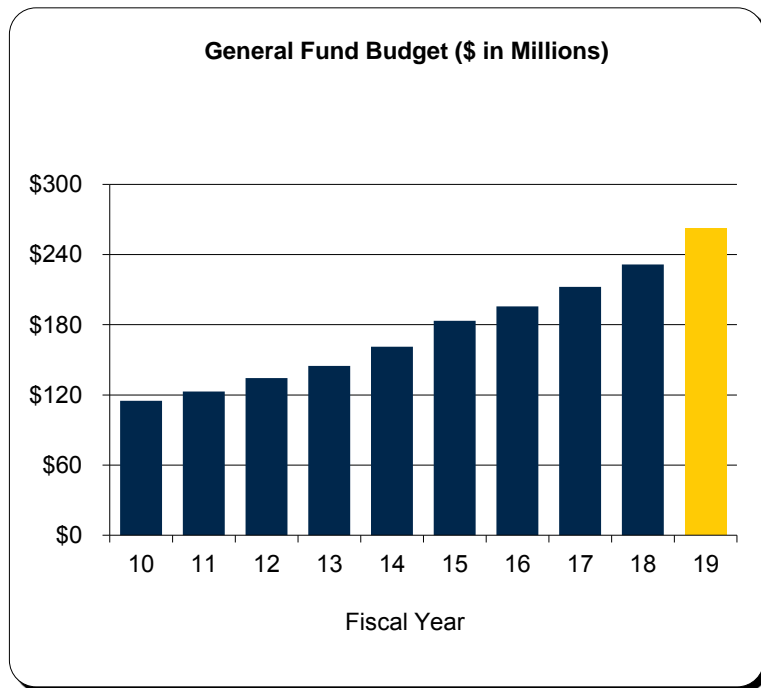
- a. The Fund was created in FY 11 to provide a source for major general fund building renovations. Fully implemented in FY 15, the recurring funding amount is now incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions to spend from the fund are 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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 231,435,936	\$ Change	\$ 30,680,938
Financial aid increase	30,680,938	% Change	13.3%
Total Fiscal Year 2018-19	<u>\$ 262,116,874</u>	Average Annualized 3 Year % Change	10.0% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

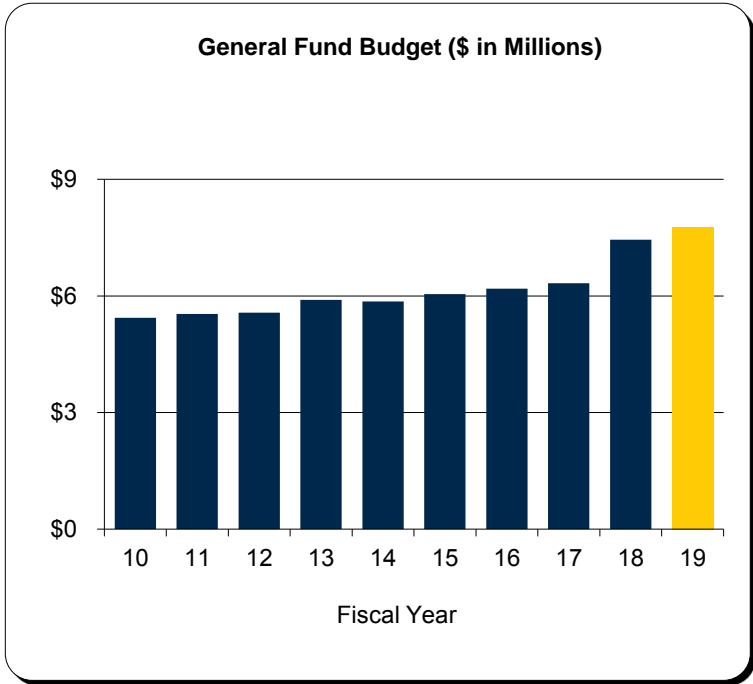
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 7,447,699	\$ Change	322,789
Budget reduction (1.0%)	(74,477)	% Change	4.3%
General operating increase	213,729		
Other changes	183,537	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 7,770,488</u>	3 Year % Change	3.0% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

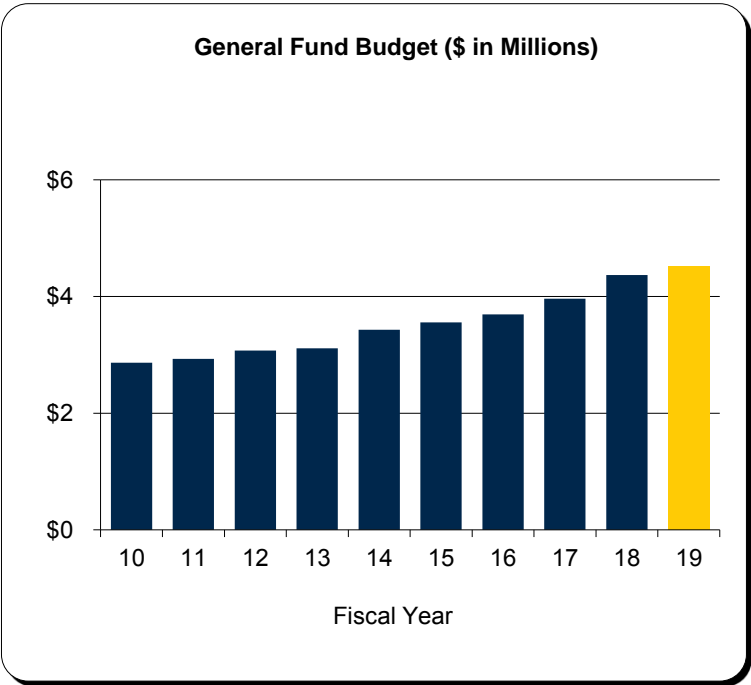
a. Budget reductions (rounded) - FY 10 1.0% (\$50K), FY 12 1.5% (\$85K), FY 13 1.5% (\$85K), FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), and FY 19 1.0% (\$74K).

Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 4,369,217	\$ Change	\$ 144,069
Budget reduction (1.0%)	(43,692)	% Change	3.3%
General operating increase	114,703		
Other changes	73,058	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 4,513,286</u>	3 Year % Change	6.9% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

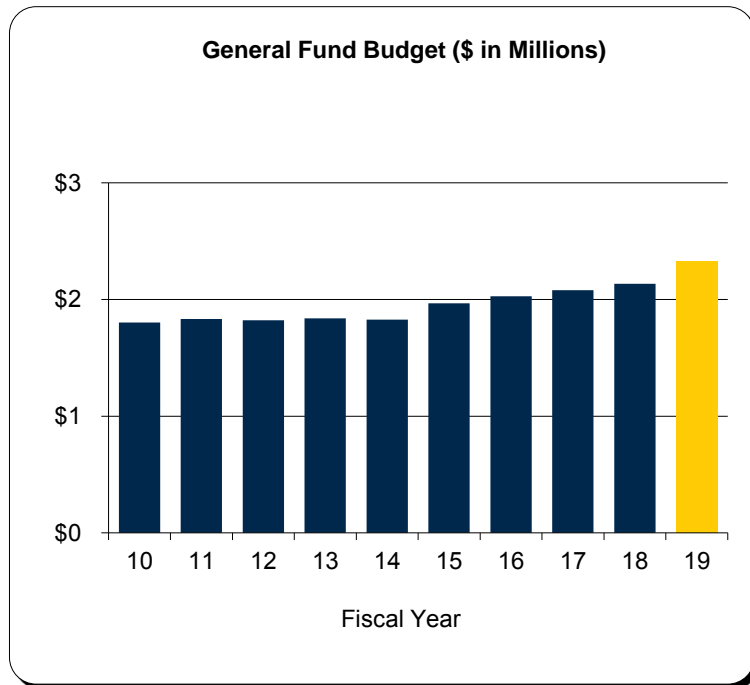
a. Budget reductions (rounded) - FY 10 1.0% (\$30K), FY 12 1.5% (\$45K), FY 13 1.5% (\$45K), FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), and FY 19 1.0% (\$44K).

Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,134,853	\$ Change	\$ 188,264
Budget reduction (1.0%)	(21,349)	% Change	8.8%
General operating increase	52,220		
Other changes	157,393	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 2,323,117</u>	3 Year % Change	4.6% (1)



Notes: 2018-19 Funding

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

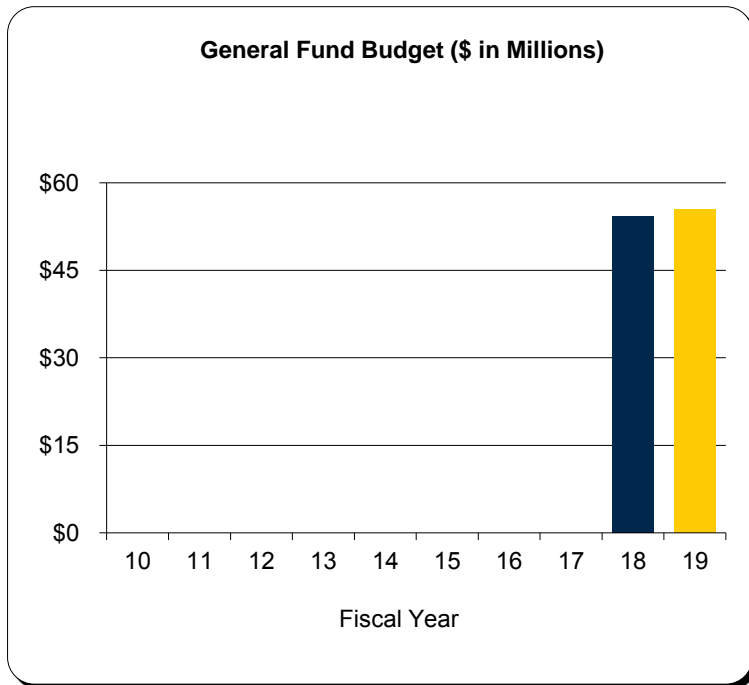
Notes: Ten Year History

- a. Budget reductions (rounded) - FY 10 1.0% (\$20K), FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), and FY 19 1.0% (\$21K).

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

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 54,232,254	\$ Change	\$ 1,261,135
Budget reduction (1.0%)	(542,323)	% Change	2.3%
General operating increase	1,596,921		
Other changes	206,537	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 55,493,389</u>	3 Year % Change	0.0% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

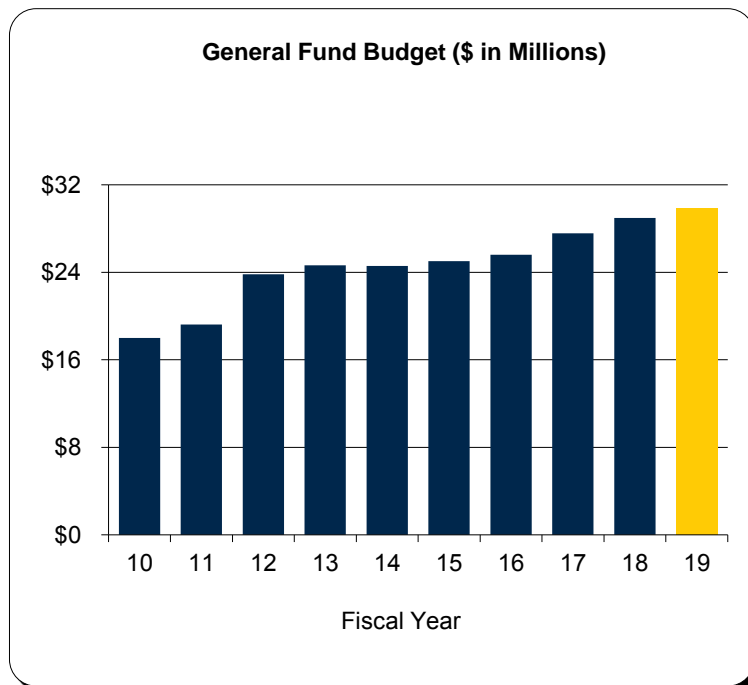
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 28,982,070	\$ Change	\$ 849,003
Budget reduction (1.0%)	(289,821)	% Change	2.9%
General operating increase	847,774		
Research administration support	291,050	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 29,831,073</u>	3 Year % Change	5.9% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

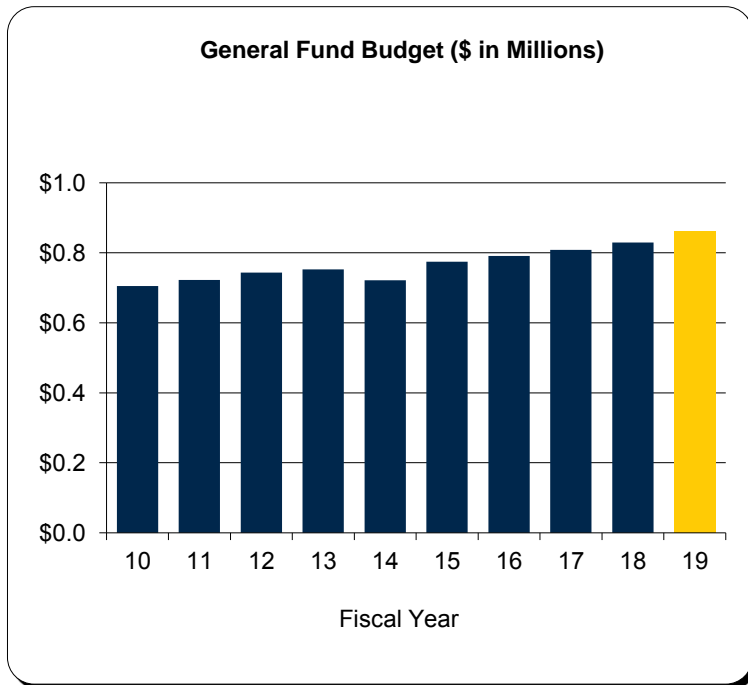
- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Economic Growth Institute; Institutional Review Boards; Michigan Energy Institute; Office of Research Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of Research; Animal Care and Use Office; Mcity and other Research Incubator Units.
- b. Budget reductions (rounded) - FY 10 1.0% (\$180K), FY 12 1.5% (\$290K), FY 13 1.5% (\$360K), FY 14 1.0% (\$243K), FY 15 1.0% (\$215K), FY 16 1.0% (\$250K), FY 17 1.0% (\$256K), FY 18 1.0% (\$276K), and FY 19 1.0% (\$290K).
- c. In FY 12 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 2018-19

Fiscal Year 2017-18 Budget	\$ 829,070	\$ Change	\$ 32,313
Budget reduction (1.0%)	(8,291)	% Change	3.9%
General operating increase	12,979		
Other changes	27,625	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 861,383</u>	3 Year % Change	2.9% (1)



Notes: 2018-19 Funding

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

Notes: Ten Year History

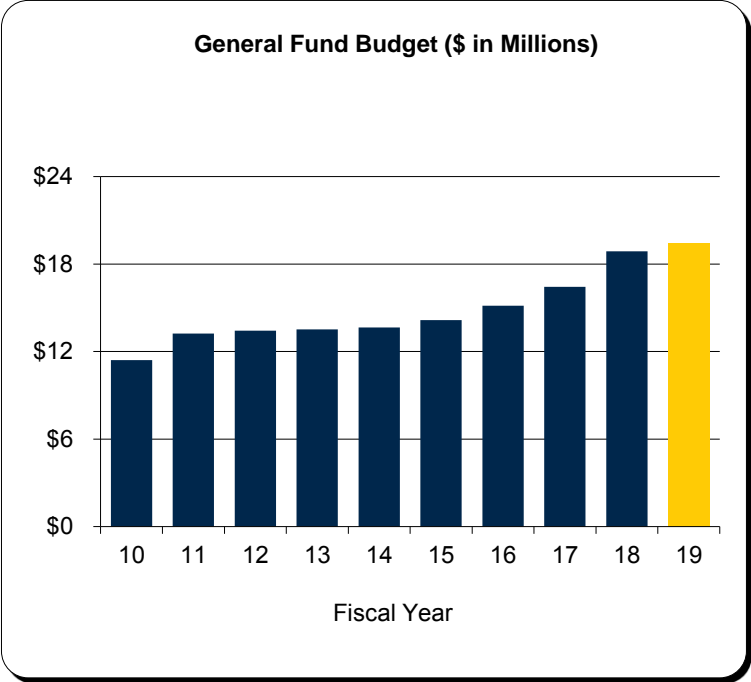
- a. Budget reductions (rounded) - FY 10 1.0% (\$7K), FY 12 1.5% (\$11K), FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), and FY 19 1.0% (\$8K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 20,383,236	\$ Change	\$ 601,570
Budget reduction (1.0%)	(194,085)	% Change	3.0%
General operating increase	564,444		
Student support initiatives	98,881	Average Annualized	
Other changes	132,330	3 Year % Change	6.0% (1)
Total Fiscal Year 2018-19	<u>\$ 20,984,806</u>		



Notes: 2018-19 Funding

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

Notes: Ten Year History

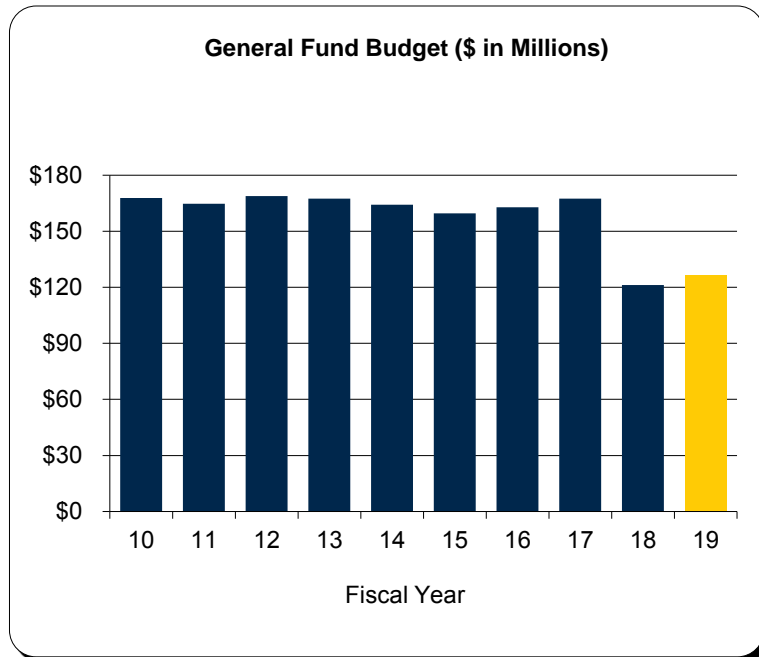
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY 10 1.0% (\$110K), FY 12 1.5% (\$200K), FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0%, (\$147K), FY 17 1.0% (\$157K), and FY 19 1.0% (\$194K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 121,150,608	\$ Change	\$ 5,619,408
Transfers	<u>77,997 (1)</u>	% Change	4.6%
Adjusted Fiscal Year 2017-18 Budget	\$ 121,228,605	Average Annualized	
Budget reduction (1.0%)	(1,272,667)	3 Year % Change	3.9% (3)
General operating increase	3,760,401		
Other changes	3,131,674 (2)		
Total Fiscal Year 2018-19	<u><u>\$ 126,848,013</u></u>		



Notes: 2018-19 Funding

1. Transfer from Department of Public Safety & Security to simplify the accounting for services provided by Fleming Business Services and transfer to Utilities for salary program support.
2. Increase is due primarily to new space costs for the Biological Sciences Building.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

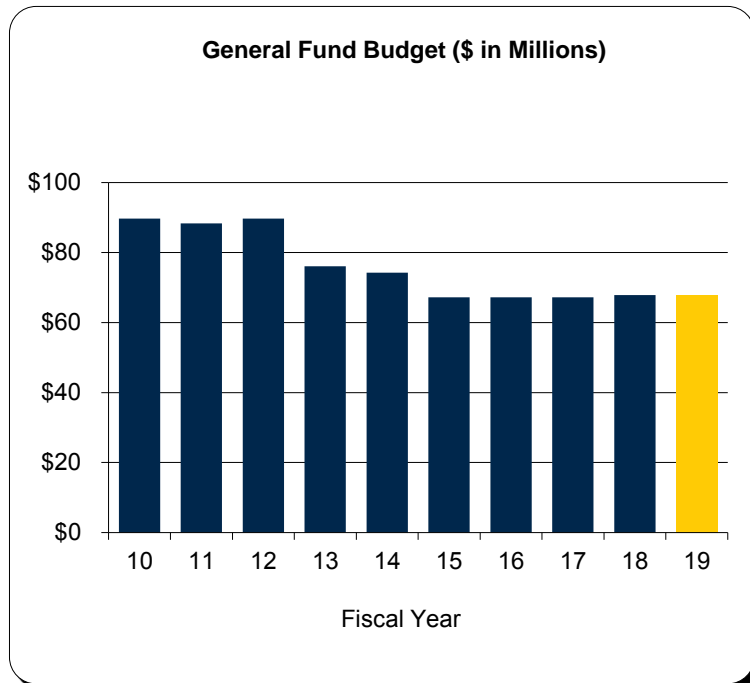
- a. Budget reductions (rounded) - FY 10 1.0% (\$1.6M), FY 12 1.5% (\$2.5M), FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), and FY 19 1.0% (\$1.3M).
- b. In FY 15, North Campus Research Complex (NCRC) support and University Audits were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.

Utilities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 67,819,409	\$ Change	\$ (5,748)
Transfers	<u>14,472 (1)</u>	% Change	0.0%
Adjusted Fiscal Year 2017-18 Budget	\$ 67,833,881	Average Annualized	
Decrease in utilities	(1,306,315)	3 Year % Change	0.3% (3)
Other changes	<u>1,300,567 (2)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 67,828,133</u></u>		



Notes: 2018-19 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for the new Biological Sciences Building.
3. 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) - FY 10 1.0% (\$80K), FY 12 1.5% (\$125K), FY 13 1.5% (\$125K), and FY 14 1.0% (\$85K).
- c. The North Campus Research Complex (NCRC) began receiving support in FY 10 (\$7.8M). By fiscal year, utilities costs were FY 11 (\$8.9M), FY 12 (\$13.0M), FY 13 (\$3.5M), FY 14 (\$5.1M), FY 15 (\$9.2M), FY 16 (\$9.5M), FY 17 (\$9.4M), FY 18 (\$8.1M), and FY 19 (\$8.5M). In FY 13, utilities for inactive and non-general fund space was transferred to other funds (-\$9.5M). Funding was transferred to NCRC explicitly in FY 15.

North Campus Research Complex

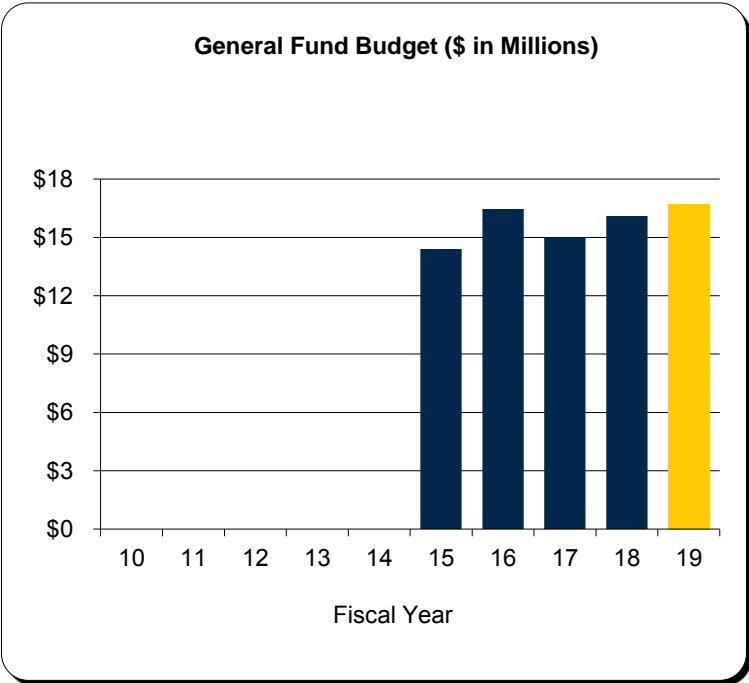
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 16,102,913
Operating support	614,327 (1)
Total Fiscal Year 2018-19	<u>\$ 16,717,240</u>

\$ Change	\$ 614,327
% Change	3.8%

Average Annualized 3 Year % Change	0.5% (2)
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Notes: 2018-19 Funding

1. Increase is due primarily to higher anticipated utilities 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 FY 10 (\$11.3M). By fiscal year, total costs were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), and FY 19 (\$16.7M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).
- b. In FY 15, 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.

Centrally Funded Staff Benefits

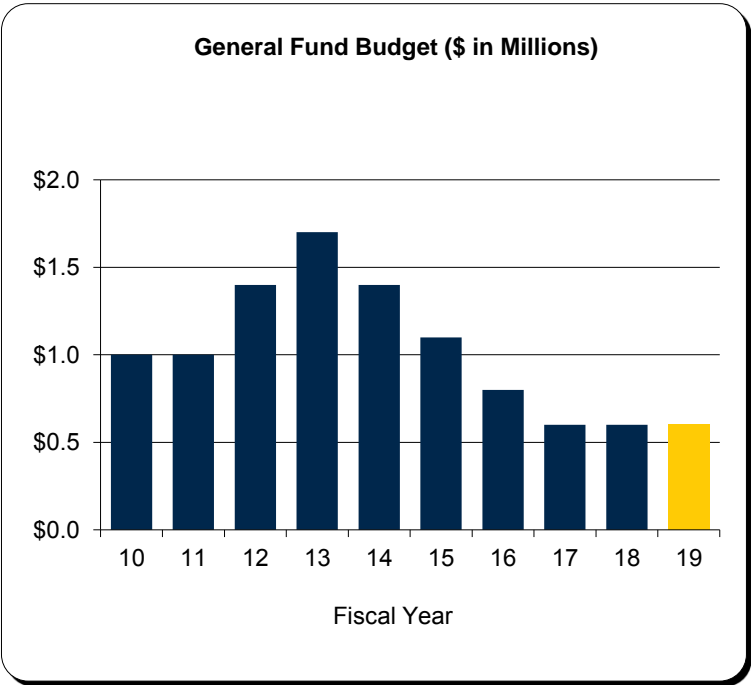
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 600,000
Total Fiscal Year 2018-19	<u>\$ 600,000</u>

\$ Change	\$ 0
% Change	0.0%

Average Annualized 3 Year % Change	-9.1% (1)
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Notes: 2018-19 Funding

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

Notes: Ten Year History

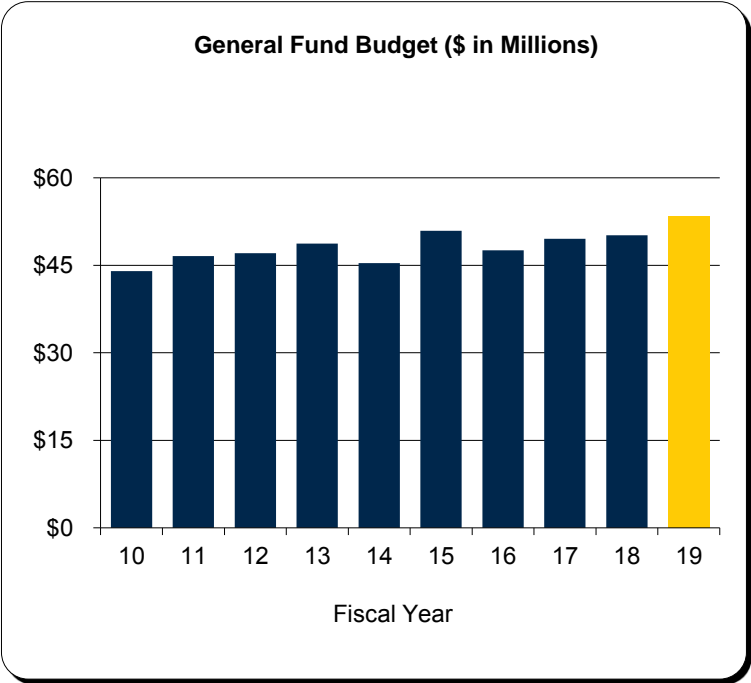
- a. Represents funding for the General Fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 50,170,712	\$ Change	\$ 3,191,866
Budget reduction (1.0%)	(13,169)	% Change	6.4%
General operating increase	39,111		
Other changes	3,165,924 (1)	Average Annualized	
Total Fiscal Year 2018-19	<u><u>\$ 53,362,578</u></u>	3 Year % Change	3.9% (2)



Notes: 2018-19 Funding

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

Notes: Ten Year History

- a. Includes audit fees, University Debt Accounting, 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) - FY 10 1.0% (\$10K), FY 12 1.5% (\$20K), FY 13 1.5% (\$20K), FY 14 1.0% (\$12K), FY 15 1.0% (\$13K), FY 16 1.0% (\$13K), FY 17 1.0% (\$12K), and FY 19 1.0% (\$13K).

Departmental Income

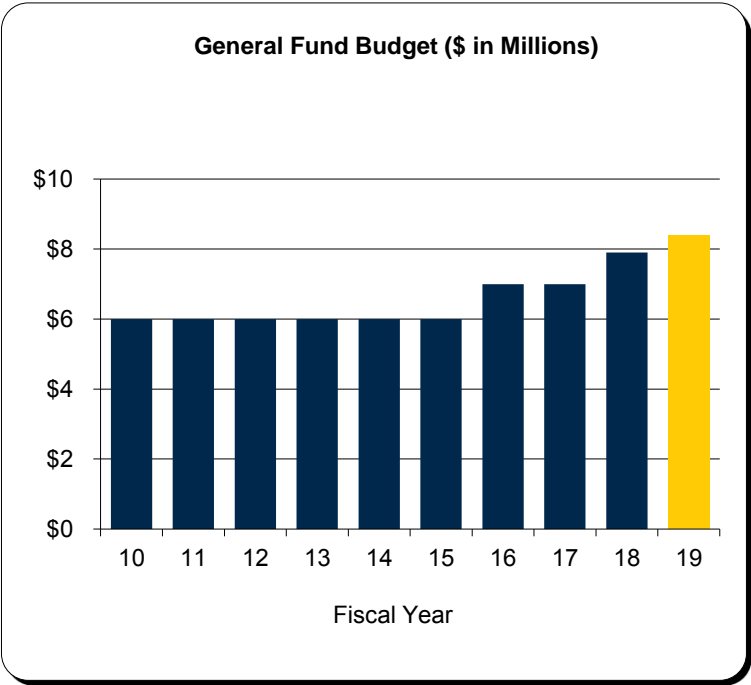
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 7,900,000
Other changes	500,000
Total Fiscal Year 2018-19	<u>\$ 8,400,000</u>

\$ Change	\$ 500,000
% Change	6.3%

Average Annualized 3 Year % Change	6.3% (1)
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Notes: 2018-19 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 Budget Allocations Fiscal Year 2018-2019 and 2017-2018

A. Alfred Taubman College of Architecture & Urban Planning	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Coll of Arch & Urban Planning	8,700,963	469,908	2,576,000	11,746,871	7,875,000	533,276	1,798,000	10,206,276
372200 Urban and Regional Planning	2,684,997	44,000	650,000	3,378,997	2,358,000	44,000	773,000	3,175,000
372300 A. Alfred Taubman CA&UP Admin	4,239,307	2,362,473		6,601,780	4,335,000	4,523,205		8,858,205
BUDGET TOTAL	<u>15,625,267</u>	<u>2,876,381</u>	<u>3,226,000</u>	<u>21,727,648</u>	<u>14,568,000</u>	<u>5,100,481</u>	<u>2,571,000</u>	<u>22,239,481</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Penny W. Stamps School of Art & Design	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 School of Art and Design	10,765,954	2,335,690	757,215	13,858,859	10,054,772	1,922,167	853,483	12,830,422
BUDGET TOTAL	<u>10,765,954</u>	<u>2,335,690</u>	<u>757,215</u>	<u>13,858,859</u>	<u>10,054,772</u>	<u>1,922,167</u>	<u>853,483</u>	<u>12,830,422</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Stephen M. Ross School of Business	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380001 Ross - Dean's Office	2,196,374	6,957,508		9,153,882	1,643,821	3,211,654		4,855,475
380002 Ross - Information Technology	3,398,515	1,935,150		5,333,665	3,398,400	2,044,718		5,443,118
380003 Ross - Admin Core Team	880,190	563,218		1,443,408	866,743	497,942		1,364,685
380004 Ross - OSAI	170,295	16,400		186,695	425,454			425,454
380005 Ross - Finance Office	1,071,312	6,020		1,077,332	1,030,706	9,200		1,039,906
380010 Ross - Human Resources	891,732	9,861		901,593	737,823	11,960		749,783
380014 Ross - Operations	1,885,086	1,044,971		2,930,057	1,849,124	1,131,919		2,981,043
380015 Ross - Kresge Library Service	1,642,224	1,100,884		2,743,108	1,595,471	1,174,593		2,770,064
380021 Ross - Ofc of Career Development	2,754,687	375,726		3,130,413	2,519,154	379,426		2,898,580
380023 Ross - Registrar's Office	633,408	9,740	44,125	687,273	646,762	11,060	45,000	702,822
380031 Ross - Student Aid-Graduate			8,580,000	8,580,000			5,385,362	5,385,362
380032 Ross - Student Aid - BBA			10,000	10,000			10,000	10,000
380050 Ross - Marketing Communications	2,798,555	2,349,050		5,147,605	2,708,444	2,067,750		4,776,194

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Stephen M. Ross School of Business	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380052 Ross - Events	343,016	27,867		370,883	333,057	30,180		363,237
380061 Ross - Global Initiatives	877,064	189,000		1,066,064	691,866	205,000		896,866
380062 Ross - Student International Exper		103,520	185,000	288,520	9,617			9,617
380200 Ross - School Specialty Masters	696,137	152,982	766,980	1,616,099				
380210 Ross - Undergrad Programs	2,354,144	354,735		2,708,879	2,467,578	195,300		2,662,878
380220 Ross - MACC Program					412,817	48,800	606,368	1,067,985
380230 Ross - Supply Chain Management					353,282	160,440	196,000	709,722
380240 Ross - Doctoral Programs	1,577,006	141,700	3,277,428	4,996,134	1,365,628	224,000	3,006,924	4,596,552
380250 Ross - Part-time MBA Program	371,820	131,578	247,000	750,398	409,117	213,020	203,000	825,137
380270 Ross - MBA Program	1,528,492	783,003		2,311,495	1,590,897	827,736		2,418,633
380280 Ross - Master of Management	200,565	67,867	425,000	693,432	240,824	73,500	350,000	664,324
380290 Ross - Minor in Entrepreneurship	11,858	13,200		25,058				
380311 Ross - Tenure Track Faculty	35,173,007	25,000		35,198,007	33,811,301	25,000		33,836,301

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Stephen M. Ross School of Business	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380312 Ross - Supplemental Faculty	12,558,592	10,000		12,568,592	10,194,113	10,000		10,204,113
380313 Ross - Student Assistants	400,000			400,000	411,280			411,280
380314 Ross - Written Oral Communication	33,340			33,340	33,340			33,340
380321 Ross - Sanger Leadership Center	15,137	52,920	6,000	74,057	14,840	57,308	6,000	78,148
380322 Ross - Action Based Learning	637,468	566,430		1,203,898	652,374	408,000		1,060,374
380324 Ross - Center for Social Impact	188,850	11,400	8,000	208,250	314,247			314,247
380325 Ross - School RLDI	638,765	78,681		717,446	664,088	40,331		704,419
380331 Ross - Faculty Support	1,654,088	18,560		1,672,648	1,600,696	20,100		1,620,796
380332 Ross - Instruction - Other						800		800
380334 Ross - East Asia GMBA	417,181	282,149	5,000	704,330	398,332	315,055	5,000	718,387
380335 Ross - Executive MBA Program	1,458,909	3,771,769	690,000	5,920,678	1,619,422	3,395,693	690,000	5,705,115
380410 Ross - Research Support	574,789	359,603		934,392	520,572	396,482		917,054
380701 Ross - PRISE		13,000		13,000	51,209			51,209

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Stephen M. Ross School of Business	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380702 Ross - India Center	30,385	38,000		68,385	81,594	17,000		98,594
380704 Ross - School ICOS	19,731	366		20,097	8,485	11,500		19,985
380707 Ross - Tax Policy Research	97,346	52,959	32,125	182,430	94,143	56,757	25,000	175,900
380710 Ross - Tozzi Center	159,186	141,372		300,558	154,869	142,224		297,093
380810 Ross - Sch China Global Node	42,064			42,064	21,200			21,200
BUDGET TOTAL	<u>80,381,318</u>	<u>21,756,189</u>	<u>14,276,658</u>	<u>116,414,165</u>	<u>75,942,690</u>	<u>17,414,448</u>	<u>10,528,654</u>	<u>103,885,792</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Dentistry	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300 Biologic and Materials Science	2,154,749	85,500		2,240,249	2,105,834	88,000		2,193,834
390700 Prosthodontics	2,904,256	85,500		2,989,756	2,679,328	88,000		2,767,328
391700 Cariology, Restor Sci & Endo	4,886,903	111,000		4,997,903	4,732,145	126,000		4,858,145
392200 Orthodontics/Pediatric	1,690,829			1,690,829	1,553,228			1,553,228
392700 Oral Med/Path/Oncology	1,153,026			1,153,026	1,213,955			1,213,955
393500 Dental Hygiene	869,132			869,132	900,793			900,793
393700 Periodontics and Oral Medicine	2,237,657	148,000		2,385,657	2,473,009	166,000		2,639,009
398000 Maxillofacial Surgery	1,881,016	42,000		1,923,016	1,423,950	52,000		1,475,950
400000 Periodontics	64,664			64,664	56,394			56,394
402100 Dean's Office & Faculty Affairs	1,307,262	137,489		1,444,751	1,256,127	153,287		1,409,414
402105 Marcom	375,987	50,987		426,974				
402110 Contract & Grant Shared Service	519,539	5,062		524,601	479,654	5,062		484,716
402150 Dental Informatics	2,149,897	1,135,981		3,285,878	2,012,478	734,145		2,746,623

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Dentistry	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402300 Devel & Alumni Relations	741,830	100,078		841,908	633,353	102,000		735,353
402700 Office of Research	504,264	207,911		712,175	400,097	80,333	15,241	495,671
402750 Clinical Research Center	199,848	4,934		204,782				
403100 Pre-Doctoral Studies	1,979,540	284,614		2,264,154	1,191,959	89,583		1,281,542
403200 Student Affairs - Dentistry					319,183	52,149	6,050	377,382
403300 Financial Affairs - Dentistry			255,000	255,000			600,000	600,000
403400 Diversity and Inclusion			200,000	200,000	121,613	32,219	500,000	653,832
403500 Recruitment & Admissions					327,512	23,398		350,910
404100 Clinic Operations	1,883,314	499,664		2,382,978	1,819,174	496,043		2,315,217
404200 Budget & Finance	621,549	4,147		625,696	605,360	4,147		609,507
404400 Academic/Admin Support		3,238,772		3,238,772		3,477,946		3,477,946
404500 Facilities	118,664	751,499		870,163	175,135	842,200		1,017,335
404800 Human Resources Shared Service	412,793	8,710		421,503	404,658	12,808		417,466

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Dentistry	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404900 Oral Health Sciences	204,307	4,976		209,283	181,281	4,831		186,112
BUDGET TOTAL	<u>28,861,026</u>	<u>6,906,824</u>	<u>455,000</u>	<u>36,222,850</u>	<u>27,066,220</u>	<u>6,630,151</u>	<u>1,121,291</u>	<u>34,817,662</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Education	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education	2,804,556	205,157	370,000	3,379,713	2,195,085	851,928	200,000	3,247,013
405500 SOE Information Technology	354,093	518,200		872,293	352,963	475,200		828,163
405600 SOE Student Services	696,752	55,000		751,752	789,169	55,000		844,169
405700 SOE Community/Devel/Outreach	936,009			936,009	759,730			759,730
405800 SOE CPEP	199,353	20,000	100,000	319,353	124,353	660	100,000	225,013
406500 SOE JPEE	225,000	1,120	50,000	276,120	98,414	1,120	50,000	149,534
406800 SOE CSHPE	2,422,404	45,000	1,198,000	3,665,404	2,942,964	43,000	233,200	3,219,164
407000 SOE Teacher Education	2,406,397	186,800	400,000	2,993,197	2,672,322	181,000	500,000	3,353,322
408000 SOE Educational Studies	5,425,731	128,000	667,900	6,221,631	5,503,112	108,800	367,900	5,979,812
BUDGET TOTAL	15,470,295	1,159,277	2,785,900	19,415,472	15,438,112	1,716,708	1,451,100	18,605,920

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210000 College of Engineering	1,590,972			1,590,972	1,703,679			1,703,679
210001 COE Undergraduate Scholarships			715,500	715,500			617,500	617,500
210100 COE Office of Advancement	3,040,794	219,100		3,259,894	2,913,234	245,500		3,158,734
210101 COE Corporate Relations	367,307	16,000		383,307	356,224	5,000		361,224
210102 COE Communications & Marketing	2,187,370	240,900		2,428,270	2,170,615	240,900		2,411,515
210103 COE Special Projects		60,000		60,000		75,000		75,000
210112 COE M-Connex		2,000		2,000		2,000		2,000
210200 COE Tauber Institute	144,571	43,081		187,652	146,293	43,081		189,374
210300 COE Research	696,235	2,856,951		3,553,186	960,456	2,694,773		3,655,229
210301 COE Government Relations	713,986	34,500		748,486	700,984	34,500		735,484
210302 COE Graduate Tuition Program		3,638,793	13,310,000	16,948,793		3,560,446	10,295,000	13,855,446
210303 COE Cost Sharing Program		3,875,163		3,875,163		3,875,163		3,875,163
210307 COE Biointerfaces	111,854	418,845		530,699		410,000		410,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210308 COE Robotics Institute	418,353	336,120	862,583	1,617,056	250,501	438,647	825,000	1,514,148
210400 COE Undergraduate Education	5,238,455	106,195		5,344,650	3,920,440	93,695		4,014,135
210401 COE Curr 2000/Undergrad Course	44,587	151,749	245,925	442,261		151,749	245,925	397,674
210402 COE Center Engr Diver & Outreach	1,167,168	212,836		1,380,004	281,123	194,136		475,259
210403 COE Career Resource Center	14,554	26,626		41,180	11,842	26,626		38,468
210404 COE Admission/Recruiting		105,837		105,837	3,829	93,363		97,192
210405 COE Student Services		84,705		84,705		84,705		84,705
210406 COE Advising Center	82,135	49,500		131,635	71,389	49,500		120,889
210407 COE Wilson Student Team Proj Ctr		126,815		126,815		126,815		126,815
210408 COE Office of Student Affairs	3,636,204	64,242		3,700,446	3,476,783	64,242		3,541,025
210409 COE Engr Learning Resource Ctr	24,580	7,350		31,930	23,863	7,350		31,213
210410 COE CRLT Engineering	23,000	59,912		82,912	23,000	59,912		82,912
210421 COE Multidisciplinary Design	2,694	52,000		54,694	1,192,657	64,500		1,257,157

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210422 COE Honors Program		45,000		45,000		45,000		45,000
210423 COE Student Support & Accountability		17,000		17,000		17,000		17,000
210424 COE Socially Engaged Design	190,283	110,450		300,733				
210425 COE OSA Graduate Education		582,500		582,500				
210500 COE Graduate Fellowships		240,000		240,000		816,500		816,500
210503 COE Integrative System & Design	1,207,614	100,033	90,382	1,398,029	1,057,957	163,688	73,261	1,294,906
210600 COE Biomedical Engineering	4,293,188	211,834	263,017	4,768,039	4,355,802	208,707	180,070	4,744,579
210900 COE International Programs		101,920	25,000	126,920		71,920	25,000	96,920
210901 COE UM/SJTU Joint Institute						15,000		15,000
211001 COE Assoc Dean Academic Affairs	929,359	441,000		1,370,359	2,097,965	833,883		2,931,848
211002 COE Lurie Engineering Center	62,004	104,314		166,318	63,659	104,314		167,973
211003 COE Resource Planning & Mgmt	2,689,186	203,928		2,893,114	2,421,364	187,928		2,609,292
211004 COE Dean	1,397,823	215,400		1,613,223	1,084,930	115,400		1,200,330

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211005 COE Capital & Facilities		404,689		404,689		484,950		484,950
211006 COE Dean's Initiatives	2,115,885	40,256,940	13,825,278	56,198,103	4,407,712	39,889,102	10,596,966	54,893,780
211010 COE Assoc Dean Graduate Education	824,011	232,750		1,056,761	629,365	77,375		706,740
211030 COE Macromolecular Sci & Engr	110,429	76,762	165,867	353,058	122,123	47,265	233,806	403,194
211100 COE Assoc Dean for Entrep Prgm		108,200		108,200		108,200		108,200
211103 COE Ctr for Entrepreneurship	1,572,589	100,000		1,672,589	937,165	100,000		1,037,165
211104 COE Researcher Entrep Commerce		100,000		100,000		100,000		100,000
211105 COE Master Entrepreneurship	38,575			38,575	46,969			46,969
211600 COE IT/CAEN	279,737			279,737	26,840			26,840
211611 COE IT Administrative					1,170,659			1,170,659
211612 COE CAEN Administrative	1,693,851	205,000		1,898,851		205,000		205,000
211613 COE Desktop Support IT Support		3,000		3,000	29,337	3,000		32,337
211615 COE Data Network		422,000		422,000		422,000		422,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211616 COE Web Applications		103,000		103,000		103,000		103,000
211621 COE Research IT Support		119,000		119,000		119,000		119,000
211631 COE Classroom IT Support		220,000		220,000		220,000		220,000
211632 COE CAEN Student Computing	4,048,975	1,196,937		5,245,912	4,168,763	1,249,437		5,418,200
211650 COE CAEN						149,500		149,500
211800 COE Engineering Research Centers	26,398			26,398				
212000 COE Aerospace Engineering	6,037,766	524,843	320,253	6,882,862	5,906,700	454,353	295,914	6,656,967
213000 COE Chemical Engineering	6,257,544	1,255,578	272,528	7,785,650	5,657,341	895,713	282,729	6,835,783
215000 COE Civil & Environmental Engr	7,863,598	596,099	204,715	8,664,412	7,597,796	624,495	200,983	8,423,274
215900 COE EECS - CSE Division	12,939,950	689,708	726,968	14,356,626	12,257,120	764,792	637,988	13,659,900
215902 COE EECS - CSE - AI/IS		35,000		35,000		35,000		35,000
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
216000 COE Electrical Engr & Comp Sci		25,000		25,000		25,000		25,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216025 COE EECS - DCO	1,664,125			1,664,125	1,695,172			1,695,172
216100 COE EECS - ECE Division	14,049,276	994,317	925,797	15,969,390	13,633,849	866,458	888,014	15,388,321
216104 COE EECS - ECE - Cspl		26,398		26,398		26,398		26,398
216105 COE EECS - ECE - Con	26,398	60,000		86,398				
216108 COE EECS - ECE - OPT		26,398		26,398		26,398		26,398
216109 COE EECS - ECE - Rad	15,000	52,796		67,796	10,000	52,796		62,796
216112 COE EECS - ECE - SSEL						1,750,000		1,750,000
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
216131 COE EECS - ECE - LNF		1,750,000		1,750,000				
216199 COE EECS - ECE - RIF	175,808	150,000		325,808	25,175	100,000		125,175
220000 COE Technical Communications	43,426	33,850		77,276	53,405	33,850		87,255
221000 COE Industrial & Ops Engineering	6,660,915	518,038	173,741	7,352,694	6,286,686	444,888	162,238	6,893,812
221500 COE Center for Ergonomics	46,579	32,000		78,579	46,150	32,000		78,150

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
221600 COE Center for Health Engineering	351,195	65,000		416,195	443,401	65,000		508,401
221800 COE MC2-MI Ctr for Materials	5,376,913	313,382	224,711	5,915,006	5,037,714	242,225	236,418	5,516,357
221810 COE MC2-Michigan Ctr for Materials	511,606			511,606	663,454			663,454
222500 COE Mechanical Engineering	14,803,017	1,205,269		16,008,286	14,014,695	1,127,058		15,141,753
222507 COE ME Academic Services Office		15,062	693,258	708,320		14,206	687,989	702,195
224000 COE Climate & Space	6,820,439	655,759	197,559	7,673,757	6,225,862	675,182	211,462	7,112,506
224500 COE Space Physics Research Lab	715,121	234,000		949,121	675,159	234,000		909,159
225500 COE Naval Arch & Marine Dept	3,507,365	439,431	259,044	4,205,840	3,314,208	366,531	321,372	4,002,111
227000 COE Nuclear & Rad Science	6,784,136	401,762	297,478	7,483,376	6,587,832	268,988	271,016	7,127,836
227100 COE Design Science Program	14,520			14,520	12,000			12,000
BUDGET TOTAL	135,649,423	68,846,235	33,799,604	238,295,262	130,971,241	67,659,771	27,288,651	225,919,663

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School for Environment and Sustainability	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435111 SEAS Michigan Sea Grant		283,000		283,000		283,000		283,000
435112 SEAS CIGLR		67,958		67,958				
435114 SEAS Communications	515,194	119,304		634,498	389,239	123,074		512,313
435200 SEAS Development	371,162	123,708		494,870	335,092	142,502		477,594
435300 SEAS Office of Academic Prgms	853,156	197,866	1,612,629	2,663,651	811,516	177,311	1,484,381	2,473,208
435310 SEAS Program in the Environment	2,236,315	1,321,891	958,648	4,516,854				
435500 SEAS General Operations	7,004,224	1,228,926	242,859	8,476,009	5,365,438	3,707,332	122,861	9,195,631
435600 SEAS Info Tech Service Office						25,297		25,297
435700 SEAS Ctr for Sustain Systems		1,998		1,998		1,000		1,000
435800 SEAS Dean's Office Operations	793,259	59,494		852,753	963,857	52,228		1,016,085
BUDGET TOTAL	11,773,310	3,404,145	2,814,136	17,991,591	7,865,142	4,511,744	1,607,242	13,984,128

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Information	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information			414,054	414,054		819,100	750,000	1,569,100
415610 SI Dean	339,212	139,250		478,462	329,333	25,650		354,983
415611 SI Assoc Dean Academics	246,868	5,500		252,368	192,557	5,500		198,057
415612 SI Assistant Dean for Diversity	163,933	15,500	46,511	225,944	219,002	7,150		226,152
415613 SI Associate Dean for Research	204,205	5,000		209,205	187,656	5,000		192,656
415615 SI Administration	231,873	679,000		910,873	230,120	419,300		649,420
415616 SI Finance	346,026	8,500		354,526	377,240	9,200		386,440
415617 SI HR&Admin Staff Support Svcs	802,699	11,200		813,899	810,921	18,600		829,521
415620 SI Facilities	104,850	487,500		592,350	63,163	117,900		181,063
415625 SI Computing	761,128	538,000		1,299,128	716,967	487,200		1,204,167
415630 SI Research & Administration	399,735	173,700	150,000	723,435	523,708	182,200	200,000	905,908
415635 SI Marketing & Communications	730,421	158,000		888,421	752,703	160,600		913,303
415640 SI Student Affairs	1,105,664	194,300	36,000	1,335,964	968,528	189,300	36,000	1,193,828

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Information	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415645 SI Career Development	419,332	25,700		445,032	321,336	27,300		348,636
415646 SI Engaged Learning	19,256			19,256	61,482			61,482
415650 SI Development & Alumni Relations	575,144	161,100		736,244	555,632	161,100		716,732
415655 SI Faculty	8,749,600	30,000		8,779,600	7,887,868			7,887,868
415656 SI Supplemental Instruction	1,534,510	29,900	1,798,800	3,363,210	1,317,347	26,900	1,214,700	2,558,947
415700 SI Doctoral Program	81,114	30,000	683,800	794,914	60,000		683,800	743,800
415710 SI Masters Program	85,000	500	2,405,600	2,491,100	24,500	500	1,386,800	1,411,800
415715 SI Health Informatics Program	17,500	67,500	418,800	503,800	11,688	67,500	328,800	407,988
415800 SI Undergrad Program			50,000	50,000			50,000	50,000
BUDGET TOTAL	16,918,070	2,760,150	6,003,565	25,681,785	15,611,751	2,730,000	4,650,100	22,991,851

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Kinesiology	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 School of Kinesiology	12,189,830	3,930,011	827,000	16,946,841	11,407,000	2,125,093	1,300,000	14,832,093
450220 Kinesiology Development		93,000		93,000		93,000		93,000
450230 Kinesiology Facilities		870,000		870,000		870,000		870,000
450240 Kinesiology Graduate Program		41,750		41,750		25,350		25,350
450250 Kinesiology Instruction		62,000		62,000		61,650		61,650
450260 Kinesiology Research Support		34,700		34,700		24,700		24,700
450270 Kinesiology Student Services		85,000		85,000		80,950		80,950
450280 Kinesiology Technology Support		348,000		348,000		318,000		318,000
450290 Marketing & Communications		86,500		86,500		86,500		86,500
450300 Kinesiology Events		68,000		68,000		68,600		68,600
BUDGET TOTAL	12,189,830	5,618,961	827,000	18,635,791	11,407,000	3,753,843	1,300,000	16,460,843

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Law School	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity	79,570	153,000		232,570	94,980	751,400		846,380
410200 Law Assoc Dean of Acad Affairs	4,297,190	511,700		4,808,890	3,979,827	384,000		4,363,827
410300 Law Clinical Activity	5,728,670	510,300		6,238,970	5,508,530	302,900		5,811,430
410600 Law Ctr for Intl & Comp Law	144,150	360,600	460,700	965,450	305,140	64,000	313,000	682,140
410700 Law Student Records	416,490	7,200		423,690	456,880	9,000		465,880
410800 Law School Journals		4,500		4,500		4,700		4,700
410900 Law Student Services	393,600	66,700		460,300	205,360	77,800		283,160
411000 Law Events Office	129,360	26,700		156,060	970,100	28,000		998,100
411100 Law Career Services	1,263,070	54,100	756,100	2,073,270	223,100	63,000	470,000	756,100
411200 Law Admissions	1,065,220	309,000	620,000	1,994,220	1,367,080	330,000	500,000	2,197,080
411300 Law Financial Aid	421,410	3,800	10,008,727	10,433,937	351,220	12,000	8,200,000	8,563,220
411400 Law Devel & Alumni Relations	2,195,090	369,200		2,564,290	1,923,220	260,000		2,183,220
411500 Law Information Technology	1,271,440	529,500		1,800,940	1,070,440	512,000		1,582,440

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Law School	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411600 Law Dean's Office	10,118,080	154,400		10,272,480	9,462,580	160,000		9,622,580
411700 Law Office of Finance & Planning	1,248,710	156,000		1,404,710	1,620,134	128,500		1,748,634
411800 Law Communications Office	826,830	394,800		1,221,630	2,207,120	147,200		2,354,320
412000 Law Library	2,631,200	2,022,300		4,653,500	477,700	1,583,000		2,060,700
BUDGET TOTAL	32,230,080	5,633,800	11,845,527	49,709,407	30,223,411	4,817,500	9,483,000	44,523,911

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170000 College of Lit, Science & Arts	450,000	6,485,154		6,935,154	450,000	6,003,557		6,453,557
170100 LSA Facilities Projects		750,000		750,000		832,000		832,000
170110 LSA Dean Facilities	2,377,293	1,970,800		4,348,093	2,046,528	1,931,600		3,978,128
170200 LSA Dean Advancement	8,570,842	1,569,000		10,139,842	9,145,736	1,579,000		10,724,736
170400 LSA Lloyd Hall Scholars	249,731	58,168		307,899	164,099	58,168		222,267
170500 LSA Dean Finance	3,736,006	43,000		3,779,006	3,182,269	43,000		3,225,269
170800 LSA Student Acad Affairs	5,286,313	178,896		5,465,209	4,615,505	178,896		4,794,401
170950 LSA Dean: Procurement	461,093	16,000		477,093	534,299	16,000		550,299
171100 LSA Humanities Institute		500		500		500		500
171200 LSA UG Instruc Suppor Svcs	3,524,281	885,882		4,410,163	3,551,081	1,238,282		4,789,363
171300 LSA Dean Undergrad Education	937,908	295,273		1,233,181	784,177	295,273		1,079,450
171302 LSA Opportunity Hub					2,606,137			2,606,137
171303 LSA UG OptiMize	180,203			180,203	172,811			172,811

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171400 LSA UROP	562,002	143,619	59,192	764,813	684,192	143,619	58,881	886,692
171401 LSA Mich Research Comm	114,035	39,751		153,786	171,454	39,751		211,205
171405 LSA UG WISE-RP	22,000	45,750		67,750	22,000	45,750		67,750
171500 LSA CGIS	841,279	591,725		1,433,004	818,836	591,725		1,410,561
171600 LSA UG CEAL	195,686	96,100		291,786	268,142	74,400		342,542
171700 LSA Mich Community Scholars	270,061	51,550		321,611	261,512	51,550		313,062
171900 LSA Curriculum Support	1,592,217	32,908	294,376	1,919,501	1,268,276	32,908	239,883	1,541,067
172000 LSA Anthropology	6,961,942	283,260	2,074,113	9,319,315	6,450,685	247,127	1,824,135	8,521,947
172500 LSA Astronomy	3,567,691	1,151,621	316,229	5,035,541	3,394,507	1,325,997	323,765	5,044,269
172700 LSA Biological Station	1,706,741	212,028	92,076	2,010,845	1,660,281	216,357	88,962	1,965,600
172800 LSA Science Learning Center	848,801	85,865		934,666	665,577	80,865		746,442
172900 LSA Dean Info Technology	6,792,901	3,417,542		10,210,443	6,581,738	3,417,542		9,999,280
173300 LSA Environment					2,362,455	109,246	549,757	3,021,458

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
173400 LSA UG Student Recruitment	376,897	227,549		604,446	371,292	170,499		541,791
173500 LSA Chemistry	11,497,841	2,813,400	4,541,326	18,852,567	11,165,066	2,770,382	4,471,083	18,406,531
173700 LSA Classical Art/Archaeology	5,000	7,600	311,175	323,775	5,000	7,600	314,131	326,731
173800 LSA Dean Human Resources	2,269,997	186,275		2,456,272	2,218,985	175,400		2,394,385
173900 LSA Dean Mgmt Info Systems	1,755,281	100,931		1,856,212	1,710,995	100,931		1,811,926
173950 LSA Dean Web Services	1,178,602	85,000		1,263,602				
174000 LSA Classical Studies	4,400,056	185,482	1,200,881	5,786,419	4,164,010	221,761	1,096,864	5,482,635
174010 LSA Greek & Roman History		8,282	98,805	107,087		8,282	95,464	103,746
174100 LSA Dean Outreach Staffing	159,437			159,437	232,184			232,184
174200 LSA Dean's Office	5,299,766	941,500		6,241,266	4,559,369	941,500		5,500,869
174250 LSA Events and Communication						18,200		18,200
174251 LSA Finance Modern Languages	719,487			719,487	519,259			519,259
174252 LSA Finance West Hall	431,140			431,140	310,399			310,399

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174254 LSA Finance CBBO	612,089			612,089	534,677			534,677
174255 LSA Finance Haven Hall	448,114			448,114	440,892			440,892
174256 LSA Finance East Hall	652,525			652,525	554,134			554,134
174257 LSA Finance Kraus	678,095			678,095	540,621			540,621
174258 LSA Finance Randall	751,440			751,440	606,678			606,678
174700 LSA Organizational Studies	1,060,235	78,386	156,426	1,295,047	726,752	71,979	100,000	898,731
174705 LSA Barger Leadership Institute	182,472	176,830		359,302	174,172	175,900		350,072
174900 LSA Health Science Scholars	263,026	57,750		320,776	252,715	57,750	65,947	376,412
175000 LSA Economics	12,214,512	347,261	3,652,130	16,213,903	11,835,585	260,386	3,057,949	15,153,920
175500 LSA English Language & Lit	12,697,918	519,162	3,456,334	16,673,414	12,144,068	496,798	3,358,960	15,999,826
175600 LSA Sweetland Writing Center	2,551,633	62,900		2,614,533	1,546,273	63,648		1,609,921
176000 LSA Asian Languages & Cultures	5,398,841	213,575	639,241	6,251,657	4,649,574	190,602	645,697	5,485,873
177000 LSA Earth & Env Sciences	5,535,371	1,255,125	1,550,117	8,340,613	5,285,551	587,321	1,309,220	7,182,092

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
177075 LSA Earth & Env Sci Camp Davis	426,607	56,189		482,796	465,795	56,189		521,984
178000 LSA Germanic Languages & Lit	3,240,004	151,183	584,181	3,975,368	3,121,391	138,444	489,851	3,749,686
179000 LSA History	9,852,620	450,299	2,419,359	12,722,278	9,379,489	400,578	2,423,745	12,203,812
179100 LSA Judaic Studies	696,965	77,683		774,648	641,782	59,205		700,987
179200 LSA Anthropology - History	8,500	4,000	239,562	252,062	8,500	4,000	253,731	266,231
179500 LSA History of Art	3,688,266	185,775	752,805	4,626,846	3,792,872	179,114	687,197	4,659,183
179900 LSA Interdepartmental Activity	7,987,500	24,276,506	2,606,216	34,870,222	7,013,000	24,281,250	2,785,000	34,079,250
180000 LSA Honors	1,745,809	83,418	466,245	2,295,472	1,566,812	71,018	397,499	2,035,329
181200 LSA Linguistics	3,106,563	201,973	749,495	4,058,031	2,648,253	114,547	591,600	3,354,400
181250 LSA Linguistics Weinberg ICS	15,000			15,000	15,000			15,000
181500 LSA UG English Language Institute	611,513	58,439	26,514	696,466	621,892	58,319	42,215	722,426
182000 LSA Language Resource Center	775,934	190,691		966,625	743,904	190,691		934,595
183000 LSA Mathematics	18,408,515	712,783	3,378,496	22,499,794	18,309,238	620,150	3,167,344	22,096,732

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
183500 LSA Near Eastern Studies	3,738,641	146,538	538,682	4,423,861	3,342,117	161,525	468,708	3,972,350
184000 LSA Philosophy	4,464,159	180,091	1,169,908	5,814,158	4,496,417	173,027	1,102,700	5,772,144
184500 LSA Physics	12,056,999	1,839,693	1,762,460	15,659,152	11,637,396	2,057,306	1,575,244	15,269,946
184600 LSA Applied Physics	142,738	74,230	818,009	1,034,977	135,021	76,300	792,104	1,003,425
185000 LSA Political Science	10,968,757	415,094	2,391,748	13,775,599	10,194,931	313,797	2,242,680	12,751,408
185100 LSA Political Science: MIW		360,000		360,000		360,000		360,000
185500 LSA Psychology	18,839,636	2,795,290	4,500,419	26,135,345	17,160,596	2,523,724	4,349,430	24,033,750
186000 LSA Residential College	4,859,138	625,425	11,308	5,495,871	4,687,871	637,153	10,127	5,335,151
186500 LSA Romance Languages & Lit	9,815,478	291,997	1,516,564	11,624,039	9,160,580	303,789	1,290,775	10,755,144
187000 LSA Slavic Languages & Lit	1,735,239	94,913	367,652	2,197,804	1,512,097	94,009	307,788	1,913,894
187500 LSA Sociology	5,880,383	217,965	1,638,388	7,736,736	5,060,379	265,252	1,436,675	6,762,306
188300 LSA Communication Studies	4,525,425	248,068	912,844	5,686,337	4,649,600	242,808	1,084,347	5,976,755
188500 LSA Statistics	6,424,290	347,294	2,022,299	8,793,883	5,992,808	381,247	2,133,112	8,507,167

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
188700 LSA Women's Studies	3,179,878	172,100	490,737	3,842,715	2,911,556	142,412	514,054	3,568,022
188900 LSA Biology	2,574,800	104,000	1,974,858	4,653,658	2,555,026	104,000	1,781,322	4,440,348
189000 LSA Molecular/Cell/Devel Biology	6,232,676	1,142,372	1,580,395	8,955,443	5,706,317	957,860	1,605,346	8,269,523
189050 LSA Neuroscience Undergraduate	15,000	6,260		21,260	15,000	6,260		21,260
189100 LSA Ecology & Evolutionary Biology	7,078,120	1,254,903	1,137,664	9,470,687	6,680,549	1,113,574	1,055,968	8,850,091
190000 LSA International Institute	2,121,252	1,130,960		3,252,212	2,064,396	1,130,359		3,194,755
190300 LSA DAAS	3,494,173	539,666	140,575	4,174,414	3,495,503	549,200	113,906	4,158,609
191200 LSA Comprehensive Studies	4,612,961	181,024	10,000	4,803,985	3,204,900	180,424	10,000	3,395,324
191250 LSA UG InterGroup Relations	612,939	54,058	79,867	746,864	395,439	54,058	83,107	532,604
191270 LSA UG Global Scholars Program	294,378	48,250		342,628	165,517	48,250		213,767
191400 LSA Comparative Literature	1,562,575	99,395	549,615	2,211,585	1,294,726	99,876	503,044	1,897,646
191600 LSA Screen Arts & Cultures	3,247,187	220,549	350,564	3,818,300	3,090,878	219,386	310,950	3,621,214
192000 LSA Japanese Studies			1,200	1,200		500	1,200	1,700

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
192500 LSA ME & N African Studies	32,814			32,814	31,977			31,977
192600 LSA II Islamic Studies Prog					29,595			29,595
193000 LSA American Culture	3,759,980	270,523	786,289	4,816,792	3,701,940	237,835	725,024	4,664,799
193700 LSA II Prg Intl Comp Studies	171,881	40,000	215,239	427,120	149,015	40,000	186,598	375,613
194000 LSA II Russ, EE & Eurasian Studies	37,772		47,300	85,072	42,090		52,705	94,795
194400 LSA II S Asian Studies	34,182			34,182	29,936			29,936
194500 LSA SE Asian Studies	32,814		1,200	34,014	31,977		1,200	33,177
195100 LSA Latin Amer & Carib Studies	64,567			64,567	75,505			75,505
195400 LSA African Studies Center		300,000		300,000	300,000			300,000
195500 LSA II Weiser Europe/Eurasia	74,788			74,788	72,119			72,119
195600 LSA II Weiser Emerging Democracies	61,526			61,526	54,429			54,429
200500 LSA Museum of Anthro/Arch	1,364,728	141,244	260,164	1,766,136	1,195,978	76,329	253,328	1,525,635
201000 LSA Museum of Natural History	675,441	34,821		710,262	653,108	34,646		687,754

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Literature, Science and the Arts	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
201500 LSA Kelsey Museum of Archaeology	1,170,267	99,921	28,523	1,298,711	1,193,852	98,866	27,558	1,320,276
202000 LSA Paleontology Museum	966,538	178,191	108,301	1,253,030	918,570	173,098	104,639	1,196,307
517900 LSA Natl Ctr Inst Diversity	960,899	257,871		1,218,770	777,109	257,871		1,034,980
550400 LSA Complex Systems	859,843	97,797		957,640	644,169	94,645		738,814
554000 LSA Biophysics	1,444,227	570,725	321,417	2,336,369	1,647,584	662,424	302,375	2,612,383
BUDGET TOTAL	301,141,686	66,701,567	55,399,483	423,242,736	285,897,049	64,917,367	52,864,894	403,679,310

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Medical School	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
230101 MSA Reserves and General Resources	14,486,200	10,281,894	1,840,134	26,608,228				
231000 Medical School Administration					17,841,957	10,353,510	470,766	28,666,233
231555 Basic Sciences Administration	1,000,000			1,000,000	750,000			750,000
231640 Comp Med and Bioinformatics	2,936,815	299,625		3,236,440	2,146,573	226,074	43,766	2,416,413
232000 Cell & Developmental Biology	3,338,378	221,464		3,559,842	3,241,294	280,828	25,172	3,547,294
233000 Anesthesiology Department	458,314	124,055		582,369	204,108	48,654		252,762
234000 Biological Chemistry Dept	4,232,134	303,328		4,535,462	3,580,106	321,634	59,428	3,961,168
235000 Dermatology Department	25,822	1,636		27,458				
235500 Family Medicine	1,146,047	22,927		1,168,974	1,084,949	82,785		1,167,734
236000 Human Genetics Department	3,897,282	394,326		4,291,608	3,477,173	378,781	15,713	3,871,667
237000 Internal Medicine Department	4,325,225	933,185		5,258,410	3,287,003	999,383		4,286,386
245000 Microbiology and Immunology	3,996,492	446,051	10,887	4,453,430	3,826,702	509,203	59,561	4,395,466
246000 Neurology Department	1,130,396	192,379		1,322,775	593,722	117,707	2,092	713,521

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Medical School	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
247000 Obstetrics and Gynecology Dept	675,273	95,213		770,486	868,011	108,393		976,404
249000 Otorhinolaryngology Department	193,342	37,903		231,245	98,800	13,256	86	112,142
250000 Kresge Hearing Research Inst	804,649	55,197		859,846	779,738	79,466	641	859,845
251000 Pathology Department	61,162	80,680	18,170	160,012				
252000 Pediatric & Comm Diseases Dept	1,875,960	91,073		1,967,033	1,583,007	141,268		1,724,275
253000 Pharmacology Department	4,307,111	601,360		4,908,471	3,969,510	462,768	13,243	4,445,521
254000 Physical Medicine & Rehab Dept	391,652	155,657		547,309	420,620	96,658	11,276	528,554
257000 Molec & Integrative Physiology	5,304,408	608,262		5,912,670	4,507,712	409,858	30,063	4,947,633
258400 DLHS Division of Prof Education	3,451,463	258,692		3,710,155	2,645,073	221,646		2,866,719
258600 Division of Anatomical Science	1,412,867	196,590		1,609,457	1,431,981	167,530		1,599,511
260000 Psychiatry Department	6,656,374	327,769		6,984,143	6,277,632	268,748		6,546,380
280000 Molecular & Behav Neurosc Inst	3,651,125	407,132		4,058,257	3,414,570	301,349	6,191	3,722,110
300600 Biomedical Engineering	1,591,795	490,845	5,684	2,088,324				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Medical School	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
301000 Department of Radiology	7,325	62,904		70,229				
301500 Radiation Oncology - Ann Arbor	344,722	6,079		350,801	105,160	5,335		110,495
302000 Surgery Department	1,312,740	276,266		1,589,006	291,682	467,858	3,319	762,859
302200 Emergency Medicine	561,105	358,762		919,867	526,074	228,178		754,252
302600 Cardiac Surgery					109,336	661		109,997
304000 Orthopaedic Surgery	541,409	35,663		577,072	58,620	3,453		62,073
305500 Urology	193,986	30,806		224,792	177,391	11,156		188,547
306500 Univ of Mich Cancer Center	339,144	65,664		404,808	405,451	136,548		541,999
BUDGET TOTAL	74,650,717	17,463,387	1,874,875	93,988,979	67,703,955	16,442,688	741,317	84,887,960

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Music, Theatre & Dance	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music, Theatre & Dance	26,493,398	805,851		27,299,249	25,715,877	924,973		26,640,850
420110 SMTD Academic Affairs	13,000	5,700	4,109,876	4,128,576		23,300	3,453,263	3,476,563
420120 SMTD Graduate Studies		81,300	5,455,198	5,536,498		73,900	5,291,584	5,365,484
420130 SMTD Production Prog & Partners		121,522		121,522	15,000	9,299		24,299
420140 SMTD Diversity, Equity & Inclusion		105,080		105,080		81,750		81,750
420200 SMTD Admissions		133,104		133,104		130,698		130,698
420300 SMTD Development		53,310		53,310		238,104		238,104
420400 SMTD Assoc Dean Administration		184,566		184,566				
420500 SMTD General Ensembles	48,300	40,000		88,300	48,300	51,117		99,417
421000 SMTD Department of EXCEL	15,000			15,000		2,000		2,000
421100 SMTD Music Education		115,860		115,860		106,900		106,900
421200 SMTD Music Theory	3,060	4,000		7,060	3,060	4,000		7,060
421300 SMTD Musicology		3,000		3,000		13,000		13,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Music, Theatre & Dance	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
421400 SMTD Composition		6,247		6,247	1,247			1,247
421520 SMTD Orchestras	17,051			17,051	17,051			17,051
421530 SMTD Choral	10,987	3,913		14,900	10,405			10,405
422100 SMTD Organ		3,600		3,600		8,600		8,600
422200 SMTD Piano		1,025		1,025		15,000		15,000
422300 SMTD Strings		83,015		83,015	35,730			35,730
422400 SMTD Voice	6,300	10,000		16,300		10,000		10,000
422500 SMTD Winds & Percussion		9,975		9,975		9,975		9,975
422600 SMTD Chamber Music		50,000		50,000				
423100 SMTD Jazz & Improvisation		48,355		48,355		48,355		48,355
423200 SMTD Musical Theatre	20,405			20,405	10,405			10,405
423300 SMTD Performing Arts Technology	3,208	3,975		7,183	2,458	6,975		9,433
431000 SMTD Michigan Marching Band	80,012	51,334		131,346	79,642	51,334		130,976

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Music, Theatre & Dance	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
431500 SMTD Department of Dance	33,611	116,501		150,112	19,611	149,767	329,366	498,744
432000 SMTD University Productions	2,086,267	516,056		2,602,323	1,436,016	508,429		1,944,445
433000 SMTD Department of Theatre	14,244	106,686	46,300	167,230	14,244	112,686	46,300	173,230
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
BUDGET TOTAL	28,844,843	2,673,747	9,611,374	41,129,964	27,409,046	2,589,934	9,120,513	39,119,493

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Nursing	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing	5,619,270	7,302,782	950,000	13,872,052	6,799,045	4,149,227	15,000	10,963,272
440010 SON Development Office	415,789			415,789	436,120			436,120
440020 SON Facilities Office		895,299		895,299		603,790		603,790
440200 SON Academic Affairs	818,377	144,728		963,105	1,035,094	178,418		1,213,512
440300 SON Division of Acute	3,482,771			3,482,771	3,266,000			3,266,000
440500 SON Division of Nursing	1,663,964			1,663,964	1,346,000			1,346,000
440600 SON Community Partnerships						10,800		10,800
440700 SON Grants & Research Office	1,081,044	10,000		1,091,044	1,470,778	61,125		1,531,903
441000 SON Grants		125,000		125,000		125,000		125,000
BUDGET TOTAL	13,081,215	8,477,809	950,000	22,509,024	14,353,037	5,128,360	15,000	19,496,397

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Pharmacy	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy	13,075,121	4,484,014	181,325	17,740,460	13,103,310	4,679,594	384,437	18,167,341
BUDGET TOTAL	<u>13,075,121</u>	<u>4,484,014</u>	<u>181,325</u>	<u>17,740,460</u>	<u>13,103,310</u>	<u>4,679,594</u>	<u>384,437</u>	<u>18,167,341</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Public Health	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management & Policy	3,610,793	90,880	1,260,228	4,961,901	3,658,464	101,050	502,997	4,262,511
455500 Sch of Public Health Dean's Office	2,119,449	2,640,193	1,585,251	6,344,893	1,629,838	4,334,985	950,000	6,914,823
455501 SPHDO - Scholarships							250,000	250,000
455502 SPHDO - Graduate Student Service	1,370,404	267,957		1,638,361	1,015,693	333,150		1,348,843
455503 SPHDO - Informatics & Computing	1,176,010	1,122,596		2,298,606	563,665	735,467		1,299,132
455504 SPHDO - Innovation & Social Entr	13,102			13,102				
455505 SPHDO - Marketing & Comms	1,024,507	554,000		1,578,507	788,725	360,000		1,148,725
455506 SPHDO - Develop & Alumni Eng	525,148			525,148	488,003			488,003
455507 SPHDO - Research & Facilities	9,999	870,000		879,999	20,180	782,400		802,580
455508 SPHDO - UG Student Services	704,517	30,000	270,000	1,004,517	180,000		270,000	450,000
455509 SPHDO - Office of Public Health	41,468	80,000		121,468	42,040	85,128		127,168
455511 SPHDO - Office of Global Public	37,106	418,000		455,106	36,085	428,000		464,085
456000 Biostatistics Department	4,808,527	46,595	750,000	5,605,122	4,634,379	66,985	657,927	5,359,291

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Public Health	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
457000 Nutritional Sciences	1,816,252	24,775	146,970	1,987,997	1,783,060	28,200	264,365	2,075,625
457500 Environmental Health Sciences	3,089,170	39,950	114,075	3,243,195	2,902,979	53,800	220,005	3,176,784
458000 Epidemiology Department	4,572,090	296,177	1,628,787	6,497,054	4,460,218	315,527	602,203	5,377,948
458300 Health Behavior & Health Ed Dept	4,231,758	53,101	1,440,713	5,725,572	4,001,284	57,700	472,924	4,531,908
BUDGET TOTAL	29,150,300	6,534,224	7,196,024	42,880,548	26,204,613	7,682,392	4,190,421	38,077,426

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Gerald R. Ford School of Public Policy	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford School of Public Policy	2,192,227	1,075,980		3,268,207	2,044,131	174,100		2,218,231
464001 FSPP Dean's Area	5,689,972	698,560		6,388,532	4,848,051	399,341		5,247,392
464002 FSPP Assoc Dean Acad Affairs	600,182	54,700	748,920	1,403,802	731,827	54,700	654,506	1,441,033
464003 FSPP Assoc Dean Res & Policy	99,949	2,000		101,949	86,854	2,000		88,854
464010 FSPP Business Office	130,155	2,970		133,125	120,726	2,970		123,696
464011 FSPP Facilities	77,096	73,277		150,373	75,062	74,147		149,209
464012 FSPP Information Technology	65,556	214,654		280,210	63,828	206,795		270,623
464013 FSPP Human Resources	132,697	1,150		133,847	105,329	881		106,210
464050 FSPP Student & Academic Svcs	225,720	16,066	100,000	341,786	220,780	16,066	100,000	336,846
464051 FSPP Master's Programs	151,723	72,268	703,279	927,270	151,994	72,268	548,990	773,252
464052 FSPP Undergraduate Program	118,441	24,326	10,000	152,767	121,442	31,526	10,000	162,968
464053 FSPP STPP Certification Prgm	107,082			107,082	52,000			52,000
464054 FSPP PhD Program	122,325	12,761	75,000	210,086	120,813	12,761	75,000	208,574

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Gerald R. Ford School of Public Policy	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464060 FSPC Career Services	211,258	36,935		248,193	162,811	36,935		199,746
464070 FSPC Outreach & Communication	287,003	64,766		351,769	382,231	66,766		448,997
464080 FSPC Development	311,458	48,400		359,858	260,187	49,600		309,787
464081 FSPC Alumni Relations	80,021	30,331		110,352	94,817	30,331		125,148
464120 FSPC CLOSUP	411,073	30,558		441,631	337,298	104,333		441,631
464130 FSPC International Policy Center		23,534		23,534	124,939	25,000		149,939
464150 FSPC Education Policy Initiative		50,000		50,000				
464160 FSPC CFLP	55,000			55,000				
BUDGET TOTAL	<u>11,068,938</u>	<u>2,533,236</u>	<u>1,637,199</u>	<u>15,239,373</u>	<u>10,105,120</u>	<u>1,360,520</u>	<u>1,388,496</u>	<u>12,854,136</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Social Work	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work	15,837,142	1,880,000	7,980,000	25,697,142	15,108,000	1,824,017	7,245,000	24,177,017
BUDGET TOTAL	<u>15,837,142</u>	<u>1,880,000</u>	<u>7,980,000</u>	<u>25,697,142</u>	<u>15,108,000</u>	<u>1,824,017</u>	<u>7,245,000</u>	<u>24,177,017</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Horace H. Rackham School of Graduate Studies	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Graduate School Administration		692,903		692,903		1,018,225		1,018,225
491100 Rackham Dean's Office	3,046,097	118,168		3,164,265	2,991,995	171,000		3,162,995
491150 Rackham Communications	526,963	26,250		553,213	303,175	14,500		317,675
491200 Rackham Institutional Research	621,121	38,000		659,121	408,242	14,500		422,742
491250 Rackham Development	284,681	4,000		288,681	180,106	6,500		186,606
491300 Rackham Grad Student Success	456,205	21,500		477,705	866,921	32,750		899,671
491400 Rackham Admissions	819,832	17,825		837,657	820,879	10,750		831,629
491450 Rackham Records & Dissertations	462,730	5,250		467,980	461,466	5,750		467,216
491500 Rackham Business Operations	443,966	5,750		449,716	510,331	10,000		520,331
491550 Rackham ITS	746,708	55,800		802,508	803,790	70,250		874,040
491600 Rackham Recruitment & Engagement	569,182	119,592		688,774				
493000 Grad Schl-Fellowship Program*	3,280,000	554,200	52,682,248	56,516,448	2,810,000	1,025,000	50,875,985	54,710,985
494300 Museum Studies Program	200,055			200,055	231,639			231,639

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Horace H. Rackham School of Graduate Studies	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
497000 LSA Michigan Quarterly Review					33,084	16,916		50,000
498000 Michigan Society of Fellows	27,512			27,512	26,980			26,980
499000 Mary A. Rackham Institute	875,743	86,329		962,072	858,824	84,661		943,485
499040 Univ Center for Child & Family		29,775		29,775		29,200		29,200
BUDGET TOTAL	<u>12,360,795</u>	<u>1,775,342</u>	<u>52,682,248</u>	<u>66,818,385</u>	<u>11,307,432</u>	<u>2,510,002</u>	<u>50,875,985</u>	<u>64,693,419</u>

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

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

University Library	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470091 Library Collections - General	5,420,856	130,930		5,551,786	5,671,316	130,930		5,802,246
470100 Library Collections		25,426,808		25,426,808		24,670,239		24,670,239
470131 Library Collections - MLDD - ILL	80,000	55,000		135,000	80,000	55,000		135,000
470150 Library Collections - Preservation	10,000	15,000		25,000	10,000	15,000		25,000
470201 Library Deans Office	5,025,148	677,114		5,702,262	2,666,685	2,709,858		5,376,543
470210 Library Deans Ofc - Development						33,000		33,000
470230 Library Deans Ofc - Mktg & Comm						15,000		15,000
470240 Library Collections - Tech Service	45,000			45,000	45,000			45,000
470260 Duderstadt Ctr Studios	55,000	60,000		115,000	50,000			50,000
470262 Library Learn & Teach Creative						60,500		60,500
470263 Duderstadt Center Admin	2,621,770	269,080		2,890,850	2,495,953	242,655		2,738,608
470267 Duderstadt Ctr Academic Init	31,000	28,000		59,000				
470268 Duderstadt Ctr Emerging Tech	109,000	220,000		329,000	114,000	496,000		610,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

University Library	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470269 Duderstadt Ctr Facilities	73,600	70,000		143,600	10,000			10,000
470301 Library Dean Administration	13,600	1,287,214		1,300,814	1,598,375	62,100		1,660,475
470320 Library Operations - Facilities		49,315		49,315	11,000	49,315		60,315
470330 Library Deans Office - Finance					11,000	6,000		17,000
470340 Library Deans Office - HR					11,000	127,729		138,729
470402 Library Info Tech - General	4,367,169	871,227		5,238,396	3,974,600	801,968		4,776,568
470601 Library Operations - General	4,799,224	353,250		5,152,474	4,177,848	240,514		4,418,362
470610 Library Operations - US & OO					55,100			55,100
470611 Library Operations - C & A Svc					85,500			85,500
470620 Library Research - Area Programs	26,000	3,000		29,000	52,757			52,757
470630 Library Research - Asia	16,000	2,000		18,000	18,000			18,000
470640 Library Learn & Teach - Prog Init	134,000	15,000		149,000	75,000	10,000		85,000
470650 Library Operations - PC & A					88,000			88,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

University Library	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470660 Library Operations - S & DL					154,700			154,700
470670 Library-Health Sciences	2,702,664	89,825		2,792,489	1,909,207	77,655		1,986,862
470680 Library Collections - Spec Coll	27,000			27,000	27,000			27,000
470701 Library Learn & Teach-General	2,120,454	119,111		2,239,565	2,224,342	132,930		2,357,272
470704 Library Learn & Teach Connected	144,000	68,500		212,500	144,000	70,000		214,000
470801 Library Research - General	5,622,719	98,649		5,721,368	6,160,325	79,800		6,240,125
470802 Library Research - Clark Library	87,500	5,000		92,500	82,000			82,000
470803 Library Research - Arts & Humanities	19,500	8,000		27,500				
470804 Library Research - Social Science	4,000	2,000		6,000				
470901 Library Publish - General					675,273			675,273
470960 Mich Publishing - Library Support	897,734	5,675		903,409		18,800		18,800
BUDGET TOTAL	34,452,938	29,929,698		64,382,636	32,677,981	30,104,993		62,782,974

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

University Academic Units	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415900 Officer Education Program	195,013	6,743		201,756	186,694	5,134		191,828
416000 Air Force Officer Education Program		44,344		44,344		43,487		43,487
417000 Army Officer Education Program		41,049		41,049		40,256		40,256
418000 Navy Officer Education Program		32,033		32,033		31,414		31,414
513204 General Museum	2,695,309			2,695,309	2,270,611			2,270,611
514200 Bentley Historical Library	2,593,364	400,000		2,993,364	2,436,118	350,000		2,786,118
514400 Clements Library	1,546,000	98,488		1,644,488	1,492,450	121,456		1,613,906
515100 Botanical Gardens & Arboretum	1,974,323	20,000		1,994,323	1,924,875			1,924,875
BUDGET TOTAL	9,004,009	642,657		9,646,666	8,310,748	591,747		8,902,495

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Research Units	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute - Admin		-476,564		-476,564	647,431			647,431
550200 Magnetic Resonance Imaging Fac	235,000	599,084		834,084	193,000	355,677		548,677
556000 Inst for Research Women & Gender	870,000	62,500		932,500	870,000	65,396		935,396
567001 UMTRI - Administration	1,695,450	791,816	8,000	2,495,266	1,513,742	1,012,382	5,000	2,531,124
582000 ISR-Institute Sponsored	-3,204,635			-3,204,635	-1,749,292			-1,749,292
BUDGET TOTAL	-404,185	976,836	8,000	580,651	1,474,881	1,433,455	5,000	2,913,336

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Office of the President	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President	2,335,290	81,000		2,416,290	2,287,068	70,000		2,357,068
BUDGET TOTAL	<u>2,335,290</u>	<u>81,000</u>		<u>2,416,290</u>	<u>2,287,068</u>	<u>70,000</u>		<u>2,357,068</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Provost & Exec VP for Academic Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
510000 Ofc Provost & Exec VP Acad Affairs	2,550,682			2,550,682	2,245,361	250,057		2,495,418
510200 SACUA	243,000	66,220		309,220	238,650	64,596		303,246
512000 Vice Prov Acad Grad Studies		500		500		500		500
513000 Vice Provost Academic Innovation	160,741	259,805		420,546	155,294	255,795		411,089
514000 Vice Provost Budget & Planning	1,418,922	15,000		1,433,922	1,283,072	18,000		1,301,072
514600 Office of Budget & Planning	1,615,002	71,948		1,686,950	1,565,091	78,270		1,643,361
516000 Vice Prov Acad & Fac Affairs	998,180	15,000		1,013,180	996,740	18,000		1,014,740
516100 Center for the Education of Women	952,877	56,900	293,093	1,302,870	914,883	63,360	292,123	1,270,366
517000 Vice Provost Equity & Inclusion	1,208,482	174,454		1,382,936	1,175,583	128,129		1,303,712
517010 Vice Provost Equity & Incl Admin	573,679	30,340		604,019	577,349	15,000		592,349
517050 Center for Educational Outreach	652,426	122,570		774,996	665,943	87,619		753,562
517100 Office Acad Multicultural Initiatives	712,948	325,500		1,038,448	606,727	400,500		1,007,227

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Provost & Exec VP for Academic Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517200 Center for Res on Learn & Teaching	2,039,346	200,000		2,239,346	1,927,466	254,500		2,181,966
517300 Office of New Student Programs	334,926	126,538		461,464	256,100	111,250		367,350
517310 ONSP - Transition Programs	128,011	34,474		162,485	87,278	15,118		102,396
517350 Detroit Center	242,281	87,523		329,804	234,191	89,241		323,432
517400 Office of Financial Aid	3,281,003	227,858		3,508,861	3,560,858	169,252		3,730,110
517500 Registrar's Office	2,739,737	336,555		3,076,292	2,766,038	325,290		3,091,328
517610 Processing	1,222,439	22,920		1,245,359	1,012,955	1,500		1,014,455
517621 Recruitment Administration	2,425,753	438,000		2,863,753	2,841,659	366,160		3,207,819
517622 Visitors Center	107,650	22,500		130,150	104,421	22,500		126,921
517623 Outreach	227,576	277,400		504,976	200,261	269,850		470,111
517624 Alumni Recruitment	1,500	89,712		91,212	44,073	45,000		89,073
517625 Detroit Office		70,000		70,000		70,000		70,000
517626 Application Evaluation & Review	628,436	1,500		629,936	620,026	1,200		621,226

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Provost & Exec VP for Academic Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517627 In-State Recruitment		140,750		140,750		145,000		145,000
517629 Out of State Recruitment		436,500		436,500		420,000		420,000
517640 AVP and Operations	681,397	114,466		795,863	707,523	151,576		859,099
517650 Systems and Research	255,521	105,750		361,271	255,063	87,270		342,333
517660 Communications		300,500		300,500		332,000		332,000
518000 Vice Provost Global Engmt Intrdspl	795,852	171,895		967,747	809,206	130,000		939,206
518100 Global Engagement	239,572	7,886		247,458	227,829	13,009		240,838
519000 VP Enrollment Management	365,645	241,688		607,333	326,098	60,114		386,212
519010 VPEM Administration	3,060,100	437,936		3,498,036	2,857,573	173,331		3,030,904
519011 VPEM Integrated Marketing Comm		31,000		31,000		34,000		34,000
555000 Women in Science & Engineering	284,377	19,462		303,839	283,364	10,639		294,003
556100 ADVANCE Program	1,519,632	675,897		2,195,529	1,390,050	704,274		2,094,324
Total - Academic Support Units	31,667,693	5,756,947	293,093	37,717,733	30,936,725	5,381,900	292,123	36,610,748
Academic Program Support								

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Provost & Exec VP for Academic Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514800 Office of Budget Administration	27,480,376	65,573,633		93,054,009	28,444,360	68,106,436		96,550,796
517000 Vice Provost Equity & Inclusion	86,000	696,866		782,866	86,000	681,741		767,741
<i>Total - Academic Program Support</i>	<u>27,566,376</u>	<u>66,270,499</u>		<u>93,836,875</u>	<u>28,530,360</u>	<u>68,788,177</u>		<u>97,318,537</u>
<i>Capital Renewal Fund</i>								
514800 Office of Budget Administration		50,232,057		50,232,057		49,127,719		49,127,719
<i>Total - Capital Renewal Fund</i>		<u>50,232,057</u>		<u>50,232,057</u>		<u>49,127,719</u>		<u>49,127,719</u>
BUDGET TOTAL	<u>59,234,069</u>	<u>122,259,503</u>	<u>293,093</u>	<u>181,786,665</u>	<u>59,467,085</u>	<u>123,297,796</u>	<u>292,123</u>	<u>183,057,004</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Student Financial Aid *	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517420 Fin Aid-Grants/Loans/Workstudy			205,600,426	205,600,426			176,724,951	176,724,951
BUDGET TOTAL			<u>205,600,426</u>	<u>205,600,426</u>			<u>176,724,951</u>	<u>176,724,951</u>

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

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Communications	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000 VP for Communications	2,352,000	200,200		2,552,200	2,276,411	1,255,289		3,531,700
661300 Public Affairs	710,000	42,500		752,500	642,734	50,000		692,734
661400 FOIA-Operating	299,500	1,900		301,400	231,162	5,000		236,162
661800 Strategic Initiative		968,715		968,715				
661900 Social Media	505,000	22,000		527,000	306,763	30,000		336,763
662300 Michigan News	2,000,000	131,800		2,131,800	1,934,097	130,000		2,064,097
662400 Internal Communications	456,000	80,873		536,873	486,243	100,000		586,243
BUDGET TOTAL	6,322,500	1,447,988		7,770,488	5,877,410	1,570,289		7,447,699

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President & General Counsel	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel	4,310,186	203,100		4,513,286	4,172,602	196,615		4,369,217
BUDGET TOTAL	<u>4,310,186</u>	<u>203,100</u>		<u>4,513,286</u>	<u>4,172,602</u>	<u>196,615</u>		<u>4,369,217</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Government Relations	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300 VP for Government Relations	1,192,800	68,000		1,260,800	1,099,600	56,600		1,156,200
753301 Federal Relations	446,917	50,000		496,917	447,200	38,200		485,400
753302 Lansing Service Center	219,900	11,700		231,600	179,200	7,953		187,153
753303 State Outreach	297,800	36,000		333,800	279,200	26,900		306,100
BUDGET TOTAL	2,157,417	165,700		2,323,117	2,005,200	129,653		2,134,853

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Information Technology and CIO	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481005 ITS SP Op Effectiveness	2,470,488	24,800		2,495,288				
481006 ITS SS Performance Excellence	508,329	7,950		516,279				
481020 ITS US Campus Sites	731,205	632,880		1,364,085				
481031 ITS Central Administration	640,797	582,307		1,223,104	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		256,864		256,864				
481086 ITS SS SWLD	325,238	21,971		347,209				
481091 ITS Facilities	172,614	815,844		988,458				
481094 ITS Teaching and Learning	1,937,342	1,348,217		3,285,559	1,683,982	1,417,640		3,101,622
481200 ITS Infra Sys Srvcs & Ops	1,526,284			1,526,284	4,279,362	3,015,119		7,294,481
481206 ITS CIO Strategy and Planning	811,223	55,933		867,156	809,713	7,882		817,595
481207 ITS Enterprise App Svcs	8,984,865			8,984,865	7,141,645	2,767,274		9,908,919
481301 ITS Infra Data Centers-ASB		103,424		103,424				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Information Technology and CIO	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481304 ITS Infra Sys Data Centers Shared Costs	625,803	166,199		792,002	707,090	192,678		899,768
481306 ITS Infra Sys Shared Costs		298,655		298,655				
481307 ITS Infra Sys Storage Entrprse		147,775		147,775				
481316 ITS Infra Sys Storage Shared		2,181		2,181				
481318 ITS IS Virtual Servers		35,184		35,184				
481319 ITS Infra Sys Servers Physical		163,440		163,440				
481320 ITS Infra Sys Servers Other		8,983		8,983				
481321 ITS Infra Sys Servers Shared		587,089		587,089				
481324 ITS Infra Sys Database Svcs		660,353		660,353				
481370 ITS Infra Net Data Backbone		266,829		266,829		266,828		266,828
481403 ITS Security Svcs ID & Access	1,883,049	817,706		2,700,755				
481420 ITS Infra Apps Collaboration		61,333		61,333				
481425 ITS App Svcs Development Systems		231,012		231,012				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Information Technology and CIO	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481426 ITS App Svcs - Finance		498,720		498,720				
481428 ITS App Svcs - HR Administration		693,116		693,116				
481429 IQ App Svcs - BI		444,486		444,486				
481437 ITS Purchasing & Contracts	130,691			130,691				
481438 ITS Program & Proj Mgmt Office	2,206,710	131,868		2,338,578	1,700,137	62,873		1,763,010
481439 ITS SP OE Service Management		341,531		341,531				
481440 ITS MiWorkspace		4,132,064		4,132,064		4,051,043		4,051,043
481474 ITS SS Support Services	31,832	4,163		35,995	6,342,275	950,818		7,293,093
481477 Advance Rese Computer Tech Svcs	220,524			220,524	209,322			209,322
481479 IQ Information Quest	3,957,881	40,376		3,998,257	2,754,896	539,038		3,293,934
481483 ITS Infra Sys Application Operations	3,006,964	16,192		3,023,156				
481484 ITS Infra Sys Middleware	771,181	4,055		775,236				
676500 ITS HPI		2,816,141		2,816,141		5,998,090		5,998,090

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Information Technology and CIO	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676550 ITS Office of the CIO	547,244	343,008		890,252	504,506	504,505		1,009,011
676552 ITS Finance	51,324			51,324				
676553 ITS Communications	516,883			516,883				
676554 ITS Human Resources	390,542			390,542				
676609 ITS US Service Center	1,998,065			1,998,065				
676625 ITS App Svcs - Research		292,423		292,423				
676725 ITS App Svcs - Student		334,116		334,116				
676740 ITS App Svcs Imaging Services		101,413		101,413				
676785 ITS IIA Infra & Info Assurance	2,868,731	48,187		2,916,918	4,884,025			4,884,025
BUDGET TOTAL	37,315,809	18,177,580		55,493,389	32,698,586	21,533,668		54,232,254

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Research (Support Units)	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of Research	4,939,000	6,782,700		11,721,700	3,956,300	6,223,329		10,179,629
550005 UMOR Business & Admin Services					502,441			502,441
550010 Advanced Research Computing	488,400	11,600		500,000	685,672	1,414,328		2,100,000
550020 U of M Energy Institute	1,175,500			1,175,500				
557500 Research Compliance	2,460,000			2,460,000	2,590,000			2,590,000
558500 Research Safety Compliance	392,380	75,620		468,000				
560000 Office of Res & Spon Projects	4,042,000	258,000		4,300,000	3,901,000	249,000		4,150,000
561000 Office of Technology Transfer	3,822,000	378,000		4,200,000	3,685,500	364,500		4,050,000
563000 Consulting for Statistics	517,440	10,560		528,000	509,448	10,552		520,000
565000 Animal Care and Use Office	1,753,000	647,000		2,400,000	1,800,000	1,085,000		2,885,000
568000 Business Engagement Center	1,105,000	202,873		1,307,873	1,123,809	126,191		1,250,000
568100 Economic Growth Institute	640,000	130,000		770,000	627,260	127,740		755,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Research (Support Units)	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>21,334,720</u>	<u>8,496,353</u>		<u>29,831,073</u>	<u>19,381,430</u>	<u>9,600,640</u>		<u>28,982,070</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President & Secretary of the University	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000 Vice Pres & Secretary of Univ	825,000	36,383		861,383	786,292	42,778		829,070
BUDGET TOTAL	825,000	36,383		861,383	786,292	42,778		829,070

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Student Life	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000 Office of VP Student Life	492,372	361,771		854,143	70,779	516,104		586,883
600010 Community Service Learning	607,193	41,739		648,932	593,999	34,429		628,428
600100 Student Life Assoc VP - Fin & HR	362,864	9,590		372,454	284,544	5,990		290,534
600101 Student Life Administration		147,923		147,923		146,044		146,044
600102 Student Life General		148,162		148,162		883,530		883,530
600103 Student Life DEI	89,700	104,482		194,182		267,790		267,790
600105 Dean of Students	847,102	31,552		878,654	963,937	93,056		1,056,993
600108 Student Leadership Development	395,150	1,345		396,495	329,119	1,345		330,464
600110 University Career Center	1,177,759			1,177,759	1,155,782			1,155,782
600112 Student Life Research	113,968	44,764		158,732	122,663	32,938		155,601
600115 OSCR	370,642	180,487		551,129	290,945	175,082		466,027
600120 Technology & Information	453,101			453,101	440,864			440,864
600123 Campus Information Centers	121,215	4,731		125,946	118,699	4,731		123,430

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Student Life	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600130 Office of Human Resources	364,538	14,218		378,756	321,157	2,853		324,010
600135 Student Life Budget and Finance	661,946	218,328		880,274	644,684	222,621		867,305
600200 Associate VP Auxiliary Operations	228,749	6,569		235,318	211,179	8,733		219,912
600210 Student Organization Acct Serv	8,730			8,730	8,730			8,730
600220 Student Theatre Arts Complex	69,667			69,667	67,343			67,343
600240 Office of Greek Life	304,358	14,787		319,145	209,153	800		209,953
600270 Student Activities and Leaders	234,317	111,823		346,140	231,781	111,823		343,604
600280 MLead Academy Program	77,352	42,492		119,844	74,736	43,701		118,437
600300 Unions - Administration	24,036	1,525,287		1,549,323	24,036	1,515,846		1,539,882
600410 Counseling Services	3,684,067	83,604		3,767,671	3,448,172	78,994		3,527,166
600420 Srvc for Students with Disabilities	852,279	37,718		889,997	756,982	37,451		794,433
600430 Sexual Assault Prev & Awareness	660,936	65,985		726,921	564,549	46,608		611,157
600510 Intergroup Relations	624,024	30,422		654,446	526,716	31,987		558,703

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice President for Student Life	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600520 Spectrum Center	471,555	21,695		493,250	416,052	14,610		430,662
600530 Multi-Ethnic Student Affairs	608,134	61,411		669,545	495,890	64,041		559,931
600540 International Center	1,363,461	60,593		1,424,054	1,263,540	51,315		1,314,855
600550 Trotter Multicultural Center	343,759	56,275		400,034	373,157	96,254		469,411
600620 Health Service Education	71,040	2,307		73,347	67,971	2,307		70,278
755100 Recreational Sports Dept	1,862,332	8,400		1,870,732	1,812,694	2,400		1,815,094
BUDGET TOTAL	<u>17,546,346</u>	<u>3,438,460</u>		<u>20,984,806</u>	<u>15,889,853</u>	<u>4,493,383</u>		<u>20,383,236</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Division of Public Safety and Security	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661201 Division of Public Safety & Security	11,377,516	355,908		11,733,424	11,007,400	344,330		11,351,730
BUDGET TOTAL	<u>11,377,516</u>	<u>355,908</u>		<u>11,733,424</u>	<u>11,007,400</u>	<u>344,330</u>		<u>11,351,730</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Executive VP & Chief Financial Officer	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,258,285	1,112,584		2,370,869	1,261,252	1,049,313		2,310,565
<i>Total - Executive Administration</i>	<u>1,258,285</u>	<u>1,112,584</u>		<u>2,370,869</u>	<u>1,261,252</u>	<u>1,049,313</u>		<u>2,310,565</u>
<i>Finance</i>								
688000 Treasurer's Office						100,000		100,000
689000 Office of Assoc VP for Finance	1,070,500	38,919		1,109,419	1,013,216	38,394		1,051,610
689005 Finance Human Resources Office	410,315	37,392		447,707	378,434	35,931		414,365
689010 Financial Analysis	862,100	47,357		909,457	838,451	49,809		888,260
689011 Finance Project Mgmt Office	220,919	4,564		225,483	206,308	4,430		210,738
689015 Fleming Business Services	603,744	52,280		656,024	501,375	45,543		546,918
689020 Space Analysis & Property Control	464,535	45,929		510,464	512,695	10,724		523,419
689030 Property Disposition	414,171			414,171	256,333			256,333
689070 Fiscal Operations Office		833,131		833,131		1,073,051		1,073,051
690000 Procurement Services	1,452,295	64,516		1,516,811	1,372,059	64,400		1,436,459

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Executive VP & Chief Financial Officer	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690100 Procurement Audit & Compliance	268,490	236,535		505,025	260,697	242,258		502,955
690400 Mail Services	766,021	412,563		1,178,584	880,317	406,320		1,286,637
691100 FinOps Controller's Office	173,011	58,333		231,344	191,800	57,591		249,391
691110 FinOps Accounting Operations	344,278	13,711		357,989	306,073	12,022		318,095
691120 FinOps Financial Reports & CRO	734,238	87,277		821,515	627,774	78,365		706,139
691145 Tax Resources & Reporting	296,988	41,174		338,162	283,860	41,350		325,210
691150 Sponsored Programs	4,020,110	124,333		4,144,443	3,846,019	118,949		3,964,968
691160 FinOps Student Business Ops	1,042,352	520,096		1,562,448	981,208	506,661		1,487,869
691170 FinOps Payroll Office	843,613	52,145		895,758	861,158	53,484		914,642
<i>Total - Finance</i>	<u>13,987,680</u>	<u>2,670,255</u>		<u>16,657,935</u>	<u>13,317,777</u>	<u>2,939,282</u>		<u>16,257,059</u>
<i>Associate VP Fac & Operations</i>								
678000 AEC-Administration	508,414	1,425		509,839	508,170	1,425		509,595
678200 AEC-Project Management	2,153,780	43,467		2,197,247	2,074,017	25,240		2,099,257
678400 AEC-Architecture & Engineering	754,390	11,200		765,590	1,521,170	77,610		1,598,780

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Executive VP & Chief Financial Officer	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678401 AEC-A&E O&M ENGR	765,109	66,409		831,518				
679000 AVP Facilities & Operations	29,754	126,844		156,598	1,003,744	310,258		1,314,002
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Environmental Health & Safety	8,402,486	196,938		8,599,424	7,210,690	185,139		7,395,829
679602 Biological & Laboratory Safety		65,888		65,888		65,888		65,888
679603 Operational Health & Safety		188,251		188,251		188,251		188,251
679604 Operational Safety & Comm Health						235,314		235,314
679605 Hazardous Materials		1,835,448		1,835,448		1,835,448		1,835,448
679606 Environmental Management		414,152		414,152		414,152		414,152
679607 Environmental Laboratory		50,000		50,000				
679608 Office of Campus Sustainability						117,657		117,657
679609 Fire Safety Services		32,943		32,943		32,943		32,943
679710 Facilities & Operations - Admin	1,046,417	160,000		1,206,417				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Executive VP & Chief Financial Officer	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679730 F & O - Human Resources	603,204	15,000		618,204	483,335	29,000		512,335
679740 F & O - Information Systems	571,508	350,000		921,508	571,508	350,000		921,508
679800 F & O - Sustainability	838,495	105,000		943,495	791,000	105,000		896,000
679900 F&O Real Estate	75,276	16,625		91,901	75,276	16,625		91,901
681200 Building Services	23,100,000	1,821,271		24,921,271	19,708,478	3,939,804		23,648,282
681600 Facilities Maintenance Dept	2,432,937	1,367,063		3,800,000	20,519,674	11,713,915		32,233,589
681660 Zone Maintenance	19,185,251	10,780,155		29,965,406				
681690 Building Automation Systems	1,501,394	1,144,605		2,645,999	1,858,479	687,192		2,545,671
681700 Grounds Services	3,670,000	1,137,107		4,807,107	3,231,063	1,374,215		4,605,278
681720 Waste Management Services		1,004,385		1,004,385		937,921		937,921
686000 Transportation Services	4,117,114	1,846,156		5,963,270	3,847,576	1,776,197		5,623,773
<i>Total - Associate VP Fac & Operations</i>	<u>69,755,529</u>	<u>26,707,056</u>		<u>96,462,585</u>	<u>63,404,180</u>	<u>28,345,918</u>		<u>91,750,098</u>
<i>Utilities</i>								
684200 Energy Management Office	709,009	2,649,190		3,358,199	1,317,712	2,055,174		3,372,886

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Executive VP & Chief Financial Officer	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684300 Outlying Boilers		1,530,814		1,530,814		1,501,505		1,501,505
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692
684500 Purchased Utilities		61,697,428		61,697,428		61,703,326		61,703,326
<i>Total - Utilities</i>	<u>709,009</u>	<u>67,119,124</u>		<u>67,828,133</u>	<u>1,317,712</u>	<u>66,501,697</u>		<u>67,819,409</u>
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,182,000	134,000		1,316,000	1,211,433	132,705		1,344,138
677012 UM Work Life Resource Program	179,500			179,500	174,581			174,581
677013 University HR Communications	259,000	35,000		294,000	250,000	35,000		285,000
677015 UM Children's Centers	325,725			325,725	316,909			316,909
677020 HR Academic Services	480,043	36,500		516,543	460,399	36,500		496,899
677030 Office of Institutional Equity	1,397,421	30,000		1,427,421	1,251,092	30,000		1,281,092
677040 Learning and Professional Dev	212,500			212,500	202,967			202,967
677050 HR Recruit & Employment Services	532,500	10,000		542,500	520,879	10,000		530,879
677070 HR Records & Info Services	1,181,000	25,000		1,206,000	1,138,440	25,000		1,163,440

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Executive VP & Chief Financial Officer	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677080 Staff HR	720,500	23,821		744,321	609,560	23,821		633,381
677090 HR Comp & Classification	308,000	8,000		316,000	296,811	8,000		304,811
<i>Total - University Human Resources</i>	<u>6,778,189</u>	<u>302,321</u>		<u>7,080,510</u>	<u>6,433,071</u>	<u>301,026</u>		<u>6,734,097</u>
<i>Shared Services Center</i>								
692000 Shared Services Center	406,417	37,651		444,068	390,457	42,859		433,316
692100 Shared Services Center - FIN	2,727,086	10,122		2,737,208	2,634,086	12,000		2,646,086
692200 Shared Services Center - HR	1,094,838			1,094,838	1,019,387			1,019,387
<i>Total - Shared Services Center</i>	<u>4,228,341</u>	<u>47,773</u>		<u>4,276,114</u>	<u>4,043,930</u>	<u>54,859</u>		<u>4,098,789</u>
BUDGET TOTAL	<u>96,717,033</u>	<u>97,959,113</u>		<u>194,676,146</u>	<u>89,777,922</u>	<u>99,192,095</u>		<u>188,970,017</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

University Audits	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 University Audits Office	2,086,242	109,802		2,196,044	2,044,025	107,580		2,151,605
BUDGET TOTAL	<u>2,086,242</u>	<u>109,802</u>		<u>2,196,044</u>	<u>2,044,025</u>	<u>107,580</u>		<u>2,151,605</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Centrally Funded Staff Benefits	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	600,000			600,000	600,000			600,000
BUDGET TOTAL	<u>600,000</u>			<u>600,000</u>	<u>600,000</u>			<u>600,000</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

General University Support	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		4,862,299		4,862,299		4,698,273		4,698,273
642100 Ceremonial & Presidential Events		813,173		813,173		797,463		797,463
679300 AVP F&O Space Rental Pool		7,039,761		7,039,761		6,751,237		6,751,237
679501 Physical Property Improvement IMF		7,950,210		7,950,210		7,451,818		7,451,818
688040 Risk Mgmt - Insurance Clearing		10,216,181		10,216,181		9,233,669		9,233,669
688130 Student Related Support		18,866,678		18,866,678		17,712,736		17,712,736
688190 University Debt Accounting		2,338,745		2,338,745		2,308,485		2,308,485
711000 Audit Expense & Prof Fees		906,500		906,500		848,000		848,000
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
BUDGET TOTAL		53,362,578		53,362,578		50,170,712		50,170,712

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

North Campus Research Complex	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	1,843,500	14,873,740		16,717,240	2,270,200	13,832,713		16,102,913
BUDGET TOTAL	<u>1,843,500</u>	<u>14,873,740</u>		<u>16,717,240</u>	<u>2,270,200</u>	<u>13,832,713</u>		<u>16,102,913</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Departmental Income *	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		8,400,000		8,400,000		7,900,000		7,900,000
BUDGET TOTAL		8,400,000		8,400,000		7,900,000		7,900,000

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

General Fund - Ann Arbor Budget Allocations Fiscal Year 2018-2019 and 2017-2018

	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	<u>1,166,133,720</u>	<u>594,737,377</u>	<u>420,204,652</u>	<u>2,181,075,749</u>	<u>1,101,068,584</u>	<u>588,004,134</u>	<u>364,702,658</u>	<u>2,053,775,376</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

	2018-2019				Total	2017-2018 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 26,071,800	\$ -	\$ -	\$ -	\$ 26,071,800	\$ 25,421,900	\$ 649,900
Student Tuition & Fees	127,409,300	-	-	-	127,409,300	121,858,100	5,551,200
Government Sponsored Programs:							
Federal				16,000,000	16,000,000	15,000,000	1,000,000
Non-Federal				500,000	500,000	2,500,000	(2,000,000)
Non-Government Sponsored Programs	-	-	-	2,500,000	2,500,000		2,500,000
Indirect Cost Recovery	1,100,000	-	-	-	1,100,000	1,100,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,100,000)	(1,100,000)	(1,100,000)	-
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	2,000,000	-
Other	100,000	20,000	-	25,000	145,000	145,000	-
Auxiliary Activities			1,900,000		1,900,000	2,060,000	(160,000)
Departmental Activities	675,000	700,000		-	1,375,000	1,220,000	155,000
Total Revenues	\$ 155,356,100	\$ 720,000	\$ 1,900,000	\$ 21,425,000	\$ 179,401,100	\$ 171,705,000	\$ 7,696,100
Total Expenditures	\$ 155,356,100	\$ 720,000	\$ 1,900,000	\$ 21,425,000	\$ 179,401,100	\$ 171,705,000	\$ 7,696,100
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,071,800	16.8%	\$ 25,421,900	17.1%	\$ 649,900
Student Tuition & Fees	127,409,300	82.0%	121,858,100	81.7%	5,551,200
Indirect Cost Recovery	1,100,000	0.7%	1,100,000	0.7%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	675,000	0.4%	620,000	0.4%	55,000
Total Revenues	\$ 155,356,100	100.0%	\$ 149,100,000	100.0%	\$ 6,256,100
Total Expenditures	\$ 155,356,100		\$ 149,100,000		\$ 6,256,100
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 20,000	2.8%	\$ 20,000	3.2%	\$ -
Departmental Activities	700,000	97.2%	600,000	96.8%	100,000
Total Revenues	\$ 720,000	100.0%	\$ 620,000	100.0%	\$ 100,000
Total Expenditures	\$ 720,000		\$ 620,000		\$ 100,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	2017-2018	\$ Change
Revenues:			
University Unions & Events	\$ 1,500,000	\$ 1,600,000	\$ (100,000)
Parking Operations	120,000	80,000	40,000
Child Development Center	1,000,000	1,000,000	-
Athletics	180,000	180,000	-
Internal Rebillings	(900,000)	(800,000)	(100,000)
Gross Revenue	\$ 1,900,000	\$ 2,060,000	\$ (160,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,900,000	\$ 2,060,000	\$ (160,000)
Expenditures:			
University Unions & Events	\$ 1,500,000	\$ 1,600,000	\$ (100,000)
Parking Operations	120,000	80,000	40,000
Child Development Center	1,000,000	1,000,000	-
Athletics	180,000	180,000	-
Internal Rebillings	(900,000)	(800,000)	(100,000)
Gross Expenditures	\$ 1,900,000	\$ 2,060,000	\$ (160,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,900,000	\$ 2,060,000	\$ (160,000)

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 16,000,000	74.7%	\$ 15,000,000	75.4%	\$ 1,000,000
Non-Federal	500,000	2.3%	2,500,000	12.5%	(2,000,000)
Non-Government Sponsored Programs	2,500,000	11.7%			2,500,000
Indirect Cost Recoveries Alloc to General Oper	(1,100,000)	-5.1%	(1,100,000)	-5.5%	-
Private Gifts	1,500,000	7.0%	1,500,000	7.5%	-
Income from Investments:					
Endowment & Other Invested Funds	2,000,000	9.3%	2,000,000	10.0%	-
Other	25,000	0.1%	25,000	0.1%	-
Total Revenues	\$ 21,425,000	100.0%	\$ 19,925,000	100.0%	\$ 1,500,000
Expenditures	\$ 21,425,000		\$ 19,925,000		\$ 1,500,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,465	\$ 6,236	\$ 229	3.7%
Upper Division	6,645	6,401	244	3.8%
Business	8,715	8,486	229	2.7%
Engineering & Computer Science	7,665	7,226	439	6.1%
Web-based Programs:				
Arts, Sciences & Letters	7,235	6,971	264	3.8%
Graduate				
Business	10,078	9,809	269	2.7%
Engineering & Computer Science	9,838	8,669	1,169	13.5%
All Other Programs	7,678	7,409	269	3.6%
Web-based Programs:				
Arts, Sciences & Letters	8,150	7,865	285	3.6%
Engineering & Computer Science	9,838	10,253	(415)	-4.0%
Doctorate				
Education	7,678	7,409	269	3.6%
Engineering & Computer Science	9,838	8,669	1,169	13.5%

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 fee each term: Registration Fee - Fall 2018 \$390 (Fall 2017 \$377).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 12,579	\$ 12,353	\$ 226	1.8%
Upper Division	12,759	12,518	241	1.9%
Business	14,829	14,603	226	1.5%
Engineering & Computer Science	13,779	13,343	436	3.3%
Web-based Programs:				
Arts, Sciences & Letters	13,349	13,088	261	2.0%
Graduate				
Business	15,478	15,241	237	1.6%
Engineering & Computer Science	15,238	14,101	1,137	8.1%
All Other Programs	13,078	12,841	237	1.8%
Web-based Programs:				
Arts, Sciences & Letters	13,550	13,297	253	1.9%
Education, Health & Human Services	9,502	9,005	497	5.5%
Engineering & Computer Science	11,662	11,501	161	1.4%
Doctorate				
Education	7,678	7,409	269	3.6%
Engineering & Computer Science	9,838	8,669	1,169	13.5%

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 fee each term: Registration Fee - Fall 2018 \$390 (Fall 2017 \$377).

Dearborn Campus

Section Two – General Fund Budget

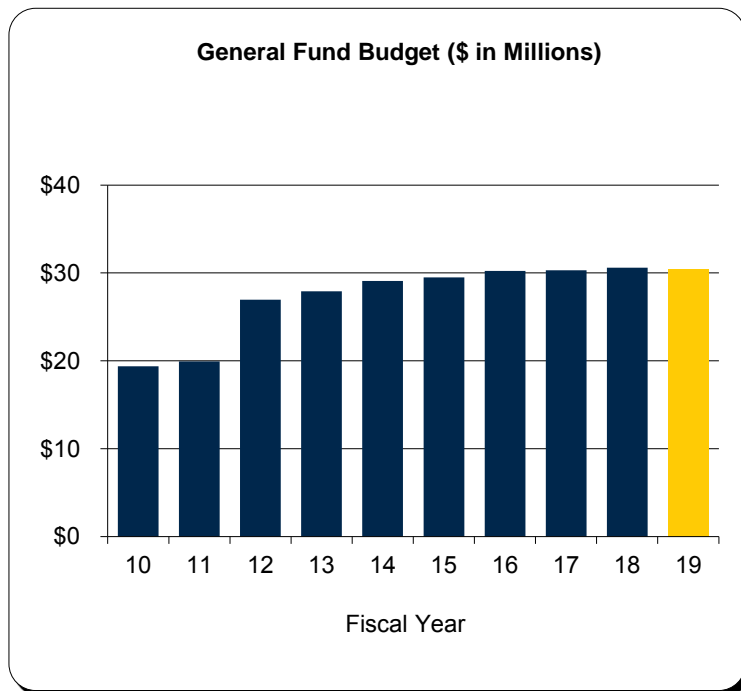
College of Arts, Sciences, and Letters

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 30,621,923
Transfers	(146,229)
Adjusted Fiscal Year 2017-18 Budget	<u>30,475,694</u>
Current Year Increase	21,057
Total Fiscal Year 2018-19	<u>\$ 30,496,751</u>

% Change 0.1%



Ten Year History

- In FY 10, the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
- In FY 12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
- In FY 13, the budget increased by \$200K for Summer and LEO adjustments.
- In FY 14, the budget included \$300K for faculty and administration to address enrollment growth.
- In FY 15, the budget included a transfer to ITS and External Relations of \$470K in support of shared services for technology and marketing.
- In FY 16, 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.
- In FY 18, the budget included funds for faculty promotions and the annual campus merit program; plus transfers supporting the new Student Advising and Resource Team (START).
- In FY 19, the base budget includes an adjustment in the campus budget model, in addition to staff transfers for Student Advising and Resource Team, the HUB for Teaching and Learning, and the Talent Gateway. Since the budget model began in FY 12, expected credit hours for FY 19 have decreased 16% from 134,500 to 112,800 per academic year. The budget has increased 13% (not adjusted for inflation) over that same time period.

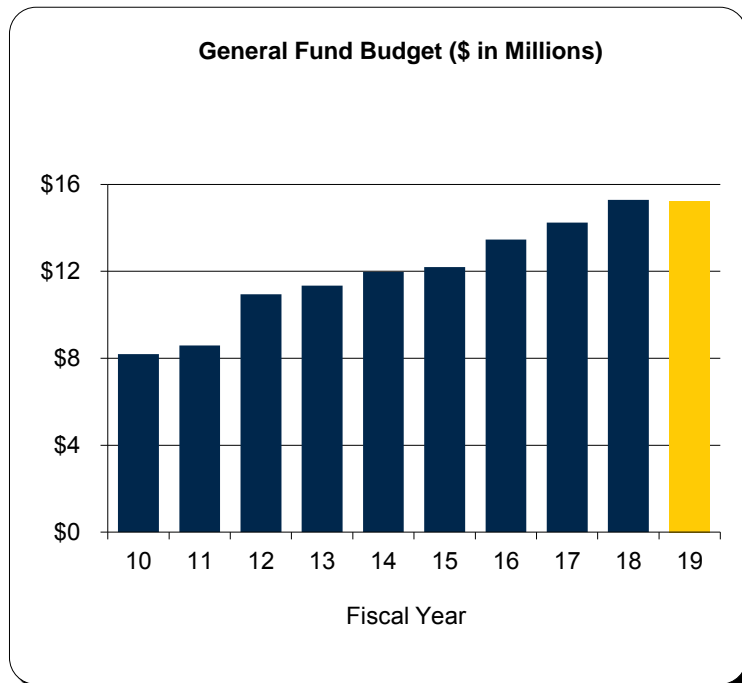
College of Business

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 15,287,224
Transfers	(56,087)
Adjusted Fiscal Year 2017-18 Budget	<u>15,231,137</u>
Current Year Increase	12,776
Total Fiscal Year 2018-19	<u>\$ 15,243,913</u>

% Change 0.1%



Ten Year History

1. In FY 10, the name of this unit changed to College of Business and the budget included a third year commitment of \$241K for enrollment growth.
2. In FY 12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
3. In FY 14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
4. In FY 15, 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.
5. In FY 16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
6. In FY 17, the budget included additional instructional resources to support steady enrollment growth.
7. In FY 18, the budget included funds for faculty promotions and the annual merit program; plus new resources to support program growth.
8. In FY 19, the budget includes an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway. Since the budget model began in FY 12, expected credit hours for FY 19 have increased 32% from 25,900 to 34,000 per academic year. The budget has increased 39% (not adjusted for inflation) over that same time period.

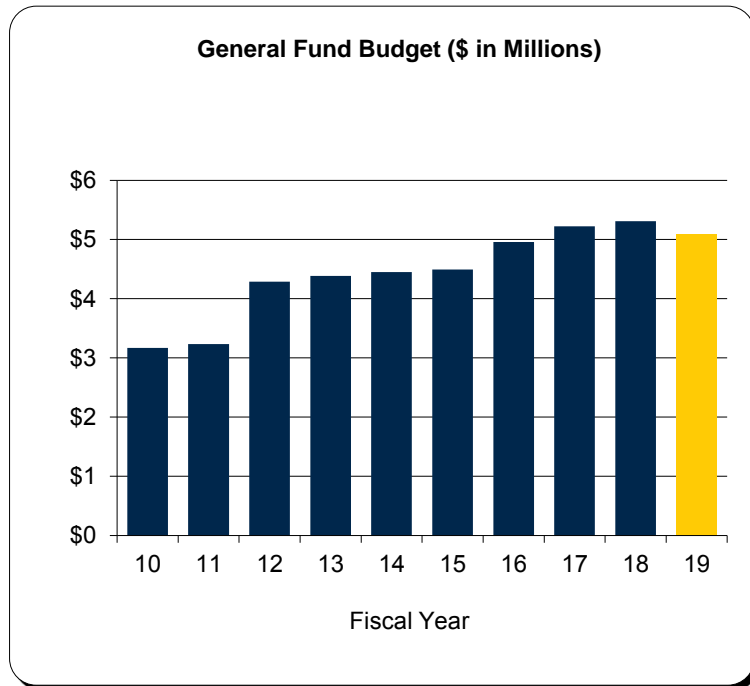
College of Education, Health & Human Services

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 5,311,027
Transfers	
Adjusted Fiscal Year 2017-18 Budget	5,311,027
Current Year Increase	(211,027)
Total Fiscal Year 2018-19	\$ 5,100,000

% Change -4.0%



Ten Year History

1. In FY 13, the name of this school changed from School of Education to College of Education, Health & Human Services.
2. In FY 14, the budget increase included funding for accreditation initiatives in department budgets.
3. In FY 15, the budget included a transfer to ITS and External Relations of \$112K in support of shared services for technology and marketing.
4. In FY 16, 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. In FY 18, the budget included funds for faculty promotions, the annual campus merit program, and the Student Advising and Resource Team (START).
6. In FY 19, the budget includes an adjustment in the campus budget model. Since the budget model began in FY 12, expected credit hours for FY 19 have decreased 13% from 14,500 to 12,600 per academic year. The budget has increased 19% (not adjusted for inflation) over that same time period.

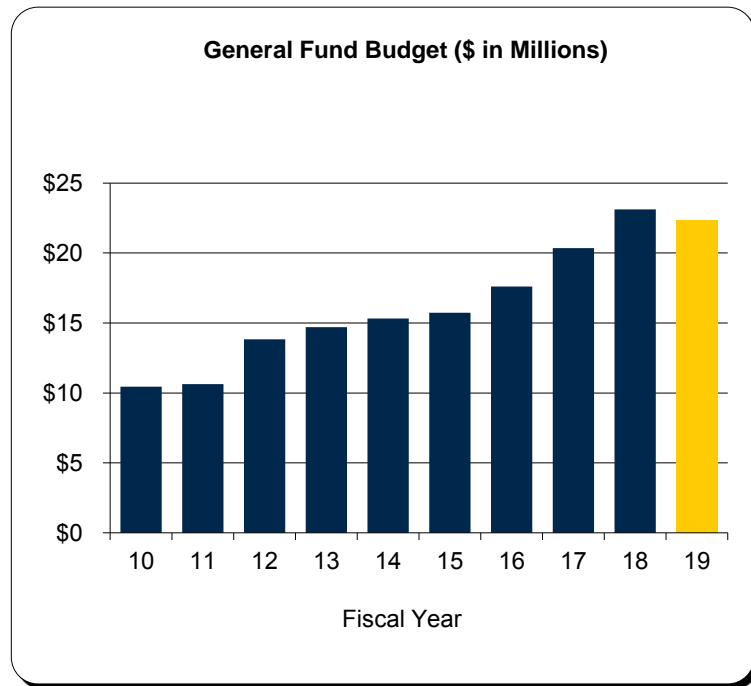
College of Engineering and Computer Science

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 23,114,861
Transfers	
Adjusted Fiscal Year 2017-18 Budget	23,114,861
Current Year Increase	(770,948)
Total Fiscal Year 2018-19	\$ 22,343,913

% Change -3.3%



Ten Year History

1. In FY 12, the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY 13, the budget was increased by \$550K for new faculty to address enrollment growth and new programs.
3. In FY 14, the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.
4. In FY 15, 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 FY 16, the budget included increases of \$1M for new faculty and administrators to support enrollment growth and new programs.
6. In FY 17, the budget included increases for new faculty, administrators, facilities, equipment and supplies to support enrollment growth and new programs.
7. In FY 18, the budget included funds for faculty promotions, the annual merit program, plus new resources to support program growth and upgraded facilities.
8. In FY 19, the budget includes an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway. Since the budget model began in FY 12, expected credit hours for FY 19 have increased 115% from 22,200 to 47,600 per academic year. The budget has increased 62% (not adjusted for inflation) over that same time period.

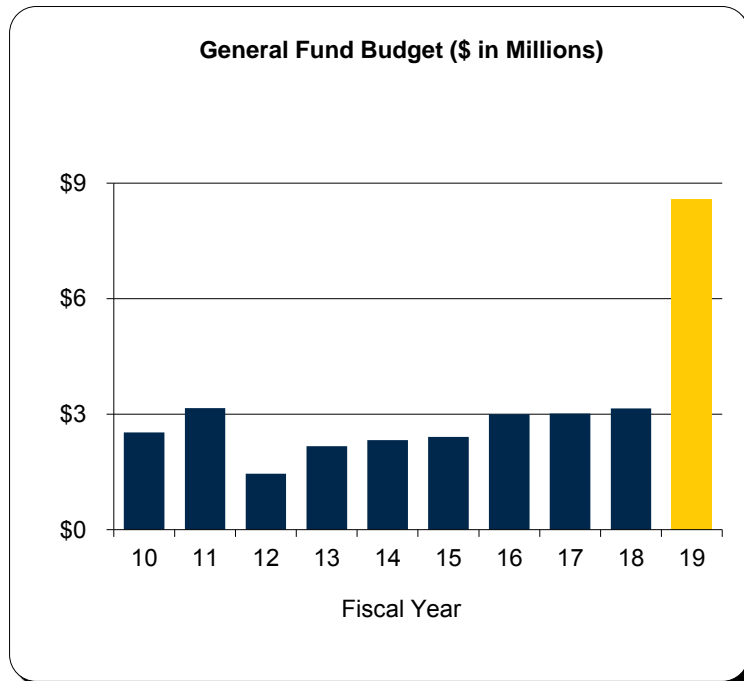
Chancellor's Area

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 3,152,438
Transfers	4,531,476
Adjusted Fiscal Year 2017-18 Budget	<u>7,683,914</u>
Current Year Increase	909,240
Total Fiscal Year 2018-19	<u><u>\$ 8,593,154</u></u>

% Change 11.8%



Ten Year History

1. In FY 10, the campus contingency was increased by \$700K.
2. In FY 11, the campus contingency was increased by \$600K.
3. In FY 12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
4. In FY 13, the campus contingency was increased by \$645K.
5. In FY 14, the campus contingency was increased by \$145K.
6. In FY 16, Emergency Management and the Office of Metropolitan impact transferred to the Chancellor's Office. The campus contingency was increased by \$141K.
7. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Enrollment Management & Student Life.
8. During FY 18, Information Technology Services moved from Academic Affairs to the Chancellor's Office resulting in a \$4.5M budget increase.
9. In FY 19, \$624K will be added to fund technology enhancements and campus-wide applications, in addition to funds for the annual merit program.

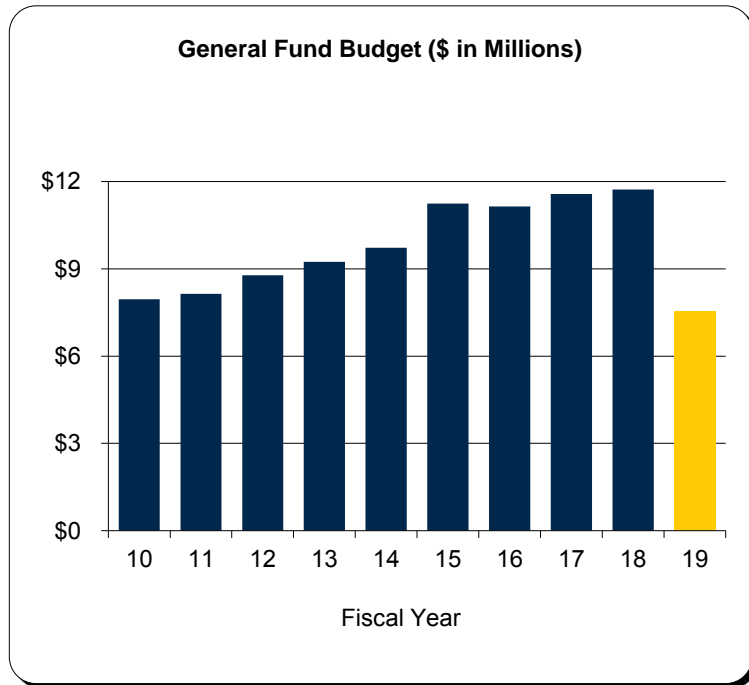
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 11,724,556
Transfers	<u>(4,327,005)</u>
Adjusted Fiscal Year 2017-18 Budget	7,397,551
Current Year Increase	<u>145,390</u>
Total Fiscal Year 2018-19	<u>\$ 7,542,941</u>

% Change 2.0%



Ten Year History

1. In FY 14, the budget increase included funding for accreditation initiatives, technology, and library holdings.
2. In FY 15, 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 FY 16, 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 FY 17, the budget included support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.
5. In FY 18, the budget included 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.
6. During FY 18, Information Technology Services moved to the Chancellor's Office, resulting in a \$4.5M reduction in the Academic Affairs base budget.
7. In FY 19, the budget includes funding for merit and reflects the movement of \$244K for staff positions supporting the START program, the HUB for Teaching and Learning, and the Talent Gateway.

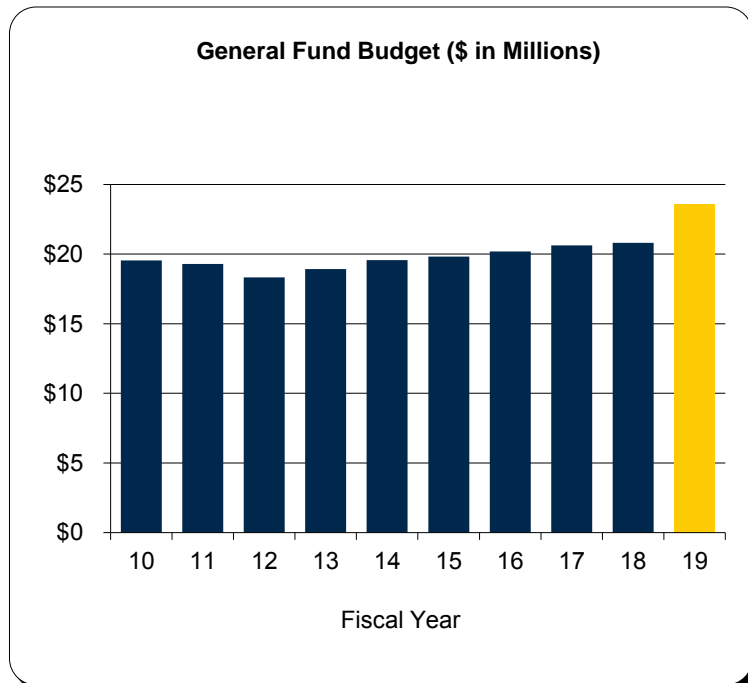
Vice Chancellor for Business Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 20,819,660
Transfers	12,300
Adjusted Fiscal Year 2017-18 Budget	<u>20,831,960</u>
Current Year Increase	2,793,244
Total Fiscal Year 2018-19	<u>\$ 23,625,204</u>

% Change 13.4%



Ten Year History

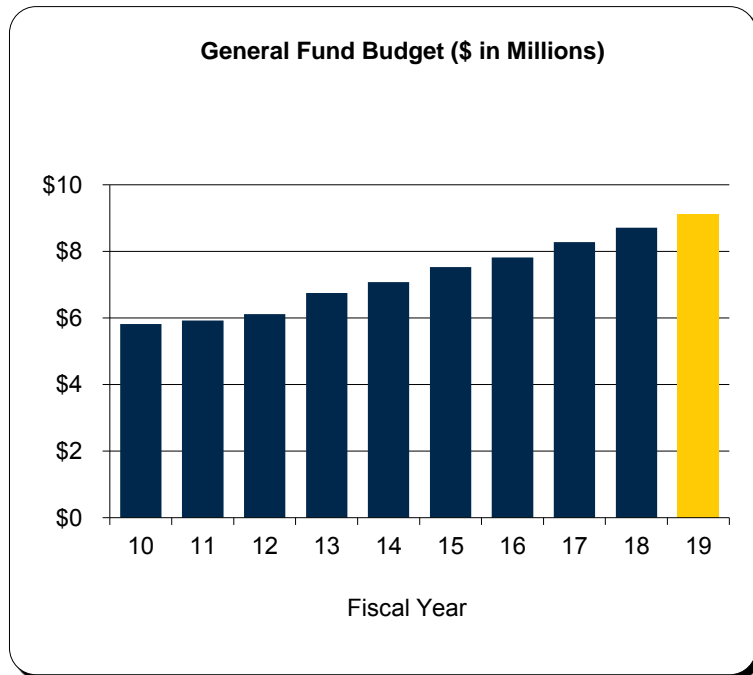
1. In FY 11, the budget was reduced to reflect cost savings.
2. In FY 14, the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.
3. In FY 16, the budget included increases for on-going campus infrastructure and maintenance projects.
4. In FY 17, the budget included increases for debt service and public safety enhancements.
5. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
6. In FY 19, the budget increase included \$2.1M for Debt Service, \$174K for campus insurance, \$50K for Business Operations Recharge, and \$57K for rental property, as well as funds for the annual campus merit program.

Vice Chancellor for Enrollment Management & Student Life (less Financial Aid) University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 8,712,342
Transfers	2,000
Adjusted Fiscal Year 2017-18 Budget	8,714,342
Current Year Increase	402,800
Total Fiscal Year 2018-19	\$ 9,117,142

% Change 4.6%



Ten Year History

1. In FY13, \$632K was budgeted for the annual merit program and resources to support enrollment growth.
2. In FY14, \$334K was budgeted for the annual merit program and resources to support enrollment growth.
3. In FY15, \$452K was budgeted for the annual merit program and resources to support enrollment growth.
4. In FY16, \$284K was budgeted for the annual merit program and resources to support enrollment growth.
5. In FY17, \$459K was budgeted for merit funding, enrollment growth, and includes a transfer from the Chancellor's Office in support of Student Life.
6. In FY18, additional funds of \$438K were provided for athletic programming and in support of the annual merit program.
7. In FY19, \$200K is being added for athletic programming in addition to funds to support the annual merit program.

Notes: Ten Year History

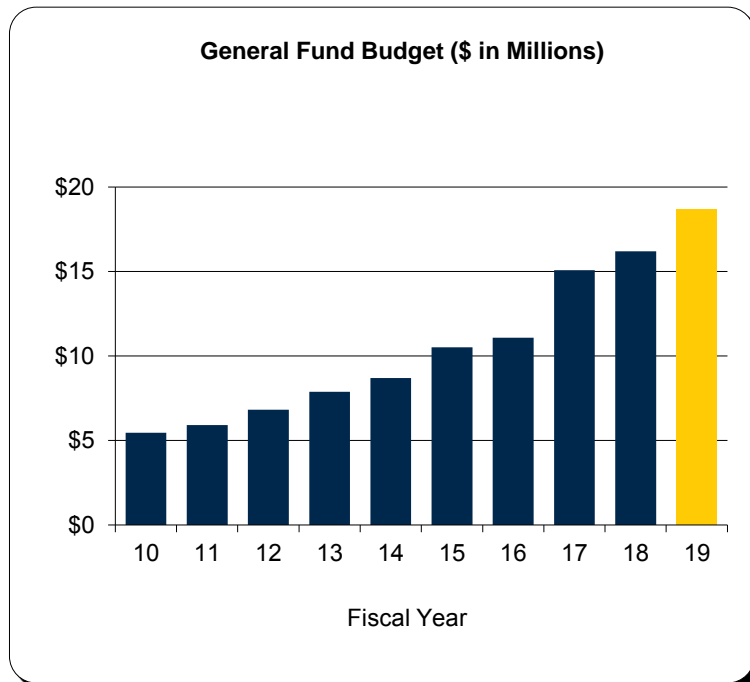
- a. Financial Aid, the largest component of Vice Chancellor for Enrollment Management & Student Life, is separated on this page because of the relative size and significance of the budget.

Vice Chancellor for Enrollment Management & Student Life (Financial Aid only) University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 16,187,326
Transfers	-
Adjusted Fiscal Year 2017-18 Budget	<u>16,187,326</u>
Current Year Increase	<u>2,485,400</u>
Total Fiscal Year 2018-19	<u>\$ 18,672,726</u>

% Change 15.4%



Ten Year History

1. In FY13, \$1M was budgeted for Financial Aid Awards in support of student retention.
2. In FY14, \$800K was budgeted for Financial Aid Awards in support of students with financial need.
3. In FY15, \$1.8M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
5. In FY17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
6. In FY18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
7. In FY 19, \$2.5M is added to the base budget to support need and merit-based aid.

Notes: Ten Year History

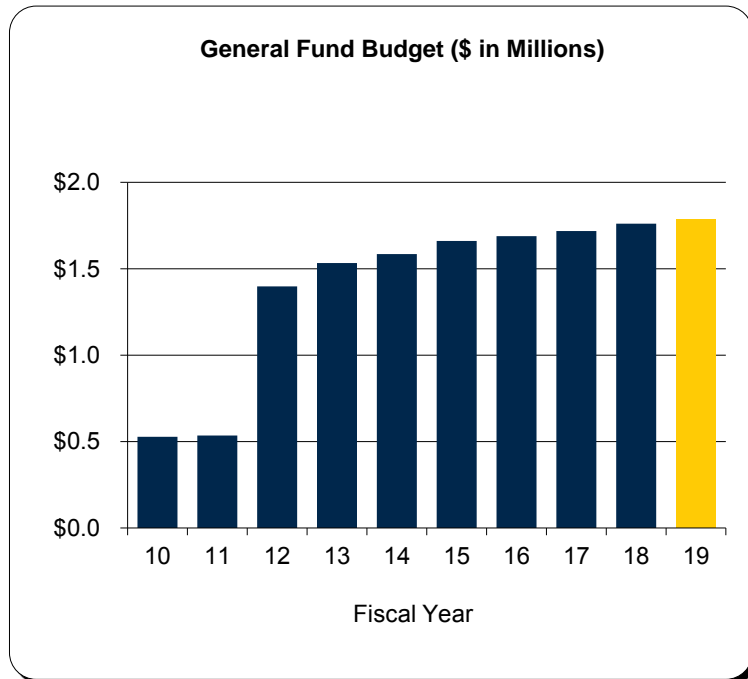
- a. Financial Aid, the largest component of Vice Chancellor for Enrollment Management & Student Life, is separated on this page because of the relative size and significance of the budget.

Vice Chancellor for External Relations University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 1,761,250
Transfers	-
Adjusted Fiscal Year 2017-18 Budget	<u>1,761,250</u>
Current Year Increase	21,560
Total Fiscal Year 2018-19	<u>\$ 1,782,810</u>

% Change 1.2%



Ten Year History

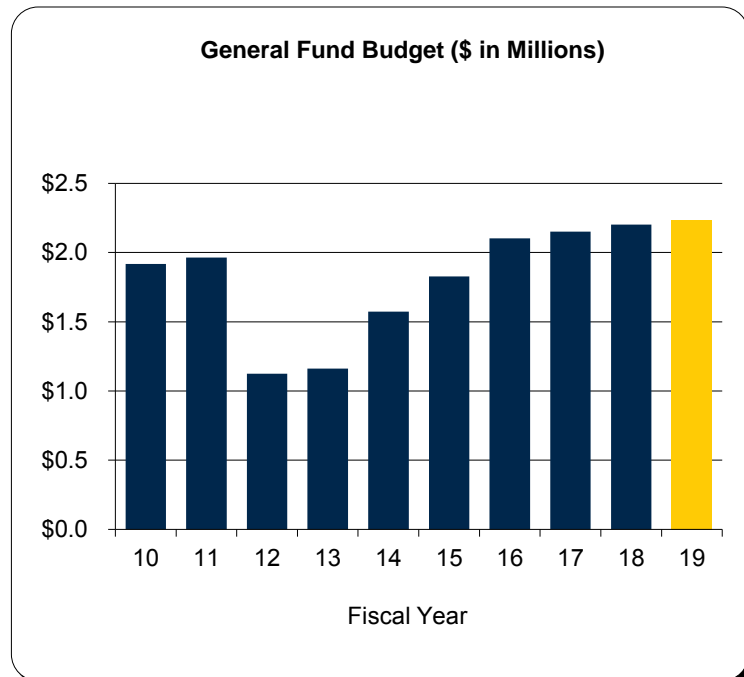
1. In FY 12, Government Relations was combined with Marketing and Communications to form External Relations. As part of this reorganization, \$850K was transferred from Institutional Advancement, where Marketing and Communications was formerly housed.
2. In FY 13, the budget included \$100K for the web development program.
3. In FY 16, the budget included increases for digital and strategic marketing.
4. In FY 18, new funds were added to support the annual campus merit program.
5. In FY 19, new funds are added to support the annual campus merit program.

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,202,642
Transfers	<u>(2,600)</u>
Adjusted Fiscal Year 2017-18 Budget	2,200,042
Current Year Increase	<u>35,300</u>
Total Fiscal Year 2018-19	<u>\$ 2,235,342</u>

% Change 1.6%



Ten Year History

1. In FY 12, 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.
2. In FY 14, the budget included \$400K for additional donor cultivation activities.
3. In FY 15, the budget included \$235K for additional donor cultivation activities.
4. In FY 16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.
5. In FY 19, new funds are included to support the annual campus merit program.

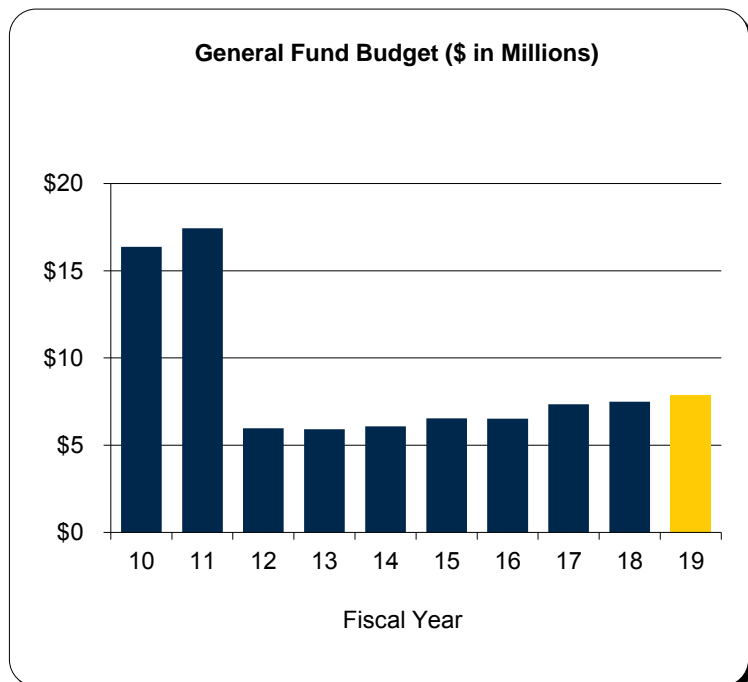
Staff Benefits

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 7,496,831
Transfers	<u>42,232</u>
Adjusted Fiscal Year 2017-18 Budget	7,539,063
Current Year Increase	<u>355,221</u>
Total Fiscal Year 2018-19	<u>\$ 7,894,284</u>

% Change 4.7%



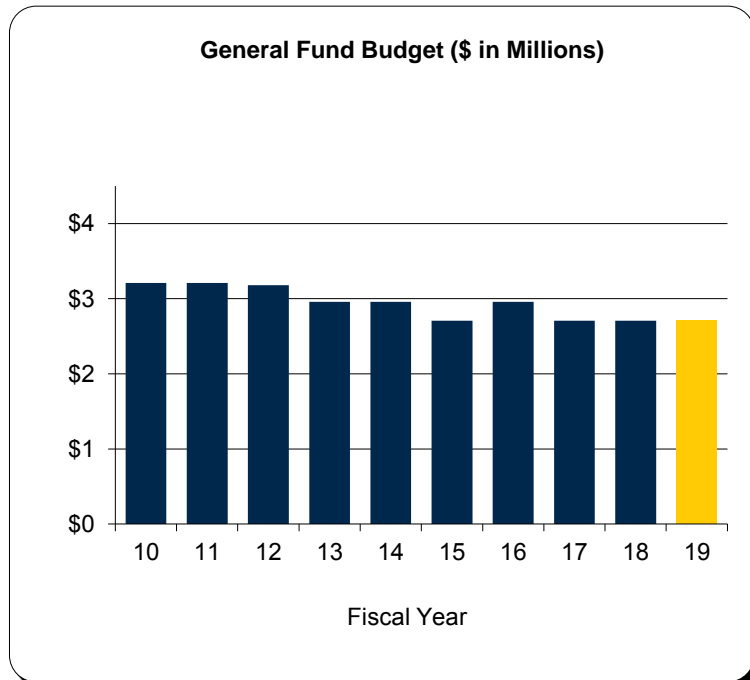
Ten Year History

1. In FY 12, the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.
2. From FY 13 to FY 17, modest increases in fringe benefit costs were due to contractual increases and the rising costs of benefits.
3. In FY 18, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
4. In FY 19, additional funding is included to offset benefit cost increases for the annual campus merit salary program and contractual increases.

Utilities

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19	
Fiscal Year 2017-18 Budget	\$ 2,707,920
Transfers	-
Adjusted Fiscal Year 2017-18 Budget	<u>2,707,920</u>
Current Year Increase	-
Total Fiscal Year 2018-19	<u><u>\$ 2,707,920</u></u>
% Change	0.0%



Ten Year History

1. In FY 13, \$150K was transferred to support Plant Operations.
2. In FY 16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
3. In FY 17, the budget included decreases related to sustained cost containment efforts.
4. In FY 18, campus utilities costs were anticipated to remain stable throughout the fiscal year.
5. In FY 19, campus utilities costs are anticipated to remain stable throughout the fiscal year.

Dearborn Campus

Section Three – General Fund Budget Detail

Note: Detail may not add due to rounding.

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Arts, Sciences, and Letters	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	8,294,146	575,000		8,869,146	10,234,904	1,017,000		11,251,904
921020 Dbn CASL Academic Advising	371,756	30,000		401,756	423,955	30,000		453,955
921040 Dbn CASL Online Fees		91,153		91,153		196,153		196,153
921100 Dbn CASL College-Wide Programs	867,445	86,400		953,845	775,062	82,300		857,362
921240 Dbn CASL Language Culture Comm	2,965,245	112,340		3,077,585	2,214,490	103,930		2,318,420
921245 Dbn CASL Writing Center	79,310	34,000		113,310	313,000	34,000		347,000
921250 Dbn CASL Lit, Philosophy & Arts	1,820,384	39,923		1,860,307	1,659,905	50,523		1,710,428
921400 Dbn CASL Social Sciences	3,058,735	121,332		3,180,067	2,923,233	127,832		3,051,065
921600 Dbn CASL Natural Sciences	832,918	280,430		1,113,348	1,045,899	153,530		1,199,429
921610 Dbn CASL Biological Sciences	2,181,768	94,700		2,276,468	2,064,481	92,500		2,156,981
921620 Dbn CASL Physical Sciences	2,616,549	131,000		2,747,549	1,511,874	131,000		1,642,874
921800 Dbn CASL Behavioral Sciences	199,745	70,150		269,895	188,122	63,050		251,172
921810 Dbn CASL Sociology & Anthro	1,260,121	5,000		1,265,121	1,169,237	5,000		1,174,237
921820 Dbn CASL Psychology	1,740,593	7,000		1,747,593	1,574,913	18,855		1,593,768
921830 Dbn CASL Criminal Justice	83,043	7,000		90,043	83,673	7,000		90,673
921900 Dbn CASL Math & Statistics	2,157,156	54,965		2,212,121	2,044,603	59,465		2,104,068

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Arts, Sciences, and Letters	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
924400 Dbn Environmental Interpretive Ctr	205,444	22,000		227,444	200,434	22,000		222,434
BUDGET TOTAL	<u>28,734,358</u>	<u>1,762,393</u>		<u>30,496,751</u>	<u>28,427,785</u>	<u>2,194,138</u>		<u>30,621,923</u>

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Education, Health & Human Services	2018-2019			2017-2018				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,581,218	41,007		1,622,225	1,754,185	41,007		1,795,192
918100 Dbn CEHHS Education-Operations	2,468,139	92,500		2,560,639	2,471,439	92,500		2,563,939
918600 Dbn CEHHS Early Child Educ	41,760			41,760	40,940			40,940
918700 Dbn CEHHS Hlth & Human Services	857,876	17,500		875,376	893,456	17,500		910,956
BUDGET TOTAL	4,948,993	151,007		5,100,000	5,160,020	151,007		5,311,027

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Engineering and Computer Science	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	5,760,284	3,690,273		9,450,557	5,700,357	4,881,426		10,581,783
920100 Dbn COE IAVS	109,531	103,842		213,373	107,185	103,842		211,027
920200 Dbn COE Mechanical Eng	3,505,134	100,000		3,605,134	3,398,202	100,000		3,498,202
920300 Dbn COE CEEP	247,025	75,000		322,025	283,732	75,000		358,732
920400 Dbn COE Electric & Comp	3,265,844	92,000		3,357,844	3,096,094	92,000		3,188,094
920500 Dbn COE Computer & Info	2,396,134	68,000		2,464,134	2,332,211	68,000		2,400,211
920600 Dbn COE Indust & Sys Eng	2,135,139	60,000		2,195,139	2,095,610	60,000		2,155,610
920900 Dbn COE Ext Learn Outreach	620,707	115,000		735,707	606,202	115,000		721,202
BUDGET TOTAL	18,039,798	4,304,115		22,343,913	17,619,593	5,495,268		23,114,861

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Business	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	5,064,980	993,246		6,058,226	4,859,644	1,342,812		6,202,456
917200 Dbn Col of Bus Acctg & Finance	3,366,856	116,000		3,482,856	3,602,816	100,500		3,703,316
917400 Dbn Col of Bus Mgmt Studies	5,532,831	170,000		5,702,831	5,247,952	133,500		5,381,452
BUDGET TOTAL	13,964,667	1,279,246		15,243,913	13,710,412	1,576,812		15,287,224

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Chancellor's Area	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	1,016,836	155,263		1,172,099	773,016	155,263		928,279
915210 Dbn Office of Metro Impact	276,210	85,515		361,725	270,790	85,515		356,305
915220 Dbn Office for Inclusion	127,470	100,583		228,053	124,970	100,583		225,553
925000 Dbn Information Technology Svc	2,688,091	2,500,885		5,188,976	2,537,091	1,976,385		4,513,476
930000 Dbn Contingency		1,642,301		1,642,301		1,642,301		1,642,301
BUDGET TOTAL	4,108,607	4,484,547		8,593,154	3,705,867	3,960,047		7,665,914

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for External Relations	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,099,498	683,312		1,782,810	1,077,938	683,312		1,761,250
BUDGET TOTAL	<u>1,099,498</u>	<u>683,312</u>		<u>1,782,810</u>	<u>1,077,938</u>	<u>683,312</u>		<u>1,761,250</u>

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Provost & Vice Chancellor for Academic Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	2,313,444	446,612		2,760,056	2,110,823	446,612		2,557,435
916200 Dbn Institutional Research	332,575	24,968		357,543	270,953	24,968		295,921
916400 Dbn Research & Spons Programs	195,621	1,054,874		1,250,495	191,781	1,054,874		1,246,655
916900 Dbn Student Adv & Resource Ter	318,030			318,030	225,290			225,290
923000 Dbn Mardigian Library	1,759,592	182,223		1,941,815	1,756,302	182,223		1,938,525
923040 Dbn Mardigian Library-Material		877,245		877,245		877,245		877,245
923700 Dbn Art Collections & Exhibitions		11,564		11,564		11,564		11,564
930020 Dbn Faculty Senate	18,480	7,713		26,193	38,432	7,713		46,145
BUDGET TOTAL	4,937,742	2,605,199		7,542,941	4,593,581	2,605,199		7,198,780

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Business Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	419,148	112,170		531,318	410,938	112,170		523,108
926300 Dbn HR & Affirmative Action	671,389	43,724		715,113	550,379	43,724		594,103
926400 Dbn Financial Services	834,881	52,744		887,625	818,511	52,744		871,255
928100 Dbn General Services Operation	123,196	7,750		130,946	120,776	7,750		128,526
928110 Dbn Facilities Planning	420,063	30,700		450,763	411,823	30,700		442,523
928120 Dbn Environmental Hlth & Safety	219,864	156,300		376,164	215,554	156,300		371,854
928150 Dbn Parking Administration		270,000		270,000				
928200 Dbn Facilities Operations-Admin	554,941	127,925		682,866	544,061	127,925		671,986
928210 Dbn Physical Plant Non-Capital		841,714		841,714		813,214		813,214
928230 Dbn Physical Plant Bldg Svcs	1,349,674	104,200		1,453,874	1,323,204	104,200		1,427,404
928240 Dbn Physical Plant General Repairs	362,587	289,800		652,387	355,487	289,800		645,287
928250 Dbn Physical Plant Ground Maint	417,605	280,100		697,705	409,415	280,100		689,515
928260 Dbn Physical Plant Bldg Maint	315,801	140,000		455,801	309,611	140,000		449,611
928270 Dbn Physical Plant Boiler Oper	519,984	87,000		606,984	509,784	87,000		596,784
928280 Dbn Physical Plant Heat & Vent	445,922	180,000		625,922	437,172	180,000		617,172
928290 Dbn Fairlane Center		1,842,901		1,842,901		2,037,501		2,037,501

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Business Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Police Department	1,816,975	132,305		1,949,280	1,781,345	132,305		1,913,650
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
930050 Dbn Debt Service		6,644,270		6,644,270		4,544,270		4,544,270
930060 Dbn Campus Accounts		3,784,271		3,784,271		3,468,897		3,468,897
BUDGET TOTAL	8,472,030	15,153,174		23,625,204	8,198,060	12,633,900		20,831,960

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Utilities	2018-2019				2017-2018			
	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 2018-2019 and 2017-2018

Vice Chancellor for Institutional Advancement	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	881,529	143,886		1,025,415	856,848	146,486		1,003,334
915510 Dbn Development Office	733,735	183,323		917,058	726,746	183,323		910,069
915520 Dbn Alumni Relations	185,206	107,663		292,869	181,576	107,663		289,239
BUDGET TOTAL	1,800,470	434,872		2,235,342	1,765,170	437,472		2,202,642

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Enrollment Mgmt & Student Life	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	919,415	50,925		970,340	999,140	996,530		1,995,670
929050 Dbn University Center		2,700		2,700		2,700		2,700
929100 Dbn Office of Student Success	562,925	81,388		644,313	541,551	81,388		622,939
929150 Dbn Dean of Students	180,000	12,000		192,000	45,754			45,754
929200 Dbn Counseling & Support	241,637	5,000		246,637	241,037	5,000		246,037
929210 Dbn Disability Services	100,008	6,536		106,544	97,133	6,536		103,669
929250 Dbn Women's Resource Center	142,067	16,170		158,237	136,992	16,170		153,162
929300 Dbn EMSL Business Support	88,905			88,905	105,785			105,785
929400 Dbn Athletics & Recreation	642,068	360,708	439,000	1,441,776	276,350	357,828	80,000	714,178
929500 Dbn Office of the Registrar	1,035,508	59,989		1,095,497	1,061,723	69,989		1,131,712
929550 Dbn International Affairs	317,935	22,000		339,935	311,335	22,000		333,335
929600 Dbn Career Services	323,951	8,131		332,082	316,724	8,131		324,855
929700 Dbn Student Activities	317,910	501,337		819,247	312,310	14,562		326,872
929800 Dbn Admissions	1,281,580	386,402		1,667,982	1,233,800	386,402		1,620,202
929810 Dbn Orientation	96,210	56,674		152,884	96,210	56,674		152,884
929900 Dbn Office of Financial Aid	827,856	30,207		858,063	791,981	40,607		832,588

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Enrollment Mgmt & Student Life	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>7,077,975</u>	<u>1,600,167</u>	<u>439,000</u>	<u>9,117,142</u>	<u>6,567,825</u>	<u>2,064,517</u>	<u>80,000</u>	<u>8,712,342</u>

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Financial Aid	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929990 Dbn Non-Resident Financial Aid			3,340,000	3,340,000			3,340,000	3,340,000
929999 Dbn Financial Aid Awards			15,332,726	15,332,726			12,847,326	12,847,326
BUDGET TOTAL			18,672,726	18,672,726			16,187,326	16,187,326

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Staff Benefits	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	7,894,284			7,894,284	7,496,831			7,496,831
BUDGET TOTAL	7,894,284			7,894,284	7,496,831			7,496,831

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

	2018 - 2019				2017 - 2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	101,078,422	35,165,952	19,111,726	155,356,100	98,323,082	34,509,592	16,267,326	149,100,000

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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

	2018-2019				Total	2017-2018	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 23,585,400	\$ -	\$ -	\$ -	\$ 23,585,400	\$ 23,061,800	\$ 523,600
Student Tuition & Fees	91,124,600	-	-	-	91,124,600	88,494,400	2,630,200
Government Sponsored Programs:							
Federal	-	-	-	15,000,000	15,000,000	15,000,000	-
Non-Federal	-	-	-	2,100,000	2,100,000	2,000,000	100,000
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	650,000	-
Income from Investments:							
Endowment and Other Invested Funds	-	-	-	4,100,000	4,100,000	4,100,000	-
Other	100,000	25,000	-	30,000	155,000	150,000	5,000
Auxiliary Activities	-	-	5,241,000	-	5,241,000	5,306,000	(65,000)
Departmental Activities	600,000	1,300,000	-	-	1,900,000	2,100,000	(200,000)
Total Revenues	\$ 115,510,000	\$ 1,325,000	\$ 5,241,000	\$ 21,780,000	\$ 143,856,000	\$ 140,862,200	\$ 2,993,800
Total Expenditures	\$ 115,510,000	\$ 1,325,000	\$ 5,241,000	\$ 21,780,000	\$ 143,856,000	\$ 140,862,200	\$ 2,993,800
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 23,585,400	20.4%	\$ 23,061,800	20.5%	\$ 523,600
Student Tuition & Fees	91,124,600	78.9%	88,494,400	78.8%	2,630,200
Indirect Cost Recovery	100,000	0.1%	100,000	0.1%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.5%	600,000	0.5%	-
Total Revenues	\$ 115,510,000	100.0%	\$ 112,356,200	100.0%	\$ 3,153,800
Total Expenditures	\$ 115,510,000		\$ 112,356,200		\$ 3,153,800
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,300,000	98.1%	1,500,000	98.7%	(200,000)
Income from Investments	25,000	1.9%	20,000	1.3%	5,000
Total Revenues	\$ 1,325,000	100.0%	\$ 1,520,000	100.0%	\$ (195,000)
Total Expenditures	\$ 1,325,000		\$ 1,520,000		\$ (195,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	2017-2018	\$ Change
Revenues:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	840,000	930,000	(90,000)
Northbank Center	600,000	630,000	(30,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,650,000	2,650,000	-
Other Auxiliary Activities & Internal Services	450,000	425,000	25,000
Internal Rebillings	(230,000)	(260,000)	30,000
Gross Revenue	\$ 6,225,000	\$ 6,290,000	\$ (65,000)
Budgeted in the General Fund	(984,000)	(984,000)	-
Net Revenue	\$ 5,241,000	\$ 5,306,000	\$ (65,000)
Expenditures:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	840,000	930,000	(90,000)
Northbank Center	600,000	630,000	(30,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,650,000	2,650,000	-
Other Auxiliary Activities & Internal Services	450,000	425,000	25,000
Internal Rebillings	(230,000)	(260,000)	30,000
Gross Expenditures	\$ 6,225,000	\$ 6,290,000	\$ (65,000)
Budgeted in the General Fund	(984,000)	(984,000)	-
Net Expenditures	\$ 5,241,000	\$ 5,306,000	\$ (65,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 15,000,000	69.0%	\$ 15,000,000	69.3%	\$ -
Non-Federal	2,100,000	9.6%	2,000,000	9.2%	100,000
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%	650,000	3.0%	-
Income from Investments:					
Endowment & Other Invested Funds	4,100,000	18.8%	4,100,000	18.9%	-
Other	30,000	0.1%	30,000	0.1%	-
Total Revenues	\$ 21,780,000	100.0%	\$ 21,680,000	100.0%	\$ 100,000
Expenditures	\$ 21,780,000		\$ 21,680,000		\$ 100,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 5,910	\$ 5,667	\$ 243	4.3%
Upper Division	5,982	5,739	243	4.2%
Nursing	6,837	6,594	243	3.7%
Nursing (RN/BSN)	5,982	5,739	243	4.2%
Respiratory Therapy	5,982	5,739	243	4.2%
Graduate				
School of Management	9,111	8,595	516	6.0%
Doctor of Education	8,199	7,863	336	4.3%
Doctor of Nurse Anesthesia (Professional)*	8,967	-	-	-
Doctor of Nurse Anesthesia (Post-Professional)	11,346	9,924	1,422	14.3%
MS Anesthesia	8,178	7,842	336	4.3%
Physical Therapy	8,346	7,569	777	10.3%
Nursing	8,046	7,431	615	8.3%
All Other Graduate Programs	7,464	7,158	306	4.3%

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 2018, students will be assessed the following mandatory fee each term: Registration Assessment - \$216.

* The Doctor of Nurse Anesthesia - Professional program is new in Fall 2018.

** Beginning Fall 2018, students in the Respiratory Therapy program will be charged a non-resident differential of approximately 10%.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 11,289	\$ 10,827	\$ 462	4.3%
Upper Division	11,442	10,974	468	4.3%
Nursing	13,155	12,687	468	3.7%
Nursing (RN/BSN)	6,561	6,285	276	4.4%
Respiratory Therapy**	6,561	-	-	-
Graduate				
School of Management	11,301	10,611	690	6.5%
Doctor of Education	11,064	10,611	453	4.3%
Doctor of Nurse Anesthesia (Professional)*	13,293	-	-	-
Doctor of Nurse Anesthesia (Post-Professional)	12,132	10,611	1,521	14.3%
MS Anesthesia	12,126	11,628	498	4.3%
Physical Therapy	12,372	11,220	1,152	10.3%
Nursing	11,931	11,019	912	8.3%
All Other Graduate Programs	11,064	10,611	453	4.3%

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 2018, students will be assessed the following mandatory fee each term: Registration Assessment - \$216.

* The Doctor of Nurse Anesthesia - Professional program is new in Fall 2018.

** Beginning Fall 2018, students in the Respiratory Therapy program will be charged a non-resident differential of approximately 10%.

Flint Campus

Section Two – General Fund Budget

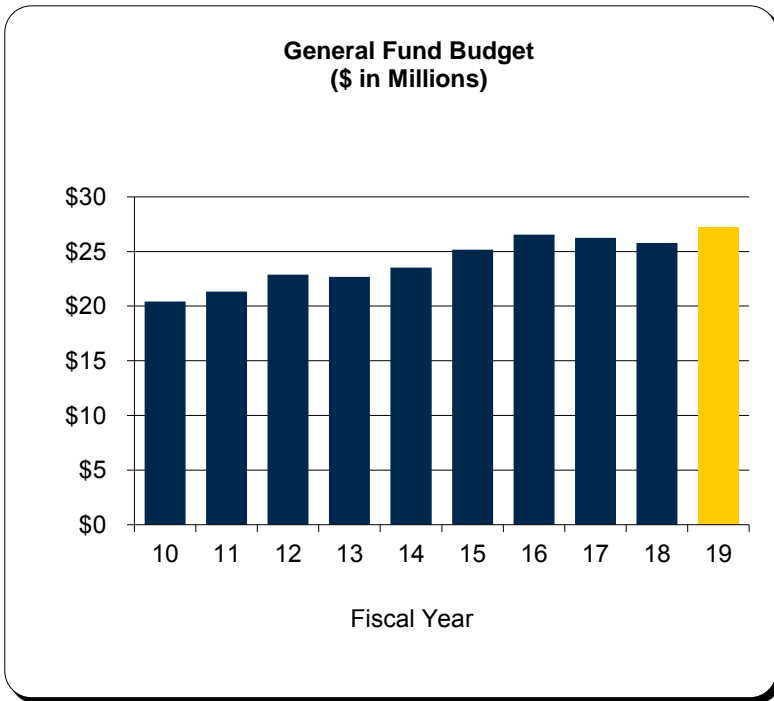
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 25,768,382
Miscellaneous Transfers	78,150
Adjusted Fiscal Year 2017-18 Budget	<u>25,846,532</u>
Current Year Increase (Decrease)	1,358,447
Total Fiscal Year 2018-19	<u><u>\$ 27,204,979</u></u>

% Change 5.3%



Ten Year History

1. In FY 15, the budget increased by \$443K for an equipment replacement fund.
2. In FY 16, \$351K in initiative funding was added to the budget for tenure track faculty positions, an equipment technician, and travel.

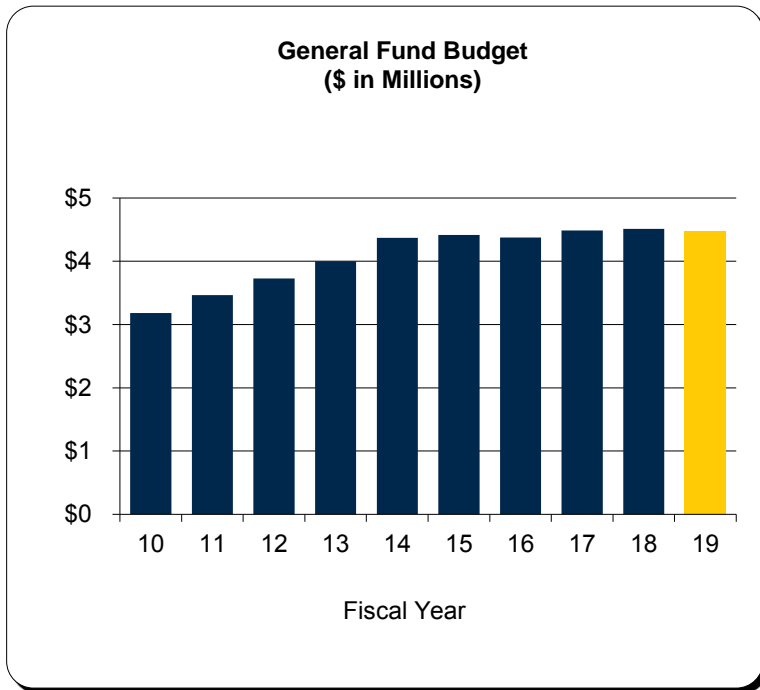
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 4,513,259
Miscellaneous Transfers	(200)
Adjusted Fiscal Year 2017-18 Budget	4,513,059
Current Year Increase (Decrease)	(35,744)
Total Fiscal Year 2018-19	\$ 4,477,315

% Change -0.8%



Ten Year History

1. In FY 10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.
2. In FY 16, the base budget was reduced due to a projected decline in enrollment.

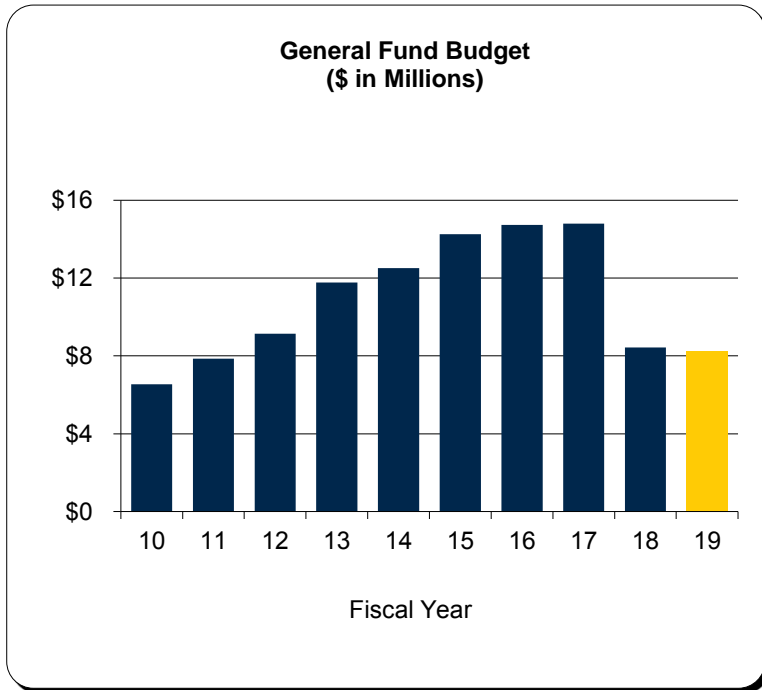
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 8,430,830
Miscellaneous Transfers	2,650
Adjusted Fiscal Year 2017-18 Budget	8,433,480
Current Year Increase (Decrease)	(174,731)
Total Fiscal Year 2018-19	\$ 8,258,749

% Change -2.1%



Ten Year History

1. In FY 10, there was a tuition rate increase of 10.5% for undergraduate Nursing students.
2. From FY 11 to FY 16, the budget increased due to enrollment growth.
3. In FY 18, the Nursing department budget moved from the School of Health Professions and Studies into the newly established School of Nursing.
4. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.

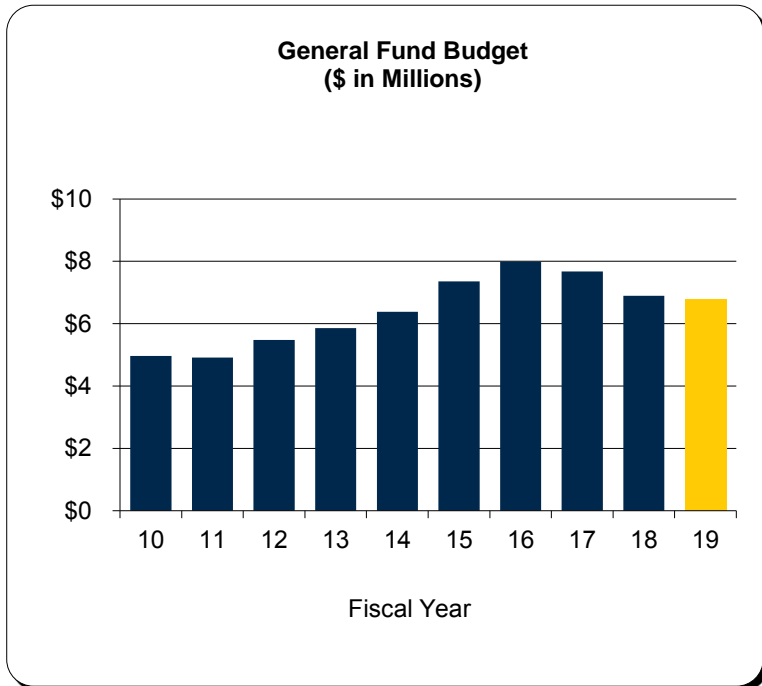
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 6,894,295
Miscellaneous Transfers	10,250
Adjusted Fiscal Year 2017-18 Budget	<u>6,904,545</u>
Current Year Increase (Decrease)	(128,148)
Total Fiscal Year 2018-19	<u><u>\$ 6,776,397</u></u>

% Change -1.9%



Ten Year History

1. In FY 10, MBA tuition rates were not increased, resulting in a small budget increase for that year.
2. In FY 11, there was a budget reduction due to expectations of slow growth in enrollment.
3. In FY 12, the budget increased due to a projected increase in enrollment.
4. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
5. In FY 16, the budget increased due to a projected increase in enrollment.
6. In FY 18, the budget decreased due to a projected decline in enrollment.

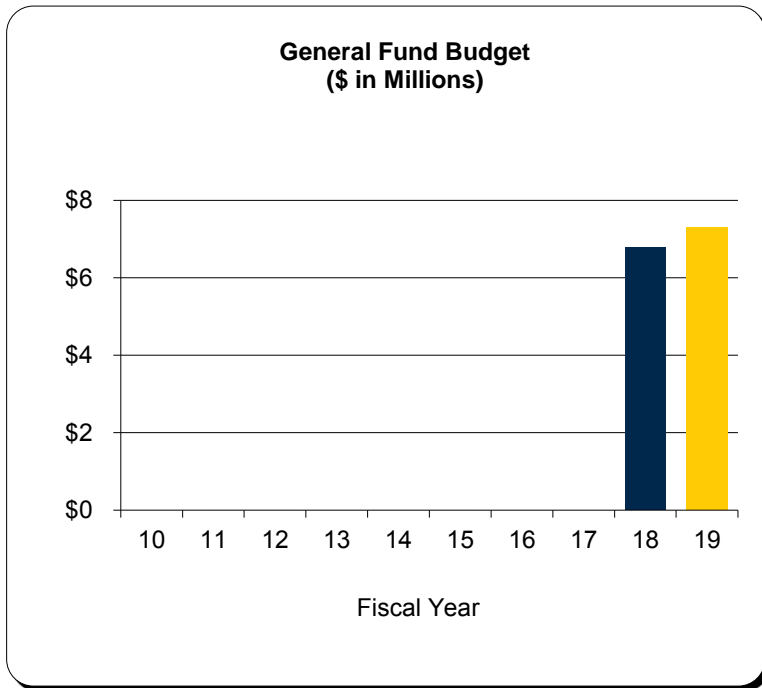
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 6,778,747
Miscellaneous Transfers	(600)
Adjusted Fiscal Year 2017-18 Budget	6,778,147
Current Year Increase (Decrease)	519,244
Total Fiscal Year 2018-19	\$ 7,297,391

% Change 7.7%



Ten Year History

1. In FY 18, the Nursing department budget moved from the School of Health Professions and Studies into the newly established School of Nursing.

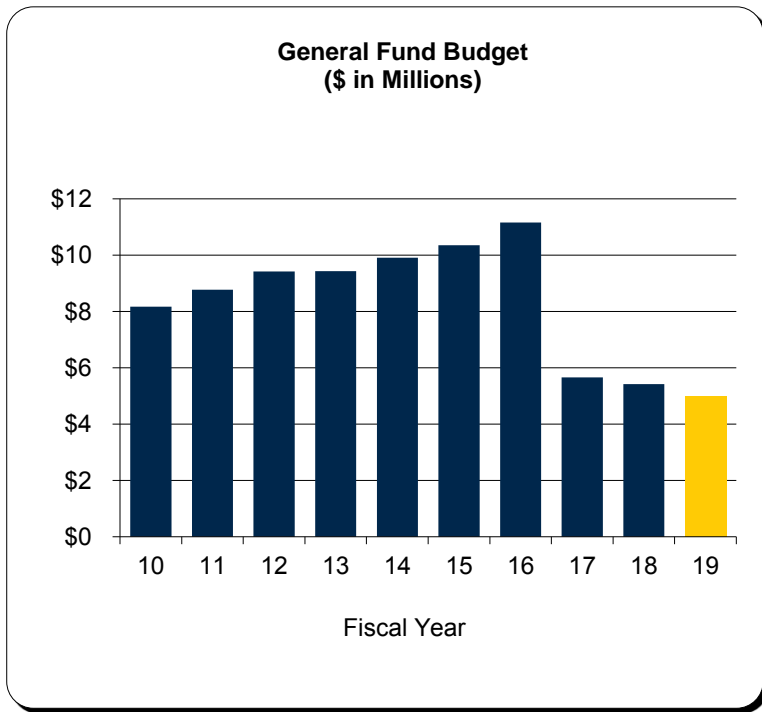
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 5,425,311
Reorganization of Departments	(293,000)
Miscellaneous Transfers	<u>(176,248)</u>
Adjusted Fiscal Year 2017-18 Budget	4,956,063
Current Year Increase (Decrease)	23,530
Total Fiscal Year 2018-19	<u><u>\$ 4,979,593</u></u>

% Change 0.5%



Ten Year History

1. In FY 11, the Student Activity Fee increased by \$5 per student.
2. In FY 13, the budget for Academic Advising moved to the newly created Associate Provost and Undergraduate Programs area.
3. In FY 16, the Student Aid budget increased by \$667K.
4. In FY 17, 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.
5. In FY 19, the name of this unit changed from Vice Chancellor for Campus Inclusion & Student Life to Division of Student Affairs. The budget for Administrative Information Services moved to the Vice Chancellor for Enrollment Management.

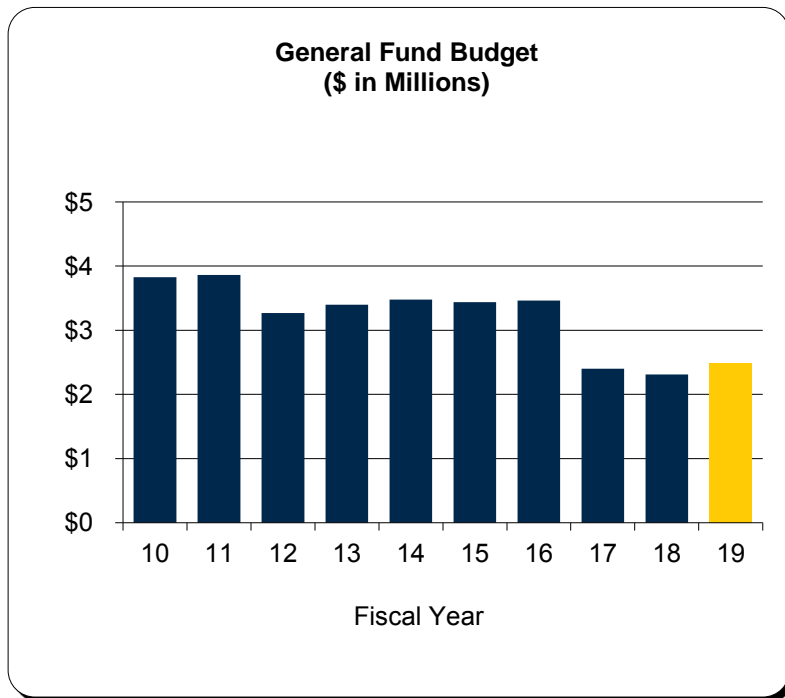
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 2,310,532
Miscellaneous Transfers	144,540
Adjusted Fiscal Year 2017-18 Budget	2,455,072
Current Year Increase (Decrease)	23,545
Total Fiscal Year 2018-19	\$ 2,478,617

% Change 1.0%



Ten Year History

1. In FY 10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
2. In FY 12, the budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs.
3. In FY 17, the Development Office budget moved to the Vice Chancellor for University Advancement.

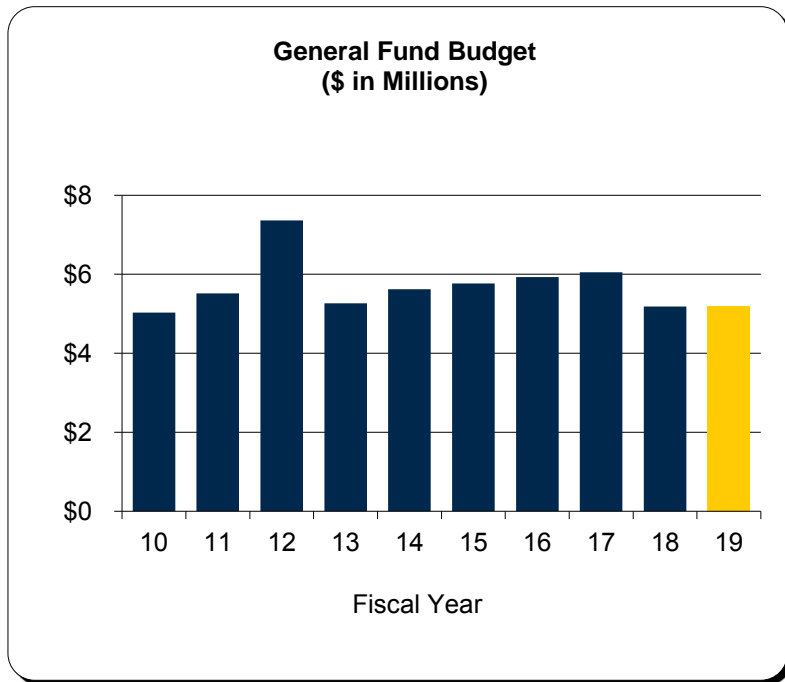
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 5,187,771
Miscellaneous Transfers	12,397
Adjusted Fiscal Year 2017-18 Budget	<u>5,200,168</u>
Current Year Increase (Decrease)	(6,428)
Total Fiscal Year 2018-19	<u><u>\$ 5,193,740</u></u>

% Change -0.1%



Ten Year History

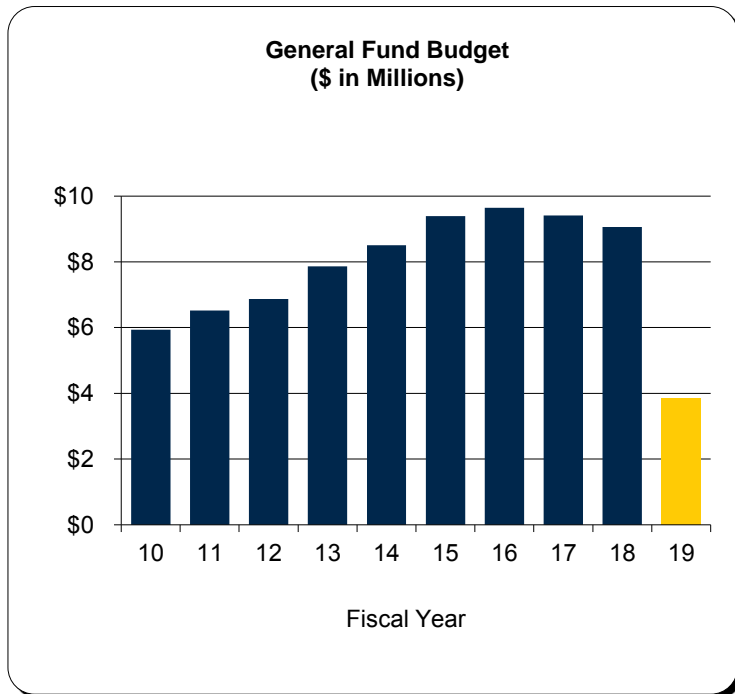
1. In FY 10, the budget for the Outreach group of departments moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
2. In FY 12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
3. In FY 13, budgets for several departments, including Admissions and Honors, moved to the newly created Associate Provost and Undergraduate Programs area.
4. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
5. In FY 17, 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.

Associate Provost and Graduate Programs University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 9,059,909
Reorganization of Departments	(5,308,858)
Miscellaneous Transfers	<u>308</u>
Adjusted Fiscal Year 2017-18 Budget	3,751,359
Current Year Increase (Decrease)	<u>93,976</u>
Total Fiscal Year 2018-19	<u><u>\$ 3,845,335</u></u>

% Change 2.5%



Ten Year History

1. In FY 10, the base budget was increased by \$173K for the Mixed Mode course fee, and by \$182K due to a \$5 per student increase in the Technology Fee.
2. In FY 11, the Technology Fee increased by \$5 per student, and budgets for the Online and Mixed Mode course fees increased.
3. In FY 12, there was no increase in the Technology Fee.
4. In FY 19, budgets for Information Technology Services and Student Technology Fee moved to the Vice Chancellor for Business and Finance. Budgets for International Center Center and the K-12 Office were moved to the Vice Chancellor for Enrollment Management.

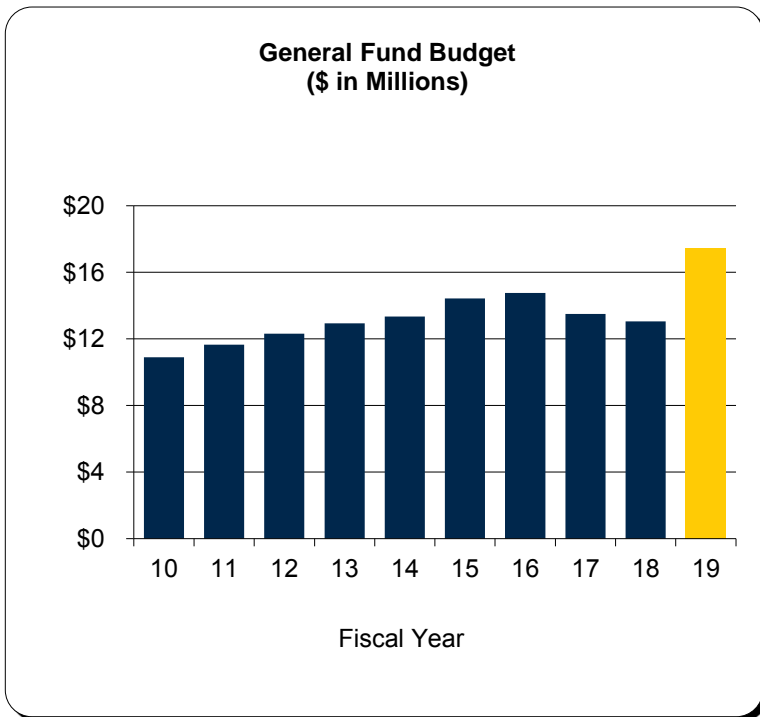
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 13,058,469
Reorganization of Departments	3,972,969
Miscellaneous Transfers	122,500
Adjusted Fiscal Year 2017-18 Budget	<u>17,153,938</u>
Current Year Increase (Decrease)	267,610
Total Fiscal Year 2018-19	<u>\$ 17,421,548</u>

% Change 1.6%



Ten Year History

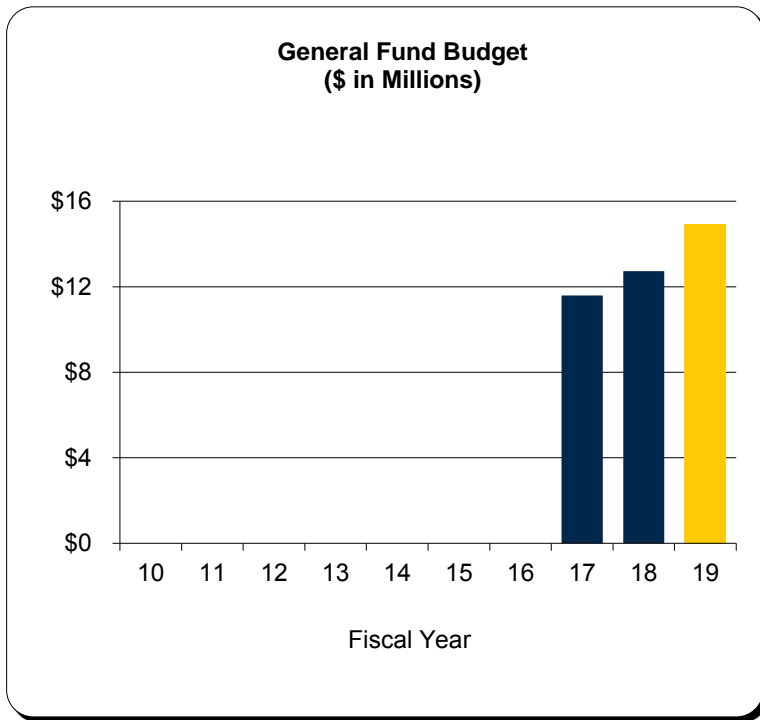
1. In FY 11, the Recreation Fee increased by \$3 per student and the name of this unit was changed from Vice Chancellor for Administration to Vice Chancellor for Business & Finance.
2. In FY 16, the Recreation Fee increased by \$7 per student.
3. In FY 17, the budget for the Health & Wellness Center moved to the Vice Chancellor for Campus Inclusion & Student Life.
4. In FY 19, the budgets for Information Technology Services and Student Technology Fee were moved from the Associate Provost & Graduate Programs group.

Vice Chancellor for Enrollment Management University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 12,730,722
Reorganization of Departments	1,628,889
Miscellaneous Transfers	<u>(170,550)</u>
Adjusted Fiscal Year 2017-18 Budget	14,189,061
Current Year Increase (Decrease)	752,364
Total Fiscal Year 2018-19	<u>\$ 14,941,425</u>

% Change 5.3%



Ten Year History

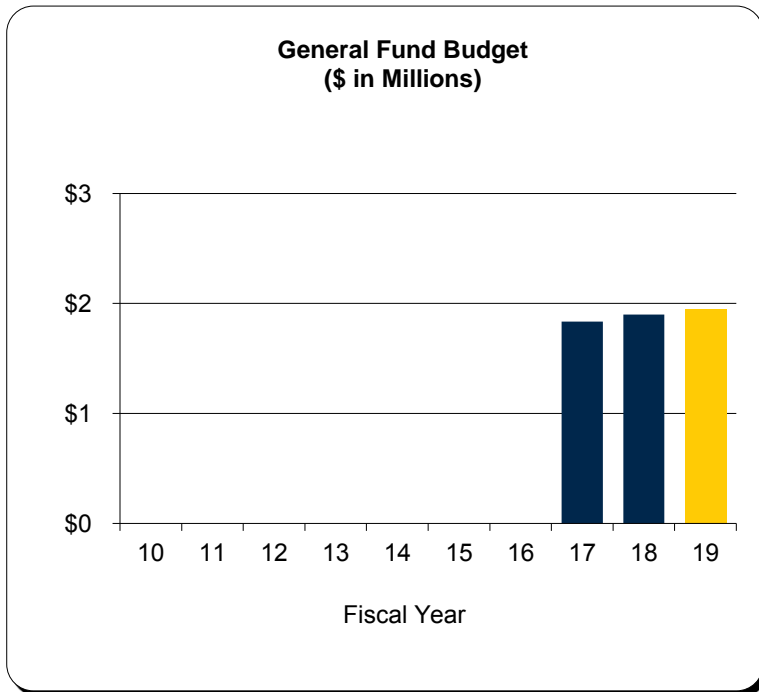
1. In FY 17, budgets for this newly created unit moved from the Vice Chancellor for Campus Inclusion & Student Life and the Associate Provost and Undergraduate Programs areas.
2. In FY 18, the Student Aid budget increased by \$1M for the Freshman Merit Scholarship program.
3. In FY 19, this unit received budgets for the International Center and the K-12 Office from Associate Provost & Graduate Programs. The budget for Administrative Information Services was moved from Division of Student Affairs. The Student Aid budget increased \$750K.

Vice Chancellor for University Advancement University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 1,899,201
Miscellaneous Transfers	33,460
Adjusted Fiscal Year 2017-18 Budget	<u>1,932,661</u>
Current Year Increase (Decrease)	18,535
Total Fiscal Year 2018-19	<u>\$ 1,951,196</u>

% Change 1.0%



Ten Year History

1. In FY 17, the Development Office budget moved to this newly created area from the Chancellor unit.

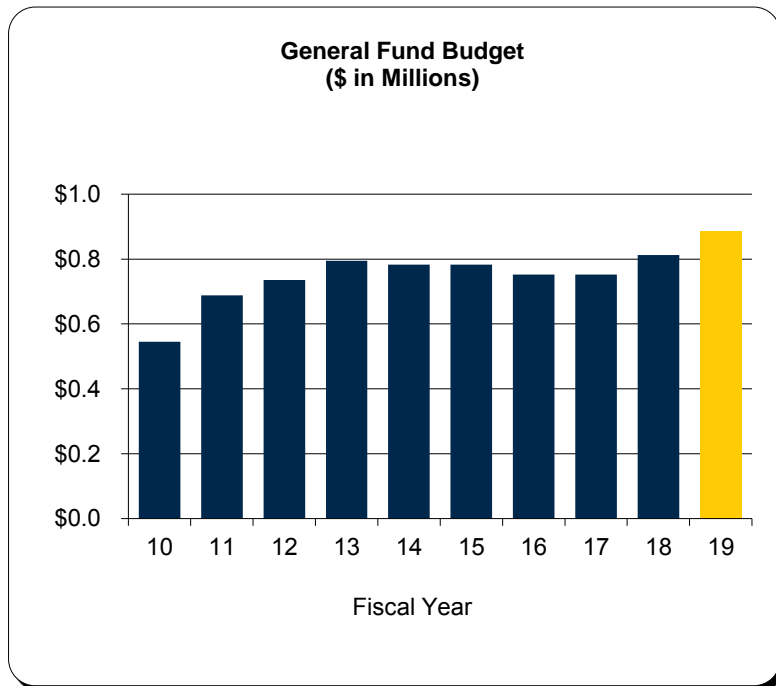
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 812,000
Miscellaneous Transfers	50,000
Adjusted Fiscal Year 2017-18 Budget	<u>862,000</u>
Current Year Increase (Decrease)	25,000
Total Fiscal Year 2018-19	<u>\$ 887,000</u>

% Change 2.9%



Ten Year History

1. In FY 11, a total of \$143K was added to this budget for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
2. In FY 12, a total of \$47K was added to this budget for increases in employee tuition reimbursement and dependent tuition scholarship.
3. In FY 16, the budget for unemployment compensation was reduced.
4. In FY 18, the budget for employee education increased.

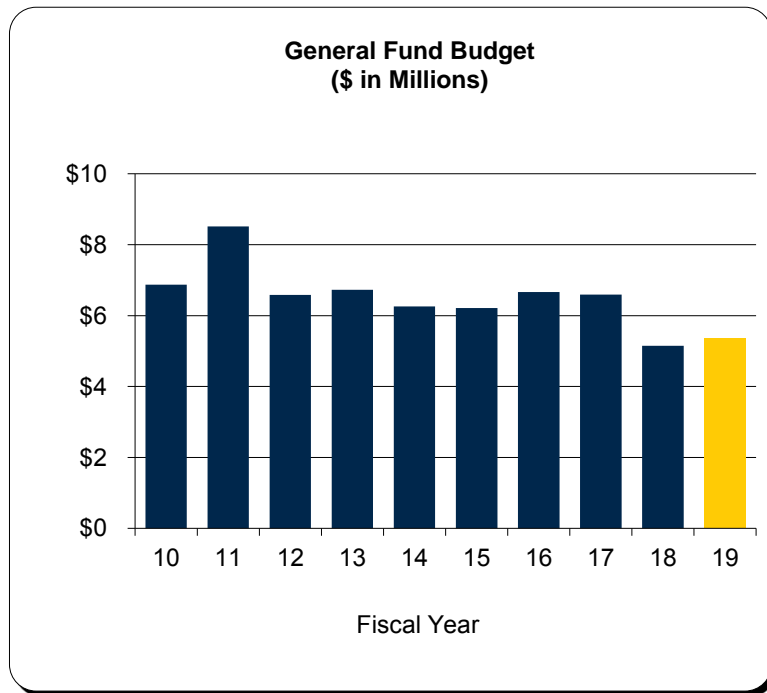
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 5,151,072
Miscellaneous Transfers	(181,657)
Adjusted Fiscal Year 2017-18 Budget	<u>4,969,415</u>
Current Year Increase (Decrease)	387,300
Total Fiscal Year 2018-19	<u>\$ 5,356,715</u>

% Change 7.8%



Ten Year History

1. In FY 10 and FY 11, 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.
2. In FY 12, \$2.2M from the contingency reserve moved out of General Administrative Services and into the budgets of functional units.
3. In FY 18, 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.

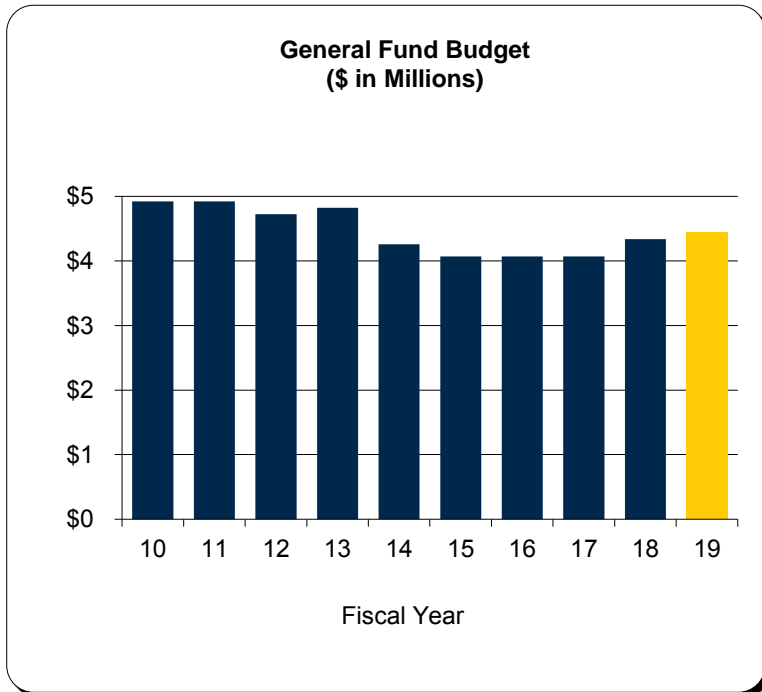
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 4,335,700
Miscellaneous Transfers	75,000
Adjusted Fiscal Year 2017-18 Budget	4,410,700
Current Year Increase (Decrease)	29,300
Total Fiscal Year 2018-19	\$ 4,440,000

% Change 0.7%



Ten Year History

1. In FY 11, due to a focus on cost savings, the Utilities budget was not increased.
2. In FY 13, the budget increased due to water and sewer rates.
3. In FY 18, the budget increased due to projected costs for new facilities.

Flint Campus

Section Three – General Fund Budget Detail

Note: Detail may not add due to rounding.

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Arts and Sciences		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,245,025	93,000		1,338,025	1,201,578	593,000		1,794,578
952000	Flint Teaching Assistance	1,959,233	1,584,302		3,543,535	1,059,086	441,802		1,500,888
952100	Flint Africana Studies Dept	376,398	11,125		387,523	315,710	14,000		329,710
952200	Flint Art & Art History	989,705	92,651		1,082,356	1,027,714	79,270		1,106,984
952300	Flint Biology	2,167,817	172,642	4,000	2,344,459	2,277,885	145,550	4,000	2,427,435
952400	Flint Chemistry/Biochemistry	1,322,497	191,400		1,513,897	1,315,498	151,300		1,466,798
952500	Flint Communications Studies	849,486	60,310		909,796	1,210,319	53,860		1,264,179
952600	Flint Computer Science	1,614,529	103,520		1,718,049	1,808,760	127,071		1,935,831
952700	Flint Geo, Planning & Environ	625,326	40,540		665,866	715,520	46,870		762,390
952800	Flint Economics	590,991	13,500		604,491	580,536	11,966		592,502
952900	Flint Engineering	792,698	64,427		857,125	897,534	71,436		968,970
953000	Flint English	2,133,809	56,261		2,190,070	1,754,228	45,836		1,800,064
953050	Flint Master of Arts - English	135,045	1,200		136,245	79,756	1,000		80,756
953100	Flint Foreign Language	580,898	20,775		601,673	573,005	20,100		593,105

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Arts and Sciences		2018-2019			2017-2018				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953200	Flint History	531,415	13,175		544,590	586,670	21,500		608,170
953300	Flint Mathematics	1,450,261	39,724		1,489,985	1,408,746	36,174		1,444,920
953350	Flint Master of Liberal Studies	37,328	400		37,728	68,071	200		68,271
953400	Flint MPA Program	238,261	8,400		246,661	203,976	5,900		209,876
953430	Flint MPA Web Plus	192,445	17,000		209,445	151,642	19,600		171,242
953450	Flint Master of Social Science	39,747	400		40,147	80,616	400		81,016
953470	Flint MA-Art Administration	39,330	2,000		41,330	39,179	3,000		42,179
953500	Flint Music	973,927	115,849		1,089,776	850,555	111,849		962,404
953600	Flint Philosophy	622,074	17,775		639,849	630,560	19,825		650,385
953700	Flint Physics	775,252	47,907		823,159	675,639	54,672		730,311
953800	Flint Political Science	420,619	18,450		439,069	462,117	16,086		478,203
953900	Flint Psychology	1,361,349	77,675		1,439,024	1,346,015	76,000		1,422,015
954000	Flint Sociology/Anthro/Crim Just	1,135,562	34,550		1,170,112	1,231,857	37,000		1,268,857
954050	Flint Women & Gender Studies	62,728	1,275		64,003	62,260	2,345		64,605

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Arts and Sciences		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954100	Flint Theatre & Dance	902,989	134,002		1,036,991	805,763	135,975		941,738
	BUDGET TOTAL	<u>24,166,744</u>	<u>3,034,235</u>	<u>4,000</u>	<u>27,204,979</u>	<u>23,420,795</u>	<u>2,343,587</u>	<u>4,000</u>	<u>25,768,382</u>

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Management	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	989,555	273,250	60,000	1,322,805	765,756	158,000	30,000	953,756
955010 Flint SOM Statistics	352,472			352,472	382,472			382,472
955020 Flint SOM Marketing	586,813			586,813	624,616			624,616
955030 Flint SOM Management	1,191,551			1,191,551	1,504,858			1,504,858
955040 Flint SOM Finance	646,492			646,492	778,492			778,492
955050 Flint SOM Operation Mgmt	562,451			562,451	348,451			348,451
955060 Flint SOM Accounting	1,058,038			1,058,038	1,306,575			1,306,575
955070 Flint SOM Business Economics	147,680			147,680	147,680			147,680
955080 Flint SOM MIS	347,242			347,242	329,242			329,242
955090 Flint SOM Grad Ad/Dev	44,000	85,000		129,000		75,000		75,000
955100 Flint School of Management		3,000		3,000		3,000		3,000
955120 Flint SOM Undergrad Ad/Dev	353,853	75,000		428,853	365,153	75,000		440,153
BUDGET TOTAL	6,280,147	436,250	60,000	6,776,397	6,553,295	311,000	30,000	6,894,295

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

College of Health Sciences		2018-2019			2017-2018				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint Health Profession Studies	567,829	558,735		1,126,564	567,829	592,393		1,160,222
954700	Flint Dept Pub Hlth & Hlth Sci	3,759,978	90,682		3,850,660	3,859,546	232,260		4,091,806
954900	Flint Physical Therapy	2,714,247	567,278		3,281,525	2,813,737	365,065		3,178,802
	BUDGET TOTAL	7,042,054	1,216,695		8,258,749	7,241,112	1,189,718		8,430,830

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Nursing		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954800	Flint Nursing	6,695,193	602,198		7,297,391	6,216,549	562,198		6,778,747
	BUDGET TOTAL	<u>6,695,193</u>	<u>602,198</u>		<u>7,297,391</u>	<u>6,216,549</u>	<u>562,198</u>		<u>6,778,747</u>

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Associate Provost and Graduate Programs	2018-2019				2017-2018			
	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	1,167,453	822,148		1,989,601	1,362,283	554,318	15,000	1,931,601
950900 Flint Assoc Provost - Graduate	716,442	304,572	151,157	1,172,171	797,064	187,974	150,849	1,135,887
951500 Flint Res & Sponsor Program	505,071	160,075		665,146	505,071	160,075		665,146
BUDGET TOTAL	2,388,966	1,305,212	151,157	3,845,335	2,664,418	920,784	165,849	3,751,051

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

School of Education & Human Services	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400 Flint Education	2,280,565	211,506		2,492,071	2,188,678	269,292		2,457,970
954500 Flint Social Work	939,607	42,124		981,731	940,951	78,021		1,018,972
954550 Flint Center for Educator Prep	107,596	37,684		145,280	124,573	34,927		159,500
964190 Flint Sch of Ed & Human Svcs	725,026	133,207		858,233	640,717	176,100		816,817
964200 Flint ECDC						60,000		60,000
BUDGET TOTAL	4,052,794	424,521		4,477,315	3,894,919	618,340		4,513,259

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Chancellor	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	846,814	547,509		1,394,323	875,705	510,073		1,385,778
950500 Flint Univ Comm & Marketing	1,054,294	30,000		1,084,294	894,754	30,000		924,754
BUDGET TOTAL	1,901,108	577,509		2,478,617	1,770,459	540,073		2,310,532

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Provost & Vice Chancellor for Academic Affairs		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950400	Flint University Outreach	396,725	49,223		445,948	453,365	49,223		502,588
950600	Flint Provost	631,850	198,773		830,623	621,000	198,676		819,676
950610	Flint Institutional Analysis	235,455	8,600		244,055	230,905	8,600		239,505
950630	Flint CL&T	190,723			190,723	187,313			187,313
950700	Flint Academic Support		267,921		267,921		288,199		288,199
950750	Flint Genesee Early College Prog	66,850	364,233	220,000	651,083	66,000	421,383	220,000	707,383
951000	Flint Honors	100,141	20,268	74,000	194,409	98,871	20,268	74,000	193,139
951200	Flint Library	1,490,183	878,795		2,368,978	1,391,173	858,795		2,249,968
	BUDGET TOTAL	3,111,927	1,787,813	294,000	5,193,740	3,048,627	1,845,144	294,000	5,187,771

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Division of Student Affairs	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300 Flint Educational Opportunity	270,000	327,866		597,866	320,000	274,545		594,545
950955 Flint Student Success Center	963,000	30,000		993,000	1,115,000	30,000		1,145,000
951850 Flint Women's Educational Ctr	284,000	15,000		299,000	284,334	15,000		299,334
955200 Flint VC Campus Inclu-Std Life	436,000	75,810		511,810	490,000	64,500		554,500
955230 Flint AVC Dean of Students	232,803	20,000		252,803	76,300			76,300
955235 Flint AVC Student Success	226,714	25,000		251,714	246,500	20,000		266,500
955250 Flint 1st Street Residence		200,000		200,000		200,000		200,000
955270 Flint Intercultural Affairs	75,000			75,000		75,000		75,000
956000 Flint Student Development	299,000	15,000		314,000	292,000	15,000		307,000
956100 Flint Student Involve & Leader	90,000	653,000		743,000	195,732	665,000		860,732
958000 Flint Health & Wellness Svcs	529,400	212,000		741,400	48,400	705,000		753,400
BUDGET TOTAL	3,405,917	1,573,676		4,979,593	3,068,266	2,064,045		5,132,311

General Fund - Flint Campus

Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Business & Finance		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951100	Flint ITS	2,419,543	110,926		2,530,469	2,378,043	110,926		2,488,969
951150	Flint Student Technology Fee	40,000	1,431,000		1,471,000	40,000	1,444,000		1,484,000
956200	Flint VC Business & Finance	354,116	214,570		568,686	496,477	44,999		541,476
956400	Flint Financial Svcs & Budget	1,503,842	43,000		1,546,842	1,411,842	43,000		1,454,842
956500	Flint Procurement & Contracts	361,324	15,000		376,324	355,424	15,000		370,424
956600	Flint Environment Health & Safety	292,371	102,778		395,149	287,671	102,778		390,449
956700	Flint Human Resources	947,305	86,350		1,033,655	930,405	86,350		1,016,755
956800	Flint Safety	3,001,381	115,356		3,116,737	2,944,281	115,356		3,059,637
956850	Flint Parking & Trans Services		56,000		56,000				
957000	Flint Event & Building Services	257,090	22,119		279,209	251,490	22,119		273,609
957200	Flint Facilities & Operations	297,420	37,000		334,420	292,520	37,000		329,520
957300	Flint Fac Op-Arch & Engineering	350,410	10,000		360,410	344,410	10,000		354,410
957400	Flint Fac Op-Building Maint	703,640	52,000		755,640	688,940	52,000		740,940
957500	Flint Fac Op-Custodial Services	1,417,500	125,000		1,542,500	1,389,600	125,000		1,514,600

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Business & Finance		2018-2019			2017-2018				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957600	Flint Fac Op-Grounds Maint	482,450	30,000		512,450	468,250	30,000		498,250
957700	Flint Fac Op-HVAC & Utilities	1,302,960	325,000		1,627,960	1,283,360	325,000		1,608,360
957800	Flint Fac Op-Material Services	528,100	70,000		598,100	519,200	70,000		589,200
957900	Flint Fac Op-Miscellaneous Plant		165,470		165,470		165,470		165,470
959000	Flint Northbank Center		150,527		150,527		150,527		150,527
	BUDGET TOTAL	14,259,452	3,162,096		17,421,548	14,081,913	2,949,525		17,031,438

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for University Advancement	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200 Flint Development	661,350	32,000		693,350	812,966	141,000		953,966
958250 Flint VC for Univ Advancement	367,350	127,400		494,750	359,568	16,933		376,501
958260 Flint Alumni Relations	608,743	25,920		634,663	423,418	21,429		444,847
958270 Flint Government Relations	126,633	1,800		128,433	113,887	10,000		123,887
BUDGET TOTAL	1,764,076	187,120		1,951,196	1,709,839	189,362		1,899,201

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Vice Chancellor for Enrollment Management	2018-2019				2017-2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950910 Flint Office of K12 Partnership	276,158	205,822		481,980	320,200	171,450		491,650
955220 Flint Admin Info Mgmt Svcs	292,500	8,500		301,000	279,000	14,000		293,000
955400 Flint Admissions & Recruitment	996,579	664,364		1,660,943	1,142,144	518,799		1,660,943
955600 Flint Financial Aid	898,975	62,905		961,880	921,880	40,000		961,880
955700 Flint Student Aid Merit Based			1,358,400	1,358,400			1,358,400	1,358,400
955750 Flint Student Aid Merit - Dept			2,662,640	2,662,640			2,162,640	2,162,640
955755 Flint Student Aid Need Based			5,622,802	5,622,802			5,372,802	5,372,802
955800 Flint Registrar	591,548	25,480		617,028	555,028	43,000		598,028
956150 Flint International Center	465,831	169,108		634,939	710,620	133,619		844,239
958280 Flint VC for Enrollment Mgmt	368,216	271,597		639,813		616,029		616,029
BUDGET TOTAL	3,889,807	1,407,776	9,643,842	14,941,425	3,928,872	1,536,897	8,893,842	14,359,611

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Utilities		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,440,000		4,440,000		4,335,700		4,335,700
	BUDGET TOTAL		4,440,000		4,440,000		4,335,700		4,335,700

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

Central Support		2018-2019				2017-2018			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	112,000	675,000	887,000	100,000	62,000	650,000	812,000
	BUDGET TOTAL	100,000	112,000	675,000	887,000	100,000	62,000	650,000	812,000

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

General Administrative Services		2018-2019			2017-2018				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		5,026,715		5,026,715		4,821,072		4,821,072
958500	Flint UCEN - Debt Retirement		330,000		330,000		330,000		330,000
	BUDGET TOTAL		5,356,715		5,356,715		5,151,072		5,151,072

General Fund - Flint Campus Budget Allocations Fiscal Year 2018-2019 and 2017-2018

	2018 - 2019				2017 - 2018			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	79,058,185	25,623,816	10,827,999	115,510,000	77,699,064	24,619,445	10,037,691	112,356,200