



## **2022-2023 Budget Detail**

# Table of Contents

## Fiscal Year 2022-2023 Budget

Regents, Executive Officers, Budget Staff .....	<a href="#">3</a>
Regents' Communication - Approval of FY 2022-2023 Operating Budgets.....	<a href="#">4</a>

### Campus Sections

All U-M Campuses - Ann Arbor, Dearborn and Flint Campuses ( <i>combined</i> ) .....	<a href="#">5</a>
Ann Arbor Campus .....	<a href="#">13-14</a>
Dearborn Campus .....	<a href="#">162</a>
Flint Campus .....	<a href="#">206</a>

### All U-M Campuses

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

<b>Summary of Budgeted Revenues and Expenditures</b> .....	<a href="#">5</a>
Summary by Campus .....	<a href="#">6</a>
Schedule A - Summary by Fund.....	<a href="#">7</a>
Schedule B - General Fund .....	<a href="#">8</a>
Schedule C - Designated Fund .....	<a href="#">9</a>
Schedule D - Auxiliary Activities Fund .....	<a href="#">10-11</a>
Schedule E - Expendable Restricted Fund .....	<a href="#">12</a>



# The University of Michigan

Ann Arbor • Dearborn • Flint

## The Regents of the University of Michigan

**Jordan B. Acker**                      **Sarah Hubbard**  
**Michael J. Behm**                    **Denise Ilitch**  
**Mark J. Bernstein**                  **Ron Weiser**  
**Paul W. Brown**                      **Katherine E. White**  
**Mary Sue Coleman** (*ex officio*)

## Executive Officers

**Thomas A. Baird**, Vice President for Development  
**Geoffrey S. Chatas**, Executive Vice President and Chief Financial Officer  
**Sally J. Churchill**, Vice President and Secretary of the University  
**Rebecca M. Cunningham**, Vice President for Research  
**Debasish Dutta**, Chancellor, University of Michigan-Flint  
**Domenico Grasso**, Chancellor, University of Michigan-Dearborn  
**Martino Harmon**, Vice President for Student Life  
**Chris Kolb**, Vice President for Government Relations  
**Timothy G. Lynch**, Vice President and General Counsel  
**Laurie K. McCauley**, Provost and Executive Vice President for Academic Affairs  
**Kallie Bila Michels**, Vice President for Communications  
**Ravi Pendse**, Vice President for Information Technology and Chief Information Officer  
**Marschall S. Runge**, Executive Vice President for Medical Affairs

## 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  
**Amy K. Dittmar**, Senior Vice Provost for Academic and Budgetary Affairs and Executive Vice President for Academic Affairs (*through 7/31/2022*)  
**Brent Johnston**, Assistant Vice Provost for Academic and Budgetary Affairs  
**Jo Ann Preissner**, Associate Director for University Budget  
**Jacquelyn Schroeders**, Director of Enterprise Financial Planning & Analysis  
**Brian T. Smith**, Associate Vice President for Finance  
**Karen E. Zaruba**, Assistant Vice Provost for Academic and Budgetary Affairs

### University of Michigan – Dearborn

**Bryan C. Dadey**, Vice Chancellor for Business Affairs and Chief Financial Officer  
**Noel G. Hornbacher**, Senior Director of Financial Services

### University of Michigan – Flint

**Gerald L. Glasco**, Senior Director of the Office of Business & Financial Services

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

**Subject:** FY 2022-2023 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2022-2023

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2022-2023 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.

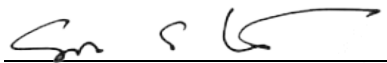
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2022 for the period July 1, 2022 through June 30, 2023.

<b>Revenue Budget:</b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,590,485	\$ 165,412	\$ 116,515	\$ 2,872,412
Designated Fund	253,820	500	480	254,800
Auxiliary Activities	6,583,288	1,250	4,027	6,588,565
Expendable Restricted	1,562,024	24,907	20,700	1,607,631
<b>Totals</b>	<b>\$ 10,989,617</b>	<b>\$ 192,069</b>	<b>\$ 141,722</b>	<b>\$ 11,323,408</b>

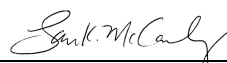
<b>Expenditure Budget:</b>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,590,485	\$ 165,412	\$ 116,515	\$ 2,872,412
Designated Fund	253,820	500	480	254,800
Auxiliary Activities	6,506,402	1,250	4,027	6,511,679
Expendable Restricted	1,547,024	24,907	20,700	1,592,631
<b>Totals</b>	<b>\$ 10,897,731</b>	<b>\$ 192,069</b>	<b>\$ 141,722</b>	<b>\$ 11,231,522</b>

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

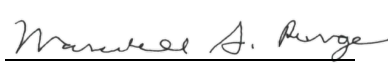
Respectfully Submitted,



**Geoffrey S. Chatas**  
Executive Vice President and  
Chief Financial Officer



**Laurie K. McCauley**  
Provost and Executive  
Vice President for Academic Affairs



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

June 2022

# **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

	2022-2023				2021-2022				% Chg	FY13- FY23 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
<b>Revenues:</b>										
General Fund	\$ 2,590,485,130	\$ 165,411,700	\$ 116,515,400	\$ 2,872,412,230	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	7.1%	4.4%
Designated Fund	253,820,000	500,000	480,000	254,800,000	237,764,000	275,000	520,000	238,559,000	6.8%	6.2%
Auxiliary Activities	6,583,287,698	1,250,000	4,027,000	6,588,564,698	6,142,721,892	1,250,000	4,660,000	6,148,631,892	7.2%	7.5%
Expendable Restricted Fund	1,562,024,000	24,907,100	20,700,000	1,607,631,100	1,581,455,000	34,300,000	31,525,000	1,647,280,000	-2.4%	3.5%
<b>Total Revenues</b>	<b>\$ 10,989,616,828</b>	<b>\$ 192,068,800</b>	<b>\$ 141,722,400</b>	<b>\$ 11,323,408,028</b>	<b>\$ 10,371,013,967</b>	<b>\$ 190,775,000</b>	<b>\$ 154,114,500</b>	<b>\$ 10,715,903,467</b>	<b>5.7%</b>	<b>6.0%</b>
<b>Expenditures:</b>										
General Fund	\$ 2,590,485,130	\$ 165,411,700	\$ 116,515,400	\$ 2,872,412,230	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	7.1%	4.4%
Designated Fund	253,820,000	500,000	480,000	254,800,000	237,764,000	275,000	520,000	238,559,000	6.8%	6.2%
Auxiliary Activities	6,506,401,507	1,250,000	4,027,000	6,511,678,507	6,136,390,900	1,250,000	4,660,000	6,142,300,900	6.0%	7.2%
Expendable Restricted Fund	1,547,024,000	24,907,100	20,700,000	1,592,631,100	1,566,455,000	34,300,000	31,525,000	1,632,280,000	-2.4%	3.4%
<b>Total Expenditures</b>	<b>\$ 10,897,730,637</b>	<b>\$ 192,068,800</b>	<b>\$ 141,722,400</b>	<b>\$ 11,231,521,837</b>	<b>\$ 10,349,682,975</b>	<b>\$ 190,775,000</b>	<b>\$ 154,114,500</b>	<b>\$ 10,694,572,475</b>	<b>5.0%</b>	<b>5.8%</b>
<b>Forecast Margin</b>	<b>\$ 91,886,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,886,191</b>	<b>\$ 21,330,992</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,330,992</b>		

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

The total revenue budget Increased \$607,504,561 or approximately 5.7% over the Fiscal Year 2022 budget. The compound growth rate from Fiscal Year 2013 is approximately 6%. After adjusting for inflation, this compound growth rate equates to 3.7%.

The total expenditure budget has increased \$536,949,362 or approximately 5% over the Fiscal Year 2022 budget. The compound growth rate from Fiscal Year 2013 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 3.6%.

# Schedule A

## All U-M Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2022-2023				Total	2021-2022	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 386,019,800	\$ -	\$ -	\$ -	\$ 386,019,800	\$ 374,219,900	\$ 11,799,900
Student Tuition & Fees	2,174,503,530	-	-	-	2,174,503,530	2,016,172,675	158,330,855
Government Sponsored Programs:							
Federal	-	-	-	1,180,000,000	1,180,000,000	1,263,000,000	(83,000,000)
Non-Federal	-	-	-	11,700,000	11,700,000	11,700,000	-
Non-Government Sponsored Programs	-	-	-	265,000,000	265,000,000	254,700,000	10,300,000
Indirect Cost Recovery	302,743,900	31,200,000	-	-	333,943,900	312,820,000	21,123,900
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(333,943,900)	(333,943,900)	(312,820,000)	(21,123,900)
Private Gifts	-	2,500,000	8,363,426	160,000,000	170,863,426	147,440,660	23,422,766
Income from Investments:							
Endowment Income	-	58,700,000	100,353,060	312,000,000	471,053,060	440,913,984	30,139,075
Other Investment Income	100,000	35,400,000	-	11,875,000	47,375,000	27,234,000	20,141,000
Auxiliary Activities:							
Michigan Medicine	-	-	6,052,019,543	-	6,052,019,543	5,672,187,872	379,831,671
Other Auxiliary Units	-	-	427,828,670	-	427,828,670	373,289,375	54,539,294
Departmental Activities	9,045,000	127,000,000	-	1,000,000	137,045,000	135,045,000	2,000,000
<b>Total Revenues</b>	<b>\$ 2,872,412,230</b>	<b>\$ 254,800,000</b>	<b>\$ 6,588,564,698</b>	<b>\$ 1,607,631,100</b>	<b>\$ 11,323,408,028</b>	<b>\$10,715,903,467</b>	<b>\$ 607,504,561</b>
<b>Total Expenditures</b>	<b>\$ 2,872,412,230</b>	<b>\$ 254,800,000</b>	<b>\$ 6,511,678,507</b>	<b>\$ 1,592,631,100</b>	<b>\$ 11,231,521,837</b>	<b>\$10,694,572,475</b>	<b>\$ 536,949,362</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,886,191</b>	<b>\$ 15,000,000</b>	<b>\$ 91,886,191</b>	<b>\$ 21,330,992</b>	

# Schedule B

## General Fund - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
State Appropriations	\$ 332,619,100	\$ 28,183,300	\$ 25,217,400	\$ 386,019,800	\$ 374,219,900	\$ 11,799,900
Student Tuition & Fees	1,948,370,030	135,335,500	90,798,000	2,174,503,530	2,016,172,675	158,330,855
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	301,251,000	1,342,900	150,000	302,743,900	281,895,000	20,848,900
Income from Investments - Other	-	50,000	50,000	100,000	100,000	-
Departmental Activities	8,245,000	500,000	300,000	9,045,000	9,045,000	-
<b>Total Revenues</b>	<b>\$2,590,485,130</b>	<b>\$165,411,700</b>	<b>\$116,515,400</b>	<b>\$2,872,412,230</b>	<b>\$2,681,432,575</b>	<b>\$ 190,979,655</b>
<b>Total Expenditures</b>	<b>\$2,590,485,130</b>	<b>\$165,411,700</b>	<b>\$116,515,400</b>	<b>\$2,872,412,230</b>	<b>\$2,681,432,575</b>	<b>\$ 190,979,655</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# Schedule C

## Designated Fund - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Private Gifts	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 2,000,000	\$ 500,000
Income from Investments:						
Endowment Income	58,700,000	-	-	58,700,000	58,200,000	500,000
Other Investment Income	35,320,000	50,000	30,000	35,400,000	22,434,000	12,966,000
Departmental Activities	126,100,000	450,000	450,000	127,000,000	125,000,000	2,000,000
Indirect Cost	31,200,000	-	-	31,200,000	30,925,000	275,000
<b>Total Revenues</b>	<b>\$ 253,820,000</b>	<b>\$ 500,000</b>	<b>\$ 480,000</b>	<b>\$ 254,800,000</b>	<b>\$ 238,559,000</b>	<b>\$ 16,241,000</b>
<b>Total Expenditures</b>	<b>\$ 253,820,000</b>	<b>\$ 500,000</b>	<b>\$ 480,000</b>	<b>\$ 254,800,000</b>	<b>\$ 238,559,000</b>	<b>\$ 16,241,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2022-2023				2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$ 5,390,361,322	\$ -	\$ -	\$ 5,390,361,322	\$ 5,074,245,777	\$ 316,115,545
UM Health	553,701,000			553,701,000	514,269,000	39,432,000
Michigan Health Corporation	22,408,924			22,408,924	21,958,827	450,097
Medical School - Clinical Activity	968,516,507			968,516,507	863,321,293	105,195,215
Executive Vice President for Medical Affairs - Program Support	424,235,143			424,235,143	397,518,017	26,717,125
<b>Subtotal</b>	<b>\$ 7,359,222,896</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,359,222,896</b>	<b>\$ 6,871,312,914</b>	<b>\$ 487,909,982</b>
Less Recharge Credits	(1,198,486,868)			(1,198,486,868)	(1,095,970,398)	(102,516,470)
<b>Total - Michigan Medicine</b>	<b>\$ 6,160,736,028</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,160,736,028</b>	<b>\$ 5,775,342,516</b>	<b>\$ 385,393,512</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 23,727,126	\$ -	\$ -	\$ 23,727,126	\$ 24,424,914	\$ (697,788)
Utilities	178,453,377			178,453,377	170,622,482	7,830,895
Information & Technology Services	66,798,618			66,798,618	64,123,430	2,675,188
University Housing	159,811,000			159,811,000	138,619,000	21,192,000
Strategic Procurement	4,806,500			4,806,500	5,569,412	(762,912)
Intercollegiate Athletics	186,007,000			186,007,000	165,160,000	20,847,000
Risk Management & Veritas Insurance Co	92,356,686			92,356,686	90,274,800	2,081,886
Staff Benefits Rebillings	92,454,000			92,454,000	85,859,000	6,595,000
Health Service	27,061,850			27,061,850	25,035,850	2,026,000
Parking Operations	29,057,148			29,057,148	27,086,985	1,970,163
Other Publications	11,811,031			11,811,031	10,338,749	1,472,283
League, Union, and Commons	24,163,599			24,163,599	15,830,378	8,333,221
Other Internal Services	125,601,157	1,650,000	5,375,000	132,626,157	126,152,318	6,473,839
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 1,022,109,091</b>	<b>\$ 1,650,000</b>	<b>\$ 5,375,000</b>	<b>\$ 1,029,134,091</b>	<b>\$ 949,097,318</b>	<b>\$ 80,036,773</b>
Less Recharge Credits	(591,977,880)	(400,000)	-	(592,377,880)	(560,258,459)	(32,119,421)
Less Student Fee Allocations Budgeted in General Fund	(22,304,542)	-	(1,348,000)	(23,652,542)	(21,999,484)	(1,653,058)
Plus Investment Income	14,725,000			14,725,000	6,450,000	8,275,000
<b>Total - Other Auxiliary Units</b>	<b>\$ 422,551,670</b>	<b>\$ 1,250,000</b>	<b>\$ 4,027,000</b>	<b>\$ 427,828,670</b>	<b>\$ 373,289,375</b>	<b>\$ 54,539,294</b>
<b>Grand Total - Revenue</b>	<b>\$ 6,583,287,698</b>	<b>\$ 1,250,000</b>	<b>\$ 4,027,000</b>	<b>\$ 6,588,564,698</b>	<b>\$ 6,148,631,892</b>	<b>\$ 439,932,806</b>

# Schedule D - Continued

## Auxiliary Activities - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$ 5,275,645,771	\$ -	\$ -	\$ 5,275,645,771	\$ 5,005,373,364	\$ 270,272,407
UM Health	541,313,000			541,313,000	498,916,000	42,397,000
Michigan Health Corporation	25,690,098			25,690,098	25,610,200	79,898
Medical School - Clinical Activity	1,020,747,928			1,020,747,928	910,954,291	109,793,637
Executive Vice President for Medical Affairs - Program Support	417,109,911			417,109,911	408,276,117	8,833,794
Subtotal	\$ 7,280,506,707	\$ -	\$ -	\$ 7,280,506,707	\$ 6,849,129,972	\$ 431,376,735
Less Rebilling Credits	(1,198,486,868)			(1,198,486,868)	(1,095,970,398)	(102,516,470)
<b>Total - Michigan Medicine</b>	<b>\$ 6,082,019,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,082,019,839</b>	<b>\$ 5,753,159,574</b>	<b>\$ 328,860,265</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 24,501,206	\$ -	\$ -	\$ 24,501,206	\$ 22,043,752	\$ 2,457,453
Utilities	178,034,288			178,034,288	168,495,211	9,539,077
Information & Technology Services	67,429,957			67,429,957	65,155,022	2,274,935
University Housing	159,811,000			159,811,000	138,619,000	21,192,000
Strategic Procurement	4,655,435			4,655,435	5,322,356	(666,921)
Intercollegiate Athletics	186,007,000			186,007,000	164,260,000	21,747,000
Risk Management & Veritas Insurance Co	92,356,686			92,356,686	90,274,800	2,081,886
Staff Benefits Recharge	96,954,298			96,954,298	89,591,925	7,362,373
Health Service	27,061,850			27,061,850	25,035,850	2,026,000
Parking Operations	28,935,145			28,935,145	26,982,367	1,952,778
Other Publications	11,896,233			11,896,233	10,819,763	1,076,470
League, Union, and Commons	24,163,598			24,163,598	15,830,378	8,333,220
Other Internal Services	122,132,393	1,650,000	5,375,000	129,157,393	142,518,845	(13,361,451)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 1,023,939,090</b>	<b>\$ 1,650,000</b>	<b>\$ 5,375,000</b>	<b>\$ 1,030,964,090</b>	<b>\$ 964,949,269</b>	<b>\$ 66,014,821</b>
Less Rebilling Credits	(591,977,880)	(400,000)	-	(592,377,880)	(560,258,459)	(32,119,421)
Less Student Fee Allocations Budgeted in General Fund	(22,304,542)	-	(1,348,000)	(23,652,542)	(21,999,484)	(1,653,058)
Plus Investment Income	14,725,000			14,725,000	6,450,000	8,275,000
<b>Total - Other Auxiliary Units</b>	<b>\$ 424,381,668</b>	<b>\$ 1,250,000</b>	<b>\$ 4,027,000</b>	<b>\$ 429,658,668</b>	<b>\$ 389,141,326</b>	<b>\$ 40,517,342</b>
<b>Grand Total - Expenditures</b>	<b>\$ 6,506,401,507</b>	<b>\$ 1,250,000</b>	<b>\$ 4,027,000</b>	<b>\$ 6,511,678,507</b>	<b>\$ 6,142,300,900</b>	<b>\$ 369,377,607</b>
<b>Forecast Margin</b>	<b>\$ 76,886,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,886,191</b>	<b>\$ 6,330,992</b>	<b>\$ 70,555,199</b>

# Schedule E

## Expendable Restricted Funds - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2022-2023			Total	2021-2022	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Government Sponsored Programs:						
Federal	\$ 1,148,000,000	\$ 20,000,000	\$ 12,000,000	<b>\$ 1,180,000,000</b>	\$ 1,263,000,000	\$ (83,000,000)
Non-Federal	8,700,000	500,000	2,500,000	<b>11,700,000</b>	11,700,000	-
Non-Government Sponsored Programs	263,000,000	2,000,000	-	<b>265,000,000</b>	254,700,000	10,300,000
Indirect Cost Recoveries Alloc to General Oper	(332,451,000)	(1,342,900)	(150,000)	<b>(333,943,900)</b>	(312,820,000)	(21,123,900)
Private Gifts	157,300,000	1,200,000	1,500,000	<b>160,000,000</b>	145,000,000	15,000,000
Income from Investments:						
Endowment Income	304,700,000	2,500,000	4,800,000	<b>312,000,000</b>	280,000,000	32,000,000
Other Investment Income	11,775,000	50,000	50,000	<b>11,875,000</b>	4,700,000	7,175,000
Departmental Activities	1,000,000	-	-	<b>1,000,000</b>	1,000,000	-
<b>Total Revenues</b>	<b>\$ 1,562,024,000</b>	<b>\$ 24,907,100</b>	<b>\$ 20,700,000</b>	<b>\$ 1,607,631,100</b>	\$ 1,647,280,000	\$ (39,648,900)
<b>Total Expenditures</b>	<b>\$ 1,547,024,000</b>	<b>\$ 24,907,100</b>	<b>\$ 20,700,000</b>	<b>\$ 1,592,631,100</b>	\$ 1,632,280,000	\$ (39,648,900)
<b>Forecast Margin</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	\$ 15,000,000	

# Table of Contents

## Fiscal Year 2022-2023 Budget

### Ann Arbor Campus

<b>Section One - Summary of Budgeted Revenues and Expenditures</b> .....	<a href="#"><u>15</u></a>
Schedule A - Summary by Fund .....	<a href="#"><u>16</u></a>
Schedule B - General Fund .....	<a href="#"><u>17</u></a>
Schedule C - Designated Fund .....	<a href="#"><u>18</u></a>
Schedule D - Auxiliary Activities Fund .....	<a href="#"><u>19-20</u></a>
Schedule E - Expendable Restricted Fund .....	<a href="#"><u>21</u></a>
Schedule F - Student Tuition and Fees .....	<a href="#"><u>22-27</u></a>
<b>Section Two - General Fund Budget</b> .....	<a href="#"><u>28</u></a>
A. Alfred Taubman College of Architecture & Urban Planning .....	<a href="#"><u>29</u></a>
Penny W. Stamps School of Art & Design.....	<a href="#"><u>30</u></a>
Stephen M. Ross School of Business .....	<a href="#"><u>31</u></a>
School of Dentistry .....	<a href="#"><u>32</u></a>
School of Education .....	<a href="#"><u>33</u></a>
College of Engineering .....	<a href="#"><u>34</u></a>
School for Environment and Sustainability .....	<a href="#"><u>35</u></a>
School of Information .....	<a href="#"><u>36</u></a>
School of Kinesiology .....	<a href="#"><u>37</u></a>
Law School .....	<a href="#"><u>38</u></a>
College of Literature, Science and the Arts .....	<a href="#"><u>39</u></a>
Medical School .....	<a href="#"><u>40</u></a>
School of Music, Theatre & Dance.....	<a href="#"><u>41</u></a>
School of Nursing .....	<a href="#"><u>42</u></a>
College of Pharmacy .....	<a href="#"><u>43</u></a>
School of Public Health .....	<a href="#"><u>44</u></a>

[Continued on next page](#)

# Table of Contents

## Fiscal Year 2022-2023 Budget

### Ann Arbor Campus

#### Section Two - General Fund Budget *(continued)*

Gerald R. Ford School of Public Policy .....	<a href="#"><u>45</u></a>
Horace H. Rackham School of Graduate Studies .....	<a href="#"><u>46</u></a>
School of Social Work.....	<a href="#"><u>47</u></a>
University Library .....	<a href="#"><u>48</u></a>
University Academic Units .....	<a href="#"><u>49</u></a>
Research Units .....	<a href="#"><u>50</u></a>
Office of the President .....	<a href="#"><u>51</u></a>
Equity, Civil Rights, and Title IX Office.....	<a href="#"><u>52</u></a>
Audit Services.....	<a href="#"><u>53</u></a>
Division of Public Safety & Security .....	<a href="#"><u>54</u></a>
Provost and Executive Vice President for Academic Affairs:	
Academic Support Units .....	<a href="#"><u>55</u></a>
Academic Program Support .....	<a href="#"><u>56</u></a>
Capital Renewal Fund .....	<a href="#"><u>57</u></a>
Student Financial Aid .....	<a href="#"><u>58</u></a>
Vice President for Communications .....	<a href="#"><u>59</u></a>
Vice President & General Counsel .....	<a href="#"><u>60</u></a>
Vice President for Government Relations .....	<a href="#"><u>61</u></a>
Vice President for Information Technology and Chief Information Officer .....	<a href="#"><u>62</u></a>
Vice President for Research - Support Units .....	<a href="#"><u>63</u></a>
Vice President & Secretary of the University .....	<a href="#"><u>64</u></a>
Vice President for Student Life .....	<a href="#"><u>65</u></a>
Executive Vice President & Chief Financial Officer .....	<a href="#"><u>66</u></a>
Utilities .....	<a href="#"><u>67</u></a>
North Campus Research Complex .....	<a href="#"><u>68</u></a>
Centrally Funded Staff Benefits .....	<a href="#"><u>69</u></a>
General University Support.....	<a href="#"><u>70</u></a>
Departmental Activities .....	<a href="#"><u>71</u></a>

#### Section Three - General Fund Budget Detail ..... [72-161](#)

# **Ann Arbor Campus**

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

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2022-2023				Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 332,619,100	\$ -	\$ -	\$ -	\$ 332,619,100	\$ 322,931,100	\$ 9,688,000
Student Tuition & Fees	1,948,370,030	-	-	-	1,948,370,030	1,797,801,975	150,568,055
Government Sponsored Programs:							
Federal	-	-	-	1,148,000,000	1,148,000,000	1,209,000,000	(61,000,000)
Non-Federal	-	-	-	8,700,000	8,700,000	8,900,000	(200,000)
Non-Government Sponsored Programs	-	-	-	263,000,000	263,000,000	252,700,000	10,300,000
Indirect Cost Recovery	301,251,000	31,200,000	-	-	332,451,000	311,020,000	21,431,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(332,451,000)	(332,451,000)	(311,020,000)	(21,431,000)
Private Gifts	-	2,500,000	8,363,426	157,300,000	168,163,426	145,490,660	22,672,766
Income from Investments:							
Endowment Income	-	58,700,000	100,353,060	304,700,000	463,753,060	434,113,984	29,639,075
Other Investment Income	-	35,320,000	-	11,775,000	47,095,000	27,014,000	20,081,000
Auxiliary Activities:							
Michigan Medicine	-	-	6,052,019,543	-	6,052,019,543	5,672,187,872	379,831,671
Other Auxiliary Units	-	-	422,551,670	-	422,551,670	367,379,375	55,172,294
Departmental Activities	8,245,000	126,100,000	-	1,000,000	135,345,000	133,495,000	1,850,000
<b>Total Revenues</b>	<b>\$ 2,590,485,130</b>	<b>\$ 253,820,000</b>	<b>\$ 6,583,287,698</b>	<b>\$ 1,562,024,000</b>	<b>\$10,989,616,828</b>	<b>\$10,371,013,967</b>	<b>\$ 618,602,861</b>
<b>Total Expenditures</b>	<b>\$ 2,590,485,130</b>	<b>\$ 253,820,000</b>	<b>\$ 6,506,401,507</b>	<b>\$ 1,547,024,000</b>	<b>\$10,897,730,637</b>	<b>\$10,349,682,975</b>	<b>\$ 548,047,662</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,886,191</b>	<b>\$ 15,000,000</b>	<b>\$ 91,886,191</b>	<b>\$ 21,330,992</b>	
<b>Total Michigan Medicine revenue as shown on Schedule D:</b>							
Michigan Medicine Auxiliary Activities			\$ 6,052,019,543			\$ 5,672,187,872	
Endowment Income			100,353,060			102,713,984	
Private Gifts			8,363,426			440,660	
Total Michigan Medicine Revenue			<u>\$ 6,160,736,028</u>			<u>\$ 5,775,342,516</u>	



# Schedule B

## General Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 332,619,100	12.8%	\$ 322,931,100	13.4%	\$ 9,688,000
Student Tuition & Fees	1,948,370,030	75.2%	1,797,801,975	74.7%	150,568,055
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	301,251,000	11.6%	280,095,000	11.6%	21,156,000
Income from Investments - Other	-		-		-
Departmental Activities	8,245,000	0.3%	8,245,000	0.3%	-
<b>Total Revenues</b>	<b>\$ 2,590,485,130</b>	<b>100.0%</b>	<b>\$ 2,409,073,075</b>	<b>100.0%</b>	<b>\$ 181,412,055</b>
<b>Total Expenditures</b>	<b>\$ 2,590,485,130</b>		<b>\$ 2,409,073,075</b>		<b>\$ 181,412,055</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 2,500,000	1.0%	\$ 2,000,000	0.8%	\$ 500,000
Income from Investments:					
Endowment Income	58,700,000	23.1%	58,200,000	24.5%	500,000
Other Investment Income	35,320,000	13.9%	22,389,000	9.4%	12,931,000
Departmental Activities	126,100,000	49.7%	124,250,000	52.3%	1,850,000
Indirect Cost	31,200,000	12.3%	30,925,000	13.0%	275,000
<b>Total Revenues</b>	<b>\$ 253,820,000</b>	<b>100.0%</b>	<b>\$ 237,764,000</b>	<b>100.0%</b>	<b>\$ 16,056,000</b>
<b>Total Expenditures</b>	<b>\$ 253,820,000</b>		<b>\$ 237,764,000</b>		<b>\$ 16,056,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023			2021-2022		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$ 5,390,361,322	\$ 5,275,645,771	\$ 114,715,552	\$ 5,074,245,777	\$ 5,005,373,364	\$ 68,872,414
UM Health	553,701,000	541,313,000	12,388,000	514,269,000	498,916,000	15,353,000
Michigan Health Corporation	22,408,924	25,690,098	(3,281,174)	21,958,827	25,610,200	(3,651,373)
Medical School - Clinical Activity	968,516,507	1,020,747,928	(52,231,420)	863,321,293	910,954,291	(47,632,998)
Executive Vice President for Medical Affairs	424,235,143	417,109,911	7,125,232	397,518,017	408,276,117	(10,758,100)
<b>Subtotal</b>	<b>\$ 7,359,222,896</b>	<b>\$ 7,280,506,707</b>	<b>\$ 78,716,189</b>	<b>\$ 6,871,312,914</b>	<b>\$ 6,849,129,972</b>	<b>\$ 22,182,942</b>
Less Rebilling Credits	(1,198,486,868)	(1,198,486,868)	-	(1,095,970,398)	(1,095,970,398)	-
<b>Total - Michigan Medicine</b>	<b>\$ 6,160,736,028</b>	<b>\$ 6,082,019,839</b>	<b>\$ 78,716,189</b>	<b>\$ 5,775,342,516</b>	<b>\$ 5,753,159,574</b>	<b>\$ 22,182,942</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 23,727,126	\$ 24,501,206	\$ (774,079)	\$ 24,424,914	\$ 22,043,752	\$ 2,381,162
Utilities	178,453,377	178,034,288	419,089	170,622,482	168,495,211	2,127,271
Information & Technology Services	66,798,618	67,429,957	(631,340)	64,123,430	65,155,022	(1,031,592)
University Housing	159,811,000	159,811,000	-	138,619,000	138,619,000	-
Strategic Procurement	4,806,500	4,655,435	151,065	5,569,412	5,322,356	247,055
Intercollegiate Athletics	186,007,000	186,007,000	-	165,160,000	164,260,000	900,000
Risk Management and Veritas Insurance Co	92,356,686	92,356,686	-	90,274,800	90,274,800	-
Staff Benefits Recharge	92,454,000	96,954,298	(4,500,298)	85,859,000	89,591,925	(3,732,925)
Health Service	27,061,850	27,061,850	-	25,035,850	25,035,850	-
Parking Operations	29,057,148	28,935,145	122,003	27,086,985	26,982,367	104,618
Other Publications & Communications	11,811,031	11,896,233	(85,202)	10,338,749	10,819,763	(481,014)
League, Union, and Commons	24,163,599	24,163,598	0	15,830,378	15,830,378	-
Transportation Services	15,542,816	14,526,654	1,016,162	15,451,177	14,382,251	1,068,927
Dental Faculty Associates and Other Dental	6,849,549	6,539,248	310,302	6,971,125	6,405,991	565,134
Student Publications	1,586,629	1,566,493	20,136	1,349,530	1,461,157	(111,628)
Architecture, Engineering, & Construction	44,618,453	44,538,152	80,302	41,105,341	42,413,218	(1,307,877)
Other Internal Services	57,003,709	54,961,847	2,041,862	53,525,145	70,106,228	(16,581,083)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 1,022,109,091</b>	<b>\$ 1,023,939,090</b>	<b>\$ (1,829,998)</b>	<b>\$ 941,347,318</b>	<b>\$ 957,199,269</b>	<b>\$ (15,851,951)</b>
Less Rebilling Credits	(591,977,880)	(591,977,880)	-	(559,583,459)	(559,583,459)	-
Less Allocated Student Fees in Gen Fund	(22,304,542)	(22,304,542)	-	(20,834,484)	(20,834,484)	-
Plus Investment Income	14,725,000	14,725,000	-	6,450,000	6,450,000	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 422,551,670</b>	<b>\$ 424,381,668</b>	<b>\$ (1,829,998)</b>	<b>\$ 367,379,375</b>	<b>\$ 383,231,326</b>	<b>\$ (15,851,951)</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$ 6,583,287,698</b>	<b>\$ 6,506,401,507</b>	<b>\$ 76,886,191</b>	<b>\$ 6,142,721,892</b>	<b>\$ 6,136,390,900</b>	<b>\$ 6,330,992</b>

# Schedule D-1

## Auxiliary Activities - Ann Arbor Campus

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2022-2023	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2022-2023	2022-2023
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
<b>Michigan Medicine:</b>					
Clinical Enterprise	\$ 114,715,552	\$ (20,499,123)	\$ 127,095,569	\$ 221,311,998	\$ 221,311,998
UM Health	12,388,000	9,873,000		\$ 22,261,000	22,261,000
Michigan Health Corporation	(3,281,174)	588,860	5,455,000	\$ 2,762,686	
Medical School - Clinical Activity	(52,231,420)	(25,535,929)	(135,140,378)	\$ (212,907,728)	
Executive Vice President for Medical Affairs	7,125,232	(1,741,672)	(1,325,000)	\$ 4,058,559	
<b>Total - Michigan Medicine</b>	<b>\$ 78,716,189</b>	<b>\$ (37,314,864)</b>	<b>\$ (3,914,809)</b>	<b>\$ 37,486,515</b>	<b>\$ 243,572,998</b>
<b>Other Auxiliary Units:</b>					
Plant Operations	\$ (774,079)			\$ (774,079)	
Utilities	419,089			419,089	
Information & Technology Services	(631,340)			(631,340)	
University Housing	-			-	
Strategic Procurement	151,065			151,065	
Intercollegiate Athletics	-			-	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Recharge	(4,500,298)			(4,500,298)	
Health Service	-			-	
Parking Operations	122,003			122,003	
Other Publications and Communications	(85,202)			(85,202)	
League, Union, and Commons	0			0	
Transportation Services	1,016,162			1,016,162	
Dental Faculty Associates and Other Dental	310,302			310,302	
Student Publications	20,136			20,136	
Architecture, Engineering, & Construction	80,302			80,302	
Other Internal Services	2,041,862			2,041,862	
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ (1,829,998)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,829,998)</b>	
<b>TOTAL</b>	<b>\$ 76,886,191</b>	<b>\$ (37,314,864)</b>	<b>\$ (3,914,809)</b>	<b>\$ 35,656,517</b>	

# Schedule E

## Expendable Restricted Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 1,148,000,000	73.5%	\$ 1,209,000,000	76.4%	\$ (61,000,000)
Non-Federal	8,700,000	0.6%	8,900,000	0.6%	(200,000)
Non-Government Sponsored Programs	263,000,000	16.8%	252,700,000	16.0%	10,300,000
Indirect Cost Recoveries Alloc to General Oper	(332,451,000)	-21.3%	(311,020,000)	-19.7%	(21,431,000)
Private Gifts	157,300,000	10.1%	143,050,000	9.0%	14,250,000
Income from Investments:					
Endowment Income	304,700,000	19.5%	273,200,000	17.3%	31,500,000
Other Investment Income	11,775,000	0.8%	4,625,000	0.3%	7,150,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 1,562,024,000</b>	<b>100.0%</b>	<b>\$ 1,581,455,000</b>	<b>100.0%</b>	<b>\$ (19,431,000)</b>
<b>Expenditures</b>	<b>\$ 1,547,024,000</b>		<b>\$ 1,566,455,000</b>		<b>\$ (19,431,000)</b>
<b>Forecast Margin</b>	<b>\$ 15,000,000</b>		<b>\$ 15,000,000</b>		

# Schedule F

## Ann Arbor Campus

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

Undergraduate	Fall 2022 *	Fall 2021	% Change	\$ Change
<b>Resident</b>				
Lower Division **	\$ 8,368	\$ 8,089	3.4%	\$ 279
Stephen M. Ross School of Business	8,868	8,573	3.4%	295
Dentistry	8,521	8,237	3.4%	284
Engineering	8,946	8,648	3.4%	298
Kinesiology	8,823	8,529	3.4%	294
Music, Theatre & Dance	8,698	8,408	3.4%	290
Upper Division **	9,418	9,104	3.4%	314
Stephen M. Ross School of Business	11,175	10,803	3.4%	372
Dentistry	9,578	9,259	3.4%	319
Engineering	11,523	11,139	3.4%	384
Kinesiology	10,109	9,772	3.4%	337
Music, Theatre & Dance	9,744	9,420	3.4%	324
<b>Non-Resident</b>				
Lower Division **	27,667	26,616	3.9%	1,051
Stephen M. Ross School of Business	28,133	27,064	3.9%	1,069
Dentistry	27,829	26,772	3.9%	1,057
Engineering	27,829	26,772	3.9%	1,057
Kinesiology	29,408	28,291	3.9%	1,117
Music, Theatre & Dance	28,034	26,969	3.9%	1,065
Upper Division **	29,606	28,481	3.9%	1,125
Stephen M. Ross School of Business	31,475	30,279	3.9%	1,196
Dentistry	29,773	28,642	3.9%	1,131
Engineering	31,223	30,037	3.9%	1,186
Kinesiology	32,114	30,894	3.9%	1,220
Music, Theatre & Dance	29,970	28,832	3.9%	1,138

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

\*\* 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 2022 *	Fall 2021	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 17,018	\$ 16,372	3.9%	\$ 646
Penny W. Stamps School of Art and Design	13,362	12,855	3.9%	507
Stephen M. Ross School of Business				
Full-time M.B.A	34,264	33,721	1.6%	543
Master's of Accounting	25,619	25,204	1.6%	415
Pre-candidate	13,660	13,141	3.9%	519
Dentistry				
D.D.S.	17,977	17,216	4.4%	761
Master's	9,972	9,594	3.9%	378
Master's in Oral Health Sciences	12,640	12,638	0.0%	2
Pre-candidate	14,760	14,200	3.9%	560
Education	13,362	12,855	3.9%	507
Engineering Professional	15,303	14,722	3.9%	581
Engineering Pre-candidate	14,899	14,333	3.9%	566
Environment and Sustainability	12,942	12,451	3.9%	491
Information	13,113	12,615	3.9%	498
Kinesiology	14,217	13,677	3.9%	540
Law Juris Doctor	33,359	32,004	4.2%	1,355
Law Master's in Advanced Corporate Law	43,966	43,964	0.0%	2
Literature, Science, and the Arts	13,113	12,615	3.9%	498
Medicine				
M.D.**	16,921	14,791	14.4%	2,130
Master's of Health Professions Education	9,651	9,285	3.9%	366
Pre-candidate	13,137	12,638	3.9%	499
Music, Theatre & Dance				
M.M. and Spec.M.	13,706	13,186	3.9%	520
M.A., M.F.A., and Pre-candidate	13,362	12,855	3.9%	507
Nursing	13,513	13,000	3.9%	513
Pharmacy Pharm.D.	17,151	16,767	2.3%	384
Pharmacy Pre-candidate	13,113	12,615	3.9%	498
Public Health	16,257	15,640	3.9%	617
Gerald R. Ford School of Public Policy	15,906	15,226	4.5%	680
Rackham Interdepartmental Programs	13,113	12,615	3.9%	498
Social Work	15,685	15,089	3.9%	596

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

\*\* The FY 2023 rates are adjusted to reflect a one-time change in the academic calendar.

# Schedule F

## Ann Arbor Campus

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

Graduate Non-Resident	Fall 2022 *	Fall 2021	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 25,894	\$ 24,911	3.9%	\$ 983
All other programs	24,799	23,857	3.9%	942
Penny W. Stamps School of Art and Design	26,755	25,739	3.9%	1,016
Stephen M. Ross School of Business				
Full-time M.B.A.	36,764	36,221	1.5%	543
Master's of Accounting	28,119	27,704	1.5%	415
Pre-candidate	27,040	26,013	3.9%	1,027
Dentistry				
D.D.S.	24,327	23,411	3.9%	916
Master's	16,826	16,187	3.9%	639
Master's in Oral Health Sciences	25,286	25,284	0.0%	2
Pre-candidate	24,326	25,828	-5.8%	(1,502)
Education	26,755	25,739	3.9%	1,016
Engineering Professional	28,260	27,187	3.9%	1,073
Engineering Pre-candidate	27,804	26,748	3.9%	1,056
Environment and Sustainability	25,400	24,435	3.9%	965
Information	26,228	25,232	3.9%	996
Kinesiology	28,655	27,567	3.9%	1,088
Law Juris Doctor	34,859	33,504	4.0%	1,355
Law Master's in Advanced Corporate Law	46,966	46,964	0.0%	2
Literature, Science, and the Arts	26,228	25,232	3.9%	996
Medicine				
M.D.**	23,404	20,846	12.3%	2,558
Master's of Health Professions Education	10,522	10,123	3.9%	399
Pre-candidate	26,282	25,284	3.9%	998
Music, Theatre & Dance				
M.M. and Spec.M.	27,100	26,071	3.9%	1,029
M.A., M.F.A., and Pre-candidate	26,755	25,739	3.9%	1,016
Nursing	27,057	26,029	3.9%	1,028
Pharmacy Pharm.D.	20,143	19,692	2.3%	451
Pharmacy Pre-candidate	26,228	25,232	3.9%	996
Public Health	26,708	25,694	3.9%	1,014
Gerald R. Ford School of Public Policy	26,993	25,968	3.9%	1,025
Rackham Interdepartmental Programs	26,228	25,232	3.9%	996
Social Work	24,986	24,037	3.9%	949

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

\*\* The FY 2023 rates are adjusted to reflect a one-time change in the academic calendar.



# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Graduate Candidate	Fall 2022 *	Fall 2021	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 7,160	\$ 6,888	3.9%	\$ 272
Stephen M. Ross School of Business	7,475	7,191	3.9%	284
Dentistry	7,129	6,859	3.9%	270
Education	7,226	6,952	3.9%	274
Engineering				
D.Eng.	10,387	9,993	3.9%	394
Ph.D.	8,560	8,235	3.9%	325
Environment and Sustainability	7,002	6,736	3.9%	266
Information	7,090	6,821	3.9%	269
Kinesiology	7,090	6,821	3.9%	269
Law	8,615	8,288	3.9%	327
Literature, Science, and the Arts	7,090	6,821	3.9%	269
Medicine	7,242	6,967	3.9%	275
Music, Theatre & Dance				
A.Mus.D.	8,764	8,431	3.9%	333
Ph.D.	7,226	6,952	3.9%	274
Nursing	7,226	6,952	3.9%	274
Pharmacy	7,090	6,821	3.9%	269
Public Health	7,220	6,946	3.9%	274
Rackham Interdepartmental Programs	7,090	6,821	3.9%	269

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee. A \$500.00 International Fee is assessed to all enrolled students with F or J visa status.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Other Graduate Programs			% Change	\$ Change
<b>Stephen M. Ross School of Business</b>	<b>Fall 2022 Cohort</b>	<b>Fall 2021 Cohort</b>		
Executive M.B.A.*				
Resident	\$ 173,500	\$ 168,500	3.0%	\$ 5,000
Non-Resident	178,500	173,500	2.9%	5,000
<b>Stephen M. Ross School of Business</b>	<b>Summer 2023-Spring 2024 Cohort</b>	<b>Summer 2022-Spring 2023 Cohort</b>		
Master's of Management**				
Resident	\$ 51,775	\$ 50,399	2.7%	\$ 1,376
Non-Resident	56,775	55,399	2.5%	1,376
Master's of Supply Chain Management**				
Resident	55,430	54,542	1.6%	888
Non-Resident	60,430	59,542	1.5%	888
Master's of Business Analytics**				
Resident	59,478	57,914	2.7%	1,564
Non-Resident	64,478	62,914	2.5%	1,564
<b>Stephen M. Ross School of Business</b>	<b>Fall 2022 per Credit Hour</b>	<b>Fall 2021 per Credit Hour</b>		
Weekend MBA***				
Resident	\$ 2,326	\$ 2,289	1.6%	\$ 37
Non-Resident	2,501	2,464	1.5%	37

\* Includes tuition and fees for accommodations, meals, books, course materials, and other miscellaneous items over the length of the program, as well as the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and for enrolled students with a F or J visa status, a \$500.00 International Fee per term will also apply.

\*\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$209.74 (\$205.22 in Fall 2021); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with a F or J visa status, a \$500.00 International Fee per term will apply.

\*\*\* In addition to the rates per credit hour, students will also be assessed the following fees for each term of enrollment: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with a F or J visa status, a \$500.00 International Fee per term will also apply.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Online Education*	Fall 2022***	Fall 2021***	% Change	\$ Change
<b>Graduate Resident</b>				
Stephen M. Ross School of Business	\$ 11,964	\$ 11,766	1.7%	\$ 198
Engineering Distance Learning	9,150	9,150	0.0%	-
Engineering Global Aerospace Leadership Information**	12,681	-		
	6,387	6,157	3.7%	230
Public Health**	6,573	6,337	3.7%	236
Social Work**	10,377	9,997	3.8%	380
<b>Graduate Non-Resident</b>				
Stephen M. Ross School of Business	13,014	12,822	1.5%	192
Engineering Distance Learning	10,026	10,026	0.0%	-
Engineering Global Aerospace Leadership Information**	13,761	-		13,761
	8,397	8,095	3.7%	302
Public Health**	7,215	6,955	3.7%	260
Social Work**	16,563	15,955	3.8%	608

\* All tuition and fees presented assume six credit hours per term. Actual credit hours taken will vary by program and student.

\*\* Tuition increase on a per credit hour basis is 3.9%. The tuition and fee increase stated at six credit hours per term may vary slightly.

\*\*\* Rates per term include \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$11.19 Central Student Government Fee (\$9.19 in Fall 2021); \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee, and for enrolled students with F or J visa status, a \$500.00 International Fee per term will also apply.

# **Ann Arbor Campus**

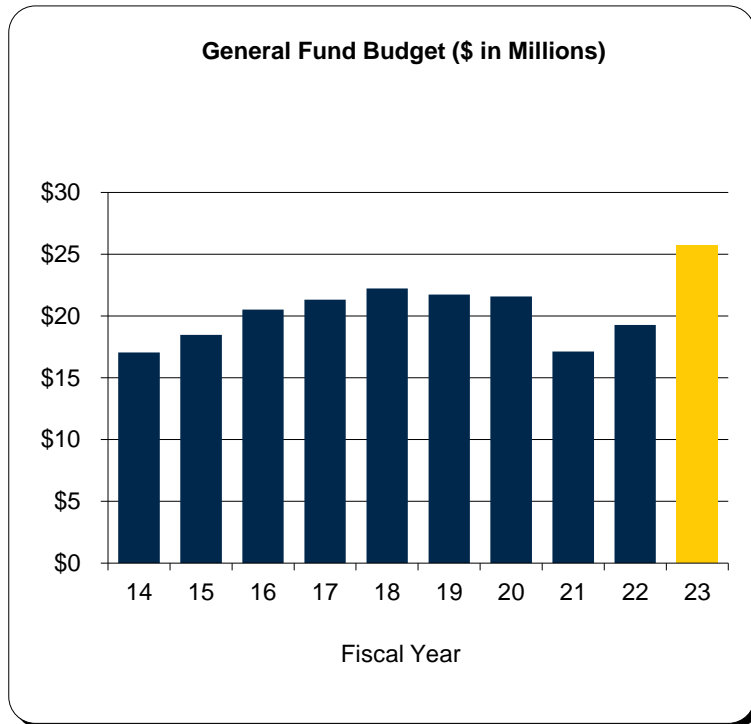
## **Section Two - General Fund Budget**

# A. Alfred Taubman College of Architecture & Urban Planning

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 19,263,719		\$ Change	\$ 6,472,541
Transfers	(29,060) (1)		% Change	33.7%
Adjusted Fiscal Year 2021-22 Budget	\$ 19,234,659			
Change in instructional activity revenue	6,225,482 (2)			
Other changes	247,059 (3)			
<b>Total Fiscal Year 2022-23</b>	<b>\$ 25,707,200</b>			



#### Notes: 2022-23 Funding

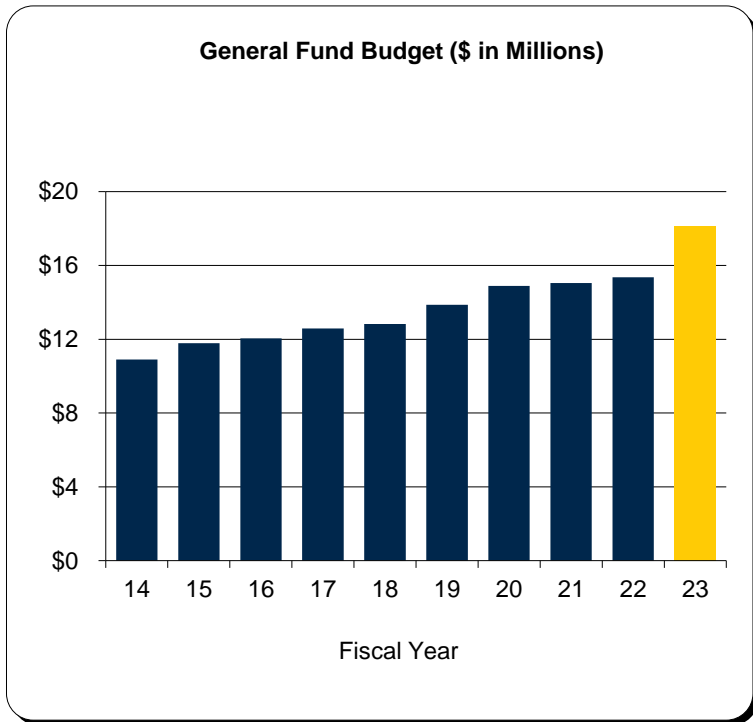
1. Represents the removal of faculty support due to retirement.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.

# Penny W. Stamps School of Art & Design

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 15,351,755		\$ Change	\$ 2,791,114
Transfers	(31,374) (1)		% Change	18.2%
Adjusted Fiscal Year 2021-22 Budget	\$ 15,320,381			
Change in instructional activity revenue	2,737,131 (2)			
Other changes	53,983 (3)			
<b>Total Fiscal Year 2022-23</b>	<b>\$ 18,111,495</b>			



**Notes: 2022-23 Funding**

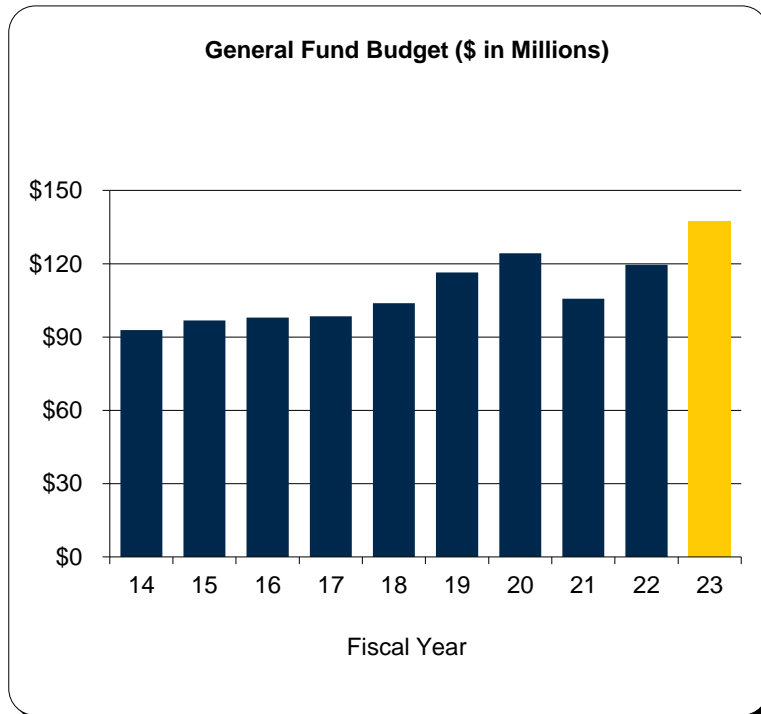
1. Represents funding adjustments due to dean transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.

# Stephen M. Ross School of Business

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 119,598,870	\$ Change	\$ 18,214,276
Transfers	<u>(334,002) (1)</u>	% Change	15.3%
Adjusted Fiscal Year 2021-22 Budget	\$ 119,264,868		
Change in instructional activity revenue	15,066,541 (2)		
Other changes	<u>3,147,735 (3)</u>		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 137,479,144</u></u></b>		



### Notes: 2022-23 Funding

1. Represents funding adjustments due to dean transition and faculty retirement.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.

### Notes: Ten Year History

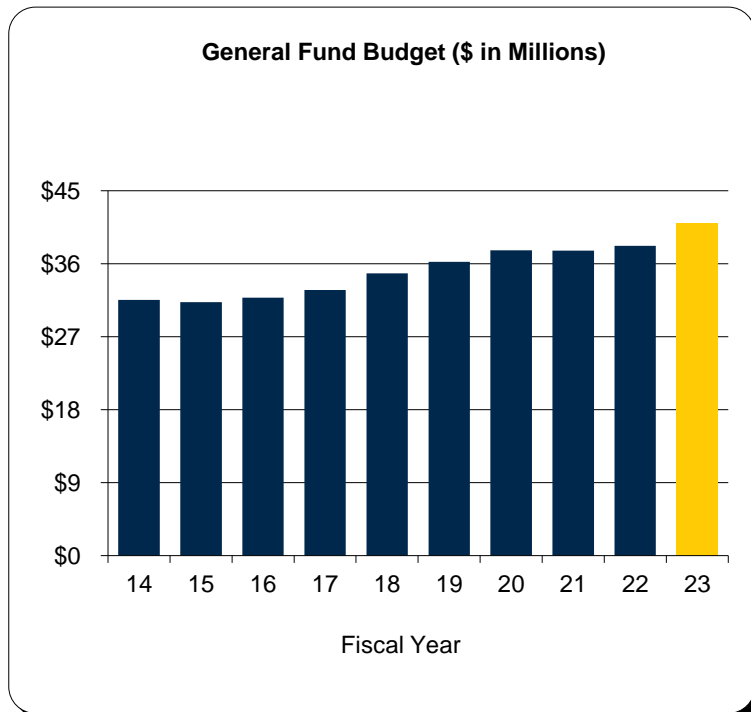
- a. The Ross School of Business began admitting first-year students in FY 18.

# School of Dentistry

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 38,222,538	\$ Change	\$ 2,832,746
Change in instructional activity revenue	2,223,491 (1)	% Change	7.4%
Change in research activity revenue	(349,917) (2)		
Other changes	959,172 (3)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 41,055,284</u></b>		



### Notes: 2022-23 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.

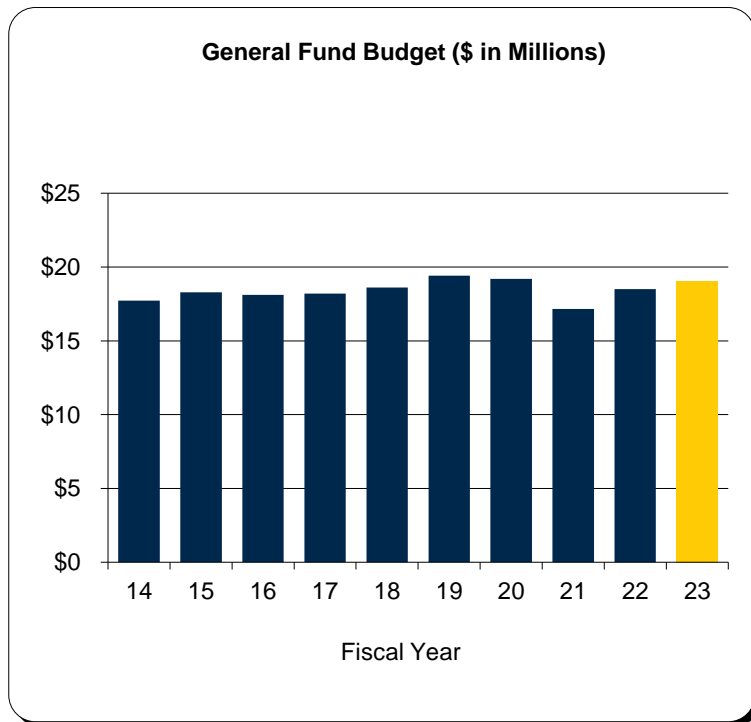


# School of Education

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 18,495,880	\$ Change	\$ 562,547
Change in instructional activity revenue	47,885 (1)	% Change	3.0%
Other changes	514,662 (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 19,058,427</u></b>		



### Notes: 2022-23 Funding

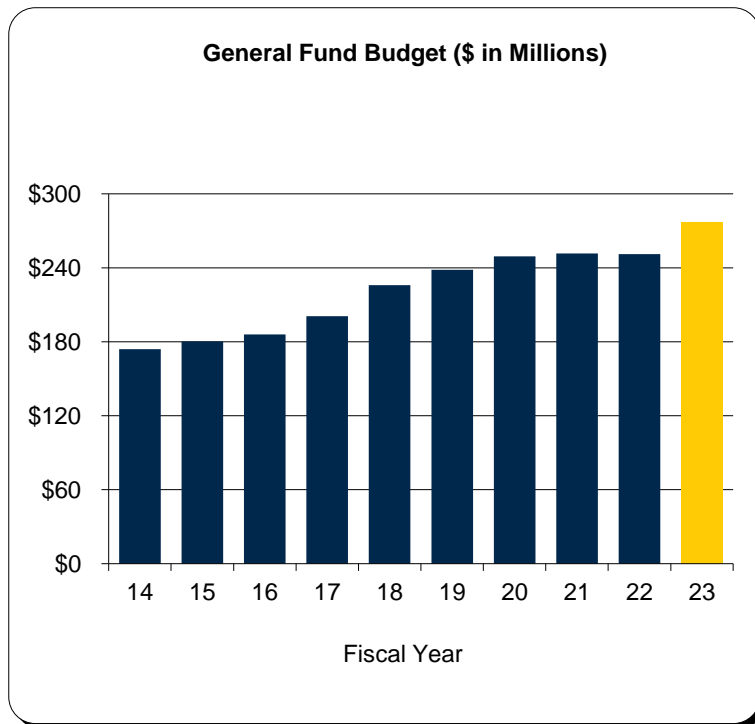
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored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

# College of Engineering

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$251,189,235	\$ Change	\$ 25,656,011
Change in instructional activity revenue	26,002,048 (1)	% Change	10.2%
Other changes	(346,037) (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$276,845,246</u></b>		



### Notes: 2022-23 Funding

1. Represents the change in projected revenues from applications for admission to the unit, registration fees and increased enrollments, 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.

### Notes: Ten Year History

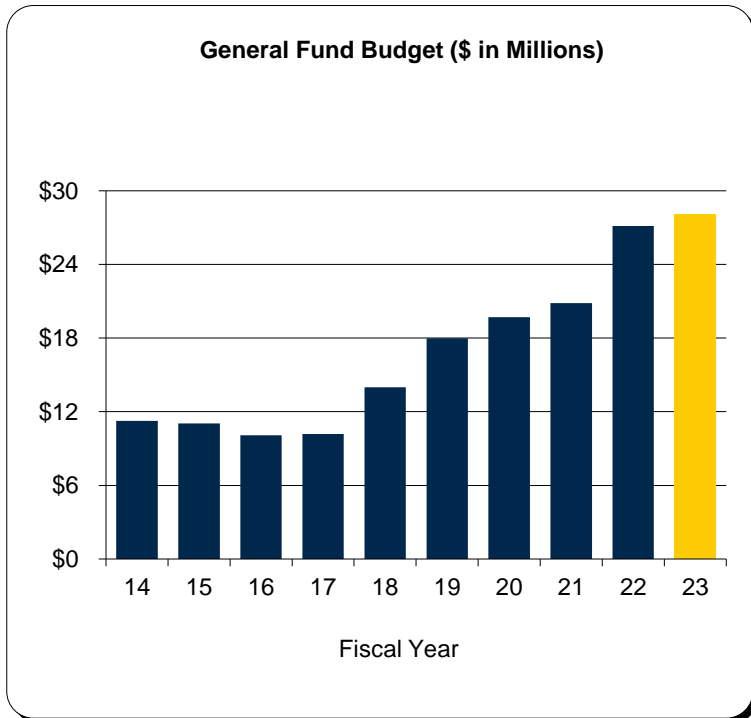
- a. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.
- b. In FY 23, Mcity was transferred to the College of Engineering from the Vice President for Research.

# School for Environment and Sustainability

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 27,137,959	\$ Change	\$ 897,017
Change in instructional activity revenue	715,716 (1)	% Change	3.3%
Other changes	181,301 (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 28,034,976</u></b>		



**Notes: 2022-23 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.

**Notes: Ten Year History**

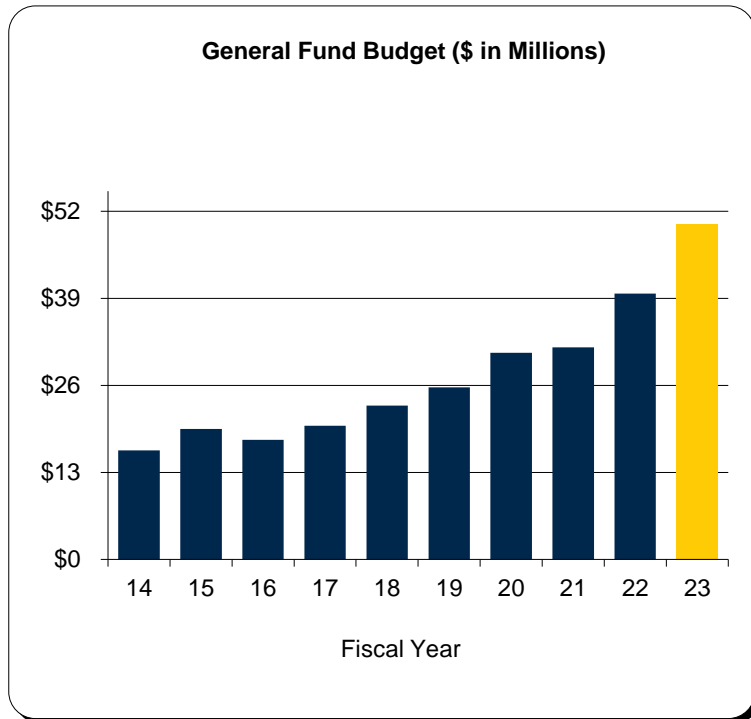
- a. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research and interdisciplinary programs.
- b. In FY 19, the new Joint Program in the Environment, a collaboration between the SEAS and the College of Literature, 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 2022-23

Fiscal Year 2021-22 Budget	\$ 39,683,199	\$ Change	\$ 10,464,338
Change in instructional activity revenue	10,827,118 (1)	% Change	26.4%
Other changes	(362,780) (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 50,147,537</u></b>		



### Notes: 2022-23 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. The School of Information is projecting significant growth in its graduate student enrollments, including its recently established online master's program in applied data science.
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.

### Notes: Ten Year History

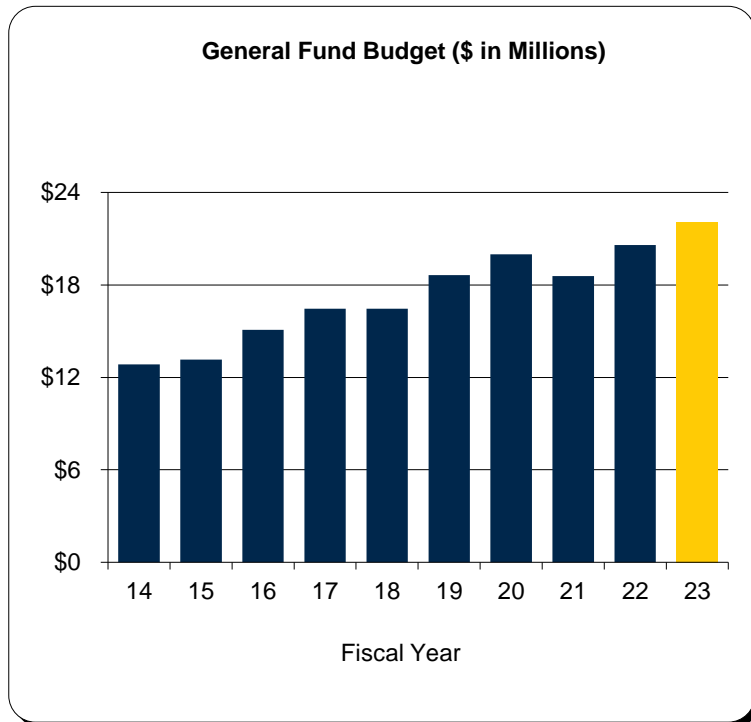
- a. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year.

# School of Kinesiology

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 20,596,903	\$ Change	\$ 1,491,942
Change in instructional activity revenue	2,916,081 (1)	% Change	7.2%
Other changes	(1,424,139) (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 22,088,845</u></b>		



**Notes: 2022-23 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.

**Notes: Ten Year History**

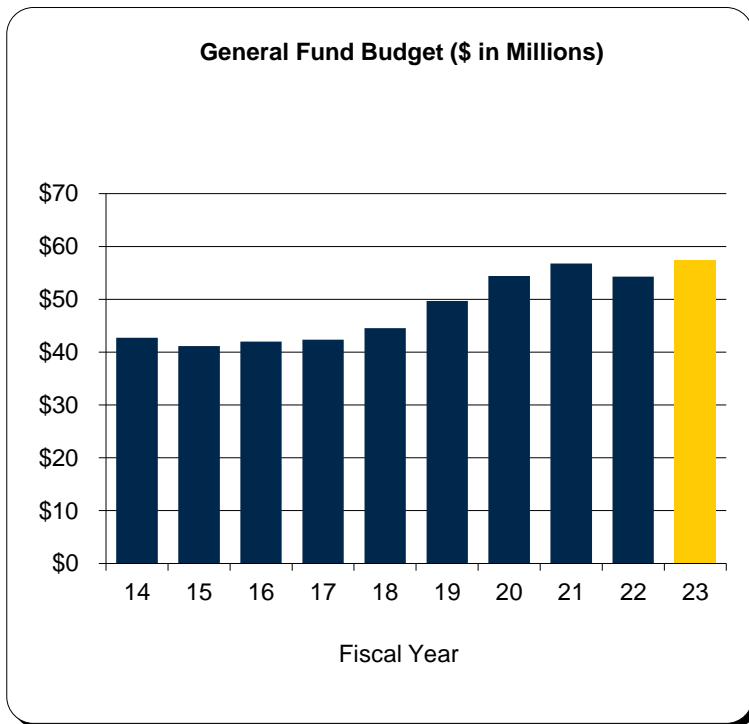
- a. In FY 23, the Exercise & Sport Science Initiative was transferred to the School of Kinesiology from the Vice President for Research.

# Law School

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 54,289,190	\$ Change	\$ 3,206,666
Change in instructional activity revenue	2,670,869 (1)	% Change	5.9%
Other changes	535,797 (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 57,495,856</u></b>		



### Notes: 2022-23 Funding

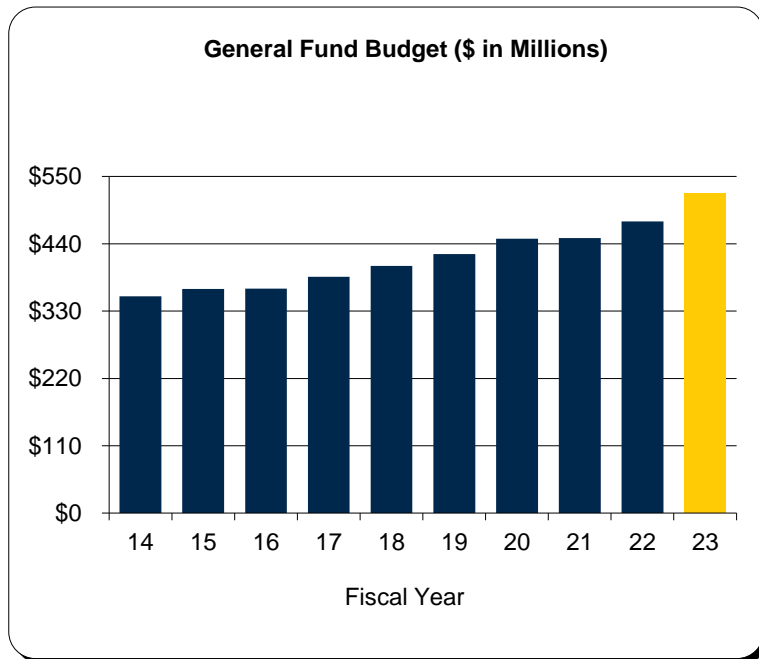
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments,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

# College of Literature, Science and the Arts

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 476,664,711	\$ Change	\$ 46,001,114
Transfers	38,586 (1)	% Change	9.6%
Adjusted Fiscal Year 2021-22 Budget	<u>\$ 476,703,297</u>		
Change in instructional activity revenue	42,800,767 (2)		
Change in research activity revenue	647,000 (3)		
Faculty support	389,648		
Programmatic initiatives	850,000 (4)		
Other changes	1,313,699 (5)		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 522,704,411</u></u></b>		



### Notes: 2022-23 Funding

1. Represents funding adjustments for several items including faculty transitions and Program in Survey Methodology tuition.
2. Represents the change in projected revenues from applications for admission to the unit, registration fees and increased enrollments, 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 funding to support core laboratories and faculty expansion and retention in Economics, Statistics, and Mathematics.
5. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.

### Notes: Ten Year History

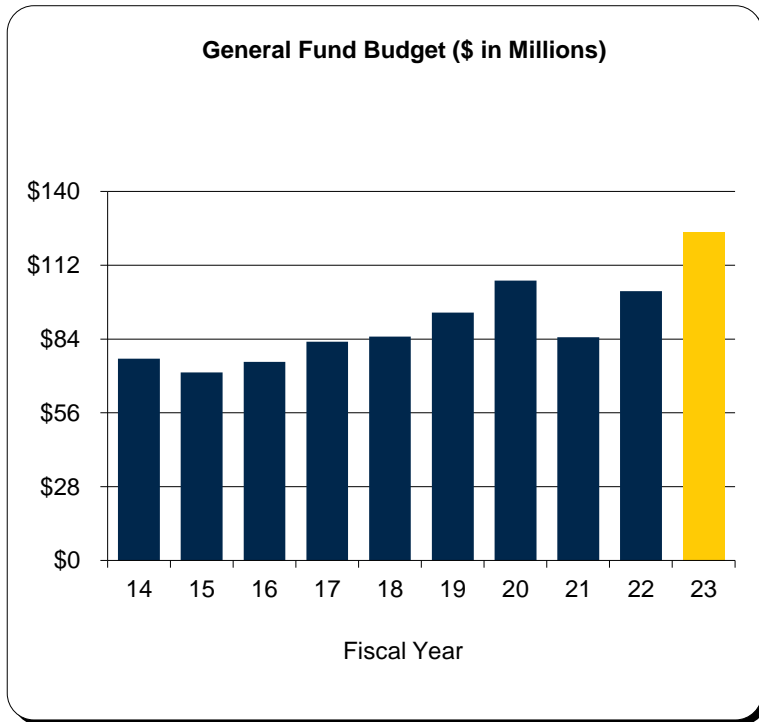
- a. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- b. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

# Medical School

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 102,190,391	\$ Change	\$ 22,524,421
Change in instructional activity revenue	7,949,536 (1)	% Change	22.0%
Change in research activity revenue	18,575,595 (2)		
Other changes	(4,000,710) (3)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 124,714,812</u></b>		



### Notes: 2022-23 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.

### Notes: Ten Year History

- a. By fiscal year, total North Campus Research Complex costs were FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M), FY 20 (\$16.6M), FY 21 (\$15.7M), FY 22 (\$14.3M), and FY 23 (\$14.9M).

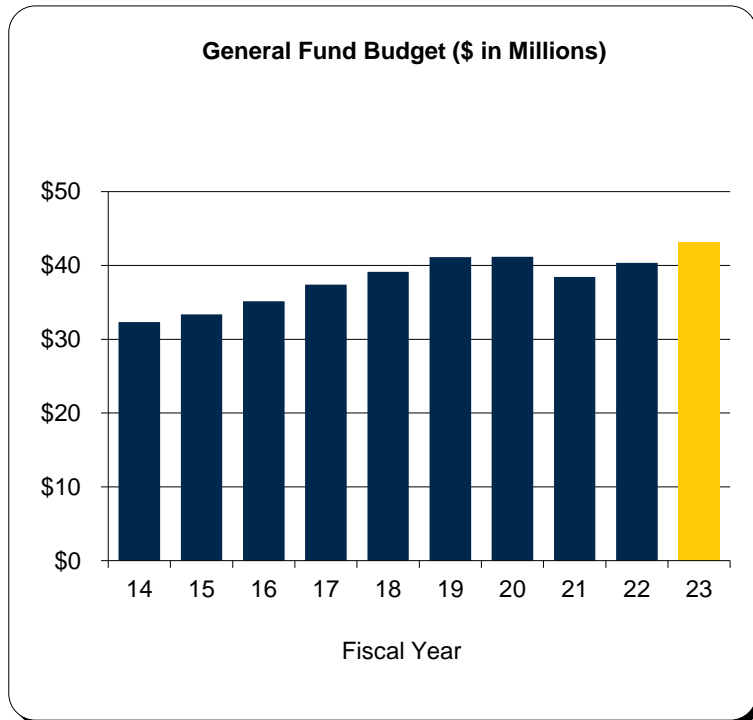


# School of Music, Theatre & Dance

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 40,345,781	\$ Change	\$ 2,819,932
Transfers	<u>(64,579) (1)</u>	% Change	7.0%
Adjusted Fiscal Year 2021-22 Budget	\$ 40,281,202		
Change in instructional activity revenue	2,399,621 (2)		
Other changes	<u>420,311 (3)</u>		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 43,101,134</u></u></b>		



### Notes: 2022-23 Funding

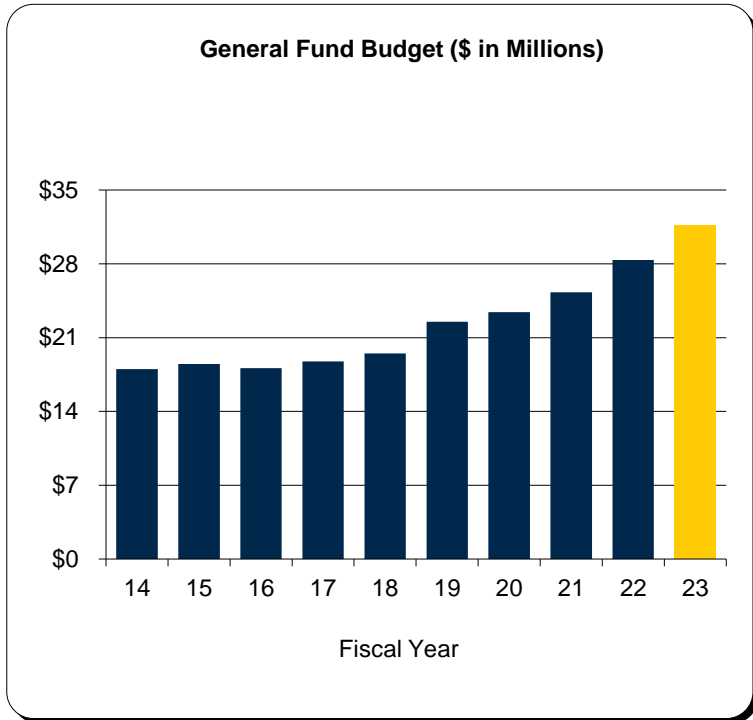
1. Represents a funding adjustment for faculty transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the changes in central financial aid assessments.
3. Represents the net change in projected 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.

# School of Nursing

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 28,378,149	\$ Change	\$ 3,266,538
Change in instructional activity revenue	2,983,266 (1)	% Change	11.5%
Other changes	283,272 (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 31,644,687</u></b>		



**Notes: 2022-23 Funding**

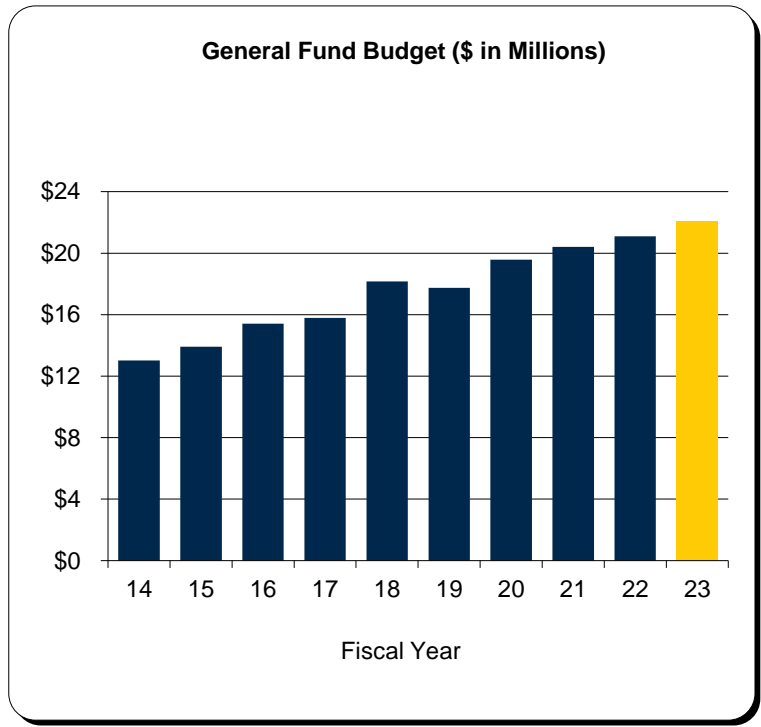
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored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

# College of Pharmacy

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 21,084,045	\$ Change	\$ 1,085,423
Transfers	<u>(112,580) (1)</u>	% Change	5.2%
Adjusted Fiscal Year 2021-22 Budget	\$ 20,971,465		
Change in instructional activity revenue	411,477 (2)		
Change in research activity revenue	659,270 (3)		
Other changes	14,676 (4)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 22,056,888</u></b>		



**Notes: 2022-23 Funding**

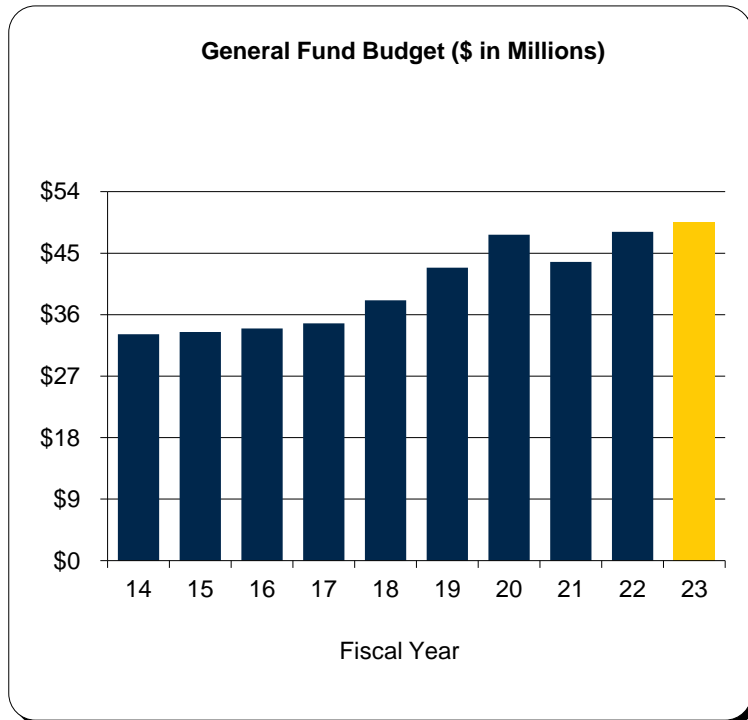
1. Represents funding adjustments due to dean transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the change in projected revenues 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.

# School of Public Health

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 48,103,762	\$ Change	\$ 1,374,503
Change in instructional activity revenue	(70,826) (1)	% Change	2.9%
Change in research activity revenue	1,182,895 (2)		
Other changes	262,434 (3)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 49,478,265</u></b>		



### Notes: 2022-23 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.

### Notes: Ten Year History

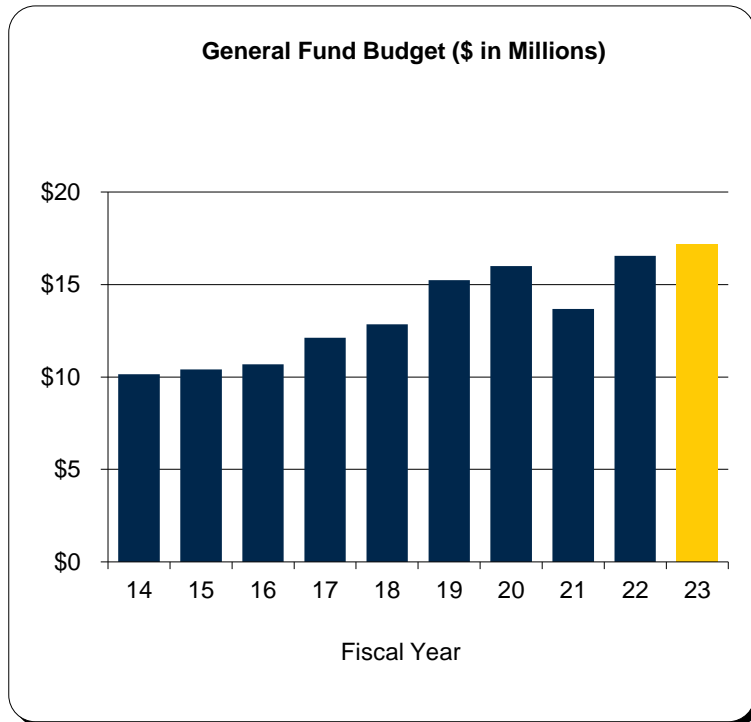
- a. The School of Public Health began admitting undergraduate students in FY 18.

# Gerald R. Ford School of Public Policy

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 16,543,550	\$ Change	\$ 648,271
Change in instructional activity revenue	655,123 (1)	% Change	3.9%
Other changes	(6,852) (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 17,191,821</u></b>		



### Notes: 2022-23 Funding

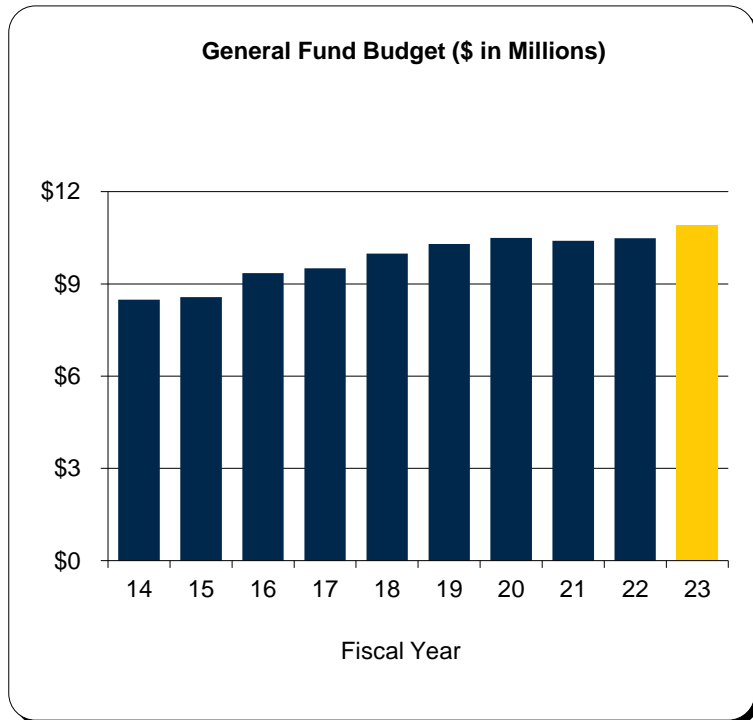
1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored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

# Horace H. Rackham School of Graduate Studies

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 10,486,934	\$ Change	\$ 412,219
Budget reduction (1.0%)	(104,869)	% Change	3.9%
General operating increase	404,046		
Other changes	113,042		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 10,899,153</u></b>		



**Notes: Ten Year History**

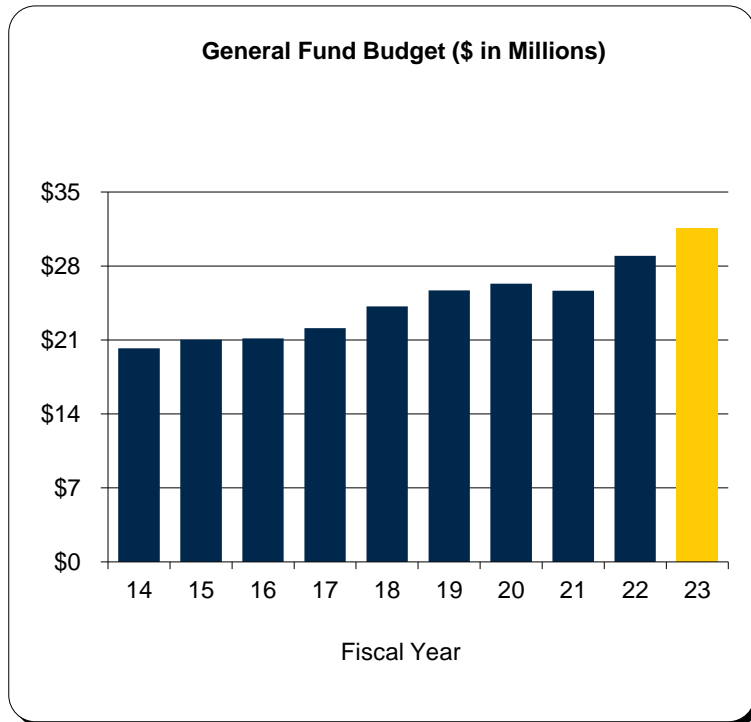
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), FY 19 1.0% (\$100K), FY 20 1.0% (\$103K), FY 21 1.0% (\$105K), FY 22 1.0% (\$104K), and FY 23 1.0% (\$105K).

# School of Social Work

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 28,956,190	\$ Change	\$ 2,608,319
Transfers	<u>(7,398) (1)</u>	% Change	9.0%
Adjusted Fiscal Year 2021-22 Budget	\$ 28,948,792		
Change in instructional activity revenue	1,828,286 (2)		
Change in research activity revenue	203,519 (3)		
Other changes	576,514 (4)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 31,557,111</u></b>		



### Notes: 2022-23 Funding

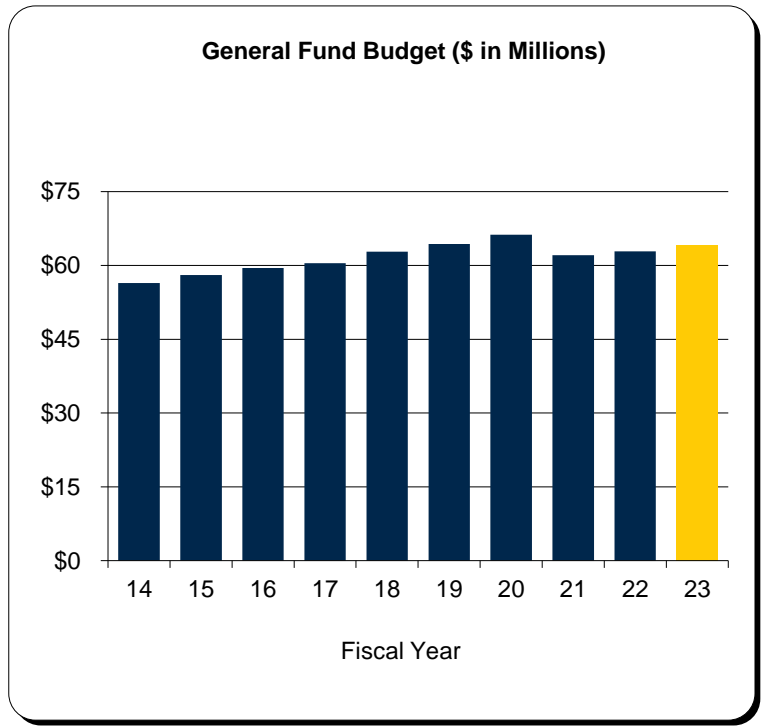
1. Represents funding adjustments due to dean transition.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the change in projected revenues 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.

# University Library

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 62,887,747	\$ Change	1,139,048
Budget reduction (1.0%)	(628,878)	% Change	1.8%
General operating increase	1,420,583		
Increase acquisitions budget	350,500		
Other changes	(3,157)		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 64,026,795</u></u></b>		



**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. In FY 21, funding was transferred to University Academic Units to establish the Duderstadt Center as a stand-alone unit.
- c. Budget reductions (rounded) - FY 14 1.0% (\$545K), FY 15 1.0% (\$564K), FY 16 1.0% (\$580K), FY 17 1.0% (\$594K), FY 19 1.0% (\$628K), FY 20 1.0% (\$644K), FY 21 1.0% (\$625K), FY 22 1.0% (\$621K), and FY 23 1.0% (\$629K).

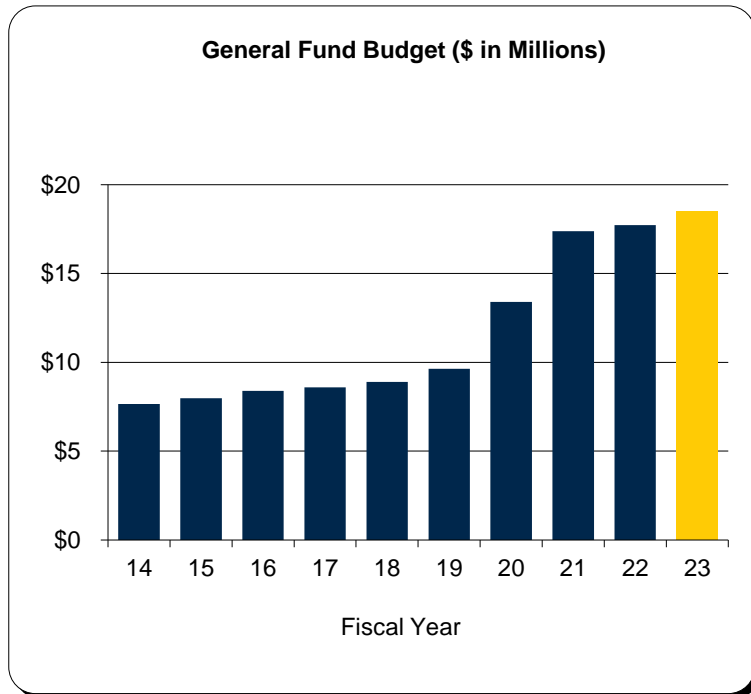


# University Academic Units

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 17,720,309	\$ Change	\$ 768,096
Transfers	<u>18,289 (1)</u>	% Change	4.3%
Adjusted Fiscal Year 2021-22 Budget	17,738,598	Average Annualized	
Budget reduction (1.0%)	(177,204)	3 Year % Change	2.3% (3)
General operating increase	629,915		
Other changes	315,385		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 18,506,694</u></b>		



### Notes: 2022-23 Funding

1. Represents a funding adjustment for leadership transition in the Duderstadt Center.

### Notes: Ten Year History

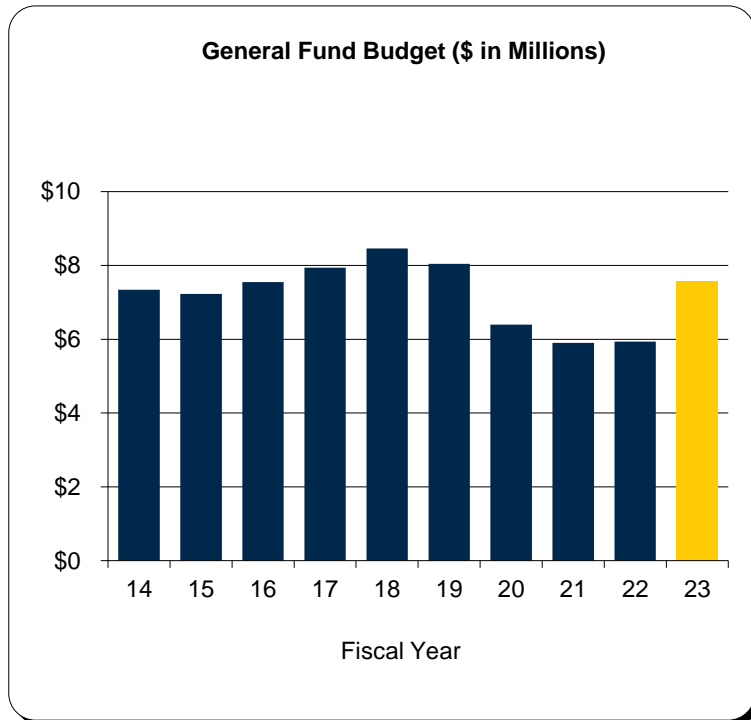
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs, Center for Academic Innovation, and the Duderstadt Center. The University Library is shown on a separate page.
- b. In FY 20, the Center for Academic Innovation was established as a stand-alone unit reporting to the Vice Provost for Academic Innovation.
- c. In FY 21, funding was transferred from the University Library to establish the Duderstadt Center as a stand-alone unit within University Academic Units.
- d. Budget reductions (rounded) - FY 14 1.0% (\$72K), FY 15 1.0% (\$77K), FY 16 1.0% (\$80K), FY 17 1.0% (\$82K), FY 19 1.0% (\$89K), FY 20 1.0% (\$96K), FY 21 1.0% (\$172K), FY 22 1.0% (\$174K), and FY 23 1.0% (\$177K).

# Research Units

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 5,934,049		\$ Change	\$ 1,806,845
Transfers	(161,437) (1)		% Change	31.3%
Adjusted Fiscal Year 2021-22 Budget	5,772,612			
Change in research activity revenue	287,842 (2)			
Other changes	1,519,003 (3)			
<b>Total Fiscal Year 2022-23</b>	<b>\$ 7,579,457</b>			



### Notes: 2022-23 Funding

1. Represents a funding transfer to LSA for tuition revenue in the Program in Survey Methodology.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit and tax assessments (exclusive of ISR), Program in Survey Methodology tuition revenue, and general fund supplement not shown separately. Beginning in FY 23, instructional tuition for the Program in Survey Methodology will flow to ISR rather than LSA (\$1.1M).

### Notes: Ten Year History

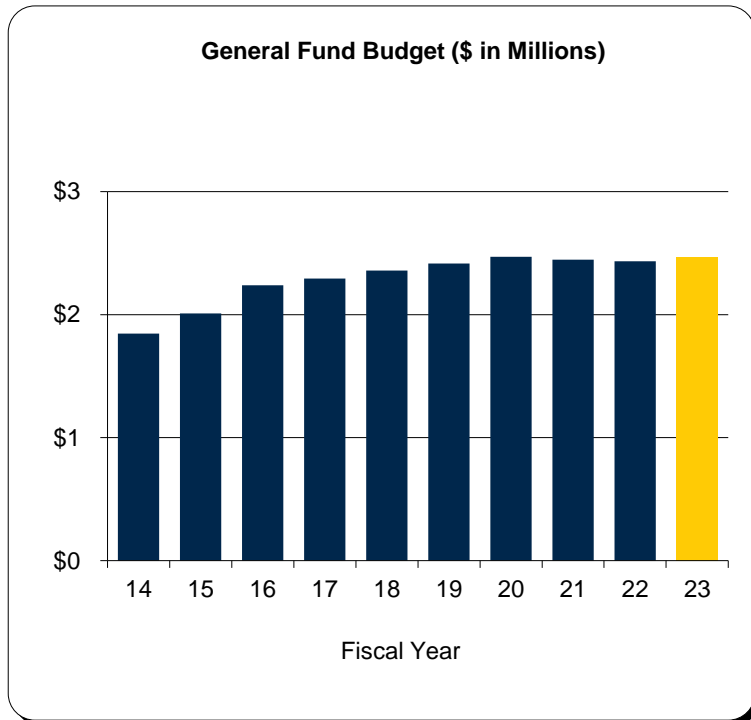
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory, and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general fund research activity revenue.
- c. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering.
- d. Budget reductions (rounded) - FY 14 1.0% (\$6K).

# Office of the President

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,433,367	\$ Change	\$ 31,268
Budget reduction (1.0%)	(24,334)	% Change	1.3%
General operating increase	55,602		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 2,464,635</u></b>		



**Notes: Ten Year History**

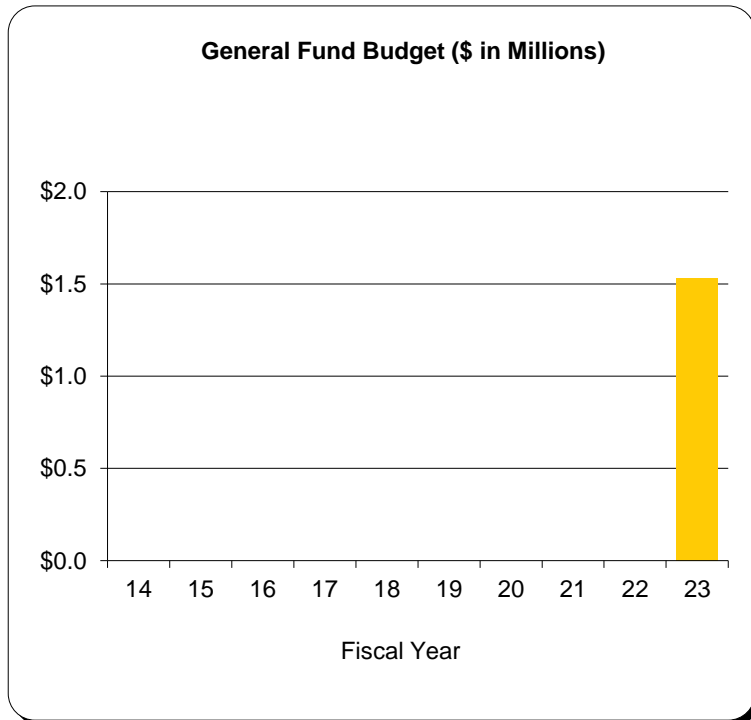
- a. Budget reductions (rounded) - FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K), FY 20 1.0% (\$24K), FY 21 1.0% (\$25K), FY 22 1.0% (\$24K), and FY 23 1.0% (\$24K).

# Equity, Civil Rights, and Title IX Office

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ -	\$ Change	\$ 32,621
Transfers	<u>1,497,000 (1)</u>	% Change	2.2%
Adjusted Fiscal Year 2021-22 Budget	1,497,000		
Budget reduction (1.0%)	(14,970)		
General operating increase	47,591		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 1,529,621</u></u></b>		



### Notes: 2022-23 Funding

1. Represents a transfer of funding from the Provost's Office to establish the Equity, Civil Rights, and Title IX Office as its own cost center. The office reports directly to the President.

### Notes: Ten Year History

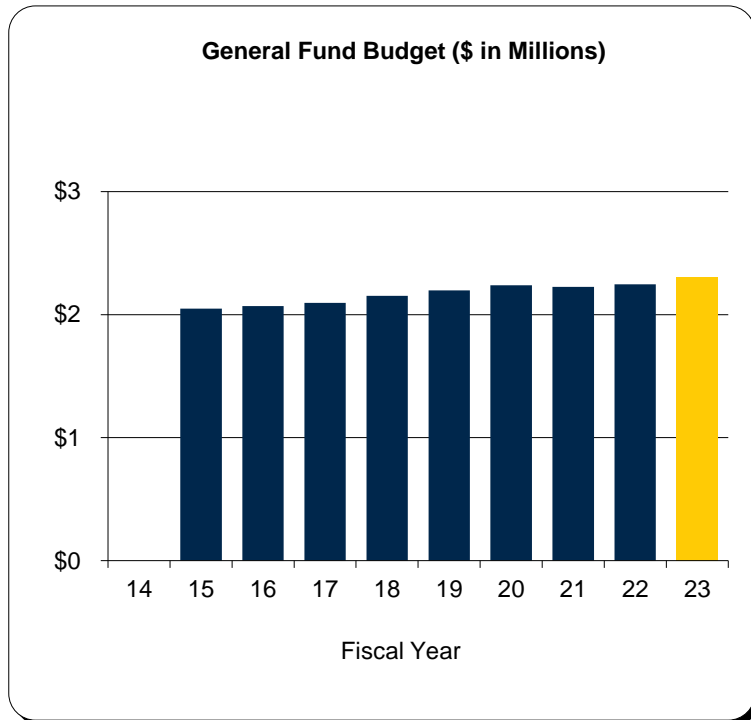
- a. In FY 23, the Provost's Office transferred funding to establish the Equity, Civil Rights, and Title IX Office (formerly the Office of Institutional Equity) as a stand-alone unit, reporting to the President.
- b. Budget reductions (rounded) - FY 23 1.0% (\$15K).

# Audit Services

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,246,679	\$ Change	\$ 60,930
Budget reduction (1.0%)	(22,467)	% Change	2.7%
General operating increase	75,664		
Other changes	7,733		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 2,307,609</u></b>		



**Notes: Ten Year History**

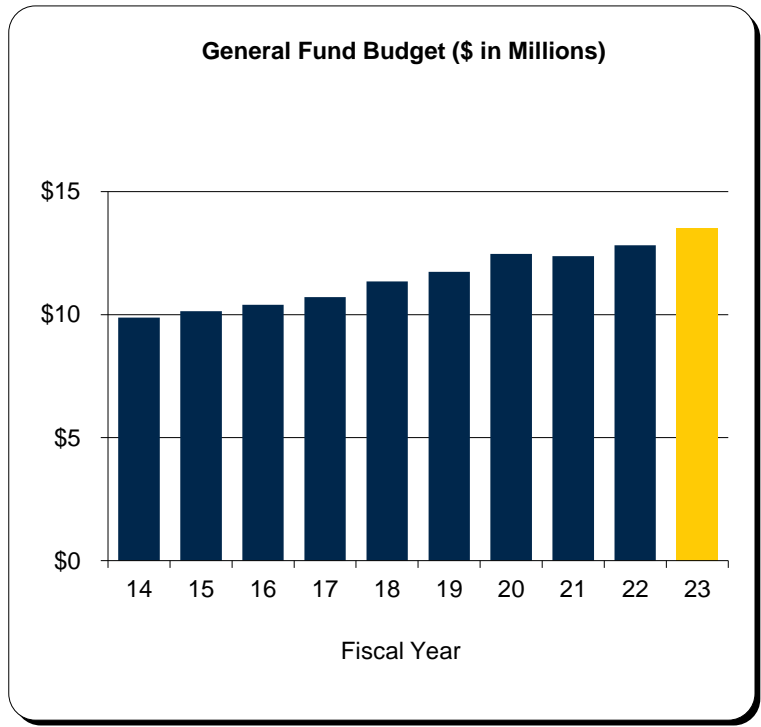
- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), FY 19 1.0% (\$22K), FY 20 1.0% (\$22K), FY 21 1.0% (\$22K), FY 22 1.0% (\$22K), and FY 23 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.
- c. In FY 20, the unit's name was changed from University Audits to Audit Services.

# Division of Public Safety & Security

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 12,818,748	\$ Change	\$ 699,250
Budget reduction (1.0%)	(165,717)	% Change	5.5%
General operating increase	650,129		
Other changes	214,838		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 13,517,998</u></b>		



**Notes: Ten Year History**

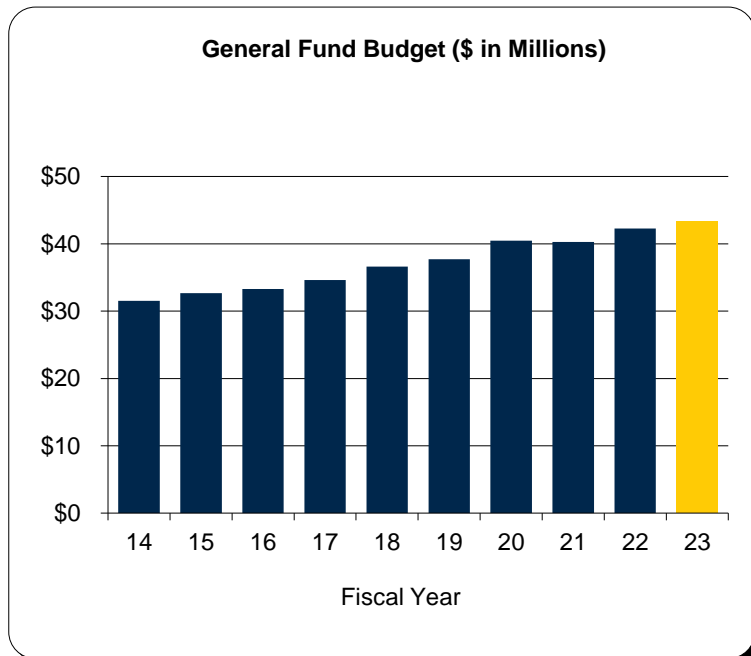
- a. The Division of Public Safety & Security was created by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and Michigan Medicine. The general fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), FY 17 1.0% (\$104K), FY 21 1.0% (\$125K), FY 22 1.0% (\$161K), and FY 23 1.0% (\$166K).

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

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 42,280,079		\$ Change	\$ 2,582,993
Transfers	(1,496,543) (1)		% Change	6.3%
Adjusted Fiscal Year 2021-22 Budget	\$ 40,783,536			
Budget reduction (1.0%)	(404,751)			
General operating increase	1,518,291			
Other changes	1,469,453 (2)			
<b>Total Fiscal Year 2022-23</b>	<b>\$ 43,366,529</b>			



### Notes: 2022-23 Funding

1. Represents a transfer of funding to establish the Equity, Civil Rights, and Title IX Office as its own cost center.
2. Includes \$1.0M in funding to support the Office of Enrollment Management.

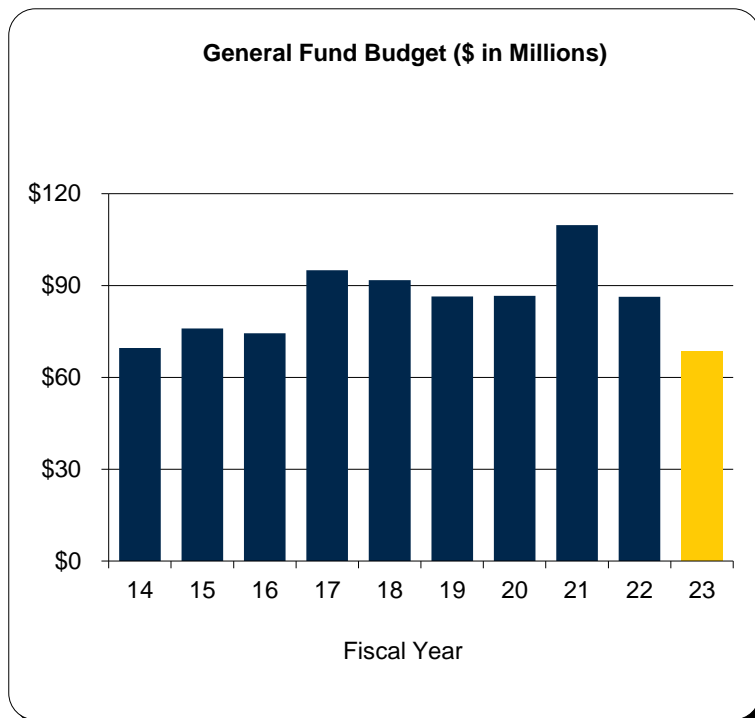
### Notes: Ten Year History

- a. Includes: ADVANCE, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Budget and Planning, Office of Diversity, Equity & Inclusion, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. 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.
- c. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office from the EVP & CFO; in FY 23 it was renamed the Equity, Civil Rights, and Title IX Office and was made a stand-alone unit reporting to the President.
- d. In FY 21, the Center for Educational Outreach, Office of Academic Multicultural Initiatives, and Vice Provost for Equity & Inclusion were combined to form the Office of Diversity, Equity & Inclusion.
- e. Budget reductions (rounded) - FY 14 1.0% (\$303K), FY 15 1.0% (\$313K), FY 16 1.0% (\$324K), FY 17 1.0% (\$363K), FY 20 1.0% (\$383K), FY 21 1.0% (\$401K), FY 22 1.0% (\$400K), and FY 23 1.0% (\$405K).

# Provost and Executive Vice President for Academic Affairs - Academic Program Support University of Michigan - Ann Arbor Campus

## General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 86,361,303	\$ Change	\$(18,453,689)
Transfers	625,705 (1)	% Change	-21.2%
Adjusted Fiscal Year 2021-22 Budget	86,987,008		
Other changes	(18,453,689) (2)		
<b>Total Fiscal Year 2022-23</b>	<b>\$ 68,533,319</b>		



### Notes: 2022-23 Funding

1. Represents funding adjustments for additional program and faculty support and strategic initiatives to various units.
2. Reflects increased use of Academic Program Support monies to fund major initiatives and campus budget requests in lieu of other available resources.

### 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. A previously established contingency reserve resides in Academic Program Support and currently holds \$18.3M.
- c. Academic Program Support currently houses \$17.2M for faculty initiatives, expansion, recruitment, and retention.
- d. Budget reductions (rounded) - FY 14 1.0% (\$712K), FY 15 1.0% (\$785K), FY 16 1.0% (\$863K), FY 17 1.0% (\$847K), FY 19 1.0% (\$921K), FY 20 1.0% (\$840K), FY 21 1.0% (\$810K), FY 22 1.0% (\$802K), and FY 23 1.0% (\$838K).

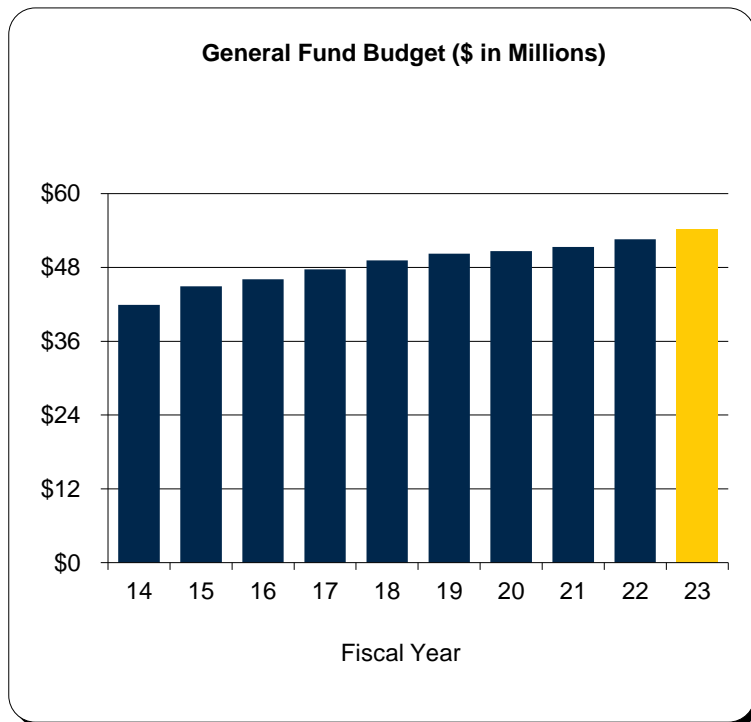


# Provost and Executive Vice President for Academic Affairs - Capital Renewal Fund

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 52,576,356	\$ Change	\$ 1,577,016
Capital Renewal Fund	1,577,016	% Change	3.0%
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 54,153,372</u></b>		



**Notes: Ten Year History**

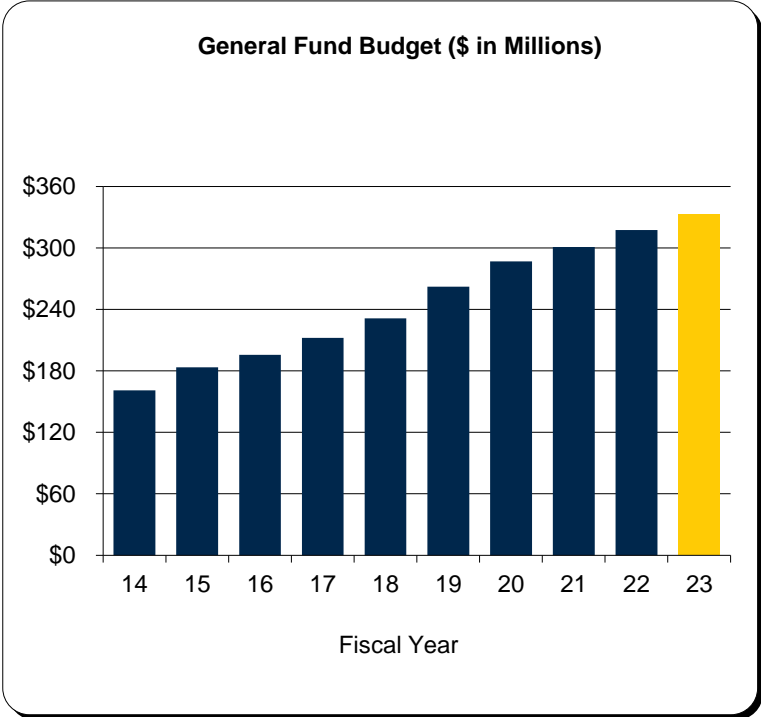
- a. The Fund was created to provide a source for major general fund building renovations. Fully implemented in FY 15, the recurring funding amount is incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions 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 2022-23**

Fiscal Year 2021-22 Budget	\$ 317,500,248	\$ Change	\$ 15,143,004
Financial aid increase	15,143,004	% Change	4.8%
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 332,643,252</u></u></b>		



**Notes: Ten Year History**

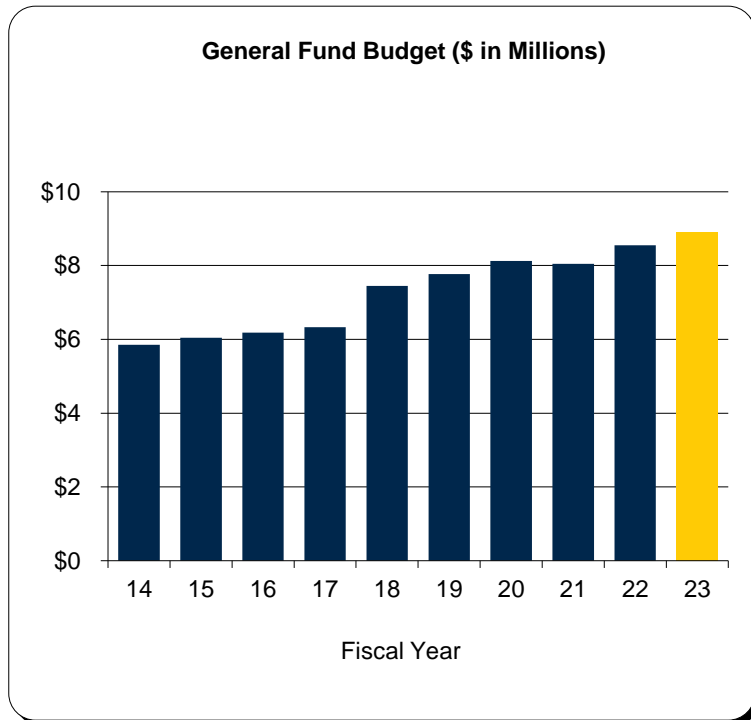
a. Includes general fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Communications

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 8,551,909	\$ Change	358,417
Budget reduction (1.0%)	(85,519)	% Change	4.2%
General operating increase	321,817		
Other changes	122,119		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 8,910,326</u></b>		



**Notes: Ten Year History**

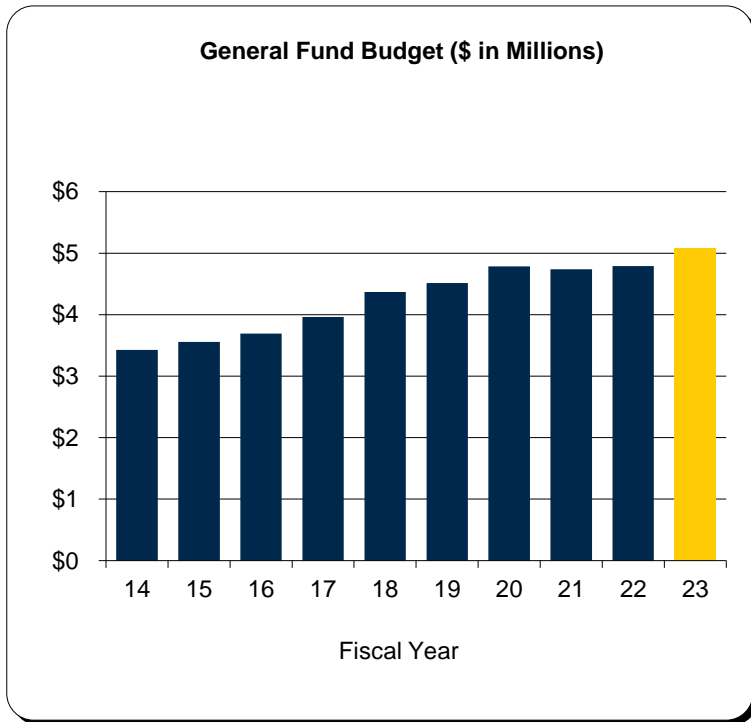
- a. Budget reductions (rounded) - FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), FY 19 1.0% (\$74K), FY 20 1.0% (\$78K), FY 21 1.0% (\$81K), FY 22 1.0% (\$80K), and FY 23 1.0% (\$86K).

# Vice President & General Counsel

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 4,789,302	\$ Change	\$ 294,809
Budget reduction (1.0%)	(47,893)	% Change	6.2%
General operating increase	167,501		
Other changes	175,201		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 5,084,111</u></b>		



**Notes: Ten Year History**

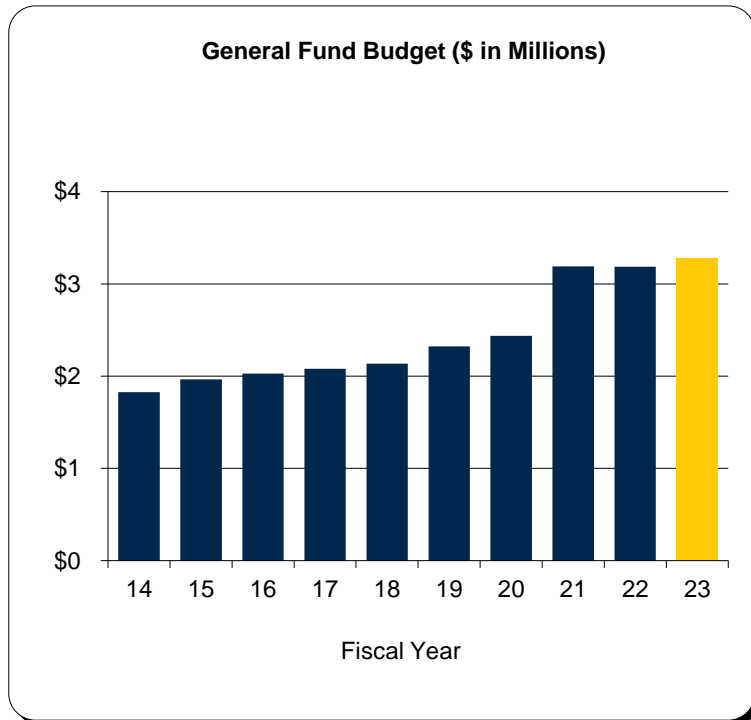
- a. Budget reductions (rounded) - FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), FY 19 1.0% (\$44K), FY 20 1.0% (\$45K), FY 21 1.0% (\$48K), FY 22 1.0% (\$47K), and FY 23 1.0% (\$48K).

# Vice President for Government Relations

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 3,187,327	\$ Change	\$ 86,661
Budget reduction (1.0%)	(31,873)	% Change	2.7%
General operating increase	111,286		
Other changes	7,248		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 3,273,988</u></b>		



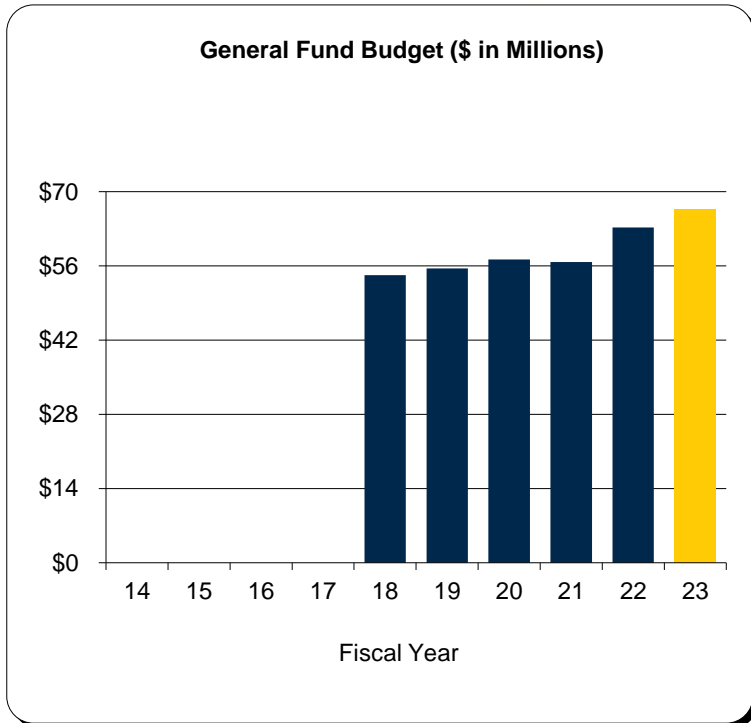
**Notes: Ten Year History**

- a. In FY 21, the Economic Growth Institute was transferred from the Vice President for Research.
- b. Budget reductions (rounded) - FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), FY 19 1.0% (\$21K), FY 20 1.0% (\$23K), FY 21 1.0% (\$32K), FY 22 1.0% (\$32K), and FY 23 1.0% (\$32K).

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

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 63,253,156	\$ Change	\$ 3,412,129
Budget reduction (1.0%)	(632,532)	% Change	5.4%
General operating increase	2,483,686		
Other changes	1,560,975 (1)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 66,665,285</u></b>		



**Notes: 2022-23 Funding**

1. Represents \$1M funding for advanced research computing and \$0.5M for campus software agreements.

**Notes: Ten Year History**

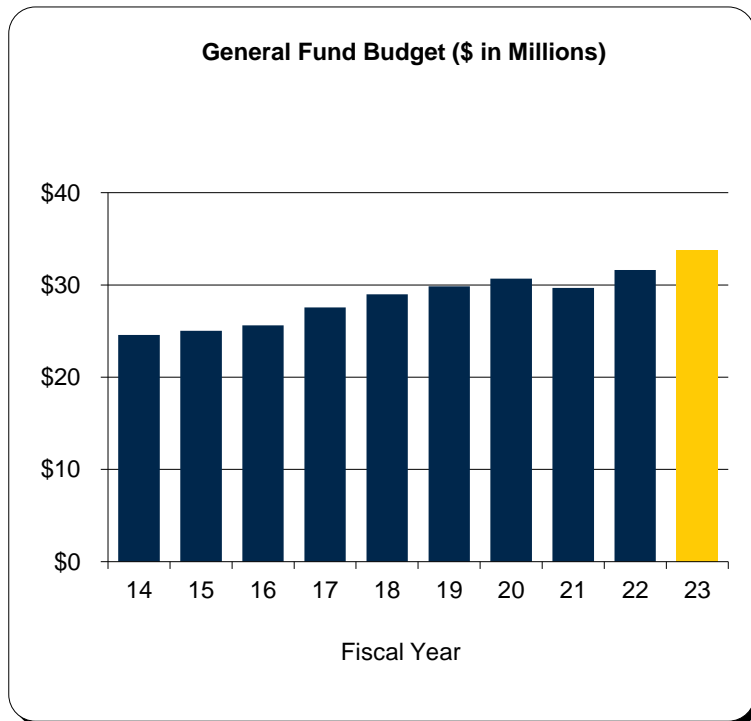
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K), FY 20 1.0% (\$555K), FY 21 1.0% (\$572K), FY 22 1.0% (\$567K), and FY 23 1.0% (\$633K).

# Vice President for Research - Support Units

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 31,603,574	\$ Change	\$ 2,200,918
Budget reduction (1.0%)	(316,036)	% Change	7.0%
General operating increase	1,230,926		
Other changes	1,286,028 (1)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 33,804,492</u></b>		



### Notes: 2022-23 Funding

1. Includes \$0.8M to help integrate the research compliance functions within Michigan Medicine and the broader campus.

### Notes: Ten Year History

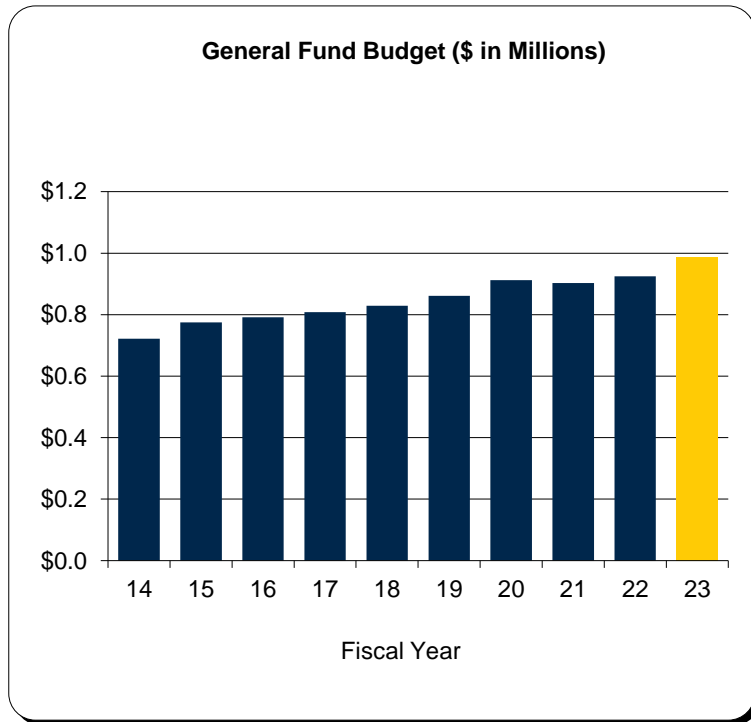
- a. Includes: Animal Care and Use Office, Biosafety and Controlled Substances, Center for Statistical Consultation and Research, Corporate Research Alliance, Human Subjects, Innovation Partnerships, Integrity and Compliance, Office of Research and Sponsored Projects, and Office of VP for Research.
- b. In FY 21, the Economic Growth Institute was transferred to the Vice President for Government Relations.
- c. In FY 23, Mcity was transferred to the College of Engineering and the Exercise & Sport Science Initiative was transferred to the School of Kinesiology.
- d. Budget reductions (rounded) - 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), FY 19 1.0% (\$290K), FY 20 1.0% (\$298K), FY 21 1.0% (\$300K), FY 22 1.0% (\$297K), and FY 23 1.0% (\$316K).

# Vice President & Secretary of the University

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 924,246	\$ Change	\$ 61,407
Budget reduction (1.0%)	(9,242)	% Change	6.6%
General operating increase	19,122		
Other changes	51,527		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 985,653</u></b>		



**Notes: Ten Year History**

- a. Budget reductions (rounded) - FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 20 1.0% (\$9K), FY 21 1.0% (\$9K), FY 22 1.0% (\$9K), and FY 23 1.0% (\$9K).

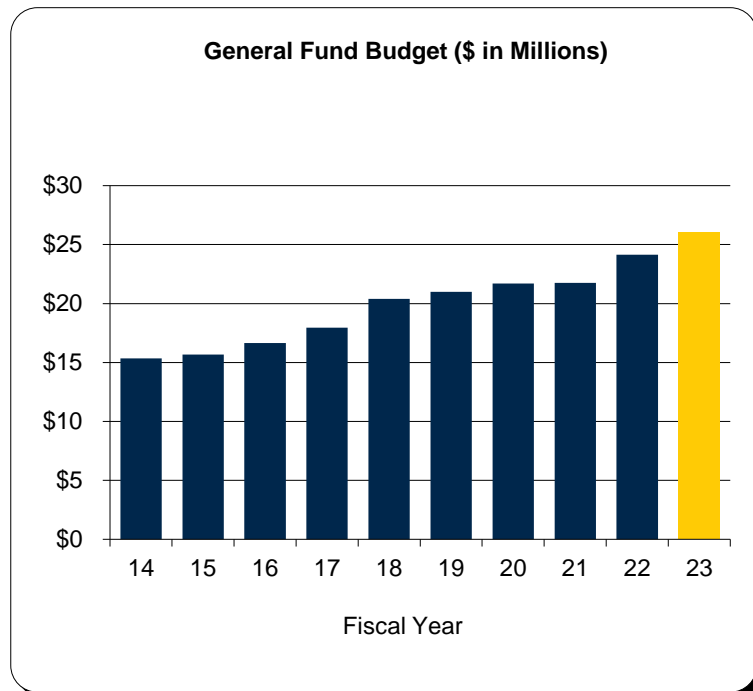


# Vice President for Student Life

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 24,144,812	\$ Change	\$ 1,939,682
Transfers	(48,101) (1)	% Change	8.0%
Adjusted Fiscal Year 2021-22 Budget	<u>\$ 24,096,711</u>		
Budget reduction (1.0%)	(231,253)		
General operating increase	947,584		
Student support initiatives	1,214,974 (2)		
Other changes	8,377		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 26,036,393</u></u></b>		



### Notes: 2022-23 Funding

1. Represents a transfer of a staff position to the EVP & CFO.
2. Represents funding for comprehensive student mental health and wellness initiatives.

### Notes: Ten Year History

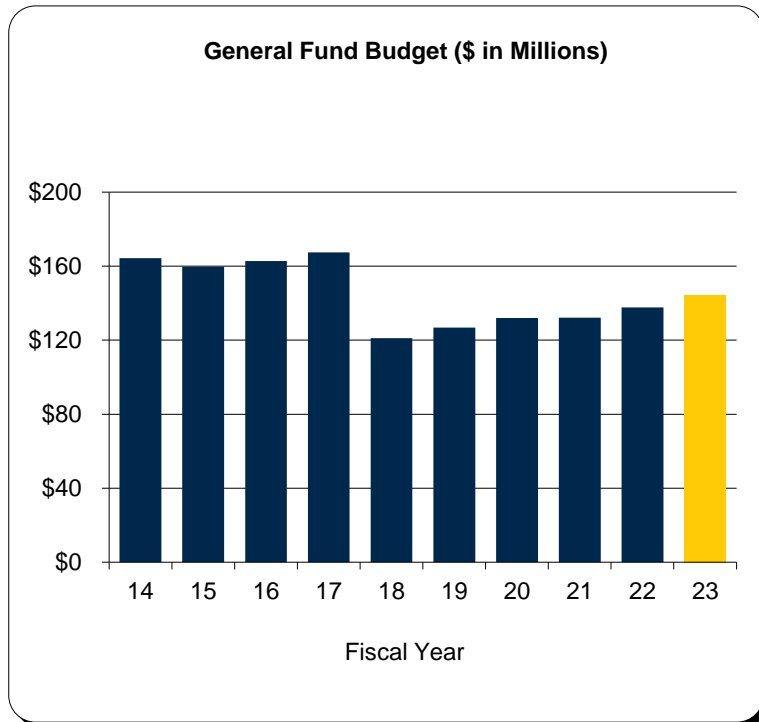
- a. Includes University Unions.
- b. Budget reductions (rounded) - FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K), FY 20 1.0% (\$199K), FY 21 1.0% (\$207K), FY 22 1.0% (\$208K), and FY 23 1.0% (\$231K).

# Executive Vice President & Chief Financial Officer

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 137,672,153	\$ Change	\$ 6,752,383
Transfers	74,861 (1)	% Change	4.9%
Adjusted Fiscal Year 2021-22 Budget	<u>\$ 137,747,014</u>		
General operating increase	5,732,960		
Other changes	1,019,423 (2)		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 144,499,397</u></u></b>		



### Notes: 2022-23 Funding

1. Represents funding adjustments for several items including EVP & CFO transition and Utilities salary program support.
2. Represents \$0.7M to maintain new space on campus and \$0.3M to expand capacity for financial planning and analysis.

### Notes: Ten Year History

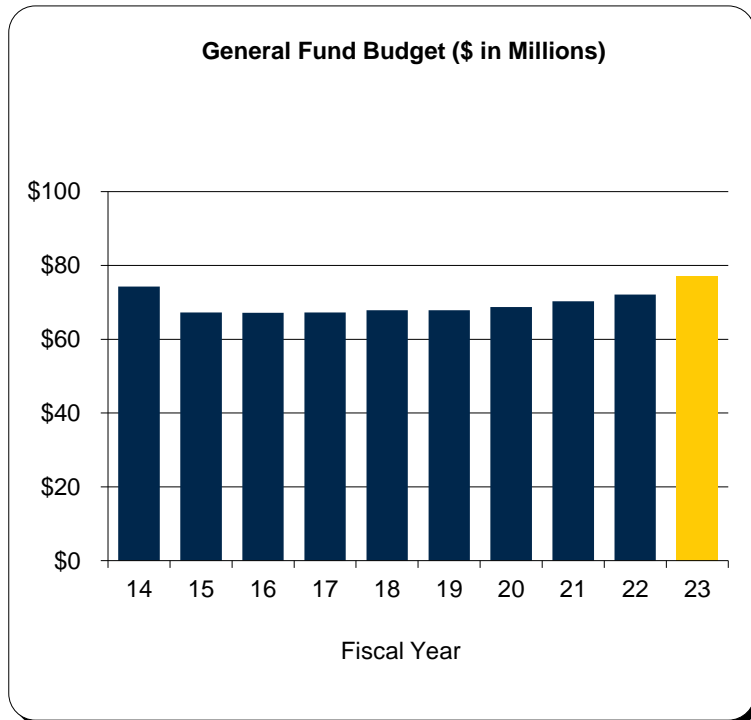
- a. Budget reductions (rounded) - FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), FY 19 1.0% (\$1.3M), FY 21 1.0% (\$1.4M), and FY 22 1.0% (\$1.4M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.
- d. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office.

# Utilities

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 72,098,190	\$ Change	\$ 4,918,259
Transfers	<u>30,633 (1)</u>	% Change	6.8%
Adjusted Fiscal Year 2021-22 Budget	\$ 72,128,823		
Increase in utilities	5,003,471 (2)		
Other changes	<u>(85,212)</u>		
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 77,047,082</u></u></b>		



### Notes: 2022-23 Funding

1. Transfer from EVP & CFO for salary program support.
2. Large increase is due to the general inflationary environment.

### Notes: Ten Year History

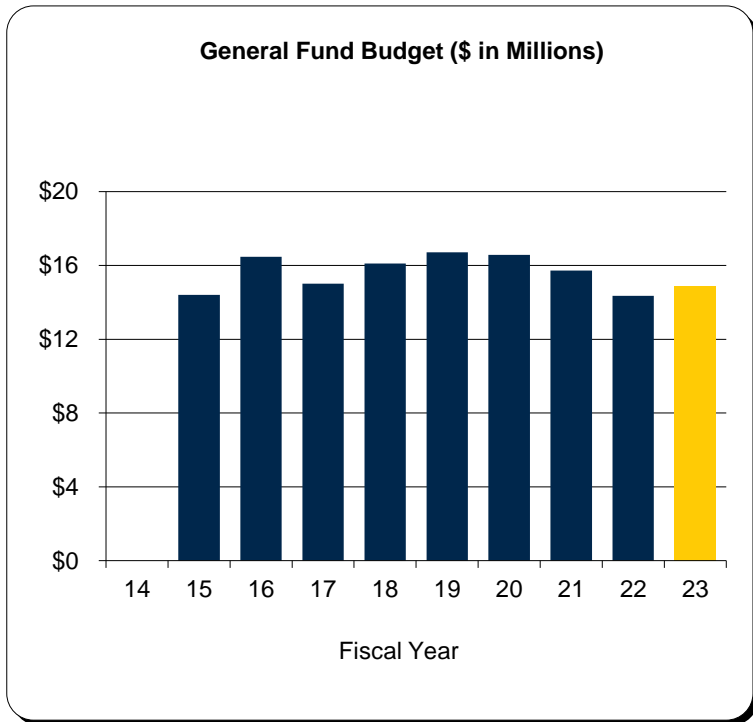
- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 14 1.0% (\$85K).
- c. Before FY 15, total North Campus Research Complex (NCRC) costs by fiscal year were FY 14 (\$12.3M). In FY 15, NCRC funding was transferred to its own cost center.

# North Campus Research Complex

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 14,343,223	\$ Change	\$ 549,178
Operating support	549,178 (1)	% Change	3.8%
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 14,892,401</u></b>		



**Notes: 2022-23 Funding**

1. Operating support increase is due chiefly to inflationary pressures on utilities costs.

**Notes: Ten Year History**

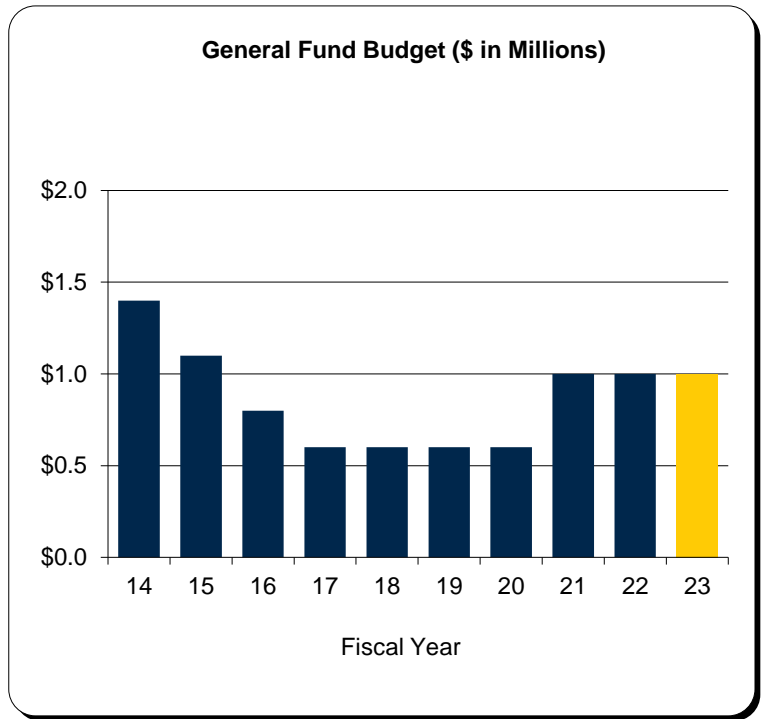
- a. In FY 15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP & CFO, Utilities, and General University Support cost centers.

# Centrally Funded Staff Benefits

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	<u>\$ 1,000,000</u>	\$ Change	\$ 0
<b>Total Fiscal Year 2022-23</b>	<u><u>\$ 1,000,000</u></u>	% Change	0.0%



**Notes: Ten Year History**

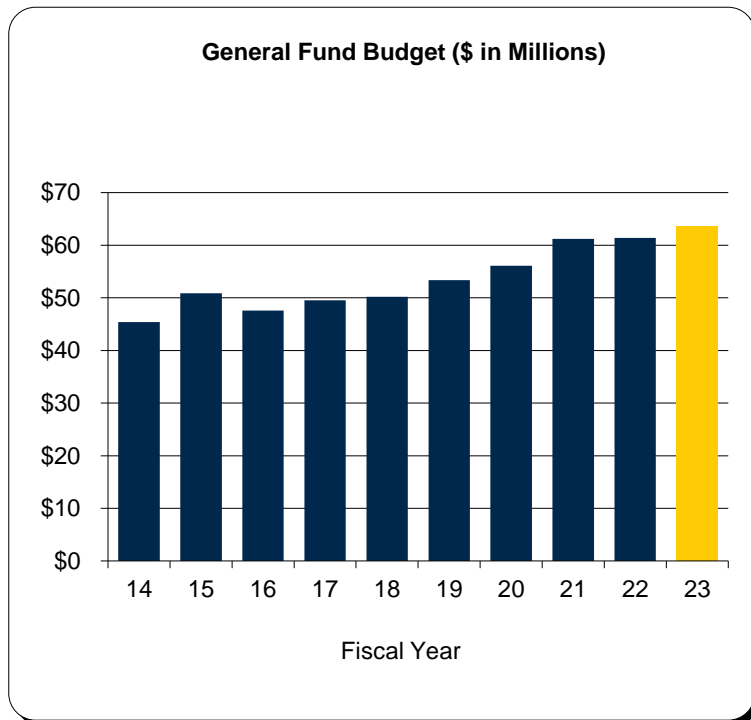
- a. Represents funding for the general fund obligations for unemployment compensation.

# General University Support

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 61,363,537	\$ Change	\$ 2,120,892
Budget reduction (1.0%)	(19,810)	% Change	3.5%
General operating increase	78,445		
Other changes	2,062,257 (1)		
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 63,484,429</u></b>		



### Notes: 2022-23 Funding

1. Represents increased student fees driven by higher projected enrollments in FY 23 (particularly the Health Service and Infrastructure Maintenance Fees).

### Notes: Ten Year History

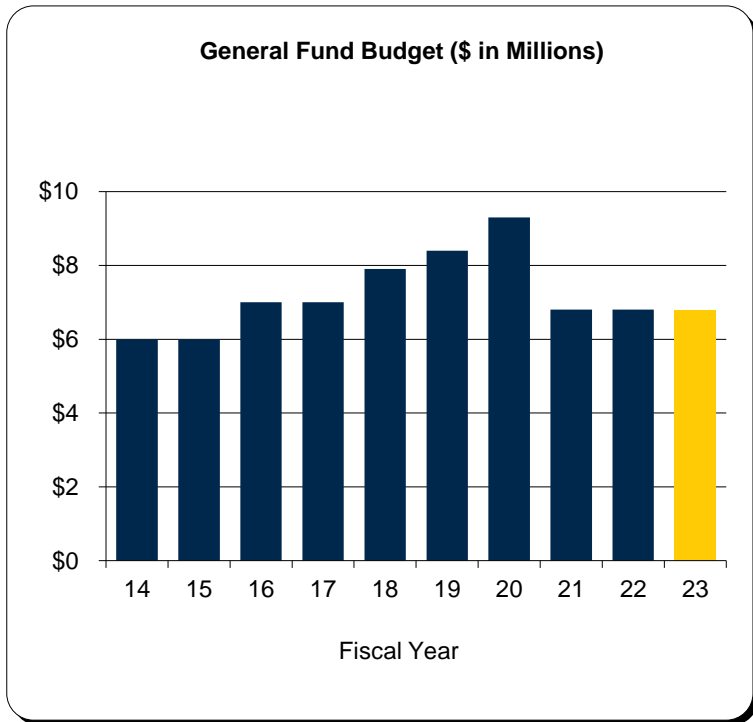
- a. Includes audit fees, debt service, space rental, insurance, legal and professional fees, ceremonial and presidential events and revenues from the Infrastructure Maintenance, Health Service, and University Unions and Recreational Sports Facility Improvement fees.
- b. Budget reductions (rounded) - FY 14 1.0% (\$12K), FY 15 1.0% (\$13K), FY 16 1.0% (\$13K), FY 17 1.0% (\$12K), FY 19 1.0% (\$13K), FY 20 1.0% (\$13K), FY 21 1.0% (\$20K), FY 22 1.0% (\$20K), and FY 23 1.0% (\$20K).

# Departmental Activities

## University of Michigan - Ann Arbor Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	<u>\$ 6,800,000</u>	\$ Change	\$ 0
<b>Total Fiscal Year 2022-23</b>	<u><u>\$ 6,800,000</u></u>	% Change	0.0%



**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 activities revenues, when realized, flow to the unit in which the activity occurred.

# Ann Arbor Campus

## Section Three - General Fund Budget Detail



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

A. Alfred Taubman College of Architecture & Urban Planning	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Coll of Arch & Urban Planning	9,488,600	544,925	3,293,400	13,326,925	5,077,659	319,080	3,570,550	8,967,289
372200 Architecture - Urban Planning	2,598,630	40,000	703,400	3,342,030	2,206,240	40,000	724,500	2,970,740
372300 Taubman College Administration	5,645,310	3,392,935		9,038,245	4,801,490	2,511,700	12,500	7,325,690
<b>BUDGET TOTAL</b>	<u>17,732,540</u>	<u>3,977,860</u>	<u>3,996,800</u>	<u>25,707,200</u>	<u>12,085,389</u>	<u>2,870,780</u>	<u>4,307,550</u>	<u>19,263,719</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Penny W. Stamps School of Art & Design	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 Stamps School of Art & Design	15,169,840	2,271,655	670,000	18,111,495	11,948,965	2,527,540	875,250	15,351,755
<b>BUDGET TOTAL</b>	<u>15,169,840</u>	<u>2,271,655</u>	<u>670,000</u>	<u>18,111,495</u>	<u>11,948,965</u>	<u>2,527,540</u>	<u>875,250</u>	<u>15,351,755</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Stephen M. Ross School of Business	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380001 Ross Dean's Office	2,809,112	4,863,310		7,672,422	2,365,457	4,159,026		6,524,483
380002 Ross Information Technology	3,781,514	1,498,078		5,279,592	3,467,298	1,281,572		4,748,870
380003 Ross Admin Core Team	849,942	25,820		875,762	824,932	16,854		841,786
380004 Ross Online Administration					207,652	13,282		220,934
380005 Ross Finance Office	1,189,216	13,650		1,202,866	976,327	11,526		987,853
380007 Ross Assurance of Learning	247,363	20,000		267,363	237,387	20,000		257,387
380008 Ross Office of DEI	254,978	115,550	10,000	380,528				
380010 Ross Human Resources	931,850	33,348		965,198	876,072	21,701		897,773
380014 Ross Operations	1,959,504	926,375		2,885,879	1,784,056	741,357		2,525,413
380015 Ross Kresge Library Service	1,780,294	1,533,180		3,313,474	1,629,223	1,509,394		3,138,617
380021 Ross Career Development Office	3,151,757	335,867		3,487,624	2,677,653	293,218		2,970,871
380023 Ross Registrar's Office	738,407	8,646	50,000	797,053	553,365	5,223	50,000	608,588
380031 Ross Student Aid-Graduate			10,058,122	10,058,122			8,645,214	8,645,214

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Stephen M. Ross School of Business	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380032 Ross Student Aid BBA			10,000	10,000			10,000	10,000
380050 Ross Marketing Communications	3,327,825	3,042,579		6,370,404	3,025,285	2,417,378		5,442,663
380052 Ross Events	366,577	21,403		387,980	281,900	16,993		298,893
380061 Ross Global Initiatives	829,546	171,000		1,000,546	681,073	137,796		818,869
380062 Ross Student Int'l Experience		78,399	80,000	158,399		19,250	54,500	73,750
380071 Ross Dev & Alumni Rel - Ops	3,596,552	1,278,140		4,874,692	23,138	904,054		927,192
380200 Ross One-Year Master's Program	896,330	226,431	1,627,000	2,749,761	856,392	174,816	1,808,063	2,839,271
380210 Ross Undergraduate Programs	2,330,642	299,588		2,630,230	2,246,172	184,086		2,430,258
380240 Ross Doctoral Programs	731,207	641,141	4,347,617	5,719,965	609,454	80,213	4,194,067	4,883,734
380250 Ross Part-time MBA Program	474,706	123,439	315,000	913,145	463,459	113,997	230,000	807,456
380255 Ross Online MBA Program	354,788	569,484	593,444	1,517,716	338,667	461,148	455,446	1,255,261
380270 Ross MBA Program	1,740,492	783,919		2,524,411	1,469,609	605,557		2,075,166
380290 Ross Minor in Entrepreneurship	56,410	10,742		67,152				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

<b>Stephen M. Ross School of Business</b>	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380311 Ross Tenure Track Faculty	37,330,395	22,366		37,352,761	36,355,740	18,783		36,374,523
380312 Ross Supplemental Faculty	11,550,968	20,400		11,571,368	10,417,955	18,900		10,436,855
380313 Ross Student Assistants	411,280			411,280	411,280			411,280
380314 Ross Written Oral Communication	34,159			34,159	34,159			34,159
380322 Ross Action Based Learning	761,802	552,022		1,313,824	512,155	291,362		803,517
380324 Ross Business + Impact (B+I)	538,948	98,650	14,350	651,948	95,157	10,596	8,802	114,555
380325 Ross Digital Education	1,771,122	1,708,160		3,479,282	1,507,416	1,468,525		2,975,941
380331 Ross Faculty Support	1,688,083	24,947		1,713,030	1,723,337	13,337		1,736,674
380332 Ross Instruction Other		366,175		366,175		169,471		169,471
380334 Ross East Asia GMBA	290,129	233,863		523,992	115,185	248,663		363,848
380335 Ross Executive MBA Program	1,654,366	3,865,027	809,506	6,328,899	1,695,539	3,151,967	786,180	5,633,686
380410 Ross Research Support	672,095	122,150		794,245	557,512	65,817		623,329
380702 Ross India Center		7,000		7,000		6,476		6,476

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

<b>Stephen M. Ross School of Business</b>	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380704 Ross ICOS	11,800	8,200		20,000	13,049	4,250		17,299
380707 Ross Tax Policy Research	52,606	108,017	41,397	202,020	73,915	42,300	18,786	135,001
380710 Ross Tozzi Center	173,725	4,000		177,725	167,761	1,404		169,165
380810 Ross China Global Node	26,811			26,811	21,830			21,830
380998 Ross Other Operating	166,767	4,333,523		4,500,290	29,500	4,517,993	199,716	4,747,209
380999 Ross Non-Operating		1,894,051		1,894,051		593,750		593,750
<b>BUDGET TOTAL</b>	<b>89,534,068</b>	<b>29,988,640</b>	<b>17,956,436</b>	<b>137,479,144</b>	<b>79,326,061</b>	<b>23,812,035</b>	<b>16,460,774</b>	<b>119,598,870</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Dentistry	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300 Biological and Materials Science	2,107,532	158,000		2,265,532	2,105,512	130,500		2,236,012
390700 Prosthodontics	2,837,510	158,000		2,995,510	2,975,786	130,500		3,106,286
391700 Cariology, Restor Sci & Endo	5,366,527	186,000		5,552,527	5,365,554	253,000		5,618,554
392200 Orthodontics/Pediatric	1,754,284	85,000		1,839,284	1,962,153	78,000		2,040,153
392700 Oral Med/Path/Oncology	1,436,251			1,436,251	1,318,850			1,318,850
393500 Dental Hygiene	1,299,850			1,299,850	1,149,991			1,149,991
393700 Periodontics & Oral Medicine	3,003,256	305,000		3,308,256	3,120,790	235,000		3,355,790
398000 Maxillofacial Surgery	1,859,710	58,000		1,917,710	1,614,677	47,000		1,661,677
400000 Periodontics	14,247			14,247	40,146			40,146
402100 Dean's Office & Faculty Affairs	1,077,326	147,325		1,224,651	1,142,042	69,649		1,211,691
402105 Marcom	461,770	50,987		512,757	448,057	50,987		499,044
402110 Contract & Grant Shared Service	401,008	5,063		406,071	538,719	5,063		543,782
402150 Dental Informatics	2,129,337	1,205,312		3,334,649	2,312,932	1,055,867		3,368,799

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Dentistry	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402300 Devel & Alumni Relations	632,803	97,926		730,729	757,818	120,078		877,896
402700 Office of Research	294,744	46,818	117,000	458,562	328,224	32,118		360,342
402750 Clinical Research Center	132,114	4,934		137,048	79,092	4,934		84,026
403100 Pre-Doctoral Studies	1,258,001	68,094		1,326,095	1,226,715	26,342		1,253,057
403200 Student Affairs - Dentistry	719,517	80,562	6,050	806,129	766,223	73,537	6,050	845,810
403300 Financial Affairs - Dentistry			255,000	255,000			255,000	255,000
403400 Diversity and Inclusion	209,536	31,054	500,000	740,590	180,815	18,901	500,000	699,716
404100 Clinic Operations	1,581,503	503,474		2,084,977	1,321,481	516,164		1,837,645
404200 Budget & Finance	591,883	6,000		597,883	588,426	6,000		594,426
404300 Dental Business Office	417,501	6,500		424,001	305,189			305,189
404400 Academic/Admin Support		5,677,679		5,677,679		3,347,224		3,347,224
404500 Facilities	175,548	682,205		857,753	180,614	722,414		903,028
404800 HR Shared Services	530,900	16,550		547,450	481,380	11,676		493,056



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Dentistry	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404900 Oral Health Sciences	240,117	8,976	55,000	304,093	210,372	4,976		215,348
<b>BUDGET TOTAL</b>	<u>30,532,775</u>	<u>9,589,459</u>	<u>933,050</u>	<u>41,055,284</u>	<u>30,521,558</u>	<u>6,939,930</u>	<u>761,050</u>	<u>38,222,538</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Education	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education	2,940,000	226,427	200,000	3,366,427	2,930,000	556,880	200,000	3,686,880
405100 SOE DIJE	75,000			75,000	75,000			75,000
405500 SOE Information Technology	420,000	518,000		938,000	410,000	365,000		775,000
405600 SOE Student Services	1,005,000	25,000		1,030,000	785,000	20,000		805,000
405700 SOE Community/Dev/Outreach	1,120,000			1,120,000	1,005,000			1,005,000
405800 SOE CPEP	92,000	10,000	5,000	107,000	92,000	10,000	5,000	107,000
406500 SOE JPEE	127,000	1,000	10,000	138,000	127,000	1,000	10,000	138,000
406800 SOE CSHPE	2,475,000	50,000	600,000	3,125,000	2,455,000	32,000	600,000	3,087,000
407000 SOE Teacher Education	2,577,000	127,000	320,000	3,024,000	2,602,000	185,000	320,000	3,107,000
408000 SOE Educational Studies	5,513,500	95,000	526,500	6,135,000	5,088,500	95,000	526,500	5,710,000
<b>BUDGET TOTAL</b>	<b>16,344,500</b>	<b>1,052,427</b>	<b>1,661,500</b>	<b>19,058,427</b>	<b>15,569,500</b>	<b>1,264,880</b>	<b>1,661,500</b>	<b>18,495,880</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210001 COE Undergraduate Scholarships			162,500	162,500			926,415	926,415
210100 COE Office of Advancement	2,757,744	58,100		2,815,844	2,614,716	56,100		2,670,816
210101 COE Corporate Relations	589,979	16,000		605,979	559,000	16,000		575,000
210102 COE Communications & Marketing	2,877,939	281,685		3,159,624	2,662,426	250,800		2,913,226
210103 COE Dean Engagement	854,831	70,000		924,831	784,493	70,000		854,493
210112 COE M-Connex		2,000		2,000		2,000		2,000
210200 COE Tauber Institute	182,311	28,081		210,392	176,478	28,081		204,559
210300 COE Research	859,841	195,000		1,054,841	879,504	195,000		1,074,504
210301 COE Government Relations	666,137	34,500		700,637	646,090	34,500		680,590
210302 COE Graduate Tuition Program						77,704	1,163,407	1,241,111
210303 COE Cost Sharing Program		9,945,313		9,945,313		9,945,313		9,945,313
210307 COE Biointerfaces	143,549	461,972		605,521	128,408	405,677		534,085
210308 COE Robotics Institute	3,190,270	516,407	255,196	3,961,873	734,939	215,157	1,078,122	2,028,218

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400 COE Undergraduate Education	7,277,294	761,785		8,039,079	6,975,299	136,195		7,111,494
210401 COE Curr 2000/Undergrad Course		675,021	371,975	1,046,996		514,522	375,299	889,821
210402 COE Ctr Eng Diversity & Outreach	1,542,955	171,534	2,500	1,716,989	127,976	174,259	2,500	304,735
210403 COE Career Resource Center	14,544	56,626		71,170	13,816	56,626		70,442
210404 COE Admission/Recruiting	47,006	131,311		178,317	44,653	131,311		175,964
210405 COE Student Support & Lead		84,705		84,705		84,705		84,705
210406 COE Advising Center	26,444	93,578		120,022	22,000	93,578		115,578
210407 COE Wilson Student Team Proj Ctr		153,815		153,815		153,815		153,815
210408 COE Office of Student Affairs	4,190,291	90,367		4,280,658	4,001,785	90,192		4,091,977
210409 COE Center for Academic Success	27,293	14,600		41,893	24,965	14,600		39,565
210410 COE CRLT Engineering		82,912		82,912		82,912		82,912
210421 COE Multidisciplinary Design		57,000		57,000		57,000		57,000
210422 COE Honors Program	26,509	50,500		77,009		50,500		50,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210423 COE C.A.R.E. Center		15,000		15,000		15,000		15,000
210424 COE Socially Engaged Design	943,595	102,550		1,046,145	521,504	102,550		624,054
210425 COE OSA Graduate Education		311,500	296,000	607,500		311,500	296,000	607,500
210426 COE Robotics	211,173			211,173				
210500 COE Graduate Fellowships			145,000	145,000			145,000	145,000
210503 COE Integrative System & Design	2,644,302	2,047,859	77,794	4,769,955	2,734,465	2,044,250	76,807	4,855,522
210510 COE Engineering Educ Research			152,499	152,499				
210600 COE Biomedical Engineering	5,734,393	152,393	312,868	6,199,654	4,609,687	326,736	267,670	5,204,093
210900 COE International Programs	27,500	102,420	225,000	354,920	27,500	102,420	225,000	354,920
211001 COE Assoc Dean Academic Affairs	1,129,749	490,000		1,619,749	1,095,392	640,000		1,735,392
211002 COE Lurie Engineering Center	63,026	72,314		135,340	65,569	104,314		169,883
211003 COE Resource Planning & Mgmt	4,495,323	188,500		4,683,823	4,191,189	186,870		4,378,059
211004 COE Dean	1,927,140	120,700		2,047,840	1,723,410	119,900		1,843,310

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211005 COE Capital & Facilities		520,601		520,601		520,601		520,601
211006 COE Dean's Initiatives	5,639,198	38,004,350	27,391,000	71,034,548	2,836,037	30,666,780	23,491,000	56,993,817
211010 COE Assoc Dean Graduate Educ	1,161,538	314,150		1,475,688	831,450	76,000		907,450
211011 COE Nexus					692,931			692,931
211014 Nexus Online Credit Programs	713,213			713,213				
211016 NCRC Building 28 Purchase		2,066,945		2,066,945				
211030 COE Macromolecular Sci & Eng	118,582	91,689	351,584	561,855	91,143	45,500	33,070	169,713
211100 COE Center for Entrepreneurship		106,300		106,300		106,800		106,800
211103 COE CFE Educational Programs	1,943,527	100,000		2,043,527	1,886,834	100,000		1,986,834
211104 COE CFE Technology Acceleration		100,000		100,000		100,000		100,000
211611 COE IT Administrative	6,686,334	2,265,937		8,952,271	6,240,829	2,265,937		8,506,766
211612 COE CAEN Administrative	108,141			108,141				
211631 COE Classroom IT Support		800,000		800,000				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211700 ArtsEngine		120,000		120,000				
211800 COE Engineering Research Centers		26,398		26,398		26,398		26,398
212000 COE Aerospace Engineering	6,831,347	636,723	124,428	7,592,498	6,629,703	805,803	375,256	7,810,762
213000 COE Chemical Engineering	7,241,854	1,997,168	292,103	9,531,125	6,469,189	1,538,510	257,693	8,265,392
215000 COE Civil & Environmental Eng	8,040,155	667,788	197,685	8,905,628	8,581,685	659,904	221,638	9,463,227
215900 COE EECS - CSE Division	15,516,982	1,302,871	936,434	17,756,287	15,081,711	1,725,017	895,965	17,702,693
215901 COE EECS - CSE - CELAB		26,398		26,398		26,398		26,398
215902 COE EECS - CSE - AI/IS		61,398		61,398		61,398		61,398
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
215999 COE EECS - CSE - RIF		185,000		185,000		500,000		500,000
216000 COE Electrical Engr & Comp Sci		31,200		31,200		31,700		31,700
216025 COE EECS - DCO	1,852,461			1,852,461	1,845,207			1,845,207
216100 COE EECS - ECE Division	15,256,132	702,301	1,016,152	16,974,585	14,550,104	1,301,977	1,000,603	16,852,684

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216104 COE EECS - ECE - CSPL		26,398		26,398		26,398		26,398
216105 COE EECS - ECE - CON		26,398		26,398		86,398		86,398
216108 COE EECS - ECE - OPT		26,398		26,398		26,398		26,398
216109 COE EECS - ECE - RAD		176,398		176,398		176,398		176,398
216112 COE EECS - ECE - SSEL		26,398		26,398		26,398		26,398
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
216131 COE Lurie Nanofabrication Facility	2,644,009	9,000		2,653,009		1,883,108		1,883,108
216199 COE EECS - ECE - RIF		465,000		465,000	79,167	467,934		547,101
220000 COE Technical Communications	145,766	33,850		179,616	123,585	33,850		157,435
221000 COE Industrial & Ops Engineering	7,395,942	990,099	137,946	8,523,987	6,895,337	1,076,862	139,771	8,111,970
221500 COE Center for Ergonomics	56,081	68,375		124,456	51,630	68,375		120,005
221600 COE Center for Health Engineering	453,279	74,603		527,882	409,995	74,603		484,598
221800 COE Materials Science & Eng	6,391,773	640,362	242,760	7,274,895	6,088,508	1,006,342	240,947	7,335,797



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
221810 COE MC2-Michigan Ctr for Materials	207,381	618,777		826,158	199,334	607,044		806,378
222500 COE Mechanical Engineering	15,009,563	807,121		15,816,684	15,460,801	1,389,940		16,850,741
222507 COE ME Academic Services Office		12,896	822,604	835,500		13,604	794,381	807,985
224000 COE Climate and Space Sciences	6,766,886	923,024	207,403	7,897,313	7,202,797	1,059,795	189,930	8,452,522
224500 COE Space Physics Research Lab	863,730	259,463		1,123,193	819,930	263,163		1,083,093
225500 COE Naval Arch & Marine Dept	4,409,908	746,180	149,452	5,305,540	3,822,838	407,519	150,994	4,381,351
227000 COE Nuclear & Rad Science	6,731,351	691,363	321,303	7,744,017	6,220,692	942,594	324,213	7,487,499
550031 Mcity - Operations	184,841			184,841				
567001 UMTRI Administration	2,315,824	740,587		3,056,411	2,061,675	740,587		2,802,262
567005 UMTRI Biosciences	96,321			96,321				
567010 UMTRI Engineering Systems	88,140			88,140	88,140	29,250		117,390
567029 UMTRI Behavioral Sciences	73,719			73,719				
567030 UMTRI CMISST	96,321			96,321				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>167,491,437</u>	<u>75,161,623</u>	<u>34,192,186</u>	<u>276,845,246</u>	<u>150,626,516</u>	<u>67,891,038</u>	<u>32,671,681</u>	<u>251,189,235</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School for Environment and Sustainability	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435000 School for Environ and Sustain		77,396		77,396				
435111 SEAS Michigan Sea Grant		280,000		280,000		283,000		283,000
435112 SEAS CIGLR		344,165		344,165		70,000		70,000
435114 SEAS Communications	874,297	308,518		1,182,815	817,018	171,273		988,291
435200 SEAS Development	415,240	151,924		567,164	400,371	152,285		552,656
435300 SEAS Student Center	1,572,884	762,080	3,225,029	5,559,993	1,492,690	489,736	4,821,776	6,804,202
435310 SEAS Program in the Environment	2,266,426	30,226	1,303,872	3,600,524	2,120,200	284,949	1,410,732	3,815,881
435500 SEAS General Operations	9,816,251	4,925,824	138,759	14,880,835	8,334,395	4,722,022	182,152	13,238,569
435510 SEAS Diversity, Equity & Inclusion	320,333	23,232	6,000	349,565	188,500	20,000		208,500
435700 SEAS Ctr for Sustain Systems		5,000		5,000		5,000		5,000
435800 SEAS Dean's Office Operations	1,086,454	101,065		1,187,519	1,043,443	128,417		1,171,860
<b>BUDGET TOTAL</b>	<b>16,351,885</b>	<b>7,009,430</b>	<b>4,673,661</b>	<b>28,034,976</b>	<b>14,396,617</b>	<b>6,326,682</b>	<b>6,414,660</b>	<b>27,137,959</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Information	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information		8,982,934	850,000	9,832,934		5,845,777	1,300,000	7,145,777
415610 SI Dean	421,600	89,250		510,850	358,678	89,250		447,928
415611 SI Assoc Dean Academics	302,502	32,000		334,502	295,503	32,000		327,503
415612 SI Assistant Dean for Diversity	230,442	9,000		239,442	328,068	30,000	49,120	407,188
415613 SI Associate Dean for Research	317,300	10,000		327,300	240,741	10,000		250,741
415614 SI Associate Dean for Faculty	479,984	37,000	49,120	566,104	240,778	37,000	49,120	326,898
415615 SI Administration	281,684	3,552,000		3,833,684	276,124	777,500		1,053,624
415616 SI Finance	468,595	12,000		480,595	459,060	12,000		471,060
415617 SI HR & Admin Staff Support	996,534	14,200		1,010,734	931,913	14,200		946,113
415620 SI Facilities	140,458	285,650		426,108	133,866	283,650		417,516
415625 SI Computing	811,223	790,000		1,601,223	745,139	735,000		1,480,139
415630 SI Research & Administration	463,477	193,200	250,000	906,677	457,338	193,200	250,000	900,538
415635 SI Marketing & Communications	771,912	124,500		896,412	721,576	124,500		846,076

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Information	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415640 SI Student Affairs	2,090,252	259,000	35,000	2,384,252	1,786,599	259,000	35,000	2,080,599
415645 SI Career Development	567,518	38,500		606,018	523,777	39,000		562,777
415646 SI Engaged Learning	323,398			323,398	163,750	2,200		165,950
415648 SI Diversity, Equity, Inclusion	202,627	21,000	49,120	272,747				
415650 SI Development & Alumni Relations	660,956	175,000		835,956	634,984	175,000		809,984
415655 SI Faculty	13,001,400			13,001,400	10,808,279			10,808,279
415656 SI Supplemental Instruction	3,893,881	49,000	3,139,750	7,082,631	2,910,193	49,000	3,057,750	6,016,943
415700 SI Doctoral Program	204,570	103,000	865,000	1,172,570	77,242	11,000	810,000	898,242
415710 SI Masters Program	177,750	10,500	2,035,000	2,223,250	106,500	10,500	2,005,000	2,122,000
415715 SI Health Informatics Program	26,000	17,000	808,000	851,000	19,500	10,000	808,000	837,500
415720 SI Online Applied Data Science	18,750	158,000	200,000	376,750	42,324	80,500	200,000	322,824
415800 SI Undergrad Program	11,000	10,000	30,000	51,000	12,000	10,000	15,000	37,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Information	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>26,863,813</u>	<u>14,972,734</u>	<u>8,310,990</u>	<u>50,147,537</u>	<u>22,273,932</u>	<u>8,830,277</u>	<u>8,578,990</u>	<u>39,683,199</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Kinesiology	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 School of Kinesiology	13,679,197	6,046,631	964,392	20,690,220	13,771,272	3,758,616	1,167,440	18,697,328
450220 Kinesiology Development		95,000		95,000		95,000		95,000
450230 Kinesiology Facilities		200,000		200,000		665,000		665,000
450240 Kinesiology Graduate Program		53,625		53,625		48,625		48,625
450250 Kinesiology Instruction		219,500		219,500		182,500		182,500
450260 Kinesiology Research Support		35,500		35,500		35,450		35,450
450270 Kinesiology Student Services		122,500		122,500		120,500		120,500
450280 Kinesiology Technology Support		484,000		484,000		544,000		544,000
450290 Kinesiology Marketing & Comm		106,500		106,500		106,500		106,500
450300 Kinesiology Events		82,000		82,000		102,000		102,000
<b>BUDGET TOTAL</b>	<b>13,679,197</b>	<b>7,445,256</b>	<b>964,392</b>	<b>22,088,845</b>	<b>13,771,272</b>	<b>5,658,191</b>	<b>1,167,440</b>	<b>20,596,903</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Law School	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity	132,500	272,000		404,500	132,500	56,000		188,500
410200 Law Assoc Dean of Acad Affairs	4,655,600	180,000		4,835,600	4,405,600	180,000		4,585,600
410300 Law Clinical Activity	4,542,200	180,000	6,000	4,728,200	4,542,200	180,000	6,000	4,728,200
410400 Law Legal Practice		1,000		1,000		1,000		1,000
410500 Law School Project Admin		1,000		1,000		1,000		1,000
410600 Law Ctr for Intl & Comp Law	334,900	4,000	225,000	563,900	334,900	9,000	600,000	943,900
410700 Law Student Records	440,900	3,000		443,900	440,900	3,000		443,900
410900 Law Student Services	676,300	19,000		695,300	676,300	19,000		695,300
411000 Law Events Office	165,900	1,000		166,900	165,900	1,000		166,900
411100 Law Career Planning	1,304,500	44,000	675,000	2,023,500	1,304,500	44,000	675,000	2,023,500
411200 Law Admissions	990,200	64,000	625,000	1,679,200	990,200	59,000		1,049,200
411300 Law Financial Aid	342,600	5,000	16,150,000	16,497,600	342,600	5,000	16,150,000	16,497,600
411400 Law Dev & Alumni Relations	2,150,100	22,000		2,172,100	2,150,100	22,000		2,172,100



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Law School	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411500 Law Information Technology	1,331,900	237,000		1,568,900	1,331,900	237,000		1,568,900
411600 Law Dean's Office	13,319,000	97,000		13,416,000	11,134,900	97,000		11,231,900
411700 Law Office of Finance & Planning	1,330,200	556,756		1,886,956	1,330,200	398,290		1,728,490
411800 Law Communications Office	1,142,400	350,000		1,492,400	1,142,400	350,000		1,492,400
411900 Law School Research Admin	60,400	76,000		136,400	60,400	76,000		136,400
412000 Law Library	2,497,500	2,285,000		4,782,500	2,349,400	2,285,000		4,634,400
<b>BUDGET TOTAL</b>	<b>35,417,100</b>	<b>4,397,756</b>	<b>17,681,000</b>	<b>57,495,856</b>	<b>32,834,900</b>	<b>4,023,290</b>	<b>17,431,000</b>	<b>54,289,190</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170000 College of Lit, Science & Arts	450,000	7,898,406		8,348,406	450,000	7,824,221		8,274,221
170100 LSA Facilities Projects		3,697,956		3,697,956		1,276,000		1,276,000
170110 LSA Dean Facilities	2,614,325	2,271,200		4,885,525	2,411,162	2,030,600		4,441,762
170160 LSA Core Facility	22,763			22,763	21,484			21,484
170200 LSA Dean Advancement	9,125,781	2,201,455		11,327,236	8,174,164	1,967,440		10,141,604
170400 LSA Lloyd Hall Scholars	357,196	15,489		372,685	196,170	2,813		198,983
170500 LSA Dean Finance	4,570,773	659,000		5,229,773	4,107,713	659,000		4,766,713
170800 LSA Student Acad Affairs	4,044,973	64,820		4,109,793	4,370,018			4,370,018
170950 LSA Finance Procurement	698,649			698,649	612,053			612,053
171100 LSA Humanities Institute		850		850		500		500
171210 LSA Dean Technology Services	1,613,566	155,000		1,768,566	1,389,764	62,910		1,452,674
171220 LSA Tech Svc - Academic	2,528,024	849,004		3,377,028	2,132,859	734,500		2,867,359
171230 LSA Tech Svc - Op Effectiveness	1,071,023	1,467,633		2,538,656	912,788	1,392,000		2,304,788

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171240 LSA Tech Svc - Res, Comp & Infr	7,147,255	3,143,688		10,290,943	6,170,407	3,365,500		9,535,907
171245 LSA Tech Svc - Support Services	3,594,821	143,646		3,738,467	3,198,383	168,000		3,366,383
171260 LSA Tech Svc - Web & App Dev	2,612,106	68,551		2,680,657	2,495,842	34,000		2,529,842
171300 LSA Dean Undergrad Education	1,276,369	188,607		1,464,976	1,206,244	29,078		1,235,322
171302 LSA Opportunity Hub	2,906,231			2,906,231	2,574,446			2,574,446
171303 LSA UG OptiMize	225,193			225,193	212,535			212,535
171400 LSA UROP	708,871	22,155	140,374	871,400	726,629		139,985	866,614
171401 LSA MRADS	237,613	25,710		263,323	145,652	4,732		150,384
171405 LSA UG WISE-RP	201,223	26,175		227,398	207,159	4,686		211,845
171500 LSA CGIS	734,922	77,482		812,404	699,829	18,596		718,425
171700 LSA Mich Community Scholars	292,709	18,172		310,881	282,955	8,565		291,520
171900 LSA Curriculum Support	1,224,538		224,177	1,448,715	1,276,617		218,761	1,495,378
172000 LSA Anthropology	7,259,557	372,186	2,283,783	9,915,526	6,680,380	385,489	2,023,376	9,089,245

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
172500 LSA Astronomy	4,249,440	1,022,529	406,185	5,678,154	4,302,633	978,843	400,011	5,681,487
172700 LSA Biological Station	1,307,320	222,322	103,929	1,633,571	1,115,699	218,109	100,028	1,433,836
172800 LSA Science Learning Center	1,074,599	28,593		1,103,192	1,038,467	24,172		1,062,639
173200 LSA Undergraduate Scholarships	398,309	30,037		428,346	475,765	21,017		496,782
173400 LSA UG Student Recruitment	432,844	217,227		650,071	471,600	101,778		573,378
173500 LSA Chemistry	14,453,364	2,084,074	5,259,611	21,797,049	13,821,719	2,040,244	5,033,560	20,895,523
173700 LSA Classical Art/Archaeology	8,500	4,211	350,419	363,130	5,000		337,502	342,502
173800 LSA Dean Human Resources	2,838,662	175,400		3,014,062	2,467,090	175,400		2,642,490
174000 LSA Classical Studies	4,702,608	250,452	1,404,048	6,357,108	4,471,960	222,269	1,337,355	6,031,584
174010 LSA Greek & Roman History	8,500		111,524	120,024			107,338	107,338
174100 LSA Dean Specialized Office	256,365			256,365	241,956			241,956
174200 LSA Dean's Office	2,976,574	196,500		3,173,074	3,047,052	196,500		3,243,552
174210 LSA Dean Faculty Academic Affairs	1,071,449	186,700		1,258,149	1,040,113	181,700		1,221,813

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174220 LSA Dean DE&I	382,824	20,000		402,824	194,987	20,000		214,987
174251 LSA Finance Modern Languages	551,122			551,122	751,881			751,881
174252 LSA Finance West Hall	547,450			547,450	545,474			545,474
174254 LSA Finance CBBO	763,016			763,016	763,054			763,054
174255 LSA Finance Haven Hall	711,317			711,317	646,066			646,066
174256 LSA Finance East Hall	707,470			707,470	620,245			620,245
174257 LSA Finance BioScience Bus Office	878,650			878,650	790,613			790,613
174258 LSA Finance Randall	779,818			779,818	784,160			784,160
174700 LSA Organizational Studies	1,075,556	102,618	279,479	1,457,653	1,264,777	99,093	258,309	1,622,179
174705 LSA Barger Leadership Institute	201,355	44,009		245,364	175,684	44,822		220,506
174900 LSA Health Science Scholars	396,623	33,521		430,144	209,110	28,975		238,085
175000 LSA Economics	15,113,496	485,747	3,736,878	19,336,121	13,468,146	416,687	3,516,275	17,401,108
175300 LSA Quant Methods & Soc Sci Prgm	407,819	14,400	225,880	648,099	274,082	1,633	34,495	310,210

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
175500 LSA English Language & Lit	13,423,046	559,390	3,606,474	17,588,910	13,854,748	499,797	4,424,794	18,779,339
175600 LSA Sweetland Writing Center	2,228,373	53,483	45,172	2,327,028	1,940,322	53,259	19,525	2,013,106
176000 LSA Asian Languages & Cultures	5,989,118	212,985	1,246,204	7,448,307	5,724,508	227,661	1,121,778	7,073,947
177000 LSA Earth & Env Sciences	6,935,775	648,671	1,987,176	9,571,622	6,789,707	666,028	1,822,067	9,277,802
177075 LSA Earth & Env Sci Camp Davis	386,903	72,063		458,966	451,228	75,660		526,888
178000 LSA Germanic Languages & Lit	3,640,074	198,304	524,674	4,363,052	3,550,229	163,173	489,784	4,203,186
179000 LSA History	9,944,805	537,898	2,655,128	13,137,831	9,484,575	402,379	2,553,451	12,440,405
179100 LSA Judaic Studies	1,058,244	87,458	42,759	1,188,461	902,322	69,966	25,248	997,536
179200 LSA Anthropology - History	8,500		255,410	263,910	8,500		209,974	218,474
179500 LSA History of Art	3,308,716	224,859	841,895	4,375,470	3,303,531	151,294	840,358	4,295,183
179900 LSA Interdepartmental Activity	6,718,000	70,684,670	6,985,000	84,387,670	6,792,546	48,585,584	6,485,000	61,863,130
180000 LSA Honors	1,588,727	20,344	475,395	2,084,466	1,633,488	3,418	465,834	2,102,740
181200 LSA Linguistics	3,254,694	177,313	918,113	4,350,120	2,860,461	145,274	799,742	3,805,477

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
181250 LSA Linguistics Weinberg ICS	85,860			85,860	100,996			100,996
181500 LSA UG English Language Institute	937,984	55,287	113,473	1,106,744	753,861	51,888	33,476	839,225
182000 LSA Language Resource Center	737,774	45,082		782,856	775,512	28,049		803,561
183000 LSA Mathematics	20,344,614	695,281	3,717,299	24,757,194	20,336,304	726,641	3,664,419	24,727,364
183500 LSA Middle East Studies	4,065,883	212,492	739,096	5,017,471	3,801,901	162,008	626,837	4,590,746
184000 LSA Philosophy	5,222,490	194,331	1,379,056	6,795,877	4,788,428	263,038	1,172,358	6,223,824
184500 LSA Physics	12,516,241	1,256,604	2,335,607	16,108,452	12,088,195	1,145,107	2,015,136	15,248,438
184600 LSA Applied Physics	259,058	76,260	916,617	1,251,935	158,918	75,070	884,161	1,118,149
185000 LSA Political Science	10,911,795	432,818	2,597,889	13,942,502	11,283,717	499,344	2,605,486	14,388,547
185100 LSA Political Science: MIW		360,000		360,000		158,234		158,234
185500 LSA Psychology	20,065,446	1,275,640	5,073,316	26,414,402	18,829,320	1,169,535	4,873,830	24,872,685
186000 LSA Residential College	5,295,194	358,007	11,870	5,665,071	5,706,233	217,686	6,203	5,930,122
186500 LSA Romance Languages & Lit	11,852,701	358,829	1,752,907	13,964,437	11,672,533	351,907	1,811,814	13,836,254

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
187000 LSA Slavic Languages & Lit	1,967,716	110,014	473,416	2,551,146	1,864,009	106,740	508,123	2,478,872
187200 LSA Center for Social Solutions	201,679			201,679	200,802			200,802
187500 LSA Sociology	7,835,866	314,069	2,243,443	10,393,378	7,659,984	297,209	2,347,629	10,304,822
188300 LSA Communication and Media	4,491,659	209,500	1,281,008	5,982,167	3,894,279	313,950	1,135,140	5,343,369
188500 LSA Statistics	8,383,391	306,724	2,805,145	11,495,260	7,822,530	274,924	2,228,686	10,326,140
188700 LSA Women's and Gender Studies	3,521,927	176,522	831,425	4,529,874	3,265,168	144,643	791,686	4,201,497
188900 LSA Biology	3,198,401	124,253	2,439,895	5,762,549	2,949,969	125,439	2,246,880	5,322,288
189000 LSA Molecular/Cell/Dev Biology	6,742,362	1,017,976	1,895,974	9,656,312	7,172,813	1,101,423	1,744,596	10,018,832
189050 LSA Neuroscience Undergraduate	15,000	6,260		21,260	15,000	6,260		21,260
189100 LSA Ecology & Evolutionary Biology	7,344,195	737,067	1,343,599	9,424,861	6,673,176	701,636	1,186,475	8,561,287
190000 LSA International Institute	3,551,073	1,069,217	19,606	4,639,896	3,140,633	1,116,080		4,256,713
190300 LSA DAAS	3,756,664	514,286	52,289	4,323,239	4,080,103	296,877	111,325	4,488,305
191200 LSA Comprehensive Studies	4,745,256	114,321		4,859,577	4,653,503	108,333		4,761,836



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191250 LSA UG InterGroup Relations	671,602	36,390	136,173	844,165	616,842	500	108,801	726,143
191270 LSA UG Global Scholars Program	340,372	19,147		359,519	304,002	300		304,302
191400 LSA Comparative Literature	1,765,140	142,521	892,683	2,800,344	1,642,690	118,523	687,685	2,448,898
191600 LSA Film, Television & Media	3,828,602	269,990	367,044	4,465,636	3,739,809	176,549	328,346	4,244,704
191700 LSA Science, Tech & Society	20,525			20,525	19,370			19,370
192000 LSA Japanese Studies	37,195		1,200	38,395	73,321			73,321
192500 LSA ME & N African Studies	31,331			31,331	31,653			31,653
192600 LSA Global Islamic Studies	28,917			28,917	28,330			28,330
193000 LSA American Culture	4,027,207	298,140	988,671	5,314,018	3,910,675	258,581	869,477	5,038,733
193200 LSA Digital Studies Institute	957,684	28,103		985,787	683,624	6,013		689,637
193700 LSA II Prgm Intl Comp Studies	303,169		288,826	591,995	283,275		262,155	545,430
194000 LSA II Russ, EE & Eurasian Studies	107,666		90,412	198,078	92,114		75,836	167,950
194200 LSA Donia Human Rights Center	95,795			95,795	96,309			96,309

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
194300 LSA II Nam Ctr Korean Studies	31,481			31,481	31,487			31,487
194400 LSA II S Asian Studies	32,447			32,447	32,424			32,424
194500 LSA SE Asian Studies	43,062		1,200	44,262				
195100 LSA Latin Amer & Carib Studies	67,946	1,990		69,936	61,488	1,628		63,116
195200 LSA Armenian Studies	38,369			38,369	29,419			29,419
195400 LSA African Studies Center	30,522	279,541		310,063	38,114	269,953		308,067
195500 LSA II Weiser Europe/Eurasia	372			372				
195600 LSA Weiser Emerging Democracies	118,349			118,349	119,568			119,568
196000 LSA Computation for Arts & Science	131,864			131,864				
200500 LSA Museum of Anthro/Arch	1,582,003	152,171	286,186	2,020,360	1,355,136	141,225	277,621	1,773,982
201000 LSA Museum of Natural History	991,361	33,761		1,025,122	690,126	22,905		713,031
201500 LSA Kelsey Museum of Archaeology	1,119,360	84,067	32,194	1,235,621	1,296,506	61,648	30,986	1,389,140
202000 LSA Paleontology Museum	961,614	47,800	122,241	1,131,655	934,244	36,904	117,653	1,088,801

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Literature, Science and the Arts	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517900 LSA Natl Ctr Inst Diversity	1,022,589	37,224		1,059,813	814,197	121,192		935,389
550400 LSA Complex Systems	764,131	94,466	113,254	971,851	818,706	98,470		917,176
554000 LSA Biophysics	1,575,224	296,353	371,609	2,243,186	1,623,002	260,060	354,435	2,237,497
<b>BUDGET TOTAL</b>	<b>339,074,634</b>	<b>113,805,467</b>	<b>69,824,310</b>	<b>522,704,411</b>	<b>323,993,069</b>	<b>86,799,837</b>	<b>65,871,805</b>	<b>476,664,711</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Medical School	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
230101 MSA Reserves & Gen Resources	34,521,946	4,006,223	2,985,472	41,513,641	22,999,914	2,863,923	853,622	26,717,459
231555 MM Basic Sciences Administration	1,000,000			1,000,000	1,000,000			1,000,000
231640 MM Comp Med and Bioinformatics	4,091,838	203,958		4,295,796	3,900,450	152,595	8,686	4,061,731
232000 MM Cell & Developmental Biology	3,637,145	174,038		3,811,183	3,359,371	102,798		3,462,169
233000 MM Anesthesiology Department	827,641	99,432		927,073	1,573,582	79,173		1,652,755
234000 MM Biological Chemistry Dept	4,696,230	250,400	4,501	4,951,131	4,602,481	90,995	55,534	4,749,010
235000 MM Dermatology Department	7,222	73,330	12,864	93,416	50,001	22,015	17,123	89,139
235500 MM Family Medicine	1,286,103	73,386		1,359,489	1,095,146	18,178		1,113,324
236000 MM Human Genetics Department	4,779,496	432,112		5,211,608	4,646,377	408,281		5,054,658
237000 MM Internal Medicine Department	8,678,635	1,804,476	10,854	10,493,965	6,054,997	1,435,341		7,490,338
245000 MM Microbiology and Immunology	4,115,095	349,634		4,464,729	4,104,253	338,722		4,442,975
246000 MM Neurology Department	1,842,903	385,762		2,228,665	1,426,078	261,784		1,687,862
247000 MM Obstetrics & Gynecology Dept	1,500,930	167,902		1,668,832	917,636	489,504		1,407,140

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Medical School	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
248000 MM Ophthal & Visual Science	141,273	16,073		157,346	43,685	3,486		47,171
250000 MM Kresge Hearing Research Inst	1,952,549	47,451		2,000,000	1,886,615	113,387		2,000,002
251000 MM Pathology Department	212,253	166,541	11,720	390,514	58,493	62,185		120,678
252000 MM Department of Pediatrics	2,033,154	147,536		2,180,690	1,832,449	85,529		1,917,978
253000 MM Pharmacology Department	4,815,375	601,112		5,416,487	5,368,237	53,002		5,421,239
254000 MM Physical Medicine & Rehab	654,647	56,523		711,170	674,927	8,277		683,204
257000 MM Molec & Integrative Physiology	5,243,877	632,838		5,876,715	5,404,698	286,050		5,690,748
258000 MM DLHS Administration	3,761,148	177,365		3,938,513	3,249,062	76,702	2,379	3,328,143
258600 MM Division of Anatomy	1,467,397	163,414		1,630,811	1,491,214	137,998		1,629,212
260000 MM Psychiatry Department	7,244,268	609,571	17,193	7,871,032	7,318,533	277,842		7,596,375
280000 MM Michigan Neuroscience Institute	3,468,735	493,615		3,962,350	3,517,553	446,520		3,964,073
300600 MM Biomedical Engineering - MS	1,971,191	198,027	4,853	2,174,071	1,944,500	334,228		2,278,728
301000 MM Department of Radiology	176,496	53,033		229,529	138,020	28,955		166,975

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Medical School	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
301500 MM Radiation Oncology - Ann Arbor	251,581			251,581	277,547	94,085		371,632
302000 MM Surgery Department	2,231,707	160,615		2,392,322	1,516,008	181,928	2,540	1,700,476
302200 MM Emergency Medicine	897,736	339,650		1,237,386	749,456	191,466	5,549	946,471
302600 MM Cardiac Surgery	26,155	116,489		142,644	54,159	7,325		61,484
303000 MM Neurosurgery	131,014	4,877		135,891				
304000 MM Orthopaedic Surgery	522,836	2,343		525,179	358,184	15,719		373,903
305500 MM Urology	633,121	130,015		763,136	276,059	49,067		325,126
306500 MM Rogel Cancer Center	595,545	112,372		707,917	617,422	20,791		638,213
<b>BUDGET TOTAL</b>	<b>109,417,242</b>	<b>12,250,113</b>	<b>3,047,457</b>	<b>124,714,812</b>	<b>92,507,107</b>	<b>8,737,851</b>	<b>945,433</b>	<b>102,190,391</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Music, Theatre & Dance	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music, Theatre & Dance	31,117,335	929,400		32,046,735	27,429,258	870,537		28,299,795
420010 SMTD Faculty Development						61,620		61,620
420020 SMTD Student Affairs						32,900		32,900
420110 SMTD Undergrad Academic Affairs			3,850,000	3,850,000			3,676,681	3,676,681
420120 SMTD Graduate Studies			6,844,304	6,844,304			6,373,958	6,373,958
420130 SMTD Engagement & Outreach						100,850		100,850
420140 SMTD Diversity, Equity & Inclusion						78,064		78,064
420200 SMTD Admissions					14,200	161,800		176,000
420300 SMTD Advancement		235,595		235,595		120,500		120,500
420500 SMTD Concerts & Events					59,600	99,150		158,750
421000 SMTD Department of EXCEL						2,000		2,000
421100 SMTD Music Education					113,065	27,000		140,065
421200 SMTD Music Theory					3,000	1,500		4,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Music, Theatre & Dance	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
421300 SMTD Musicology						1,750		1,750
421400 SMTD Composition						6,372		6,372
421500 SMTD Conducting						3,500		3,500
421520 SMTD Orchestras					30,481	3,000		33,481
421530 SMTD Choral					10,970	4,500		15,470
422100 SMTD Organ					5,600	27,865		33,465
422200 SMTD Piano		94,500		94,500	2,100	162,720		164,820
422300 SMTD Strings						3,750		3,750
422400 SMTD Voice						750		750
422500 SMTD Winds & Percussion		30,000		30,000		26,200		26,200
422600 SMTD Chamber Music						28,700		28,700
423100 SMTD Jazz & Improvisation						750		750
423200 SMTD Musical Theatre					18,365			18,365



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Music, Theatre & Dance	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
423300 SMTD Performing Arts Technology					8,970	4,278		13,248
431000 SMTD Michigan Marching Band					68,650	48,400		117,050
431500 SMTD Dance					43,285	29,290		72,575
432000 SMTD University Productions					4,663	432,189		436,852
433000 SMTD Theatre & Dance					2,500	121,500		124,000
433500 SMTD Men's Glee Club						4,000		4,000
433700 SMTD Women's Glee Club						15,000		15,000
<b>BUDGET TOTAL</b>	<b>31,117,335</b>	<b>1,289,495</b>	<b>10,694,304</b>	<b>43,101,134</b>	<b>27,814,707</b>	<b>2,480,435</b>	<b>10,050,639</b>	<b>40,345,781</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Nursing	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing	9,970,200	7,655,367	2,059,300	19,684,867	6,797,749	8,632,533	1,475,000	16,905,282
440010 SON Development Office	651,820			651,820	556,677			556,677
440020 SON Facilities Office		886,200		886,200		702,095		702,095
440200 SON Academic Affairs	1,693,200	103,400		1,796,600	1,688,504			1,688,504
440300 SON Division of Acute	4,457,600			4,457,600	4,498,734			4,498,734
440500 SON Division of Nursing	2,357,700			2,357,700	2,343,620			2,343,620
440700 SON Grants & Research Office	1,399,600	43,300		1,442,900	1,345,672	59,432		1,405,104
441000 SON Grants		367,000		367,000		278,133		278,133
<b>BUDGET TOTAL</b>	<b>20,530,120</b>	<b>9,055,267</b>	<b>2,059,300</b>	<b>31,644,687</b>	<b>17,230,956</b>	<b>9,672,193</b>	<b>1,475,000</b>	<b>28,378,149</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Pharmacy	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy	15,862,434	4,928,928	1,265,526	22,056,888	13,201,594	6,272,251	1,610,200	21,084,045
<b>BUDGET TOTAL</b>	<u>15,862,434</u>	<u>4,928,928</u>	<u>1,265,526</u>	<u>22,056,888</u>	<u>13,201,594</u>	<u>6,272,251</u>	<u>1,610,200</u>	<u>21,084,045</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Public Health	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management & Policy	3,591,149	91,850	1,255,386	4,938,385	3,162,944	98,905	1,228,058	4,489,907
455500 Sch of Public Health Dean's Office	3,560,663	3,165,716	1,000,000	7,726,379	3,160,530	6,241,210	750,000	10,151,740
455501 SPH Scholarships			750,000	750,000			750,000	750,000
455502 SPH Graduate Student Service	1,152,341	319,240		1,471,581	884,015	209,001		1,093,016
455503 SPH Informatics & Computing	686,476	1,395,173		2,081,649	1,544,303	1,128,158		2,672,461
455505 SPH Marketing & Comm	1,234,322	664,776		1,899,098	1,150,401	522,156		1,672,557
455506 SPH Develop & Alumni Eng	594,688	161,900		756,588	559,656	119,300		678,956
455507 SPH Research & Facilities	1,350,964	1,052,975		2,403,939	996,500	784,500		1,781,000
455508 SPH Undergraduate Student Svcs	714,834	44,250	521,000	1,280,084	592,006	20,983	425,074	1,038,063
455509 SPH Office of Public Health	281,789	72,110		353,899	311,772	56,165		367,937
455511 SPH Office of Global Public Health	175,870	180,670		356,540	169,119	213,333		382,452
455512 SPH Instructional Services	1,146,337	1,227,750		2,374,087	219,063		991,950	1,211,013
456000 SPH Biostatistics Department	5,599,232	87,125	817,220	6,503,577	4,835,166	63,920	655,000	5,554,086

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Public Health	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
457000 SPH Nutritional Sciences	2,366,388	29,538	185,000	2,580,926	2,217,508	28,263	185,000	2,430,771
457500 SPH Environmental Health Sciences	2,303,934	45,100	109,000	2,458,034	2,770,697	53,209	88,000	2,911,906
458000 SPH Epidemiology Department	4,034,649	96,100	1,860,548	5,991,297	3,838,792	91,927	1,663,415	5,594,134
458300 SPH Health Behv & Health Ed Dept	4,112,060	69,700	1,370,442	5,552,202	3,919,984	65,909	1,337,870	5,323,763
<b>BUDGET TOTAL</b>	<b>32,905,696</b>	<b>8,703,973</b>	<b>7,868,596</b>	<b>49,478,265</b>	<b>30,332,456</b>	<b>9,696,939</b>	<b>8,074,367</b>	<b>48,103,762</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Gerald R. Ford School of Public Policy	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford School of Public Policy	2,438,276	1,982,761		4,421,037	2,539,413	296,240		2,835,653
464001 FSPP Dean's Area	5,028,712	302,609		5,331,321	5,603,049	1,148,109		6,751,158
464002 FSPP Assoc Dean Acad Affairs	824,601	35,600	907,279	1,767,480	734,186	27,700	703,868	1,465,754
464003 FSPP Assoc Dean Res & Policy	92,103	2,000		94,103	89,442	2,000		91,442
464010 FSPP Business Office	279,616	3,970		283,586	245,671	3,970		249,641
464011 FSPP Facilities	83,904	83,202		167,106	81,030	77,883		158,913
464012 FSPP Information Technology	75,934	278,001		353,935	69,043	270,121		339,164
464013 FSPP Human Resources	213,520	2,150		215,670	182,321	1,650		183,971
464050 FSPP Student & Academic Svcs	244,003	17,562		261,565	205,163	15,566		220,729
464051 FSPP Master's Programs	208,501	72,268	852,900	1,133,669	164,393	72,268	1,023,846	1,260,507
464052 FSPP Undergraduate Program	230,265	24,326	35,000	289,591	132,513	24,326	35,000	191,839
464053 FSPP STPP Certification Prgm	150,564	25,000		175,564	94,669	15,000		109,669
464054 FSPP PhD Program	164,377	12,761	75,000	252,138	260,392	12,761	75,000	348,153

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Gerald R. Ford School of Public Policy	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464055 FSPP Practical Policy Engagement		31,000		31,000		27,000		27,000
464060 FSPP Career Services	291,346	39,840		331,186	269,964	37,435		307,399
464061 FSPP Leadership Initiative	129,590			129,590	124,688			124,688
464070 FSPP Outreach & Communication	637,001	70,491		707,492	579,706	68,766		648,472
464080 FSPP Development	344,060	76,600		420,660	366,336	76,100		442,436
464081 FSPP Alumni Relations	81,841	28,331		110,172	100,684	28,331		129,015
464120 FSPP CLOSUP	356,892	118,530		475,422	203,511	238,120		441,631
464130 FSPP International Policy Center	157,820	23,534		181,354	142,782	23,534		166,316
464160 FSPP CFLP	47,927	10,253		58,180	50,000			50,000
<b>BUDGET TOTAL</b>	<b>12,080,853</b>	<b>3,240,789</b>	<b>1,870,179</b>	<b>17,191,821</b>	<b>12,238,956</b>	<b>2,466,880</b>	<b>1,837,714</b>	<b>16,543,550</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Horace H. Rackham School of Graduate Studies	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Rackham Graduate School Admin	8,946,290	137,843		9,084,133	8,725,478			8,725,478
491100 Rackham Dean's Office	35,100	48,000		83,100	20,635	99,363		119,998
491150 Rackham Communications		51,920		51,920		15,250		15,250
491200 Rackham Institutional Research		2,500		2,500		6,250		6,250
491250 Rackham Development					24,480	4,125		28,605
491300 Rackham Prof Dev & Engagement	56,720	11,100		67,820	1,800	17,231		19,031
491400 Rackham Admissions						11,250		11,250
491500 Rackham Business Services	30,000	113,000		143,000	60,000	119,250		179,250
491550 Rackham Information Technology		189,218		189,218		149,250		149,250
491600 Rackham PACE	69,940	3,000		72,940	6,120	19,500		25,620
491650 Rackham Consultation Services		3,200		3,200		3,950		3,950
491700 Rackham Program Review						4,750		4,750
494300 Museum Studies Program	132,979			132,979	129,809	30,000		159,809



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Horace H. Rackham School of Graduate Studies	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
498000 Michigan Society of Fellows	28,302			28,302	28,302			28,302
499000 Mary A. Rackham Institute	918,296	90,524		1,008,820	891,896	87,922		979,818
499040 Univ Center for Child & Family		31,221		31,221		30,323		30,323
<b>BUDGET TOTAL</b>	<b>10,217,627</b>	<b>681,526</b>		<b>10,899,153</b>	<b>9,888,520</b>	<b>598,414</b>		<b>10,486,934</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Social Work	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work	21,075,816	924,500	9,556,795	31,557,111	18,330,000	2,316,190	8,310,000	28,956,190
<b>BUDGET TOTAL</b>	<u>21,075,816</u>	<u>924,500</u>	<u>9,556,795</u>	<u>31,557,111</u>	<u>18,330,000</u>	<u>2,316,190</u>	<u>8,310,000</u>	<u>28,956,190</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

University Library	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470091 Library Collections - General		38,542		38,542		38,542		38,542
470100 Library Collections		26,576,746		26,576,746		26,491,158		26,491,158
470131 Library Collections - MLDD - ILL	10,905			10,905	10,905			10,905
470150 Library Collections - Preservation	10,000	14,000		24,000	10,000	14,000		24,000
470201 Library Dean's Office	22,622	166,523		189,145	22,622	343,523		366,145
470240 Library Collections - Tech Service	41,542			41,542	41,542			41,542
470301 Library Dean's Administration	33,037,476	792,302		33,829,778	31,804,282	742,256		32,546,538
470320 Library Operations - Facilities	12,636	29,465		42,101	2,636	29,465		32,101
470402 Library Info Technology - General		903,981		903,981		903,981		903,981
470601 Library Operations - General		251,075		251,075		251,075		251,075
470602 Library Operations - Environments	9,182			9,182	9,182			9,182
470610 Library Operations - Outreach	11,500			11,500	21,500			21,500
470611 Library Operations - CAS & DL	255,126			255,126	255,126			255,126

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

University Library	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470620 Library Research Int'l Students	20,500	2,500		23,000	20,500	2,500		23,000
470630 Library Research - Asia	6,000	1,300		7,300	6,000	1,300		7,300
470640 Library Learn & Teach - Prog Init	116,624	10,322		126,946	116,624	10,322		126,946
470650 Library Operations - PC & A	76,095			76,095	76,095			76,095
470670 Library Health Sciences - STEM	5,000	22,317		27,317	5,000	22,317		27,317
470680 Library Collections - Spec Coll	22,951			22,951	22,951			22,951
470701 Library Learn & Teach - General		18,808		18,808		18,808		18,808
470704 Library Learn & Teach Connected	119,950	50,412		170,362	119,950	50,412		170,362
470801 Library Research - General		14,605		14,605		14,605		14,605
470802 Library Research - Clark Library	52,670	3,000		55,670	52,670	3,000		55,670
470803 Library Res - Arts & Humanities	15,400	6,000		21,400	15,400	6,000		21,400
470960 Mich Publishing - Library Support	1,053,933			1,053,933	1,009,773			1,009,773
470961 Mich Publishing	224,785			224,785	321,725			321,725

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

University Library	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>35,124,897</u>	<u>28,901,898</u>	<u>          </u>	<u>64,026,795</u>	<u>33,944,483</u>	<u>28,943,264</u>	<u>          </u>	<u>62,887,747</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

University Academic Units	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415900 Officer Education Program	205,000	2,994		207,994	186,970	15,044		202,014
416000 Air Force Officer Education Prgm		49,532		49,532		48,108		48,108
417000 Army Officer Education Program		43,518		43,518		42,267		42,267
418000 Navy Officer Education Program		33,960		33,960		32,984		32,984
470260 Duderstadt Center Studios	60,000	23,000		83,000	65,000	85,000		150,000
470262 Duderstadt Center Info Technology	5,000	23,000		28,000	7,500	35,000		42,500
470263 Duderstadt Center Admin	3,296,009	405,632		3,701,641	2,798,507	380,000		3,178,507
470267 Duderstadt Center Ground Connect	120,000	23,000		143,000	90,000	62,000		152,000
470268 Duderstadt Center Emerging Tech	50,000	23,000		73,000	65,000	50,000		115,000
470269 Duderstadt Center Facilities	15,000	93,000		108,000	30,000	98,000		128,000
513000 Center for Academic Innovation	1,354,214			1,354,214	1,584,005	345		1,584,350
513001 CAI - Behavioral Science	465,325			465,325	428,324			428,324
513004 CAI - Learning Experience	1,314,336			1,314,336	1,085,995			1,085,995

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

University Academic Units	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
513008 CAI - Educ Equity and Inclusion	367,241			367,241	262,407			262,407
513201 Conservation Lab	323,431			323,431				
513202 Collections	867,941			867,941				
513203 Development	385,934			385,934				
513204 General Museum	665,057			665,057	2,749,880			2,749,880
513205 Museum Retail Operations	374,425			374,425				
513206 Education	210,655			210,655				
514200 Bentley Historical Library	3,162,109	391,000		3,553,109	3,100,915	370,000		3,470,915
514400 Clements Library	1,775,000	102,055		1,877,055	1,727,000	100,263		1,827,263
515100 Botanical Gardens & Arboretum	2,276,326			2,276,326	2,199,795	20,000		2,219,795
<b>BUDGET TOTAL</b>	<b>17,293,003</b>	<b>1,213,691</b>		<b>18,506,694</b>	<b>16,381,298</b>	<b>1,339,011</b>		<b>17,720,309</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Research Units	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute - Admin		-202,088		-202,088		-780,896		-780,896
550200 Functional MRI Lab (fMRI)	439,164	292,776		731,940	255,851	454,844		710,695
556000 Institute Research Women & Gender	907,214	90,000		997,214	884,606	76,923		961,529
582000 ISR Institute Sponsored	6,052,391			6,052,391	5,042,721			5,042,721
<b>BUDGET TOTAL</b>	<b>7,398,769</b>	<b>180,688</b>		<b>7,579,457</b>	<b>6,183,178</b>	<b>-249,129</b>		<b>5,934,049</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Office of the President	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President	2,412,635	52,000		2,464,635	2,375,000	58,367		2,433,367
<b>BUDGET TOTAL</b>	<u>2,412,635</u>	<u>52,000</u>		<u>2,464,635</u>	<u>2,375,000</u>	<u>58,367</u>		<u>2,433,367</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Equity, Civil Rights, and Title IX Office	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677030 Equity, Civil Rights and Title IX	1,451,800	77,821		1,529,621	1,386,981	110,019		1,497,000
<b>BUDGET TOTAL</b>	<u>1,451,800</u>	<u>77,821</u>		<u>1,529,621</u>	<u>1,386,981</u>	<u>110,019</u>		<u>1,497,000</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Provost & Exec VP for Academic Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
510000 Ofc Provost & Exec VP Acad Affairs	3,021,601	290,165		3,311,766	2,880,923	180,372		3,061,295
510200 Faculty Senate Office (SACUA)	229,450	95,099		324,549	204,880	110,338		315,218
513010 Vice Provost Academic Innovation	370,145	5,000		375,145	169,762			169,762
514000 Vice Provost Budget & Planning	1,418,172	26,770		1,444,942	1,536,534	26,000		1,562,534
514600 Office of Budget & Planning	1,932,046	65,487		1,997,533	1,778,781	37,029		1,815,810
516000 Vice Prov Acad & Fac Affairs	1,224,385	16,474		1,240,859	1,286,582	16,000		1,302,582
516100 Center for the Education of Women	991,307	28,000	320,241	1,339,548	1,045,500	45,028	307,924	1,398,452
517000 Vice Provost Equity & Inclusion	861,084	105,149		966,233	863,645	111,268		974,913
517005 DEI Strategic Plan Implementation	260,425	31,222		291,647	308,611	68,610		377,221
517010 Vice Provost Equity & Incl Admin	765,565	81,972		847,537	657,350	49,256		706,606
517015 ODEI Affinity Organizations	88,153	11,406		99,559				
517050 Center for Educational Outreach	744,756	19,036		763,792	656,164	85,382		741,546

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Provost & Exec VP for Academic Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517100 Office Acad Multicultural Initiatives	717,445	386,511		1,103,956	757,876	313,926		1,071,802
517200 Center for Res on Learn & Teaching	2,229,111	250,000		2,479,111	2,145,735	250,000		2,395,735
517300 Center for Academic Innovation	79,853			79,853	59,662	30,569		90,231
517310 ONSP Orientation Programs					31,106	16,974		48,080
517311 ONSP Mentoring Programs	195,831	22,950		218,781	131,311	33,450		164,761
517320 ONSP Veterans Programs	131,430	22,500		153,930	101,667	27,600		129,267
517325 Arts at Michigan	189,989	82,250		272,239	180,081	82,250		262,331
517350 Detroit Center	333,922	123,698		457,620	272,999	174,461		447,460
517400 Office of Financial Aid	3,951,161	35,100		3,986,261	3,221,204	163,085		3,384,289
517500 Registrar's Office	3,109,113	178,000		3,287,113	2,713,731	249,740		2,963,471
517610 Processing	1,461,929			1,461,929	1,135,027			1,135,027
517621 Recruitment Administration	3,129,700	145,000		3,274,700	2,740,132	432,646		3,172,778
517622 Visitors Center	183,572			183,572	120,568	22,500		143,068

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Provost & Exec VP for Academic Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517623 Outreach	368,036	276,214		644,250	262,881	278,075		540,956
517624 Alumni Recruitment		91,140		91,140	1,615	85,766		87,381
517625 Detroit Office		29,925		29,925		65,250		65,250
517626 Application Evaluation & Review	810,473			810,473	637,658	1,500		639,158
517627 In-State Recruitment		66,008		66,008		141,250		141,250
517629 Out of State Recruitment		65,625		65,625		436,500		436,500
517640 AVP and Operations	967,984			967,984	695,623	102,391		798,014
517650 Systems and Research	362,516	96,000		458,516	376,388	143,392		519,780
517660 Communications						322,400		322,400
518000 Vice Provost Engaged Learning	828,383	133,848		962,231	742,814	130,000		872,814
518100 Global Engagement	294,185	27,800		321,985	282,917	27,000		309,917
519000 VP Enrollment Management		757,094		757,094		987,723		987,723
519010 VPEM Administration	3,625,843	100,000		3,725,843	4,311,104	252,480		4,563,584

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Provost & Exec VP for Academic Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
519011 VPEM Integrated Marketing Comm						35,000		35,000
519020 VP Enrl Mgmt Mktg & Comm	644,005	42,300		686,305				
519030 VP Enrl Mgmt - Planning & Tech	512,840	546,123		1,058,963				
555000 Women in Science & Engineering	213,891	146,631		360,522	200,609	91,202		291,811
556100 ADVANCE Program	1,783,862	613,628		2,397,490	1,673,263	664,039		2,337,302
<i>Total - Academic Support Units</i>	<u>38,032,163</u>	<u>5,014,125</u>	<u>320,241</u>	<u>43,366,529</u>	<u>34,184,703</u>	<u>6,290,452</u>	<u>307,924</u>	<u>40,783,079</u>
<i>Academic Program Support</i>								
514800 Office of Budget Administration	38,799,300	29,734,019		68,533,319	41,276,557	45,084,746		86,361,303
<i>Total - Academic Program Support</i>	<u>38,799,300</u>	<u>29,734,019</u>		<u>68,533,319</u>	<u>41,276,557</u>	<u>45,084,746</u>		<u>86,361,303</u>
<i>Capital Renewal Fund</i>								
514800 Office of Budget Administration		54,153,372		54,153,372		52,576,356		52,576,356
<i>Total - Capital Renewal Fund</i>		<u>54,153,372</u>		<u>54,153,372</u>		<u>52,576,356</u>		<u>52,576,356</u>
<b>BUDGET TOTAL</b>	<u>76,831,463</u>	<u>88,901,516</u>	<u>320,241</u>	<u>166,053,220</u>	<u>75,461,260</u>	<u>103,951,554</u>	<u>307,924</u>	<u>179,720,738</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Student Financial Aid	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
493000 Rackham Fellowships & Fin Aid	34,320	1,323,657	61,628,086	62,986,063	23,400	1,116,494	59,481,918	60,621,812
517420 Fin Aid-Grants/Loans/Workstudy			269,657,189	269,657,189			256,878,436	256,878,436
<b>BUDGET TOTAL</b>	<b>34,320</b>	<b>1,323,657</b>	<b>331,285,275</b>	<b>332,643,252</b>	<b>23,400</b>	<b>1,116,494</b>	<b>316,360,354</b>	<b>317,500,248</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Communications	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000 VP for Communications	1,576,300	330,426		1,906,726	1,496,500	305,709		1,802,209
661250 Michigan Media		170,100		170,100				
661300 Public Affairs	1,293,400	42,500		1,335,900	1,202,500	42,500		1,245,000
661400 FOIA-Operating	434,400	5,100		439,500	422,000	4,000		426,000
661500 Michigan Creative	564,900			564,900	550,000			550,000
661800 Strategic Initiative		950,000		950,000		987,700		987,700
661900 Social Media	627,300	25,700		653,000	608,100	31,400		639,500
662300 Michigan News	2,193,900	111,900		2,305,800	2,057,500	107,500		2,165,000
662400 Internal Communications	481,400	103,000		584,400	459,000	107,500		566,500
662500 Michigan Photography						170,000		170,000
<b>BUDGET TOTAL</b>	<b>7,171,600</b>	<b>1,738,726</b>		<b>8,910,326</b>	<b>6,795,600</b>	<b>1,756,309</b>		<b>8,551,909</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President & General Counsel	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel	4,863,611	220,500		5,084,111	4,573,802	215,500		4,789,302
<b>BUDGET TOTAL</b>	<u>4,863,611</u>	<u>220,500</u>		<u>5,084,111</u>	<u>4,573,802</u>	<u>215,500</u>		<u>4,789,302</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Government Relations	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
568100 Economic Growth Institute	693,000	126,294		819,294	723,851	71,889		795,740
753300 VP for Government Relations	1,474,500	97,084		1,571,584	1,469,240	82,347		1,551,587
753301 Federal Relations	330,000	64,160		394,160	327,000	40,000		367,000
753302 Lansing Service Center	74,200	11,150		85,350	74,000	10,000		84,000
753303 State Outreach	362,500	41,100		403,600	354,000	35,000		389,000
<b>BUDGET TOTAL</b>	<b>2,934,200</b>	<b>339,788</b>		<b>3,273,988</b>	<b>2,948,091</b>	<b>239,236</b>		<b>3,187,327</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Information Technology and CIO	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481005 ITS SS Service Support	1,275,577	258,271		1,533,848	938,629	388,430		1,327,059
481020 ITS SS Campus Computing	1,320,004	267,266		1,587,270	1,041,738	431,100		1,472,838
481030 ITS Administrative Org Development	436,743			436,743	750,519			750,519
481031 ITS Central Administration	919,881	186,252		1,106,133	837,760	346,687		1,184,447
481048 ITS SS Sites Printing		638,792		638,792		638,792		638,792
481081 ITS Desktop Equipment & Support		115,718		115,718		221,012		221,012
481086 ITS SS Software Services	1,072,604	217,174		1,289,778	597,836	247,401		845,237
481087 ITS Infra Data Centers-MACC		392,257		392,257		382,257		382,257
481090 ITS High Performance Compute	935,193	189,352		1,124,545	224,683	92,980		317,663
481091 ITS Facilities	855,432	173,203		1,028,635	758,888	314,048		1,072,936
481094 ITS Teaching and Learning	2,802,462	567,425		3,369,887	2,195,586	908,593		3,104,179
481200 ITS Services & Operations	1,686,196			1,686,196	1,132,257			1,132,257
481206 ITS Strategy and Planning	241,993	48,997		290,990	198,832	82,283		281,115

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Information Technology and CIO	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481207 ITS Enterprise Application Services	1,775,793			1,775,793	1,122,906	458,652		1,581,558
481209 ITS Infra Data Centers-MDC	253,570			253,570	259,074			259,074
481301 ITS Infra Data Centers-ASB		109,395		109,395		107,099		107,099
481304 ITS Infra Sys Data Centers Shared	712,936	144,351		857,287	532,659	220,429		753,088
481306 ITS Infra Sys Shared Costs						41,975		41,975
481307 ITS Infra Sys Storage Entrprse						40,430		40,430
481316 ITS Storage	398,597	80,705		479,302		735		735
481318 ITS IS Virtual Servers						55,515		55,515
481319 ITS Infra Sys Servers Physical						54,343		54,343
481320 ITS Infra Sys Servers Other						60,389		60,389
481321 ITS Infra Sys Servers Shared						418,611		418,611
481324 ITS Infra Sys Database Svcs						41,715		41,715
481370 ITS Infra Net Data Backbone		266,829		266,829		266,829		266,829

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Information Technology and CIO	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481403 ITS Identity & Access Management	2,661,627	538,910		3,200,537	2,064,351	854,285		2,918,636
481407 ITS Information Assurance Privacy	661,883	134,014		795,897	560,587	231,986		792,573
481420 ITS Collaboration		836,160		836,160		103,445		103,445
481425 ITS Development Systems	1,135,772	229,964		1,365,736	931,319	380,398		1,311,717
481426 ITS Finance	2,624,333	531,359		3,155,692	2,159,957	882,236		3,042,193
481428 ITS HR Administration	2,839,450	574,915		3,414,365	2,349,311	959,578		3,308,889
481429 ITS Business Intelligence		1,176,067		1,176,067		1,273,509		1,273,509
481437 ITS Purchasing	248,499			248,499	225,456			225,456
481438 ITS Project Management Office	1,798,151	364,079		2,162,230	1,496,948	619,478		2,116,426
481440 ITS MiWorkspace		4,619,062		4,619,062		4,542,895		4,542,895
481474 ITS SS Support Services	714,238	144,614		858,852	830,644	343,743		1,174,387
481477 ITS Advanced Research Computing	533,795			533,795	517,165			517,165
481478 ITS High Speed Storage	657,188	133,064		790,252	426,033	176,304		602,337

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Information Technology and CIO	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481479 ITS Data Innovation System & Cloud	3,107,846	629,258		3,737,104	2,506,638	1,037,316		3,543,954
481483 ITS Application Operations	967,551	195,904		1,163,455	2,205,316	912,620		3,117,936
481484 ITS Identity & Access Operations	824,535	166,947		991,482	650,446	269,172		919,618
481486 ITS Database Administration	1,642,000	332,462		1,974,462	1,196,702	495,227		1,691,929
481490 ITS Web Hosting	518,795	105,043		623,838				
676500 ITS HPI		2,307,188		2,307,188		2,106,370		2,106,370
676550 ITS Office of the CIO	1,485,463	300,767		1,786,230	1,204,071	498,277		1,702,348
676552 ITS Finance	487,100			487,100	460,546			460,546
676553 ITS Communications	594,599			594,599	650,570			650,570
676554 ITS Human Resources	226,750			226,750	238,880			238,880
676609 ITS US Service Center	2,234,343			2,234,343	2,192,277			2,192,277
676625 ITS Research	2,722,037	551,142		3,273,179	2,322,052	948,444		3,270,496
676725 ITS Student	604,426	122,380		726,806	435,001	177,677		612,678

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Information Technology and CIO	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676740 ITS Imaging Services	263,987	53,450		317,437	225,786	92,222		318,008
676785 ITS Information Assurance Security	3,926,239	794,961		4,721,200	2,890,201	1,196,045		4,086,246
<b>BUDGET TOTAL</b>	<b>48,167,588</b>	<b>18,497,697</b>		<b>66,665,285</b>	<b>39,331,624</b>	<b>23,921,532</b>		<b>63,253,156</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Research (Support Units)	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of VP for Research	5,564,895	6,000,000		11,564,895	4,922,655	6,500,483		11,423,138
557500 Ethics & Compliance	1,862,381	100,000		1,962,381	2,916,830			2,916,830
558500 Safety Compliance	443,416	85,000		528,416	430,298	82,928		513,226
559500 HRPP - Human Research Protection	2,348,285	110,000		2,458,285				
560000 ORSP - Res & Sponsored Projects	6,092,292	190,000		6,282,292	5,386,453	343,815		5,730,268
561000 UMOR Innovation P'ship Admin	5,682,990	525,000		6,207,990	5,733,000	567,000		6,300,000
561050 UMOR Corp Research Alliances	1,199,235	80,000		1,279,235				
563000 UMOR Cnslt Stat,Comp&Anlyt Res	1,023,233	65,000		1,088,233	1,035,809	21,138		1,056,947
565000 Animal Care & Use Office	1,807,765	625,000		2,432,765	1,776,932	655,833		2,432,765
568000 Business Engagement Center					1,039,545	190,855		1,230,400
<b>BUDGET TOTAL</b>	<b>26,024,492</b>	<b>7,780,000</b>		<b>33,804,492</b>	<b>23,241,522</b>	<b>8,362,052</b>		<b>31,603,574</b>



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President & Secretary of the University	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000 Vice Pres & Secretary of University	973,200	12,453		985,653	900,000	24,246		924,246
<b>BUDGET TOTAL</b>	<u>973,200</u>	<u>12,453</u>		<u>985,653</u>	<u>900,000</u>	<u>24,246</u>		<u>924,246</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Student Life	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000 Office of VP Student Life	434,906	107,640		542,546	397,540	363,862		761,402
600010 Community Service Learning	473,661	37,249		510,910	485,096	40,249		525,345
600100 Student Life Assoc VP Fin/HR/Tec	226,467	7,273		233,740	297,757	9,590		307,347
600101 Student Life Administration	4,387,481	108,997		4,496,478	3,967,241	106,286		4,073,527
600102 Student Life General		1,201,824		1,201,824		1,235,133		1,235,133
600103 Student Life DEI	106,953			106,953		101,377		101,377
600105 Dean of Students	777,780	31,552		809,332	697,871	31,552		729,423
600108 Student Leadership Development	288,060	100		288,160	320,938	1,345		322,283
600110 University Career Center	948,440			948,440	930,227			930,227
600112 Student Life Assessment & Res	166,144	45,660		211,804	162,818	49,939		212,757
600115 Ofc of Student Conflict Resolution	441,674	48,218		489,892	279,343	44,687		324,030
600120 Student Life Technology Solutions	381,552			381,552	367,627	100,000		467,627
600123 Campus Information Centers	146,559	7,231		153,790	105,974	4,731		110,705

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Student Life	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600125 Comm, Marketing & Design	150,000			150,000				
600130 Office of Human Resources	386,731	10,166		396,897	353,090	16,941		370,031
600135 Student Life Budget and Finance	499,079	230,912		729,991	483,316	226,634		709,950
600200 Associate VP Auxiliary Operations	196,430	4,624		201,054	188,875	6,569		195,444
600210 Student Organization Account Svcs	7,909			7,909	8,091			8,091
600220 Student Theatre Arts Complex	55,971			55,971	54,378			54,378
600240 Office of Greek Life	205,971	12,636		218,607	200,006	14,787		214,793
600270 Student Activities and Leaders	194,974	111,823		306,797	188,581	111,823		300,404
600280 MLead Academy Program	67,193	41,065		108,258	64,609	42,492		107,101
600300 Unions - Administration	23,796	1,549,075		1,572,871	24,036	1,533,856		1,557,892
600410 Counseling Services	4,100,973	100,563		4,201,536	3,587,209	120,057		3,707,266
600420 Svcs for Students with Disabilities	846,401	127,929		974,330	711,713	132,025		843,738
600421 Adaptive Sports & Fitness Programs	109,060	77,878		186,938	105,000	79,725		184,725

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice President for Student Life	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600430 Sexual Assault Prev & Awareness	855,102	109,844		964,946	539,216	57,885		597,101
600510 Intergroup Relations	506,703	24,573		531,276	498,893	30,422		529,315
600520 Spectrum Center	394,876	20,352		415,228	382,279	21,695		403,974
600530 Multi-Ethnic Student Affairs	494,271	56,009		550,280	478,757	61,411		540,168
600540 International Center	1,211,375	166,157		1,377,532	1,178,325	181,128		1,359,453
600550 Trotter Multicultural Center	268,437	52,992		321,429	272,028	56,275		328,303
600620 Health Service Education	410,435	8,750		419,185	89,797			89,797
755100 Recreational Sports Department	1,961,537	8,400		1,969,937	1,933,305	8,400		1,941,705
<b>BUDGET TOTAL</b>	<b>21,726,901</b>	<b>4,309,492</b>		<b>26,036,393</b>	<b>19,353,936</b>	<b>4,790,876</b>		<b>24,144,812</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Division of Public Safety and Security	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661201 DPSS Administration	13,112,458	405,540		13,517,998	12,434,000	384,748		12,818,748
<b>BUDGET TOTAL</b>	<u>13,112,458</u>	<u>405,540</u>		<u>13,517,998</u>	<u>12,434,000</u>	<u>384,748</u>		<u>12,818,748</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Executive VP & Chief Financial Officer	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,488,724	1,184,169		2,672,893	1,543,993	1,162,689		2,706,682
<i>Total - Executive Administration</i>	<u>1,488,724</u>	<u>1,184,169</u>		<u>2,672,893</u>	<u>1,543,993</u>	<u>1,162,689</u>		<u>2,706,682</u>
<i>Finance</i>								
689000 Office of Assoc VP for Finance	670,470	27,490		697,960	1,129,478	38,517		1,167,995
689005 Finance Human Resources Office	454,389	32,400		486,789	435,253	34,213		469,466
689010 Enterprise Fin Planning & Analysis	1,365,018	49,940		1,414,958	895,143	46,957		942,100
689011 Finance Project Mgmt Office	253,210	13,673		266,883	237,529	13,342		250,871
689015 Executive Business Services	643,106	59,450		702,556	621,992	59,593		681,585
689020 Space Analysis & Property Control	458,546	14,183		472,729	518,480	17,264		535,744
689030 Property Disposition	677,700			677,700	516,947			516,947
689070 Fiscal Operations Office		1,370,858		1,370,858		72,035		72,035
690000 Procurement Services	1,046,360	116,264		1,162,624	1,052,385	116,932		1,169,317
690100 Procurement Audit & Compliance	92,751			92,751	82,302			82,302

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Executive VP & Chief Financial Officer	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690200 Wolverine Tower Building Mgmt	146,479	12,172		158,651	143,501	12,159		155,660
690400 Mail Services	840,948	332,136		1,173,084	827,905	321,005		1,148,910
691100 FinOps Controller's Office	383,876	110,105		493,981	276,210	83,483		359,693
691110 FinOps Accounting Operations	371,967	12,939		384,906	388,492	11,330		399,822
691120 FinOps Financial Reports & CRO	802,243	97,223		899,466	761,725	95,764		857,489
691145 Tax Resources & Reporting	333,750	40,117		373,867	318,910	39,633		358,543
691150 Sponsored Programs	5,987,081	185,168		6,172,249	5,230,162	100,000		5,330,162
691160 FinOps Student Business Ops	1,262,513	597,437		1,859,950	1,197,686	589,920		1,787,606
691170 FinOps Payroll Office	704,778	32,999		737,777	667,793	30,855		698,648
691175 FinOps Internal Controls	374,477	5,750		380,227				
<i>Total - Finance</i>	<b>16,869,662</b>	<b>3,110,304</b>		<b>19,979,966</b>	<b>15,301,893</b>	<b>1,683,002</b>		<b>16,984,895</b>
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC Administration	791,903	1,495		793,398	685,067	1,495		686,562
678200 AEC Project Management	2,138,110	44,624		2,182,734	1,969,902	44,624		2,014,526

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Executive VP & Chief Financial Officer	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678400 AEC Architecture & Engineering	1,675,188	15,200		1,690,388	1,761,105	15,200		1,776,305
679000 AVP Facilities & Operations	149,558	7,040		156,598	149,558	7,040		156,598
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Environmental Health & Safety	8,462,595	1,795,204		10,257,799	8,814,806	1,040,170		9,854,976
679603 Operational Health & Safety		400,000		400,000		400,000		400,000
679605 Hazardous Materials		2,040,000		2,040,000		2,040,000		2,040,000
679607 Environmental Laboratory		5,000		5,000		5,000		5,000
679710 Facilities & Operations Admin	1,210,161	185,930		1,396,091	1,121,624	185,930		1,307,554
679730 F&O Human Resources	710,530	15,000		725,530	657,828	15,000		672,828
679740 F&O Information Systems	1,097,498	6,000		1,103,498	1,027,932	6,000		1,033,932
679800 F&O Sustainability	989,860	105,000		1,094,860	921,855	105,000		1,026,855
679900 F&O Real Estate	106,462	16,625		123,087	95,119	16,625		111,744
681200 Building Services	25,063,217	3,328,344		28,391,561	24,314,770	3,324,153		27,638,923



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Executive VP & Chief Financial Officer	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681600 Facilities Maintenance Dept	3,512,362	2,100,252		5,612,614	3,420,163	2,100,252		5,520,415
681660 Zone Maintenance	19,148,400	13,607,648		32,756,048	18,275,556	13,442,046		31,717,602
681690 Building Automation Systems	1,503,693	1,450,029		2,953,722	1,417,637	1,450,029		2,867,666
681700 Grounds Services	3,774,237	1,560,430		5,334,667	3,657,431	1,554,029		5,211,460
681720 Waste Management Services		1,145,839		1,145,839		1,126,831		1,126,831
686000 Transportation Services	4,723,583	2,382,641		7,106,224	4,532,768	2,382,641		6,915,409
<i>Total - Associate VP Fac &amp; Operations</i>	<u>75,057,357</u>	<u>34,139,025</u>		<u>109,196,382</u>	<u>72,823,121</u>	<u>33,188,789</u>		<u>106,011,910</u>
<i>Utilities</i>								
684200 Energy Management Office		3,347,557		3,347,557		3,356,725		3,356,725
684300 Outlying Boilers		1,712,347		1,712,347		1,672,546		1,672,546
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692
684500 Purchased Utilities		70,745,486		70,745,486		65,827,227		65,827,227
<i>Total - Utilities</i>		<u>77,047,082</u>		<u>77,047,082</u>		<u>72,098,190</u>		<u>72,098,190</u>
<i>University Human Resources</i>								

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Executive VP & Chief Financial Officer	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677010 HR Strategy & Planning	1,627,183	162,000		1,789,183	1,767,500	217,642		1,985,142
677012 U-M Work Life Resource Program	196,750			196,750	188,250			188,250
677013 University HR Communications	313,000	35,000		348,000	274,000	35,000		309,000
677015 U-M Children's Centers	876,898			876,898	847,726			847,726
677020 HR Academic Services	542,000	36,500		578,500	513,500	36,500		550,000
677040 Learning and Professional Dev					227,950			227,950
677045 Leadership Development & DEI	375,500			375,500				
677050 HR Recruit & Employment Services	816,000	10,000		826,000	552,500	10,000		562,500
677070 HR Records & Information Services	448,000	41,000		489,000	1,250,000	25,000		1,275,000
677075 HR Information Services	858,500	34,000		892,500				
677080 Staff HR	733,700	23,321		757,021	790,750	23,821		814,571
677090 HR Comp & Classification	371,000	4,000		375,000	326,250	8,000		334,250
<b>Total - University Human Resources</b>	<b>7,158,531</b>	<b>345,821</b>		<b>7,504,352</b>	<b>6,738,426</b>	<b>355,963</b>		<b>7,094,389</b>
<b><i>Shared Services Center</i></b>								

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Executive VP & Chief Financial Officer	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
692000 Shared Services Center	434,051	43,834		477,885	417,351	43,993		461,344
692100 Shared Services Center - FIN	3,399,327	21,877		3,421,204	3,241,910	21,593		3,263,503
692200 Shared Services Center - HR	1,246,715			1,246,715	1,149,430			1,149,430
<i>Total - Shared Services Center</i>	<u>5,080,093</u>	<u>65,711</u>		<u>5,145,804</u>	<u>4,808,691</u>	<u>65,586</u>		<u>4,874,277</u>
<b>BUDGET TOTAL</b>	<u><u>105,654,367</u></u>	<u><u>115,892,112</u></u>		<u><u>221,546,479</u></u>	<u><u>101,216,124</u></u>	<u><u>108,554,219</u></u>		<u><u>209,770,343</u></u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

North Campus Research Complex	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	2,136,313	12,756,088		14,892,401	1,982,129	12,361,094		14,343,223
BUDGET TOTAL	<u>2,136,313</u>	<u>12,756,088</u>		<u>14,892,401</u>	<u>1,982,129</u>	<u>12,361,094</u>		<u>14,343,223</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Audit Services	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 Audit Services	2,192,229	115,380		2,307,609	2,128,679	118,000		2,246,679
BUDGET TOTAL	<u>2,192,229</u>	<u>115,380</u>		<u>2,307,609</u>	<u>2,128,679</u>	<u>118,000</u>		<u>2,246,679</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Centrally Funded Staff Benefits	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,000,000			1,000,000	1,000,000			1,000,000
<b>BUDGET TOTAL</b>	<u>1,000,000</u>			<u>1,000,000</u>	<u>1,000,000</u>			<u>1,000,000</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

General University Support	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		5,529,899		5,529,899		5,256,086		5,256,086
642100 Ceremonial & Presidential Events		1,483,717		1,483,717		1,441,062		1,441,062
679300 AVP F&O Space Rental Pool		7,578,551		7,578,551		7,417,288		7,417,288
679501 Physical Property Improvement IMF		9,978,682		9,978,682		9,146,715		9,146,715
688040 Risk Mgmt - Insurance Clearing		15,485,398		15,485,398		15,495,756		15,495,756
688130 Student Related Support		21,316,347		21,316,347		20,123,480		20,123,480
688190 University Debt Accounting		309,904		309,904		710,519		710,519
711000 Audit Expense & Prof Fees		932,900		932,900		903,600		903,600
756100 Legal & Professional Fees		869,031		869,031		869,031		869,031
<b>BUDGET TOTAL</b>		<b>63,484,429</b>		<b>63,484,429</b>		<b>61,363,537</b>		<b>61,363,537</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Departmental Activities *	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Activities		6,800,000		6,800,000		6,800,000		6,800,000
<b>BUDGET TOTAL</b>		<b>6,800,000</b>		<b>6,800,000</b>		<b>6,800,000</b>		<b>6,800,000</b>

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



## General Fund - Ann Arbor Budget Allocations Fiscal Year 2022-2023 and 2021-2022

	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	1,397,902,758	663,750,374	528,831,998	2,590,485,130	1,280,553,182	623,346,562	505,173,331	2,409,073,075

# Table of Contents

## Fiscal Year 2022-2023 Budget

### Dearborn Campus

<b>Section One - Summary of Budgeted Revenues and Expenditures.....</b>	<b><a href="#">163</a></b>
Schedule A - Summary by Fund .....	<a href="#">164</a>
Schedule B - General Fund .....	<a href="#">165</a>
Schedule C - Designated Fund .....	<a href="#">166</a>
Schedule D - Auxiliary Activities Fund .....	<a href="#">167</a>
Schedule E - Expendable Restricted Fund .....	<a href="#">168</a>
Schedule F - Student Tuition and Fees .....	<a href="#">169-170</a>
<b>Section Two - General Fund Budget .....</b>	<b><a href="#">171</a></b>
College of Arts, Sciences, and Letters .....	<a href="#">172</a>
College of Business .....	<a href="#">173</a>
College of Education, Health & Human Services .....	<a href="#">174</a>
College of Engineering and Computer Science.....	<a href="#">175</a>
Office of the Chancellor.....	<a href="#">176</a>
Provost and Executive Vice Chancellor of Academic Affairs.....	<a href="#">177</a>
Enrollment Management .....	<a href="#">178</a>
Enrollment Management ( <i>Financial Aid Programs only</i> ) .....	<a href="#">179</a>
Student Affairs.....	<a href="#">180</a>
Business Affairs .....	<a href="#">181</a>
External Relations .....	<a href="#">182</a>
Information Technology Services .....	<a href="#">183</a>
Institutional Advancement .....	<a href="#">184</a>
Staff Benefits .....	<a href="#">185</a>
Utilities.....	<a href="#">186</a>
<b>Section Three - General Fund Budget Detail .....</b>	<b><a href="#">187-205</a></b>

# Dearborn Campus

## Section One - Summary of Budgeted Revenues and Expenditures

# Schedule A

## Dearborn Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2022-2023					Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted				
<b>Revenues:</b>								
State Appropriations	\$ 28,183,300	\$ -	\$ -	\$ -	\$ 28,183,300	\$ 26,855,300	\$ 1,328,000	
Student Tuition & Fees	135,335,500	-	-	-	135,335,500	125,894,700	9,440,800	
Government Sponsored Programs:								
Federal	-	-	-	20,000,000	20,000,000	30,000,000	(10,000,000)	
Non-Federal	-	-	-	500,000	500,000	500,000	-	
Non-Government Sponsored Programs	-	-	-	2,000,000	2,000,000	2,000,000	-	
Indirect Cost Recovery	1,342,900	-	-	-	1,342,900	1,650,000	(307,100)	
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,342,900)	(1,342,900)	(1,650,000)	307,100	
Private Gifts	-	-	-	1,200,000	1,200,000	1,200,000	-	
Income from Investments:								
Endowment Income	-	-	-	2,500,000	2,500,000	2,200,000	300,000	
Other Investment Income	50,000	50,000	-	50,000	150,000	125,000	25,000	
Auxiliary Activities	-	-	1,250,000	-	1,250,000	1,250,000	-	
Departmental Activities	500,000	450,000	-	-	950,000	750,000	200,000	
<b>Total Revenues</b>	<b>\$ 165,411,700</b>	<b>\$ 500,000</b>	<b>\$ 1,250,000</b>	<b>\$ 24,907,100</b>	<b>\$ 192,068,800</b>	<b>\$ 190,775,000</b>	<b>\$ 1,293,800</b>	
<b>Total Expenditures</b>	<b>\$ 165,411,700</b>	<b>\$ 500,000</b>	<b>\$ 1,250,000</b>	<b>\$ 24,907,100</b>	<b>\$ 192,068,800</b>	<b>\$ 190,775,000</b>	<b>\$ 1,293,800</b>	
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

# Schedule B

## General Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 28,183,300	17.0%	\$ 26,855,300	17.3%	\$ 1,328,000
Student Tuition & Fees	135,335,500	81.8%	125,894,700	81.3%	9,440,800
Indirect Cost Recovery	1,342,900	0.8%	1,650,000	1.1%	(307,100)
Income from Investments - Other	50,000	0.0%	50,000	0.0%	-
Departmental Activities	500,000	0.3%	500,000	0.3%	-
<b>Total Revenues</b>	<b>\$ 165,411,700</b>	<b>100.0%</b>	<b>\$ 154,950,000</b>	<b>100.0%</b>	<b>\$ 10,461,700</b>
<b>Total Expenditures</b>	<b>\$ 165,411,700</b>		<b>\$ 154,950,000</b>		<b>\$ 10,461,700</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 50,000	10.0%	\$ 25,000	9.1%	\$ 25,000
Departmental Activities	450,000	90.0%	250,000	90.9%	200,000
<b>Total Revenues</b>	<b>\$ 500,000</b>	<b>100.0%</b>	<b>\$ 275,000</b>	<b>100.0%</b>	<b>\$ 225,000</b>
<b>Total Expenditures</b>	<b>\$ 500,000</b>		<b>\$ 275,000</b>		<b>\$ 225,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	2021-2022	\$ Change
<b>Revenues:</b>			
University Unions & Events	\$ 600,000	\$ 800,000	\$ (200,000)
Parking Operations			-
Child Development Center	1,000,000	900,000	100,000
Athletics	50,000	50,000	-
Internal Rebillings	(400,000)	(500,000)	100,000
<b>Gross Revenue</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>
Budgeted in the General Fund	-	-	-
<b>Net Revenue</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>
<b>Expenditures:</b>			
University Unions & Events	\$ 600,000	\$ 800,000	\$ (200,000)
Parking Operations			-
Child Development Center	1,000,000	900,000	100,000
Athletics	50,000	50,000	-
Internal Rebillings	(400,000)	(500,000)	100,000
<b>Gross Expenditures</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>
Budgeted in the General Fund	-	-	-
<b>Net Expenditures</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>

# Schedule E

## Expendable Restricted Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 20,000,000	80.3%	\$ 30,000,000	87.5%	\$ (10,000,000)
Non-Federal	500,000	2.0%	500,000	1.5%	-
Non-Government Sponsored Programs	2,000,000	8.0%	2,000,000	5.8%	-
Indirect Cost Recoveries Alloc to General Oper	(1,342,900)	-5.4%	(1,650,000)	-4.8%	307,100
Private Gifts	1,200,000	4.8%	1,200,000	3.5%	-
Income from Investments:					
Endowment Income	2,500,000	10.0%	2,200,000	6.4%	300,000
Other Investment Income	50,000	0.2%	50,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 24,907,100</b>	<b>100.0%</b>	<b>\$ 34,300,000</b>	<b>100.0%</b>	<b>\$ (9,392,900)</b>
<b>Expenditures</b>	<b>\$ 24,907,100</b>		<b>\$ 34,300,000</b>		<b>\$ (9,392,900)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>



# Schedule F

## Dearborn Campus

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

Resident	Fall 2022	Fall 2021	% Change	\$ Change
<b>Undergraduate</b>				
Lower Division	\$ 7,160	\$ 6,908	3.6%	\$ 252
Upper Division	7,535	7,133	5.6%	402
Business	9,410	9,158	2.8%	252
Engineering & Computer Science	8,885	8,633	2.9%	252
<b>Graduate</b>				
Business	11,500	11,020	4.4%	480
Engineering & Computer Science	11,500	11,020	4.4%	480
All Other Programs	9,100	8,620	5.6%	480
<b>Doctorate</b>				
Education	9,100	8,620	5.6%	480
Engineering & Computer Science	11,500	11,020	4.4%	480

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 2022 \$200 (no change from Fall 2021).

# Schedule F

## Dearborn Campus

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

Non-Resident	Fall 2022	Fall 2021	% Change	\$ Change
<b>Undergraduate</b>				
Lower Division	\$ 14,792	\$ 14,024	5.5%	\$ 768
Upper Division	15,167	14,249	6.4%	918
Business	17,042	16,274	4.7%	768
Engineering & Computer Science	16,517	15,749	4.9%	768
Web-based Programs:				
Engineering & Computer Science	10,625	10,313	3.0%	312
<b>Graduate</b>				
Business	18,588	17,744	4.8%	844
Engineering & Computer Science	18,588	17,744	4.8%	844
All Other Programs	16,188	15,344	5.5%	844
Web-based Programs:				
Education, Health & Human Services	11,324	10,724	5.6%	600
Engineering & Computer Science	13,724	13,124	4.6%	600
<b>Doctorate</b>				
Education	9,100	8,620	5.6%	480
Engineering & Computer Science	11,500	11,020	4.4%	480

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 2022 \$200 (no change from Fall 2021).

# Dearborn Campus

## Section Two - General Fund Budget

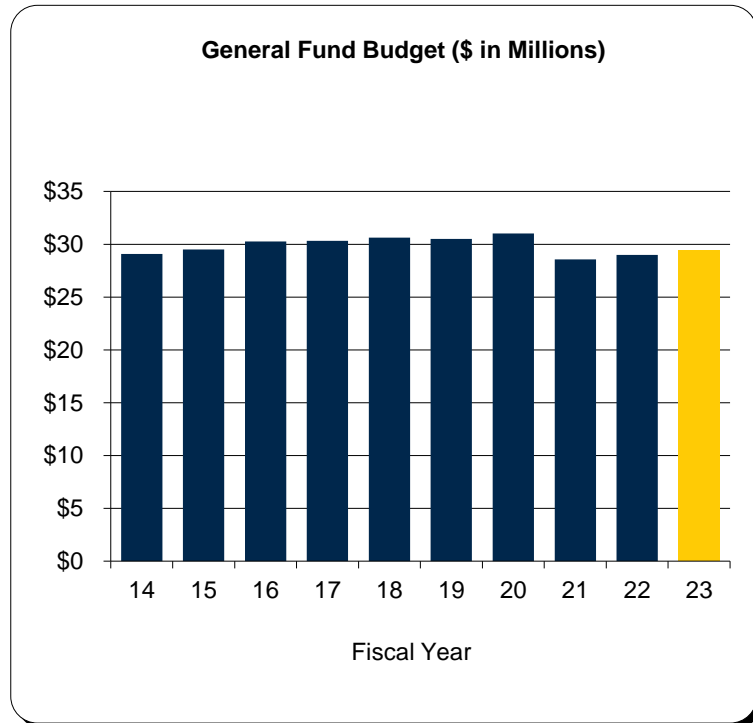
# College of Arts, Sciences, and Letters

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 28,992,215
Transfers	31,655
Adjusted Fiscal Year 2021-22 Budget	29,023,870
Current Year Increase (Decrease)	395,073
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 29,418,943</u></b>

% Change 1.4%



### Ten Year History

1. 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 and Academic Affairs.
2. 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).
3. In FY 19, the budget included 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.
4. In FY 20, staff budget was transferred from the College of Arts, Sciences, and Letters Advising to Registration within Enrollment Management. In FY 20, the budget included funds for faculty promotions and the merit program, as well as base budget adjustments related to the campus budget model.
5. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
6. In FY 22, the budget included funds for faculty promotions and the campus merit program.
7. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

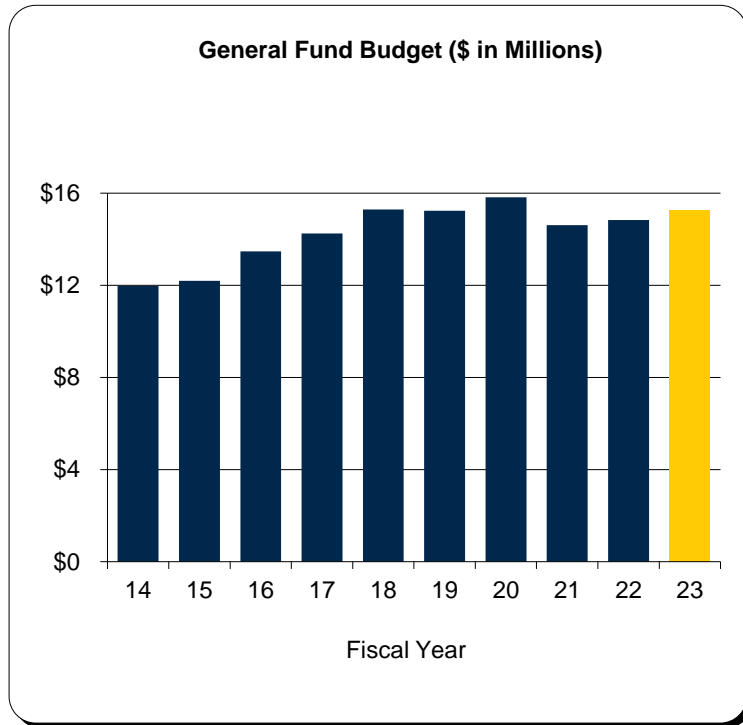
# College of Business

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 14,840,652
Transfers	165
Adjusted Fiscal Year 2021-22 Budget	14,840,817
Current Year Increase (Decrease)	409,324
<b>Total Fiscal Year 2022-23</b>	<b>\$ 15,250,141</b>

% Change 2.8%



### Ten Year History

1. In FY 16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
2. In FY 17, the budget included additional instructional resources to support steady enrollment growth.
3. In FY 18, the budget included funds for faculty promotions and the annual merit program; plus new resources to support program growth.
4. In FY 19, the budget included an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway.
5. In FY 20, the budget included funds for faculty promotions and the annual merit program, as well as base budget adjustments related to the campus budget model.
6. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
7. In FY 22, the budget included funds for faculty promotions and the campus merit program.
8. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

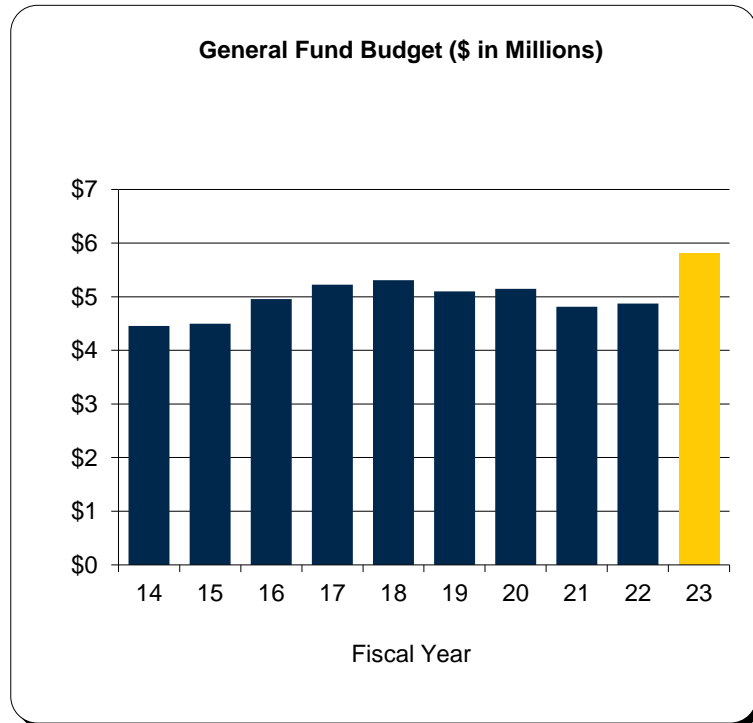
# College of Education, Health & Human Services

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 4,873,963
Transfers	18,830
Adjusted Fiscal Year 2021-22 Budget	<u>4,892,793</u>
Current Year Increase (Decrease)	920,840
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 5,813,633</u></u></b>

% Change 18.8%



### Ten Year History

1. In FY 16, the budget included the transfer of Health Policy Studies from College of Arts, Sciences, and Letters to College of Education, Health & Human Services and the addition of resources to support the undergraduate social work program.
2. In FY 18, the budget included funds for faculty promotions, the annual campus merit program, and the new Student Advising and Resource Team (START).
3. In FY 19, transfers reflect staff transferred to the START freshman advising program.
4. In FY 20, the budget included funds for faculty promotions and the annual merit program, as well as base budget adjustments related to the campus budget model.
5. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
6. In FY 22, the budget included funds for faculty promotions and the campus merit program.
7. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

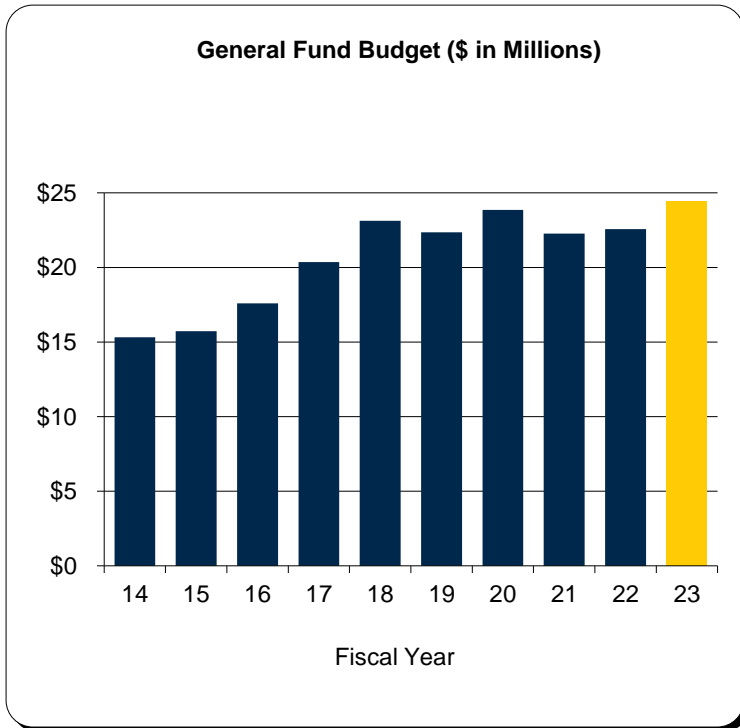
# College of Engineering and Computer Science

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 22,572,627
Transfers	517,916
Adjusted Fiscal Year 2021-22 Budget	23,090,543
Current Year Increase (Decrease)	1,343,684
<b>Total Fiscal Year 2022-23</b>	<b>\$ 24,434,227</b>

% Change 5.8%



### Ten Year History

1. In FY 16, the budget included increases of \$1M for new faculty and administrators to support enrollment growth and new programs.
2. In FY 17, the budget included increases for new faculty, administrators, facilities, equipment and supplies to support enrollment growth and new programs.
3. In FY 18, the budget included funds for faculty promotions, the annual merit program, plus new resources to support program growth and upgraded facilities.
4. In FY 19, the budget included an adjustment related to the campus budget model, in addition to staff transfers to support the Talent Gateway.
5. In FY 20, the budget included new faculty and programs supporting enrollment.
6. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
7. In FY 22, the budget included funds for faculty promotions and the campus merit program.
8. In FY 23, the budget includes funds for faculty promotions and the campus merit program and includes an adjustment due to a change in college revenues.

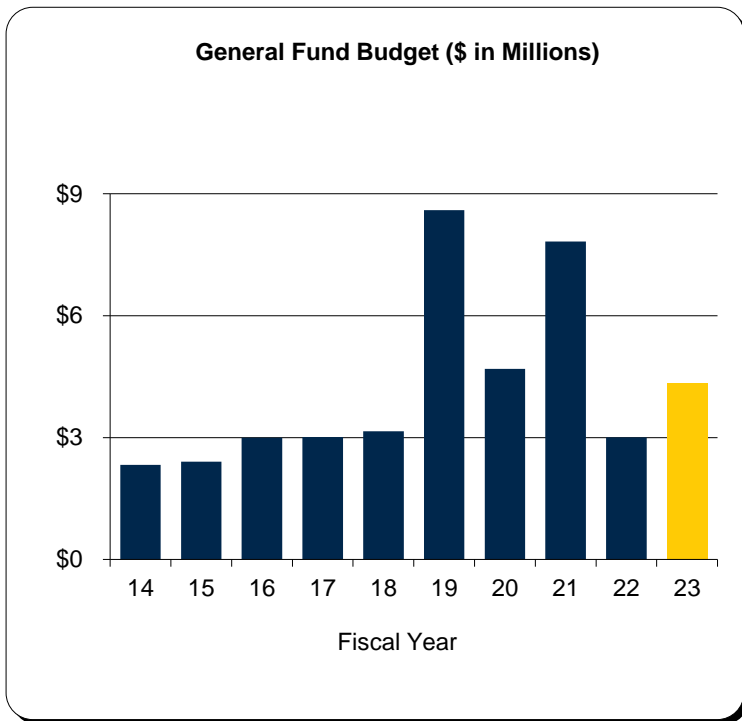
# Office of the Chancellor

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 3,004,318
Transfers	(372,747)
Adjusted Fiscal Year 2021-22 Budget	2,631,571
Current Year Increase (Decrease)	1,719,000
<b>Total Fiscal Year 2022-23</b>	<b>\$ 4,350,571</b>

% Change 65.3%



**Ten Year History**

1. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Affairs.
2. In FY 18, Dearborn ITS moved from Provost and Academic Affairs to the Office of the Chancellor resulting in a \$4.5M budget increase.
3. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the merit program. In FY 19, Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Affairs to the Office of the Chancellor.
4. In FY 20, the budget included funds for the Office for Inclusion and annual merit. Dearborn ITS began to be reported on a separate stand-alone graph. Emergency Management transferred to Business Affairs.
5. In FY 21, the central commitments budget (previously known as campus contingency) received transfers from campus departments in order to hold resources for realized and expected tuition and state appropriation shortfalls.
6. In FY 22, the central commitments budget was reduced due to an expected decline in tuition revenue.
7. In FY 23, funding is provided for the merit program, as well as Athletic operations. The Office of Metropolitan Impact transfers to Academic Affairs. The campus contingency increases to hedge against revenue variances.



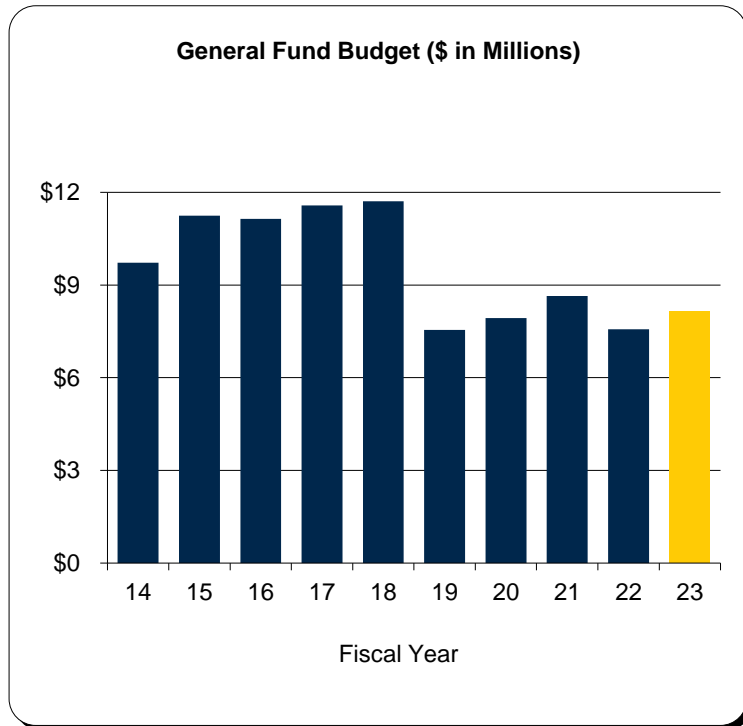
# Provost and Executive Vice Chancellor of Academic Affairs

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 7,565,752
Transfers	355,518
Adjusted Fiscal Year 2021-22 Budget	<u>7,921,270</u>
Current Year Increase (Decrease)	213,158
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 8,134,428</u></u></b>

% Change 2.7%



### Ten Year History

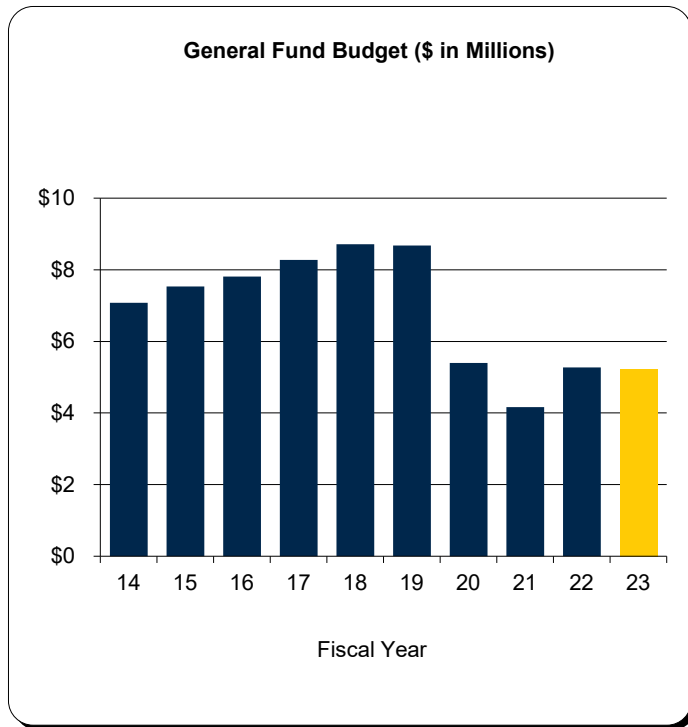
1. In FY 18, the budget included a transfer from College of Arts, Sciences, and Letters to the College of Education, Health & Human Services to fund the Student Advising and Resource Team (START), a reduction in Office of Research and Sponsored Projects indirect cost revenue and additional support for graduate admissions.
2. In FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
3. In FY 19, the budget included 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.
4. In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library.
5. In FY 21, budget transfers were the result of reorganizing functions within Enrollment Management and Student Affairs, net of a budget reduction due to a projected decline in general fund revenue.
6. In FY 22, reorganized functions within Academic Affairs resulted in transfers to Enrollment Management and Central Accounts. Academic Unit Learning Centers were centralized under Academic Affairs. New funds were added for the campus merit program.
7. In FY 23, funding is provided for the campus merit program, librarian promotions, LEO professional development, and electronic library materials. The Office of Metropolitan Impact transfers from the Office of the Chancellor.

# Enrollment Management

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 5,276,187
Transfers	(130,000)
Adjusted Fiscal Year 2021-22 Budget	5,146,187
Current Year Increase (Decrease)	89,218
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 5,235,405</u></b>
% Change	1.7%



### Ten Year History

1. In FY 16, \$284K was budgeted for the merit program and resources to support enrollment growth.
2. In FY 17, \$459K was budgeted for merit funding, enrollment growth, and includes a transfer from the Office of the Chancellor in support of Student Affairs.
3. In FY 18, additional funds of \$438K were provided for athletic programming and in support of the merit program.
4. In FY 19, \$200K was added for athletic programming in addition to funds to support the merit program.
5. In FY 20, new funds were included to support the annual campus merit program. During the fiscal year, Athletics was moved to the Office of the Chancellor and Student Affairs was separated from Enrollment Management and reports to the Provost and Academic Affairs.
6. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
7. In FY 22, the Graduate Studies and International Affairs departments were transferred into Enrollment Management from Academic Affairs. Two positions from Business Affairs were also transferred to Enrollment Management. New funds were provided for the campus merit program.
8. In FY 23, funding is provided to support the annual campus merit program.

#### Notes: Ten Year History

During FY 19 the departments within the Vice Chancellor of Enrollment Management & Student Affairs were separated into two new campus units: Enrollment Management and Student Affairs. The two campus units report to the Provost and Executive Vice Chancellor of Academic Affairs, but are reported on separate budget graphs due to their relative size and significance. Financial Aid, the largest component of Enrollment Management, is reported separately on a stand-alone budget graph due to the relative size and significance of the budget.

# Enrollment Management

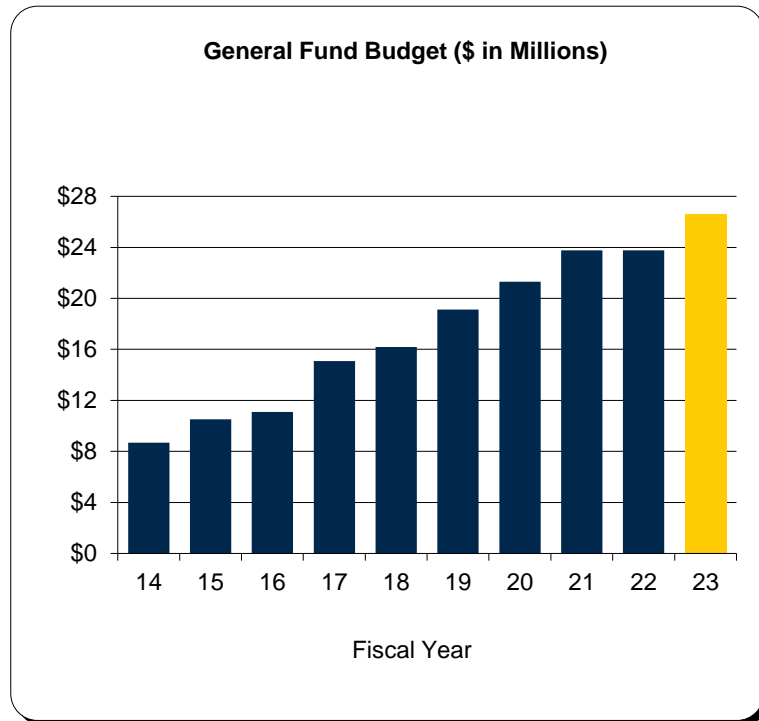
## (Financial Aid Programs only)

### University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 23,750,615
Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>23,750,615</u>
Current Year Increase (Decrease)	2,867,385
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 26,618,000</u></b>

% Change 12.1%



**Ten Year History**

1. In FY 16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
2. In FY 17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
3. In FY 18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY 19, \$2.5M was added to the base budget to support need and merit-based aid.
5. In FY 20, \$2.2M was added to the base budget to support need and merit-based aid.
6. In FY 21, \$2.4M was added to the base budget to support need and merit-based aid.
7. In FY 22, no additional funds were added due to a predicted enrollment decline.
8. In FY 23, \$2.9M is added to support need-based aid programs and projected enrollment changes.

**Notes: Ten Year History**

Financial Aid, the largest component of Enrollment Management, is separated on this page because of the relative size and significance of the budget.

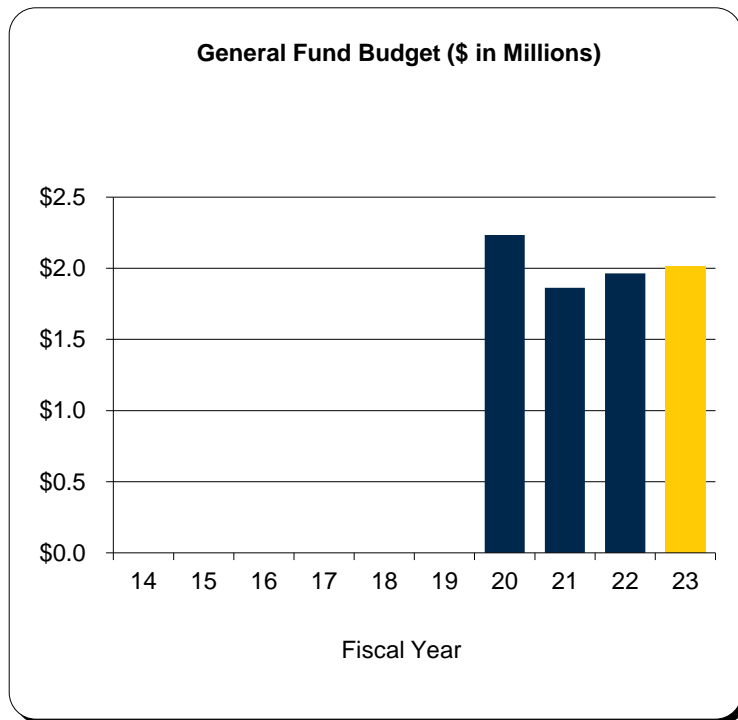
# Student Affairs

## University of Michigan - Dearborn Campus

**General Fund Budget - Fiscal Year 2022-23**

Fiscal Year 2021-22 Budget	\$ 1,964,478
Transfers	365
Adjusted Fiscal Year 2021-22 Budget	1,964,843
Current Year Increase (Decrease)	51,900
<b>Total Fiscal Year 2022-23</b>	<b>\$ 2,016,743</b>

% Change 2.6%



**Ten Year History**

1. In FY 20, new funds were included to support the annual campus merit program.
2. In FY 21, Student Life was renamed Student Affairs. The budget was reduced due to a projected decline in general fund revenue.
3. In FY 22, the Convocation budget and funds for a new Assistant Director of Student Conduct position were transferred in and new funds were added for the campus merit program.
4. In FY 23, funding is provided to support the annual campus merit program.

**Notes: Ten Year History**

During FY 19, the departments within the Vice Chancellor of Enrollment Management & Student Affairs were separated into two new campus units: Enrollment Management and Student Affairs. The two campus units report to the Provost and Executive Vice Chancellor of Academic Affairs, but are reported on separate budget graphs due to their relative size and significance.

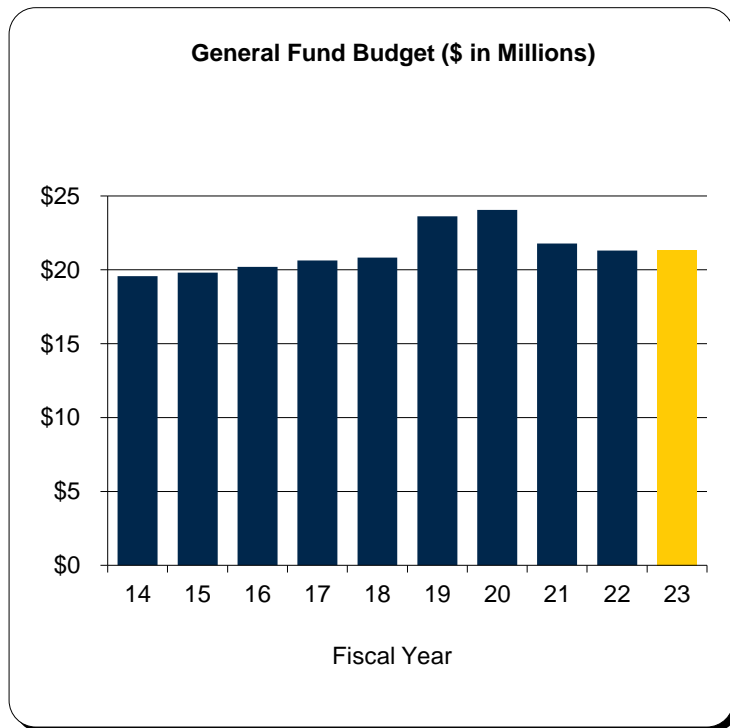
# Business Affairs

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 21,294,080
Transfers	(319,338)
Adjusted Fiscal Year 2021-22 Budget	<u>20,974,742</u>
Current Year Increase (Decrease)	355,742
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 21,330,484</u></u></b>

% Change 1.7%



### Ten Year History

1. In FY 17, the budget included increases for Debt Service and Public Safety enhancements.
2. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
3. In FY 19, the budget increased by \$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. Transfers out reflect a staff position move from Human Resources to the Office of the Chancellor.
4. In FY 20, funding was added to University Unions & Events for operations and to Public Safety for staffing. Emergency Management was transferred from the Office of the Chancellor.
5. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
6. In FY 22, budgets were reduced for Debt Service, Rentals, and the Business Operations Recharge. Two staff positions were transferred to Enrollment Management. New funds were provided for higher insurance costs and for the campus merit program.
7. In FY 23, funding is provided to support the campus merit program. Funding is also provided to support staffing and operations in the Department of Public Safety.

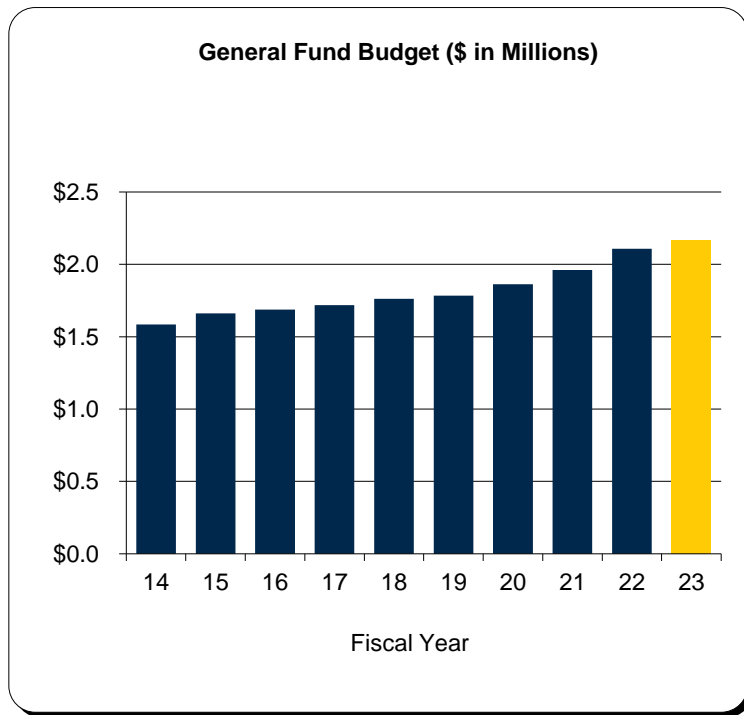
# External Relations

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,107,928
Transfers	26,000
Adjusted Fiscal Year 2021-22 Budget	2,133,928
Current Year Increase (Decrease)	33,480
<b>Total Fiscal Year 2022-23</b>	<b>\$ 2,167,408</b>

% Change 1.6%



### Ten Year History

1. In FY 16, the budget included increases for digital and strategic marketing.
2. In FY 18, new funds were added to support the annual campus merit program.
3. In FY 19, new funds were added to support the annual campus merit program.
4. In FY 20, new funds reflected the support of the annual campus merit program, as well as funds to support staffing for digital marketing.
5. In FY 21, the budget increase reflected graduation ceremonies funding transfer in, net of reductions, due to a projected decline in general fund revenue.
6. In FY 22, the budget includes funding for two staff positions and funding for the campus merit program.
7. In FY 23, funding is provided to support the annual campus merit program.

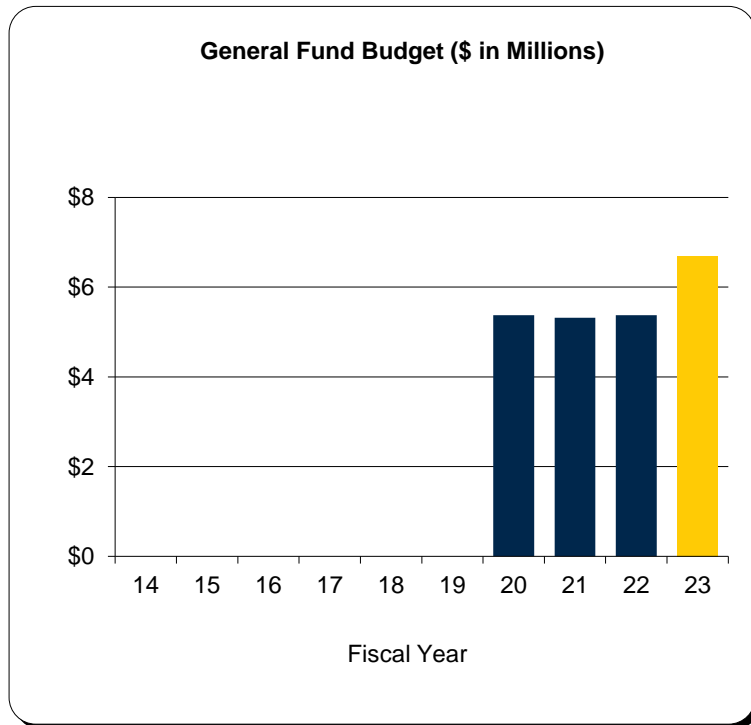
# Information Technology Services

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 5,375,664
Transfers	85,000
Adjusted Fiscal Year 2021-22 Budget	<u>5,460,664</u>
Current Year Increase (Decrease)	1,240,595
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 6,701,259</u></b>

% Change 22.7%



### Ten Year History

1. In FY 20, funds were added to support campus-wide applications and the IT strategic plan. Staff were moved from Enrollment Management to Dearborn ITS.
2. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
3. In FY 22, funds were added for the campus merit program.
4. In FY 23, funding is provided to support the annual campus merit program, to fund campus hardware and software investments, and inflation.

### Notes: Ten Year History

During FY 19, Dearborn ITS was moved from the Provost and Executive Vice Chancellor of Academic Affairs to the Office of the Chancellor. Due to its size, the Dearborn ITS budget is now being reported on its own graph page.

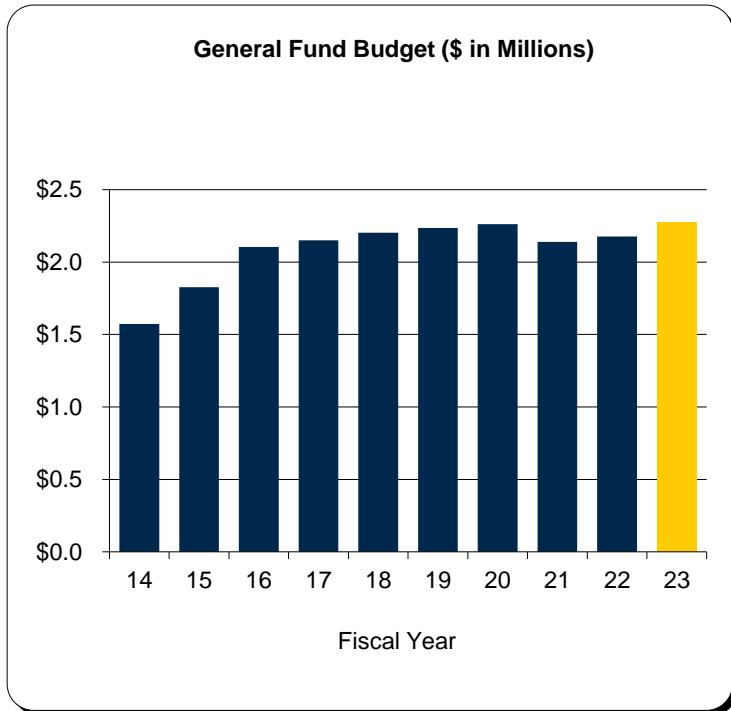
# Institutional Advancement

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,176,111
Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>2,176,111</u>
Current Year Increase (Decrease)	101,800
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 2,277,911</u></b>

% Change 4.7%



### Ten Year History

1. In FY 16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.
2. In FY 19, new funds were included for the annual campus merit program.
3. In FY 20, new funds were included for the annual campus merit program.
4. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
5. In FY 22, new funds were included for the campus merit program.
6. In FY 23, funding is provided to support the annual campus merit program. Campus-wide event budgets were transferred from the Academic Units.



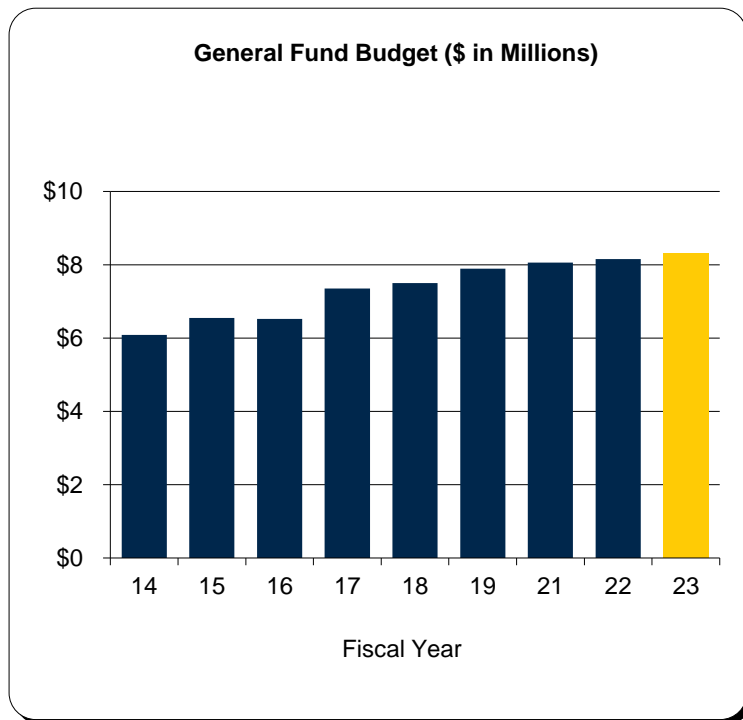
# Staff Benefits

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 8,159,572
Transfers	(213,364)
Adjusted Fiscal Year 2021-22 Budget	<u>7,946,208</u>
Current Year Increase (Decrease)	358,339
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 8,304,547</u></b>

% Change 4.5%



### Ten Year History

1. From FY 13 to FY 17, modest increases in fringe benefit costs were due to contractual increases and the rising costs of benefits.
2. In FY 18, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
3. In FY 19, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases. Funds were added to offset the transfer of staff positions.
4. In FY 20, additional funding was included to offset benefit cost increases.
5. In FY 21, funding was a net decrease after spending reductions within FY 20.
6. In FY 22, funds were added for benefits associated with the annual merit program.
7. In FY 23, funds are added for benefits associated with the annual merit program and inflationary increases associated with health insurance benefits.

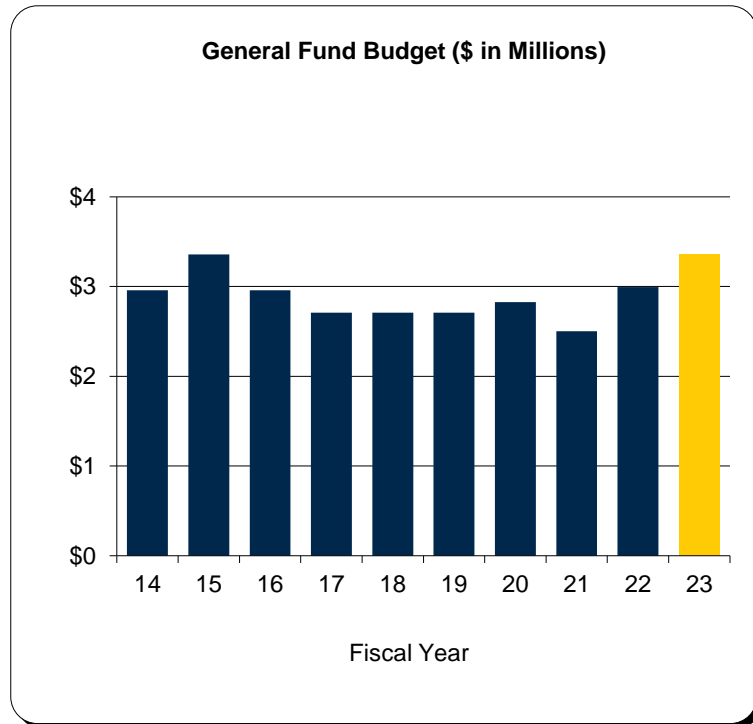
# Utilities

## University of Michigan - Dearborn Campus

### General Fund Budget - Fiscal Year 2022-23

Fiscal Year 2021-22 Budget	\$ 2,995,838
Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>2,995,838</u>
Current Year Increase (Decrease)	362,162
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 3,358,000</u></b>

% Change 12.1%



### Ten Year History

1. In FY 16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
2. In FY 17, the budget included decreases related to sustained cost containment efforts.
3. In FY 18, campus utilities costs were anticipated to remain stable throughout the fiscal year.
4. In FY 19, campus utilities costs were anticipated to remain stable throughout the fiscal year.
5. In FY 20, \$120K of funding was included in support of an anticipated increase in utility costs.
6. In FY 21, the budget reflected anticipated reductions in utility spending as a result of reduced activity during the COVID-19 pandemic.
7. In FY 22, funds were transferred in during the fiscal year from the facilities budget in Business Affairs in order to consolidate utility costs recorded elsewhere.
8. In FY 23, funds are added to the budget to reflect inflationary price increases and support for sustainable energy initiatives.

# Dearborn Campus

## Section Three - General Fund Budget Detail

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Arts, Sciences, and Letters	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	8,845,366	578,569		9,423,935	7,534,579			7,534,579
921020 Dbn CASL Academic Advising	438,300			438,300	438,300			438,300
921050 Dbn CASL CAAS	19,000			19,000	10,000			10,000
921060 Dbn CASL Internships	131,578			131,578	135,777			135,777
921200 Dbn CASL Humanities	4,893,560			4,893,560	5,872,581			5,872,581
921400 Dbn CASL Social Sciences	2,752,223			2,752,223	2,989,939			2,989,939
921600 Dbn CASL Natural Sciences	520,045			520,045	623,024			623,024
921610 Dbn CASL Biological Sciences	2,005,721			2,005,721	2,514,300			2,514,300
921620 Dbn CASL Physical Sciences	2,982,840			2,982,840	2,947,800			2,947,800
921800 Dbn CASL Behavioral Sciences	192,499			192,499	202,452			202,452
921810 Dbn CASL Sociology & Anthro	1,322,329			1,322,329	1,244,292			1,244,292
921820 Dbn CASL Psychology	1,524,910			1,524,910	1,495,828			1,495,828
921830 Dbn CASL Criminal Justice	341,534			341,534	161,964			161,964
921900 Dbn CASL Math & Statistics	2,707,389			2,707,389	2,657,653			2,657,653

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Arts, Sciences, and Letters	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
924400 Dbn Environmental Interpretive Ctr	163,080			163,080	163,726			163,726
<b>BUDGET TOTAL</b>	<b>28,840,374</b>	<b>578,569</b>		<b>29,418,943</b>	<b>28,992,215</b>			<b>28,992,215</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Education, Health & Human Services	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,841,905	360,234		2,202,139	1,727,150	53,729		1,780,879
918100 Dbn CEHHS Education-Operations	2,350,450	72,000		2,422,450	2,103,152	80,000		2,183,152
918600 Dbn CEHHS Early Child Education	275,000			275,000	43,452			43,452
918700 Dbn CEHHS Hlth & Human Services	902,644	11,400		914,044	855,080	11,400		866,480
<b>BUDGET TOTAL</b>	<b>5,369,999</b>	<b>443,634</b>		<b>5,813,633</b>	<b>4,728,834</b>	<b>145,129</b>		<b>4,873,963</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Engineering and Computer Science	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn CECS	8,134,573	2,367,591		10,502,164	7,905,244	1,370,281		9,275,525
920050 Dbn CECS Advising & Acad Svcs	526,308	5,000		531,308	514,723	5,000		519,723
920060 Dbn CECS Graduate Education	113,386	10,000		123,386	136,761	5,000		141,761
920090 Dbn CECS Engineering Online	225,619	75,000		300,619	212,666	75,000		287,666
920100 Dbn CECS IAVS	57,380	103,500		160,880	55,212	103,500		158,712
920200 Dbn CECS Mechanical Eng	3,958,485	100,000		4,058,485	3,899,433	100,000		3,999,433
920300 Dbn CECS CEEP	80,459	65,000		145,459	77,528	65,000		142,528
920400 Dbn CECS Electric & Comp	3,164,810	92,000		3,256,810	2,965,936	92,000		3,057,936
920500 Dbn CECS Computer & Info	2,866,986	68,000		2,934,986	2,689,146	68,000		2,757,146
920600 Dbn CECS Indust & Sys Eng	2,360,130	60,000		2,420,130	2,172,197	60,000		2,232,197
<b>BUDGET TOTAL</b>	<b>21,488,136</b>	<b>2,946,091</b>		<b>24,434,227</b>	<b>20,628,846</b>	<b>1,943,781</b>		<b>22,572,627</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Business	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	5,417,915	921,870		6,339,785	5,293,400	1,003,360		6,296,760
917200 Dbn Col of Bus Acct & Finance	3,205,708	83,000		3,288,708	3,053,722	57,000		3,110,722
917400 Dbn Col of Bus Mgmt Studies	5,453,648	168,000		5,621,648	5,320,670	112,500		5,433,170
<b>BUDGET TOTAL</b>	<b>14,077,271</b>	<b>1,172,870</b>		<b>15,250,141</b>	<b>13,667,792</b>	<b>1,172,860</b>		<b>14,840,652</b>



## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Office of the Chancellor	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	883,385	87,327		970,712	851,185	67,327		918,512
915210 Dbn Office of Metro Impact					292,290	60,457		352,747
915220 Dbn Equity, Civil Rights and Title IX	262,780	65,847		328,627	253,180	91,412		344,592
929400 Dbn Athletics & Recreation	702,800	735,300		1,438,100	703,000	645,300		1,348,300
930000 Dbn Central Commitments	200,000	1,413,132		1,613,132		40,167		40,167
<b>BUDGET TOTAL</b>	<b>2,048,965</b>	<b>2,301,606</b>		<b>4,350,571</b>	<b>2,099,655</b>	<b>904,663</b>		<b>3,004,318</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

External Relations	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,413,311	754,097		2,167,408	1,353,831	754,097		2,107,928
BUDGET TOTAL	<u>1,413,311</u>	<u>754,097</u>		<u>2,167,408</u>	<u>1,353,831</u>	<u>754,097</u>		<u>2,107,928</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Provost & Exec Vice Chancellor of Academic Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,715,937	198,953		1,914,890	1,531,036	255,980		1,787,016
916020 Dbn Academic Success	691,611	63,065		754,676	674,330	63,065		737,395
916200 Dbn Institutional Research	589,461	18,221		607,682	568,441	18,221		586,662
916400 Dbn Office of Research	524,422	240,000		764,422	503,542	227,000		730,542
916600 Dbn Office of Metro Impact	260,330	38,457		298,787				
916900 Dbn Stdnt Advancement & Resource	369,234			369,234	355,646			355,646
923000 Dbn Mardigian Library	1,618,895	174,223		1,793,118	1,616,392	174,223		1,790,615
923040 Dbn Mardigian Library-Material		926,118		926,118		905,345		905,345
923100 Dbn Experience +	578,370	87,321		665,691	558,340	75,131		633,471
923700 Dbn Art Collections & Exhibitions		11,564		11,564		11,564		11,564
930020 Dbn Faculty Senate	21,800	6,446		28,246	21,050	6,446		27,496
<b>BUDGET TOTAL</b>	<b>6,370,060</b>	<b>1,764,368</b>		<b>8,134,428</b>	<b>5,828,777</b>	<b>1,736,975</b>		<b>7,565,752</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Information Technology Services	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
925000 Dbn Information Technology Svcs	3,139,241	3,562,018		6,701,259	2,937,741	2,437,923		5,375,664
BUDGET TOTAL	<u>3,139,241</u>	<u>3,562,018</u>		<u>6,701,259</u>	<u>2,937,741</u>	<u>2,437,923</u>		<u>5,375,664</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Business Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	408,492	100,004		508,496	398,032	95,004		493,036
926300 Dbn Human Resources	629,800	33,969		663,769	609,420	33,969		643,389
926400 Dbn Financial Services	819,010	31,947		850,957	679,653	52,744		732,397
928100 Dbn General Services Operation	168,000	12,000		180,000	131,366	7,750		139,116
928110 Dbn Facilities Planning	307,000	42,000		349,000	308,728	30,700		339,428
928120 Dbn Environmental Hlth & Safety	175,000	175,000		350,000	172,264	156,300		328,564
928150 Dbn Parking Administration		198,000		198,000		188,000		188,000
928200 Dbn Facilities Operations-Admin	502,000	135,000		637,000	439,041	127,925		566,966
928210 Dbn Physical Plant Non-Capital		5,380		5,380		1,158,514		1,158,514
928230 Dbn Physical Plant Bldg Svcs	437,000	1,705,000		2,142,000	1,395,324	329,200		1,724,524
928240 Dbn Physical Plant General Repairs	443,000	380,000		823,000	386,497	430,800		817,297
928250 Dbn Physical Plant Ground Maint	550,000	303,000		853,000	534,404	290,100		824,504
928260 Dbn Physical Plant Bldg Maint	459,000	180,000		639,000	390,639	205,000		595,639
928270 Dbn Physical Plant Boiler Oper	605,000	48,000		653,000	550,294	87,000		637,294

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Business Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928280 Dbn Physical Plant Heat & Vent	639,000	250,000		889,000	563,814	267,008		830,822
928300 Dbn Police Department	2,176,875	297,871		2,474,746	2,063,241	157,405		2,220,646
929050 Dbn University Center	576,326	117,000		693,326		50,000		50,000
930000 Dbn Central Commitments						437,338		437,338
930010 Dbn Staff Senate		12,280		12,280		12,280		12,280
930030 Dbn Commission for Women		11,620		11,620		11,620		11,620
930050 Dbn Debt Service		5,655,000		5,655,000		5,801,289		5,801,289
930060 Dbn Campus Accounts		2,741,910		2,741,910		2,741,417		2,741,417
<b>BUDGET TOTAL</b>	<b>8,895,503</b>	<b>12,434,981</b>		<b>21,330,484</b>	<b>8,622,717</b>	<b>12,671,363</b>		<b>21,294,080</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Utilities	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities		3,358,000		3,358,000		2,995,838		2,995,838
BUDGET TOTAL		3,358,000		3,358,000		2,995,838		2,995,838

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Institutional Advancement	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	1,061,194	237,829		1,299,023	1,046,265	207,829		1,254,094
915510 Dbn Development Office	635,292	62,316		697,608	613,574	62,316		675,890
915520 Dbn Alumni Relations	229,280	52,000		281,280	194,127	52,000		246,127
<b>BUDGET TOTAL</b>	<b>1,925,766</b>	<b>352,145</b>		<b>2,277,911</b>	<b>1,853,966</b>	<b>322,145</b>		<b>2,176,111</b>



## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Enrollment Management	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrollment Management	523,247	200,392		723,639	434,634	72,424		507,058
929010 Dbn EM Strategic Initiative	791,752	35,900		827,652	617,216	35,900		653,116
929020 Dbn Enrollment Student Service	411,960	25,980		437,940	379,600	46,510		426,110
929030 Dbn Enrl Mgmt Comm & Events	400,961	240,000		640,961				
929500 Dbn Office of the Registrar	496,115	43,467		539,582	679,042	43,467		722,509
929550 Dbn International Affairs	275,716	25,500		301,216	341,845	2,673		344,518
929800 Dbn Admissions	497,591	50,000		547,591	977,353	384,341		1,361,694
929850 Dbn Office of Graduate Studies	366,181	106,175		472,356	407,141	106,175		513,316
929900 Dbn Office of Financial Aid	722,548	21,920		744,468	711,200	36,666		747,866
<b>BUDGET TOTAL</b>	<b>4,486,071</b>	<b>749,334</b>		<b>5,235,405</b>	<b>4,548,031</b>	<b>728,156</b>		<b>5,276,187</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Student Affairs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929150 Dbn Dean of Students	492,674	40,478		533,152	447,667	29,113		476,780
929200 Dbn CAPS	409,515	40,000		449,515	366,497	40,000		406,497
929210 Dbn Disability and Accessibility	137,349	6,536		143,885	141,173	6,536		147,709
929250 Dbn Center for Social Justice	187,793	70,949		258,742	228,077	61,949		290,026
929700 Dbn Office of Student Life	288,778	342,671		631,449	223,033	420,433		643,466
<b>BUDGET TOTAL</b>	<b>1,516,109</b>	<b>500,634</b>		<b>2,016,743</b>	<b>1,406,447</b>	<b>558,031</b>		<b>1,964,478</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Financial Aid Programs	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929990 Dbn Non-Resident Financial Aid			5,303,925	5,303,925			2,335,916	2,335,916
929999 Dbn Financial Aid Awards			21,314,075	21,314,075			21,414,699	21,414,699
<b>BUDGET TOTAL</b>			<b>26,618,000</b>	<b>26,618,000</b>			<b>23,750,615</b>	<b>23,750,615</b>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Staff Benefits	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	8,304,547			8,304,547	8,159,572			8,159,572
BUDGET TOTAL	<u>8,304,547</u>			<u>8,304,547</u>	<u>8,159,572</u>			<u>8,159,572</u>

## General Fund - Dearborn Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

	2022 - 2023				2021 - 2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	<u>107,875,353</u>	<u>30,918,347</u>	<u>26,618,000</u>	<u>165,411,700</u>	<u>104,828,424</u>	<u>26,370,961</u>	<u>23,750,615</u>	<u>154,950,000</u>

# Table of Contents

## Fiscal Year 2022-2023 Budget

### Flint Campus

<b>Section One - Summary of Budgeted Revenues and Expenditures</b> .....	<a href="#"><u>207</u></a>
Schedule A - Summary by Fund .....	<a href="#"><u>208</u></a>
Schedule B - General Fund .....	<a href="#"><u>209</u></a>
Schedule C - Designated Fund .....	<a href="#"><u>210</u></a>
Schedule D - Auxiliary Activities Fund .....	<a href="#"><u>211</u></a>
Schedule E - Expendable Restricted Fund .....	<a href="#"><u>212</u></a>
Schedule F - Student Tuition and Fees .....	<a href="#"><u>213-214</u></a>
 <b>Section Two - General Fund Budget</b> .....	 <a href="#"><u>215</u></a>
College of Arts and Sciences .....	<a href="#"><u>216</u></a>
College of Health Sciences .....	<a href="#"><u>217</u></a>
College of Innovation & Technology .....	<a href="#"><u>218</u></a>
School of Education and Human Services .....	<a href="#"><u>219</u></a>
School of Management .....	<a href="#"><u>220</u></a>
School of Nursing .....	<a href="#"><u>221</u></a>
Chancellor .....	<a href="#"><u>222</u></a>
Vice Chancellor for University Advancement.....	<a href="#"><u>223</u></a>
Provost and Vice Chancellor for Academic Affairs .....	<a href="#"><u>224</u></a>
Vice Provost for Academic Affairs .....	<a href="#"><u>225</u></a>
Vice Provost for Enrollment Management .....	<a href="#"><u>226</u></a>
Division of Student Affairs .....	<a href="#"><u>227</u></a>
Office of Business & Finance .....	<a href="#"><u>228</u></a>
Office of Research & Economic Development .....	<a href="#"><u>229</u></a>
External Relations .....	<a href="#"><u>230</u></a>
Central Support .....	<a href="#"><u>231</u></a>
General Administrative Services .....	<a href="#"><u>232</u></a>
Utilities.....	<a href="#"><u>233</u></a>
 <b>Section Three - General Fund Budget Detail</b> .....	 <a href="#"><u>234-256</u></a>

# Flint Campus

## Section One - Summary of Budgeted Revenues and Expenditures

# Schedule A

## Flint Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2022-2023				Total	2021-2022 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 25,217,400	\$ -	\$ -	\$ -	\$ 25,217,400	\$ 24,433,500	\$ 783,900
Student Tuition & Fees	90,798,000	-	-	-	90,798,000	92,476,000	(1,678,000)
Government Sponsored Programs:							
Federal	-	-	-	12,000,000	12,000,000	24,000,000	(12,000,000)
Non-Federal	-	-	-	2,500,000	2,500,000	2,300,000	200,000
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	150,000	-	-	-	150,000	150,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(150,000)	(150,000)	(150,000)	-
Private Gifts	-	-	-	1,500,000	1,500,000	750,000	750,000
Income from Investments:							
Endowment Income	-	-	-	4,800,000	4,800,000	4,600,000	200,000
Other Investment Income	50,000	30,000	-	50,000	130,000	95,000	35,000
Auxiliary Activities	-	-	4,027,000	-	4,027,000	4,660,000	(633,000)
Departmental Activities	300,000	450,000	-	-	750,000	800,000	(50,000)
<b>Total Revenues</b>	<b>\$ 116,515,400</b>	<b>\$ 480,000</b>	<b>\$ 4,027,000</b>	<b>\$ 20,700,000</b>	<b>\$ 141,722,400</b>	<b>\$ 154,114,500</b>	<b>\$ (12,392,100)</b>
<b>Total Expenditures</b>	<b>\$ 116,515,400</b>	<b>\$ 480,000</b>	<b>\$ 4,027,000</b>	<b>\$ 20,700,000</b>	<b>\$ 141,722,400</b>	<b>\$ 154,114,500</b>	<b>\$ (12,392,100)</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Schedule B

## General Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 25,217,400	21.6%	\$ 24,433,500	20.8%	\$ 783,900
Student Tuition & Fees	90,798,000	77.9%	92,476,000	78.8%	(1,678,000)
Indirect Cost Recovery	150,000	0.1%	150,000	0.1%	-
Income from Investments - Other	50,000	0.0%	50,000	0.0%	-
Departmental Activities	300,000	0.3%	300,000	0.3%	-
<b>Total Revenues</b>	<b>\$ 116,515,400</b>	<b>100.0%</b>	<b>\$ 117,409,500</b>	<b>100.0%</b>	<b>\$ (894,100)</b>
<b>Total Expenditures</b>	<b>\$ 116,515,400</b>		<b>\$ 117,409,500</b>		<b>\$ (894,100)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	450,000	93.8%	500,000	96.2%	(50,000)
Income from Investments	30,000	6.3%	20,000	3.8%	10,000
<b>Total Revenues</b>	<b>\$ 480,000</b>	<b>100.0%</b>	<b>\$ 520,000</b>	<b>100.0%</b>	<b>\$ (40,000)</b>
<b>Total Expenditures</b>	<b>\$ 480,000</b>		<b>\$ 520,000</b>		<b>\$ (40,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	2021-2022	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 1,050,000	\$ 1,100,000	\$ (50,000)
Event Building Services	700,000	700,000	-
Northbank Center	475,000	475,000	-
Early Childhood Development Center	800,000	775,000	25,000
Student Housing	2,200,000	2,600,000	(400,000)
Other Auxiliary Activities & Internal Services	150,000	350,000	(200,000)
Internal Rebillings		(175,000)	175,000
<b>Gross Revenue</b>	<b>\$ 5,375,000</b>	<b>\$ 5,825,000</b>	<b>\$ (450,000)</b>
Budgeted in the General Fund	(1,348,000)	(1,165,000)	(183,000)
<b>Net Revenue</b>	<b>\$ 4,027,000</b>	<b>\$ 4,660,000</b>	<b>\$ (633,000)</b>
<b>Expenditures:</b>			
Recreation Building	\$ 1,050,000	\$ 1,100,000	\$ (50,000)
Event Building Services	700,000	700,000	-
Northbank Center	475,000	475,000	-
Early Childhood Development Center	800,000	775,000	25,000
Student Housing	2,200,000	2,600,000	(400,000)
Other Auxiliary Activities & Internal Services	150,000	350,000	(200,000)
Internal Rebillings		(175,000)	175,000
<b>Gross Expenditures</b>	<b>\$ 5,375,000</b>	<b>\$ 5,825,000</b>	<b>\$ (450,000)</b>
Budgeted in the General Fund	(1,348,000)	(1,165,000)	(183,000)
<b>Net Expenditures</b>	<b>\$ 4,027,000</b>	<b>\$ 4,660,000</b>	<b>\$ (633,000)</b>

# Schedule E

## Expendable Restricted Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2022-2023	% of Total	2021-2022	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 12,000,000	58.0%	\$ 24,000,000	76.1%	\$ (12,000,000)
Non-Federal	2,500,000	12.1%	2,300,000	7.3%	200,000
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(150,000)	-0.7%	(150,000)	-0.5%	-
Private Gifts	1,500,000	7.2%	750,000	2.4%	750,000
Income from Investments:					
Endowment Income	4,800,000	23.2%	4,600,000	14.6%	200,000
Other Investment Income	50,000	0.2%	25,000	0.1%	25,000
<b>Total Revenues</b>	<b>\$ 20,700,000</b>	<b>100.0%</b>	<b>\$ 31,525,000</b>	<b>100.0%</b>	<b>\$ (10,825,000)</b>
<b>Expenditures</b>	<b>\$ 20,700,000</b>		<b>\$ 31,525,000</b>		<b>\$ (10,825,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Flint Campus

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

Resident	Fall 2022	Fall 2021	% Change	\$ Change
<b>Undergraduate</b>				
Lower Division	\$ 6,762	\$ 6,446	4.9%	\$ 316
Upper Division	6,837	6,518	4.9%	319
Nursing	7,815	7,451	4.9%	364
Nursing (RN/BSN)	6,837	6,518	4.9%	319
Respiratory Therapy	6,837	6,518	4.9%	319
Accelerated Online Degree Completion*	6,543	-		6,543
Management	7,974	7,598	4.9%	376
<b>Graduate</b>				
Management	10,687	10,226	4.5%	461
Doctor of Education	9,616	9,203	4.5%	413
Doctor of Nurse Anesthesia (Professional)	11,365	10,877	4.5%	488
Doctor of Nurse Anesthesia (Post-Professional)	13,312	12,740	4.5%	572
Physical Therapy	9,793	9,371	4.5%	422
Occupational Therapy	10,381	9,935	4.5%	446
Physician Assistant	12,643	12,098	4.5%	545
Nursing	9,442	9,035	4.5%	407
All Other Graduate Programs	8,755	8,378	4.5%	377

*Undergraduate rates are based on students taking 15 credit hours per term and include the following mandatory fee assessed each term: Undergraduate Registration Assessment - \$312.*

*Graduate rates are based on students taking 12 credit hours per term and include the following mandatory fee assessed each term: Graduate Registration Assessment - \$262.*

*\*The Accelerated Online Degree Completion program is new in Fall 2022.*

# Schedule F

## Flint Campus

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

Non-Resident	Fall 2022	Fall 2021	% Change	\$ Change
<b>Undergraduate</b>				
Lower Division	\$ 12,915	\$ 12,311	4.9%	\$ 604
Upper Division	13,083	12,473	4.9%	610
Nursing	15,033	14,333	4.9%	700
Nursing (RN/BSN)	7,524	7,172	4.9%	352
Respiratory Therapy	7,524	7,172	4.9%	352
Accelerated Online Degree Completion*	7,272	-		7,272
Management	14,214	13,553	4.9%	661
Online Programs:				
Management, Domestic Students	8,658	8,252	4.9%	406
All Other Programs, Domestic Students	7,524	7,172	4.9%	352
<b>Graduate</b>				
Management	13,258	12,686	4.5%	572
Doctor of Education	12,982	12,422	4.5%	560
Doctor of Nurse Anesthesia (Professional)	16,840	16,115	4.5%	725
Doctor of Nurse Anesthesia (Post-Professional)	14,230	13,616	4.5%	614
Physical Therapy	14,515	13,889	4.5%	626
Occupational Therapy	15,103	14,453	4.5%	650
Physician Assistant	19,342	18,509	4.5%	833
Nursing	13,996	13,394	4.5%	602
All Other Graduate Programs	12,982	12,422	4.5%	560

*Undergraduate rates are based on students taking 15 credit hours per term and include the following mandatory fee assessed each term: Undergraduate Registration Assessment - \$312.*

*Graduate rates are based on students taking 12 credit hours per term and include the following mandatory fee assessed each term: Graduate Registration Assessment - \$262.*

*\*The Accelerated Online Degree Completion program is new in Fall 2022.*

# Flint Campus

## Section Two - General Fund Budget

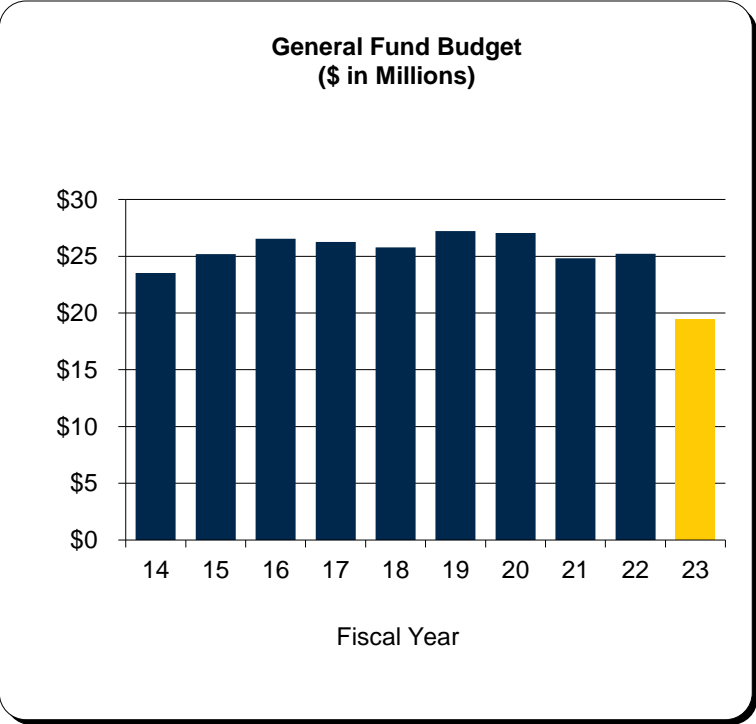
# College of Arts and Sciences

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 25,208,836
Reorganization of Departments	(3,902,771)
Miscellaneous Transfers	(200)
Adjusted Fiscal Year 2021-22 Budget	21,305,865
Current Year Increase (Decrease)	(1,856,197)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 19,449,668</b>

% Change -8.7%



**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.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY 23, budgets for the Computer Science, Engineering and Physics departments move to the College of Innovation & Technology.



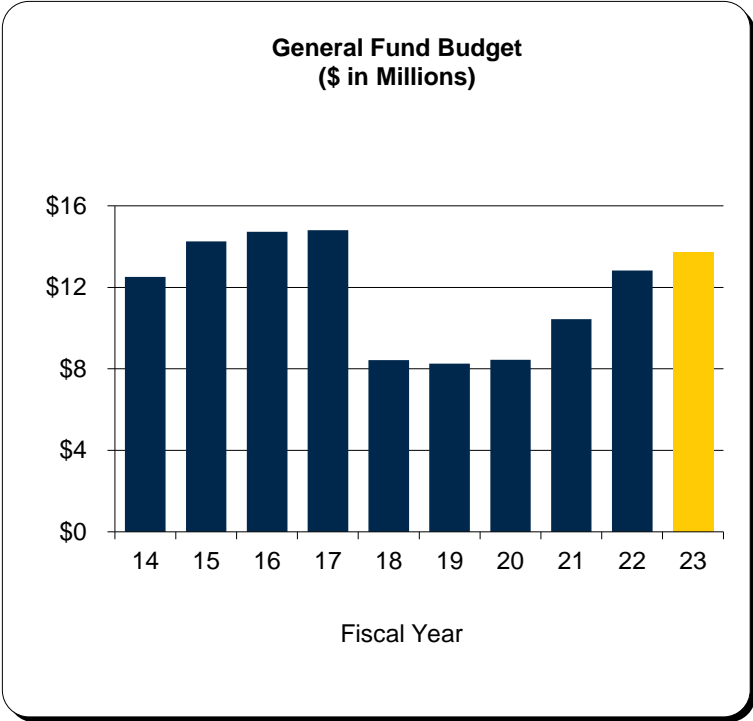
# College of Health Sciences

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 12,821,652
Miscellaneous Transfers	(15,100)
Adjusted Fiscal Year 2021-22 Budget	12,806,552
Current Year Increase (Decrease)	914,845
<b>Total Fiscal Year 2022-23</b>	<b>\$ 13,721,397</b>

% Change 7.1%



**Ten Year History**

1. From FY 13 to FY 16, the budget increased due to enrollment growth.
2. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
3. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.
4. In FY 21 and FY 22, the budget increased due to actual and projected enrollment growth in graduate programs.

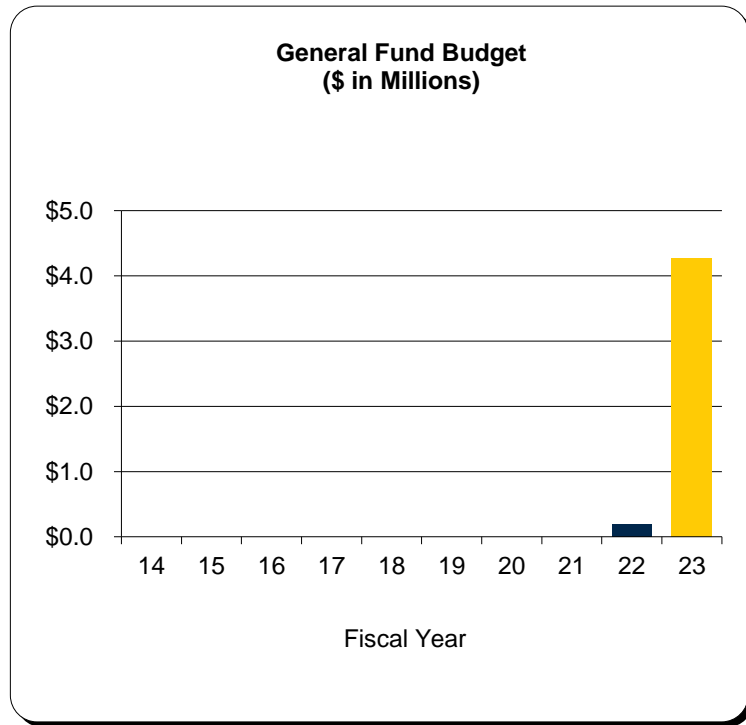
# College of Innovation & Technology

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 187,200
Reorganization of Departments	3,902,771
Miscellaneous Transfers	<u>(1,200)</u>
Adjusted Fiscal Year 2021-22 Budget	4,088,771
Current Year Increase (Decrease)	177,669
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 4,266,440</u></u></b>

% Change 4.3%



**Ten Year History**

1. In FY 22, the newly established College of Innovation & Technology began offering courses.
2. In FY 23, budgets for the Computer Science, Engineering and Physics departments move from the College of Arts and Sciences.

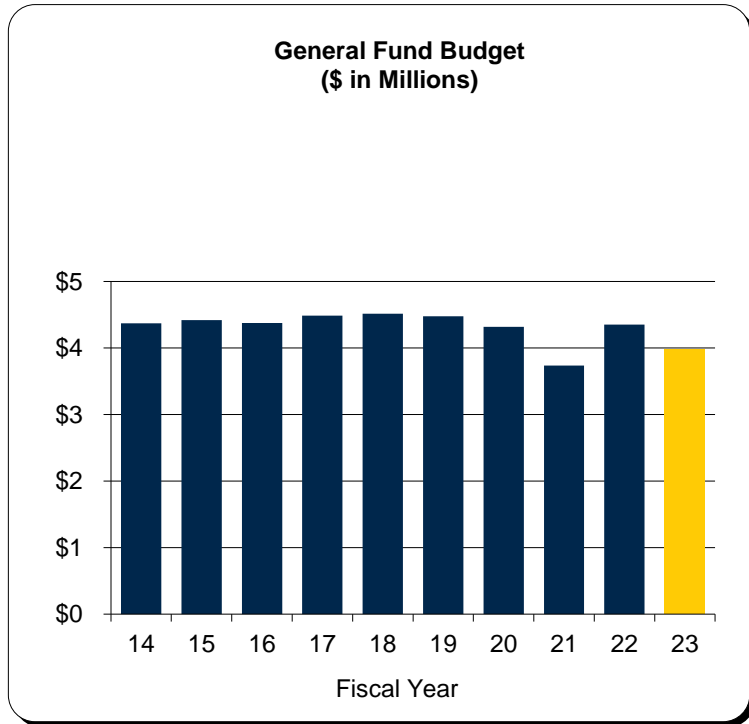
# School of Education and Human Services

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 4,351,001
Miscellaneous Transfers	<u>(4,100)</u>
Adjusted Fiscal Year 2021-22 Budget	4,346,901
Current Year Increase (Decrease)	<u>(365,216)</u>
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 3,981,685</u></u></b>

% Change -8.4%



**Ten Year History**

1. In FY 16, the budget was reduced due to a projected decline in enrollment.
2. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
3. In FY 22, the budget increased due to projected enrollment growth.

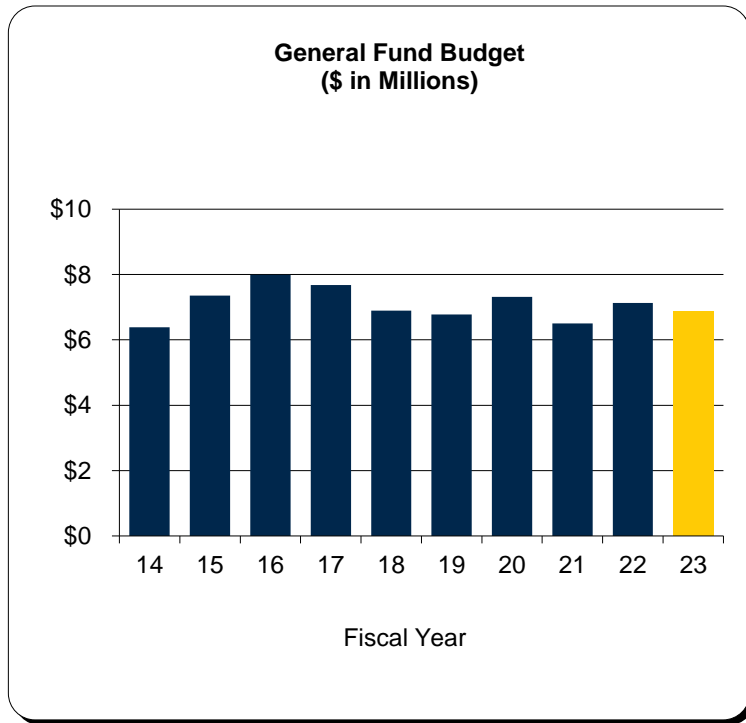
# School of Management

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 7,128,959
Miscellaneous Transfers	<u>(7,400)</u>
Adjusted Fiscal Year 2021-22 Budget	7,121,559
Current Year Increase (Decrease)	<u>(254,215)</u>
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 6,867,344</u></u></b>

% Change -3.6%



**Ten Year History**

1. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
2. In FY 16, the budget increased due to a projected increase in enrollment.
3. In FY 18, the budget decreased due to a projected decline in enrollment.
4. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
5. In FY 22, the budget increased due to projected enrollment growth.

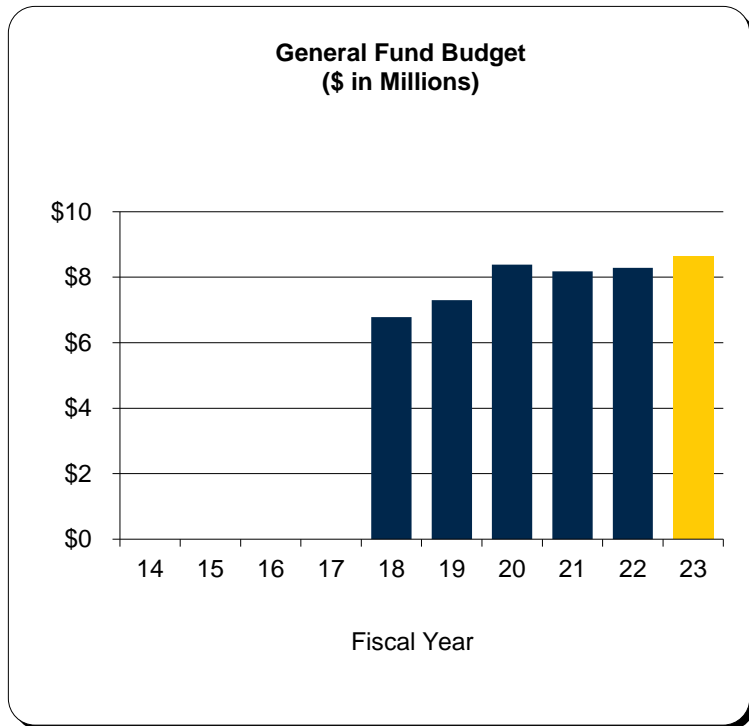
# School of Nursing

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 8,291,211
Miscellaneous Transfers	54,707
Adjusted Fiscal Year 2021-22 Budget	8,345,918
Current Year Increase (Decrease)	284,741
<b>Total Fiscal Year 2022-23</b>	<b>\$ 8,630,659</b>

% Change 3.4%



**Ten Year History**

1. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
2. From FY 18 to FY 20 budget increases were the result of increased enrollments.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.

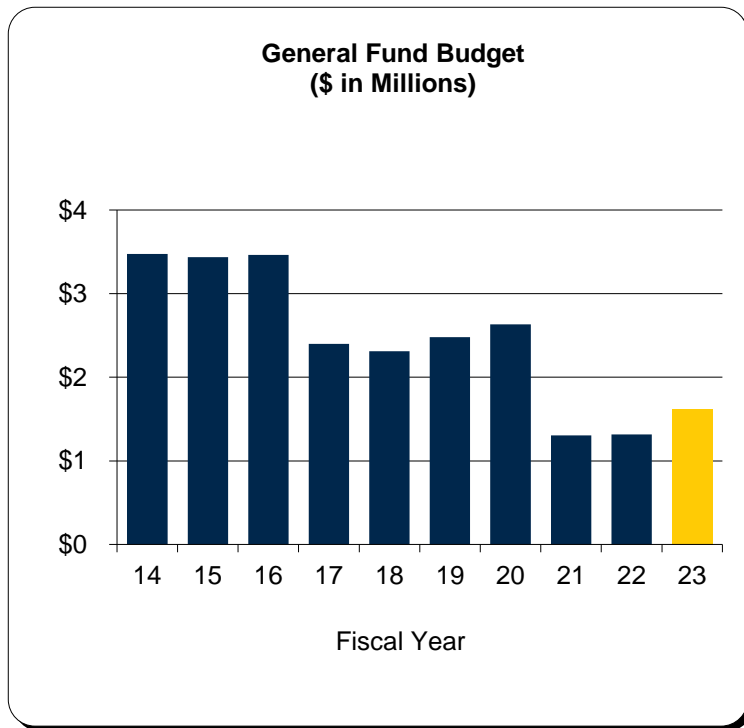
# Chancellor

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 1,314,174
Reorganization of Departments	121,829
Miscellaneous Transfers	253,801
Adjusted Fiscal Year 2021-22 Budget	1,689,804
Current Year Increase (Decrease)	(70,455)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 1,619,349</b>

% Change -4.2%



**Ten Year History**

1. In FY 17, the Development Office budget moved to the Vice Chancellor for University Advancement.
2. In FY 21, reorganizational changes included moving University Communications & Marketing to the Vice Chancellor for Enrollment Management.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY 23, the budget for the Chancellor group includes the Flint Equity, Civil Rights & Title IX office; moved from Business & Finance.

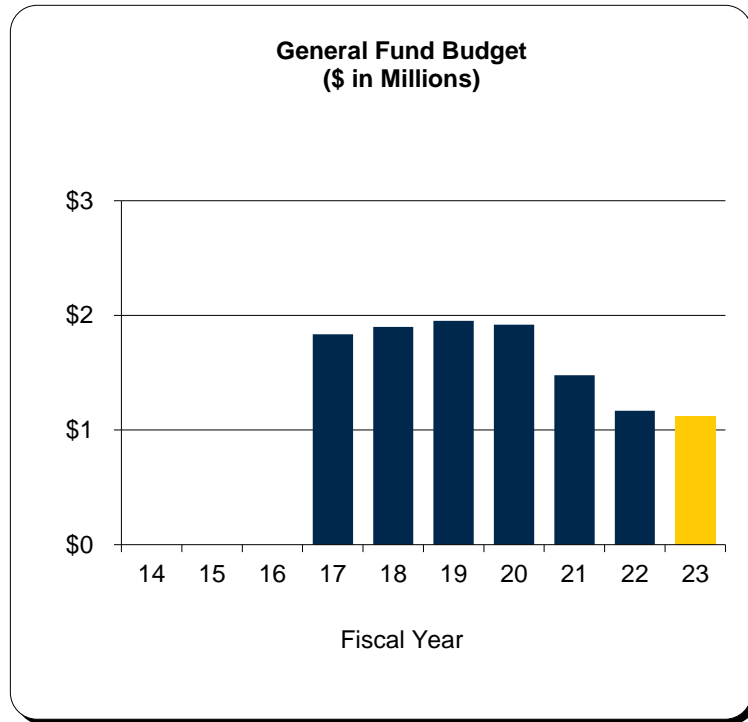
# Vice Chancellor for University Advancement

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 1,169,113
Reorganization of Departments	-
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	1,169,113
Current Year Increase (Decrease)	(48,745)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 1,120,368</b>

% Change -4.2%



**Ten Year History**

1. In FY 17, the Development Office budget moved to this newly created area from the Chancellor unit.
2. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
3. In FY 22, reorganizational changes included moving Government Relations to External Relations, along with moving funding for Career Services from Alumni Relations to other units.

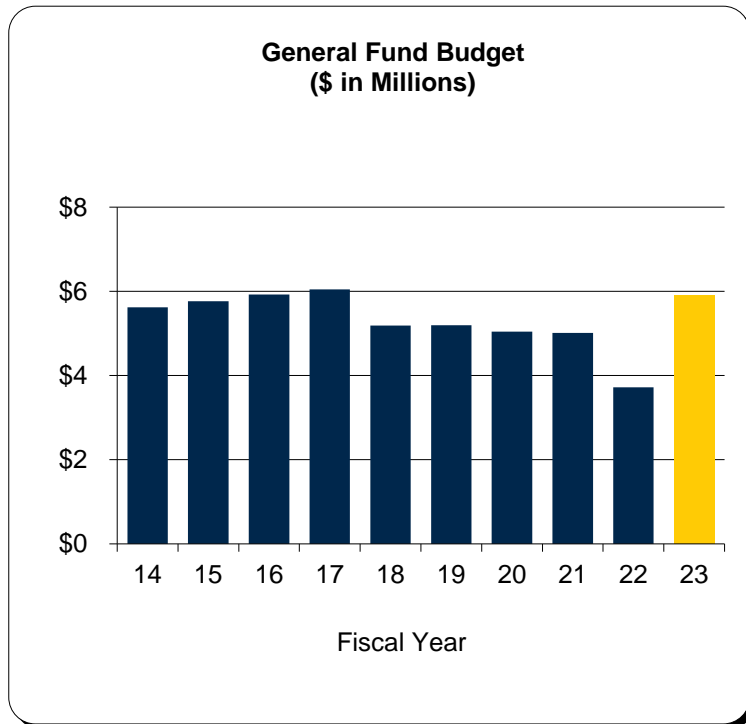
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 3,718,991
Reorganization of Departments	2,205,838
Miscellaneous Transfers	180,832
Adjusted Fiscal Year 2021-22 Budget	6,105,661
Current Year Increase (Decrease)	(191,971)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 5,913,690</b>

% Change -3.1%



**Ten Year History**

1. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
2. In FY 21, reorganizational changes included moving the Center for Learning & Teaching and Honors departments to the Associate Provost Provost & Undergraduate Programs. Also, the Office of Research was moved to this unit from Associate Provost & Graduate Programs.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY 22, reorganizational changes included moving the Office of Research and the Office of Economic Development to the newly created Office of Research & Economic Development. Institutional Analysis moved to Associate Provost & Graduate Programs.
5. In FY 23, reorganizational changes include moving Online & Digital Education, Institutional Analysis, the K-12 Office, and the Student Success Center to this area from other units.



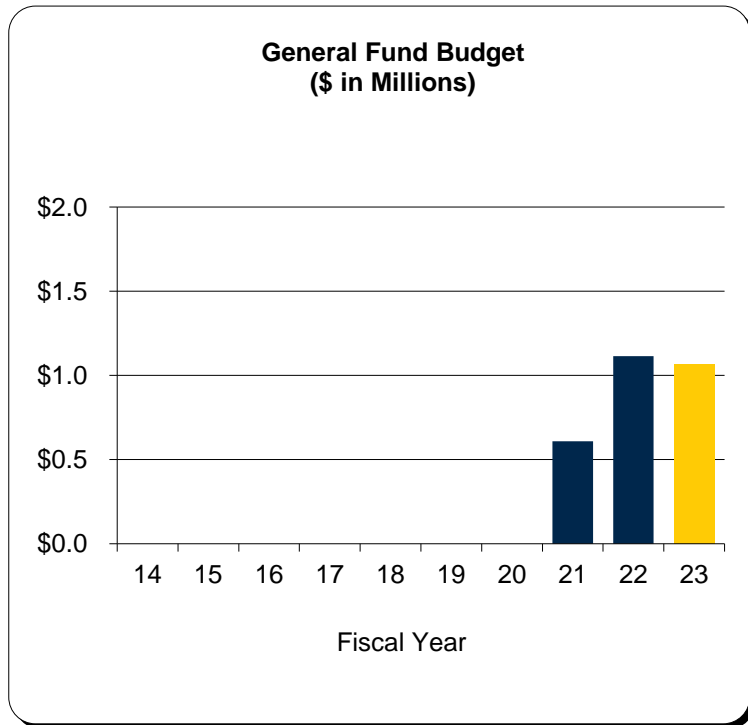
# Vice Provost for Academic Affairs

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 1,113,866
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	1,113,866
Current Year Increase (Decrease)	(46,443)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 1,067,423</b>

% Change -4.2%



**Ten Year History**

1. In FY 21, this unit was reinstated and includes departments moved from the Provost, Associate Provost & Graduate Programs, and Vice Chancellor for Enrollment Management.
2. In FY 22, additional funding for Global Engagement was transferred to this unit from other areas.
3. In FY 23, the name of this group changes from Associate Provost & Undergraduate Programs to Vice Provost of Academic Affairs.

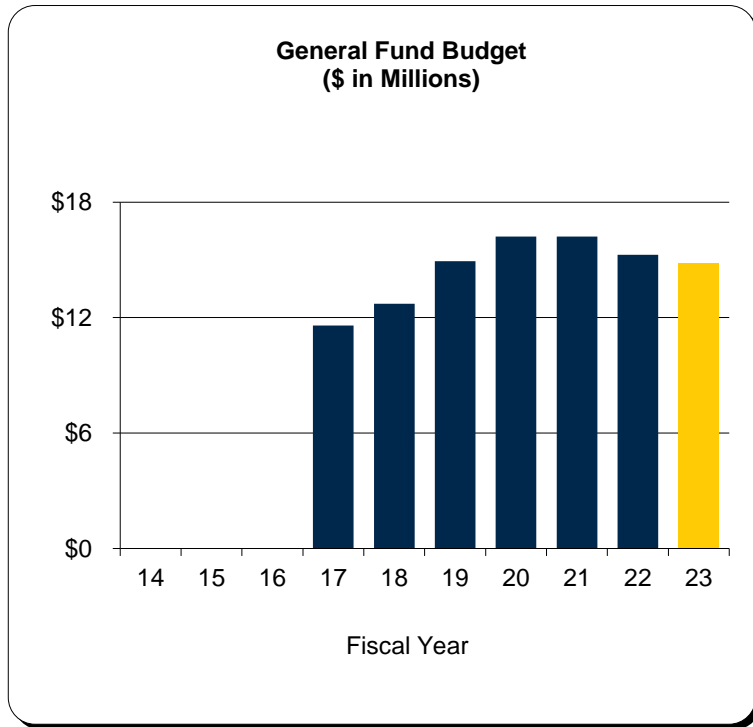
# Vice Provost for Enrollment Management

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 15,261,313
Reorganization of Departments	(197,981)
Miscellaneous Transfers	49,376
Adjusted Fiscal Year 2021-22 Budget	15,112,708
Current Year Increase (Decrease)	(246,384)
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 14,866,324</u></u></b>

% Change -1.6%



**Ten Year History**

1. In FY 17, budgets for this newly created unit moved from other 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.
4. In FY 20, the budget for the Student Success Center moved into this unit from the Division of Student Affairs.
5. In FY 21, reorganizational changes included moving University Communications & Marketing from the Chancellor.
6. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
7. In FY 22, reorganizational changes included moving Marketing & Digital Strategy to External Relations.
8. In FY 23, budgets for the K-12 Office and Student Success Center moves to the Provost group. The Graduate Programs office moves into this group.

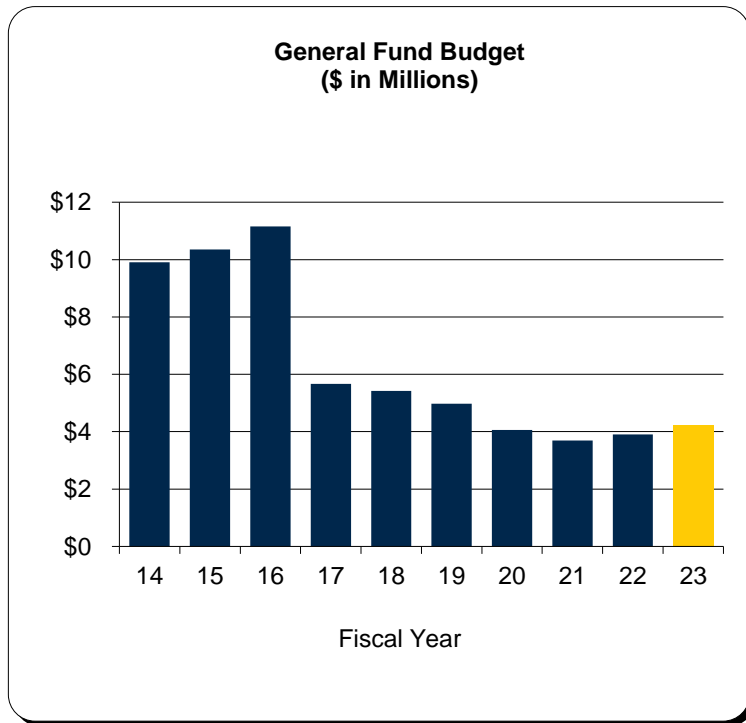
# Division of Student Affairs

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 3,899,197
Miscellaneous Transfers	258
Adjusted Fiscal Year 2021-22 Budget	3,899,455
Current Year Increase (Decrease)	328,415
<b>Total Fiscal Year 2022-23</b>	<b>\$ 4,227,870</b>

% Change 8.4%



**Ten Year History**

1. In FY 16, the Student Aid budget increased by \$667K.
2. In FY 17, 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.
3. 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.
4. In FY 20, the budget for the Student Success Center moved out of this unit and into the budget for Vice Chancellor for Enrollment Management.
5. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
6. In FY 23, the budget increases due to an increase in the Registration Assessment fee.

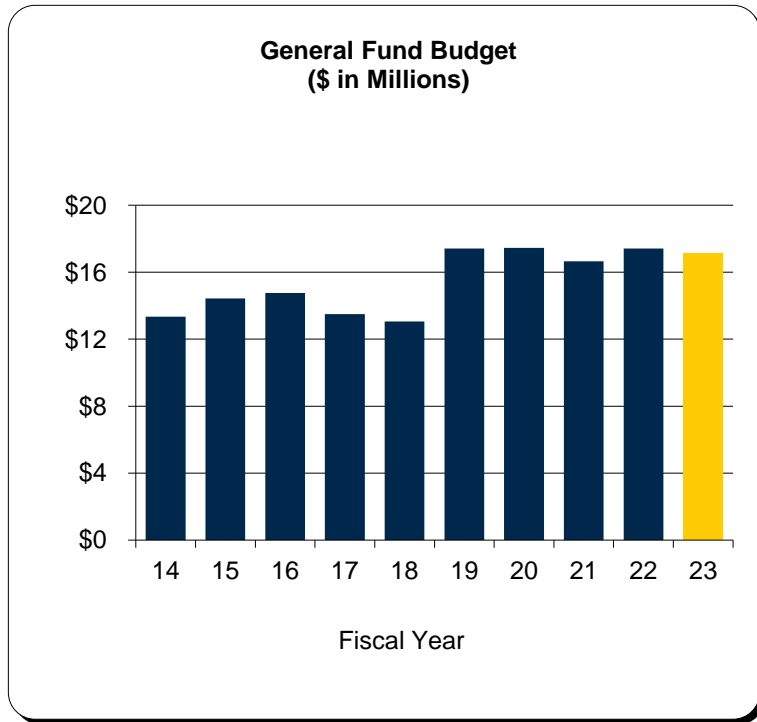
# Office of Business & Finance

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 17,406,792
Reorganization of Departments	(121,829)
Miscellaneous Transfers	95,000
Adjusted Fiscal Year 2021-22 Budget	17,379,963
Current Year Increase (Decrease)	(279,246)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 17,100,717</b>

% Change -1.6%



**Ten Year History**

1. In FY 16, the Recreation Fee increased by \$7 per student.
2. In FY 17, the budget for the Health & Wellness Center moved to the Division of Student Affairs.
3. In FY 19, the budgets for Information Technology Services and Student Technology Fee were moved from the Associate Provost & Graduate Programs group.
4. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
5. In FY 22, reorganizational changes included moving Event & Building Services to External Relations.
6. In FY 23, budget for the Equity, Civil Rights, Title IX department moves to the Chancellor.

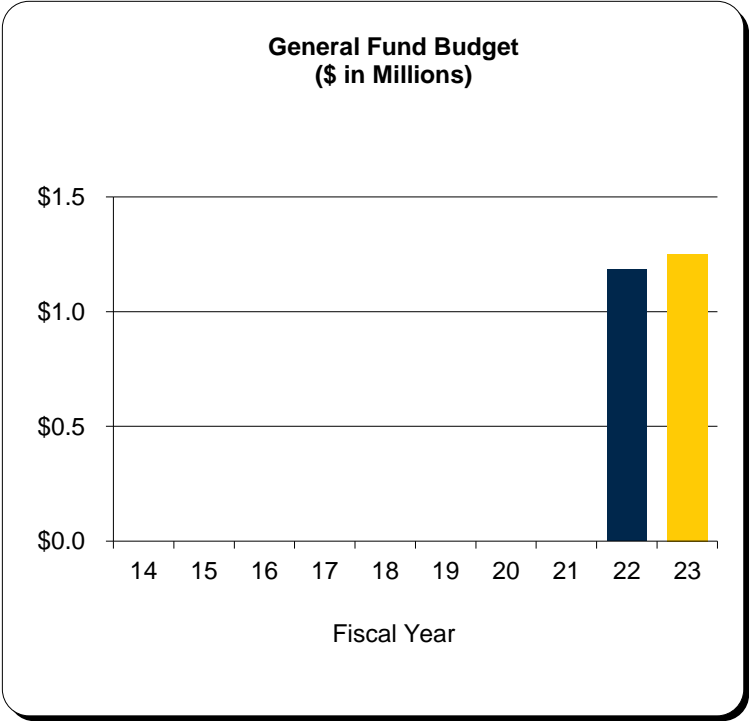
# Office of Research & Economic Development

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 1,183,424
Reorganization of Departments	-
Miscellaneous Transfers	122,000
Adjusted Fiscal Year 2021-22 Budget	1,305,424
Current Year Increase (Decrease)	(54,429)
<b>Total Fiscal Year 2022-23</b>	<b>\$ 1,250,995</b>

% Change -4.2%



**Ten Year History**

1. In FY 22, the Office of Research & Economic Development was established by moving the Office of Research, and the Office of Economic Development from the Provost & Vice Chancellor for Academic Affairs.

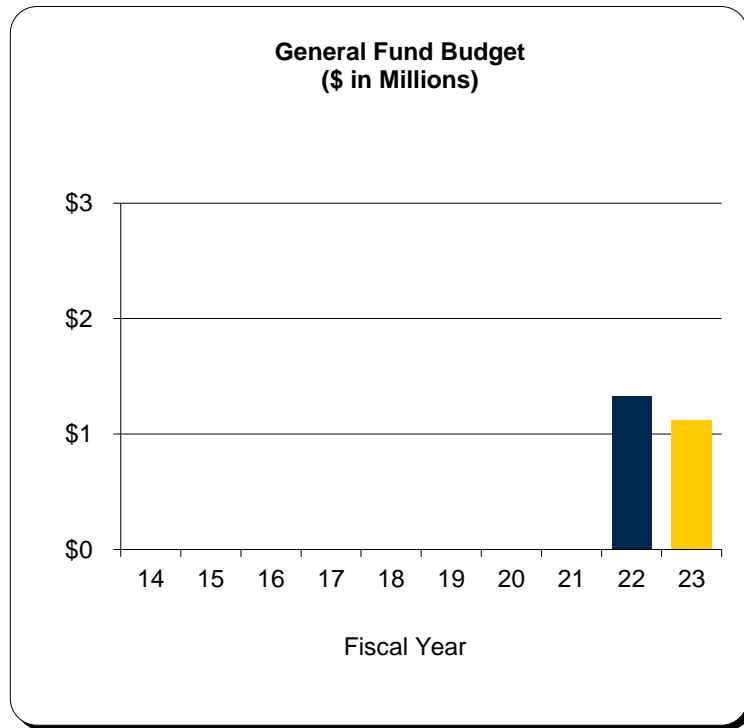
# External Relations

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 1,333,975
Reorganization of Departments	-
Miscellaneous Transfers	<u>(164,301)</u>
Adjusted Fiscal Year 2021-22 Budget	1,169,674
Current Year Increase (Decrease)	<u>(48,769)</u>
<b>Total Fiscal Year 2022-23</b>	<b><u>\$ 1,120,905</u></b>

% Change -4.2%



**Ten Year History**

1. In FY 22, this unit was established with budgets for Marketing & Digital Strategy, Government Relations, and Event & Building Services moving to this unit from other areas.

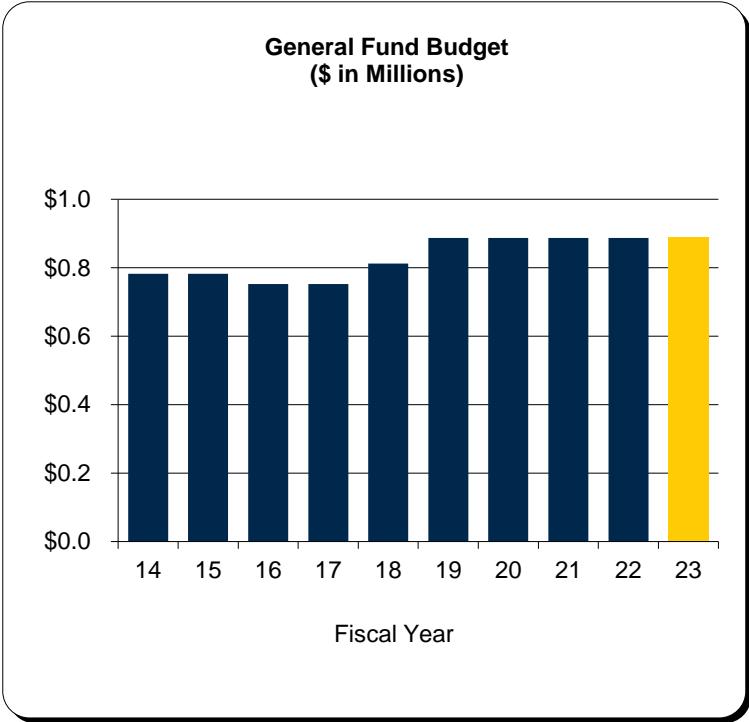
# Central Support

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	887,000
Current Year Increase (Decrease)	3,000
<b>Total Fiscal Year 2022-23</b>	<b>\$ 890,000</b>

% Change 0.3%



**Ten Year History**

1. In FY 16, the budget for unemployment compensation was reduced.
2. In FY 18, the budget for employee education increased.

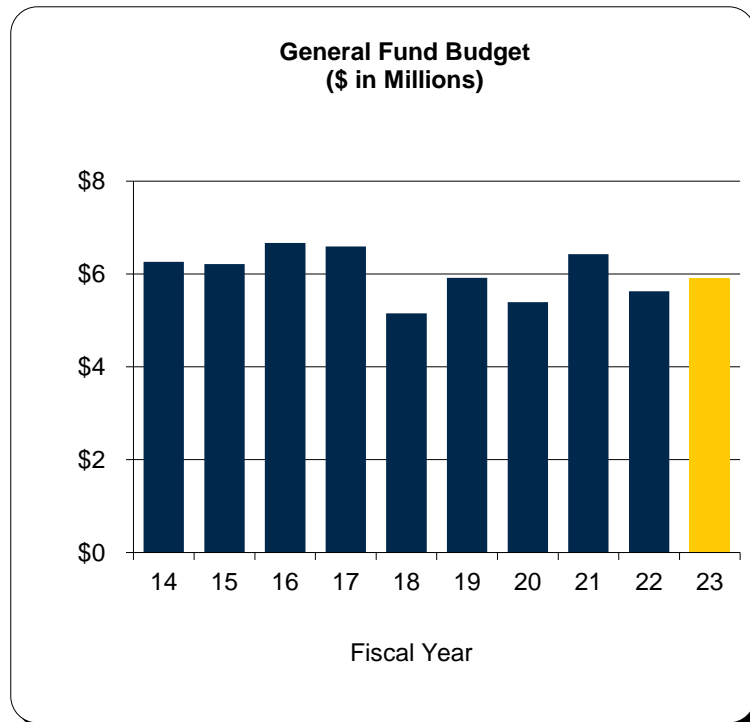
# General Administrative Services

## University of Michigan - Flint Campus

**General Fund Budget - Fiscal Year 2022-23:**

Fiscal Year 2021-22 Budget	\$ 5,624,939
Miscellaneous Transfers	(563,673)
Adjusted Fiscal Year 2021-22 Budget	5,061,266
Current Year Increase (Decrease)	859,300
<b>Total Fiscal Year 2022-23</b>	<b>\$ 5,920,566</b>

% Change 17.0%



**Ten Year History**

1. 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.
2. In FY 21, the budget was increased as the result of a contingency fund created in response to anticipated reduction in state funding.
3. In FY 22, the budget decreased due to elimination of the budget for online course fees.
3. In FY 23, the budget increases due to a reserve created in response to the projected impact of the minimum wage increase.



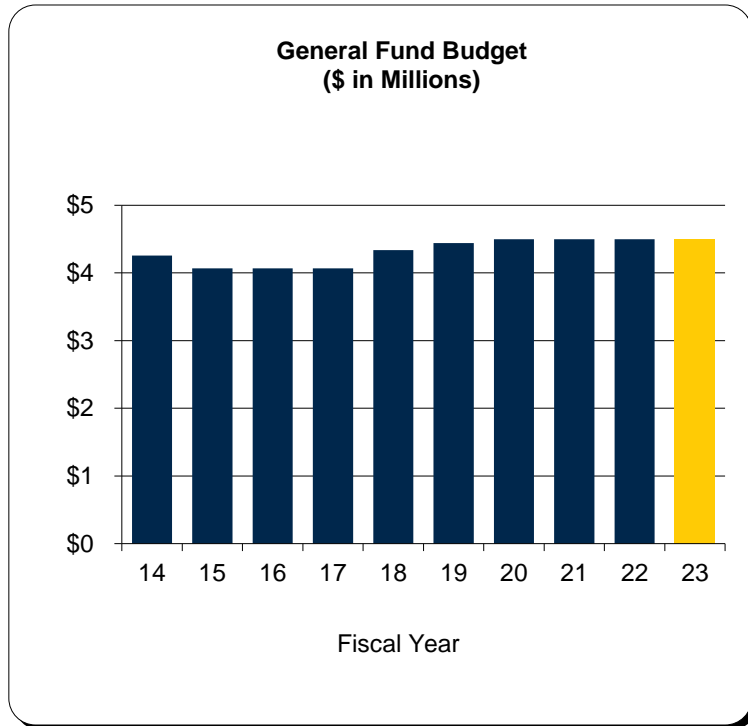
# Utilities

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2022-23:

Fiscal Year 2021-22 Budget	\$ 4,500,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2021-22 Budget	<u>4,500,000</u>
Current Year Increase (Decrease)	-
<b>Total Fiscal Year 2022-23</b>	<b><u><u>\$ 4,500,000</u></u></b>

% Change 0.0%



### Ten Year History

1. In FY 18, the budget increased due to the University Tower project.

# Flint Campus

## Section Three - General Fund Budget Detail

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Arts and Sciences		2022-2023			2021-2022				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,202,951	89,000		1,291,951	1,239,326	89,000		1,328,326
951910	Flint Fine & Performing Arts	104,949	2,500		107,449	104,949	2,500		107,449
951920	Flint Language & Communication	104,839	2,500		107,339	104,839	2,500		107,339
951930	Flint Social Science & Humanities	104,839	2,500		107,339	104,839	2,500		107,339
951940	Flint Behavioral Sciences	104,839	2,500		107,339	104,839	2,500		107,339
951950	Flint Natural Sciences	104,839	2,500		107,339	104,839	2,500		107,339
951960	Flint Math & Applied Sciences	104,839	2,500		107,339	104,839	2,500		107,339
952000	Flint Teaching Assistance	3,212,334	412,204		3,624,538	3,225,774	467,326		3,693,100
952100	Flint Africana Studies Dept	101,481	6,519		108,000	162,012	7,400		169,412
952200	Flint Art & Art History	685,071	78,984		764,055	657,156	66,550		723,706
952300	Flint Biology	2,042,272	269,438		2,311,710	2,341,321	319,454		2,660,775
952400	Flint Chemistry/Biochemistry	1,005,106	154,344		1,159,450	1,206,820	155,800		1,362,620
952500	Flint Communications Studies	588,480	27,560		616,040	623,488	27,700		651,188
952700	Flint Geo, Planning & Environ	240,620	18,540		259,160	326,389	27,900		354,289

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Arts and Sciences		2022-2023			2021-2022				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
952800	Flint Economics	393,617	12,383		406,000	380,625	10,100		390,725
953000	Flint English	1,592,385	46,815		1,639,200	2,027,651	49,951		2,077,602
953100	Flint Foreign Language	313,035	14,245		327,280	322,540	12,600		335,140
953200	Flint History	420,884	6,616		427,500	510,314	7,611		517,925
953300	Flint Mathematics	1,212,640	35,390		1,248,030	1,193,186	31,800		1,224,986
953350	Flint Master of Liberal Studies	34,971	729		35,700	34,801	344		35,145
953400	Flint MPA Program	200,865	2,485		203,350	185,544	2,000		187,544
953470	Flint MA-Art Administration	37,150	1,490		38,640	25,064	500		25,564
953500	Flint Music	353,751	85,049		438,800	709,716	93,580		803,296
953600	Flint Philosophy	563,583	16,397		579,980	630,943	16,000		646,943
953800	Flint Political Science	395,407	15,993		411,400	399,666	15,700		415,366
953900	Flint Psychology	1,418,367	82,543		1,500,910	1,263,396	75,300		1,338,696
954000	Flint Sociology/Anthro/Crim Just	966,878	39,172		1,006,050	951,213	30,300		981,513
954050	Flint Women & Gender Studies	25,656	524		26,180	5,168	500		5,668

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Arts and Sciences		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954100	Flint Theatre & Dance	313,028	68,572		381,600	662,182	88,700		750,882
	<b>BUDGET TOTAL</b>	<b>17,949,676</b>	<b>1,499,992</b>		<b>19,449,668</b>	<b>19,713,439</b>	<b>1,611,116</b>		<b>21,324,555</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Management	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	669,760	140,000	20,000	829,760	770,000	155,000	20,000	945,000
955010 Flint SOM Statistics	322,920	750		323,670	204,276	1,000		205,276
955020 Flint SOM Marketing	459,216			459,216	649,100			649,100
955030 Flint SOM Management	1,449,530	4,100		1,453,630	1,621,198	4,650		1,625,848
955040 Flint SOM Finance	562,120	1,300		563,420	760,072	1,050		761,122
955050 Flint SOM Operation Mgmt	562,120	500		562,620	427,776	500		428,276
955060 Flint SOM Accounting	944,840	2,000		946,840	1,138,304	2,050		1,140,354
955070 Flint SOM Business Economics	504,712			504,712	113,813			113,813
955080 Flint SOM MIS	500,722	300		501,022	601,941	500		602,441
955090 Flint SOM Grad Ad/Dev		5,600		5,600		75,550		75,550
955100 Flint School of Management		5,000		5,000		40,000		40,000
955120 Flint SOM Undergrad Ad/Dev	606,854	105,000		711,854	438,179	104,000		542,179
<b>BUDGET TOTAL</b>	<b>6,582,794</b>	<b>264,550</b>	<b>20,000</b>	<b>6,867,344</b>	<b>6,724,659</b>	<b>384,300</b>	<b>20,000</b>	<b>7,128,959</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Health Sciences		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint College of Health Sciences	1,055,829	96,000		1,151,829	956,000	187,922		1,143,922
954700	Flint Pub Hlth & Hlth Sciences	3,563,778	667,343		4,231,121	3,645,705	262,980		3,908,685
954750	Flint Occupational Therapy	1,142,597	229,523		1,372,120	1,094,000	699,296		1,793,296
954900	Flint Physical Therapy	2,945,000	419,157	5,000	3,369,157	2,907,000	500,895	5,000	3,412,895
954950	Flint Physician Assistant Program	1,421,100	2,176,070		3,597,170	1,114,040	1,448,814		2,562,854
	<b>BUDGET TOTAL</b>	<b>10,128,304</b>	<b>3,588,093</b>	<b>5,000</b>	<b>13,721,397</b>	<b>9,716,745</b>	<b>3,099,907</b>	<b>5,000</b>	<b>12,821,652</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

College of Innovation & Technology		2022-2023			2021-2022				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
952600	Flint Computer Science	2,079,849	68,700		2,148,549	1,898,357	103,700		2,002,057
952900	Flint Engineering	1,044,210	58,596		1,102,806	969,348	109,596		1,078,944
953700	Flint Physics	606,506	44,910		651,416	751,370	51,910		803,280
955150	Flint Innovation & Technology		363,669		363,669		187,200		187,200
	<b>BUDGET TOTAL</b>	<b>3,730,565</b>	<b>535,875</b>		<b>4,266,440</b>	<b>3,619,075</b>	<b>452,406</b>		<b>4,071,481</b>



## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Nursing		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954800	Flint Nursing	7,193,292	837,367		8,030,659	6,621,277	1,114,934		7,736,211
954850	Flint Nursing Dean's Office	590,000	10,000		600,000	545,000	10,000		555,000
	<b>BUDGET TOTAL</b>	<b>7,783,292</b>	<b>847,367</b>		<b>8,630,659</b>	<b>7,166,277</b>	<b>1,124,934</b>		<b>8,291,211</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice Provost for Academic Affairs		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620	Flint IGS	1,000	12,417		13,417	1,000	13,417		14,417
950630	Flint CL&T	203,123			203,123	200,123			200,123
950950	Flint VProvost for Acad Affairs	208,500	18,492		226,992	208,500	37,395		245,895
950960	Flint Global Engagement	274,881	97,000		371,881	288,521	97,000		385,521
950970	Flint Office of Engaged Learning	61,648			61,648	60,648			60,648
951000	Flint Honors	114,241	25,121	51,000	190,362	113,141	30,121	64,000	207,262
	<b>BUDGET TOTAL</b>	<b>863,393</b>	<b>153,030</b>	<b>51,000</b>	<b>1,067,423</b>	<b>871,933</b>	<b>177,933</b>	<b>64,000</b>	<b>1,113,866</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

School of Education and Human Services		2022-2023			2021-2022				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400	Flint Education	2,034,371	234,916		2,269,287	2,294,271	204,996		2,499,267
954500	Flint Social Work	758,792	50,924		809,716	757,311	78,423		835,734
954550	Flint Center for Educator Prep	122,182	57,157		179,339	204,902	40,695		245,597
964190	Flint Sch of Ed & Human Svcs	582,045	41,298		623,343	578,290	92,113		670,403
964200	Flint ECDC		100,000		100,000		100,000		100,000
	<b>BUDGET TOTAL</b>	<b>3,497,390</b>	<b>484,295</b>		<b>3,981,685</b>	<b>3,834,774</b>	<b>516,227</b>		<b>4,351,001</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Chancellor	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	726,974	561,546		1,288,520	743,578	570,596		1,314,174
950250 Flint Equity, Civil Rights, & Title IX	321,261	9,568		330,829	121,829			121,829
<b>BUDGET TOTAL</b>	<b>1,048,235</b>	<b>571,114</b>		<b>1,619,349</b>	<b>865,407</b>	<b>570,596</b>		<b>1,436,003</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Provost and Vice Chancellor for Academic Affairs		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950600	Flint Provost	495,000	192,893		687,893	495,000	294,865		789,865
950610	Flint Institutional Analysis	412,270	10,975		423,245	354,830	10,975		365,805
950700	Flint Academic Support		59,541		59,541		145,841		145,841
950750	Flint Genesee Early College Prog	45,000	143,983	220,000	408,983	66,850	372,133	220,000	658,983
950800	Flint Online & Digital Education		975,000		975,000		500,000		500,000
950910	Flint Office of K12 Partnership	314,500	151,300		465,800	314,500	163,700		478,200
950955	Flint Student Success Center	766,426	52,500		818,926	821,833	40,000		861,833
951200	Flint Library	1,363,662	710,640		2,074,302	1,413,662	710,640		2,124,302
	<b>BUDGET TOTAL</b>	<b>3,396,858</b>	<b>2,296,832</b>	<b>220,000</b>	<b>5,913,690</b>	<b>3,466,675</b>	<b>2,238,154</b>	<b>220,000</b>	<b>5,924,829</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Office of Research & Economic Development		2022-2023			2021-2022				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950150	Flint Research & Economic Dev	158,913	31,517		190,430	129,521	65,909		195,430
950400	Flint Ofc of Economic Dev	380,500	106,734		487,234	311,011	49,223		360,234
951500	Flint Office of Research	467,685	105,646		573,331	467,685	160,075		627,760
	<b>BUDGET TOTAL</b>	<b>1,007,098</b>	<b>243,897</b>		<b>1,250,995</b>	<b>908,217</b>	<b>275,207</b>		<b>1,183,424</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Division of Student Affairs		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	156,968	133,540		290,508	146,030	134,176		280,206
951850	Flint Ctr Gender & Sexuality	262,215	12,750		274,965	258,477	12,750		271,227
955200	Flint Division of Student Affairs	397,388	39,752		437,140	373,384	25,500		398,884
955230	Flint AVC Dean of Students	329,762	21,250		351,012	312,132	21,250		333,382
955235	Flint AVC Student Success	72,232	8,500		80,732	215,482	17,000		232,482
955250	Flint 1st Street Residence		200,000		200,000		200,000		200,000
955270	Flint Intercultural Affairs	72,033	12,750		84,783	68,614	12,750		81,364
955350	Flint Diversity, Equity & Inclusion					185,405	12,750		198,155
955355	Flint Student Veterans Res Ctr	127,215	11,548		138,763				
956000	Flint Student Development	392,922	575,750		968,672	373,468	12,750		386,218
956100	Flint Student Involve & Leader	91,295	547,000		638,295	86,879	577,000		663,879
958000	Flint Health & Wellness Svcs	420,996	342,004		763,000	300,899	552,501		853,400
	<b>BUDGET TOTAL</b>	<b>2,323,026</b>	<b>1,904,844</b>		<b>4,227,870</b>	<b>2,320,770</b>	<b>1,578,427</b>		<b>3,899,197</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Office of Business & Finance		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951100	Flint ITS	2,761,469	180,353		2,941,822	2,362,469	231,617		2,594,086
951150	Flint Student Technology Fee	40,000	1,967,000		2,007,000	40,000	1,615,000		1,655,000
956200	Flint Office of Business & Finance	12,000	30,000		42,000	328,857	586,155		915,012
956400	Flint Financial Svcs & Budget	1,571,259	13,744		1,585,003	1,476,059	45,000		1,521,059
956500	Flint Procurement & Contracts	333,097	8,800		341,897	315,097	15,000		330,097
956600	Flint Environment Health & Safety	300,322	74,669		374,991	300,322	81,459		381,781
956700	Flint Human Resources	787,669	63,000		850,669	705,600	160,471		866,071
956800	Flint Safety	3,010,857	80,000		3,090,857	3,008,330	100,356		3,108,686
956850	Flint Parking & Trans Services		53,096		53,096		53,096		53,096
957200	Flint Facilities & Operations	292,620	41,493		334,113	292,620	41,493		334,113
957300	Flint Fac Op-Arch & Engineering	345,110	10,000		355,110	345,110	10,000		355,110
957400	Flint Fac Op-Building Maint	755,440	52,000		807,440	743,840	52,000		795,840
957500	Flint Fac Op-Custodial Services	1,320,676	125,000		1,445,676	1,364,269	125,000		1,489,269
957600	Flint Fac Op-Grounds Maint	438,628	30,000		468,628	435,028	30,000		465,028



## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Office of Business & Finance		2022-2023			2021-2022				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957700	Flint Fac Op-HVAC & Utilities	1,268,179	275,000		1,543,179	1,240,679	325,000		1,565,679
957800	Flint Fac Op-Material Services	552,400	70,000		622,400	548,200	70,000		618,200
957900	Flint Fac Op-Miscellaneous Plant		95,000		95,000		95,000		95,000
959000	Flint Northbank Center	110,200	31,636		141,836	110,200	31,636		141,836
	<b>BUDGET TOTAL</b>	<b>13,899,926</b>	<b>3,200,791</b>		<b>17,100,717</b>	<b>13,616,680</b>	<b>3,668,283</b>		<b>17,284,963</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice Chancellor for University Advancement	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200 Flint Development	439,585	3,250		442,835	438,018	8,500		446,518
958250 Flint VC for Univ Advancement	316,859	20,696		337,555	311,436	23,087		334,523
958260 Flint Alumni Relations	333,485	6,493		339,978	335,572	52,500		388,072
<b>BUDGET TOTAL</b>	<b>1,089,929</b>	<b>30,439</b>		<b>1,120,368</b>	<b>1,085,026</b>	<b>84,087</b>		<b>1,169,113</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Vice Provost for Enrollment Management		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950900	Flint Graduate Programs	788,096	189,454	81,863	1,059,413	738,096	272,409	131,547	1,142,052
955400	Flint Admissions & Recruitment	1,356,229	484,005		1,840,234	1,069,161	564,073		1,633,234
955600	Flint Financial Aid	874,907	25,000		899,907	938,907			938,907
955700	Flint Student Aid Merit Based			1,058,000	1,058,000			1,159,000	1,159,000
955750	Flint Student Aid Merit - Dept			2,819,640	2,819,640			2,819,640	2,819,640
955755	Flint Student Aid Need Based			6,189,202	6,189,202			6,088,202	6,088,202
955800	Flint Registrar	567,684	20,000		587,684	613,684			613,684
956150	Flint International Admissions	128,620	67,519		196,139	201,620	119,519		321,139
958280	Flint Vice Provost for Enrollment	206,105	10,000		216,105	310,000	37,474		347,474
	<b>BUDGET TOTAL</b>	<b>3,921,641</b>	<b>795,978</b>	<b>10,148,705</b>	<b>14,866,324</b>	<b>3,871,468</b>	<b>993,475</b>	<b>10,198,389</b>	<b>15,063,332</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

External Relations	2022-2023				2021-2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950160 Flint External Relations						2,499		2,499
950500 Flint Marketing & Communication	420,270	402,366		822,636	463,715	402,691		866,406
957000 Flint Conference & Events	298,269			298,269	298,269			298,269
958270 Flint Gov't & Community Relations					165,001	1,800		166,801
<b>BUDGET TOTAL</b>	<b>718,539</b>	<b>402,366</b>		<b>1,120,905</b>	<b>926,985</b>	<b>406,990</b>		<b>1,333,975</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

<b>Utilities</b>		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities	4,500,000			4,500,000	4,500,000			4,500,000
	<b>BUDGET TOTAL</b>	4,500,000			4,500,000	4,500,000			4,500,000

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

Central Support		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	115,000	675,000	890,000	100,000	112,000	675,000	887,000
	<b>BUDGET TOTAL</b>	<b>100,000</b>	<b>115,000</b>	<b>675,000</b>	<b>890,000</b>	<b>100,000</b>	<b>112,000</b>	<b>675,000</b>	<b>887,000</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

General Administrative Services		2022-2023				2021-2022			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		5,920,566		5,920,566		5,624,939		5,624,939
	<b>BUDGET TOTAL</b>		<b>5,920,566</b>		<b>5,920,566</b>		<b>5,624,939</b>		<b>5,624,939</b>

## General Fund - Flint Campus Budget Allocations Fiscal Year 2022-2023 and 2021-2022

	2022 - 2023				2021 - 2022			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	78,040,666	27,355,029	11,119,705	116,515,400	78,808,130	27,418,981	11,182,389	117,409,500