

The University of Michigan



2014-2015 Budget

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The Regents of the
University of Michigan

Executive Officers

Budget Staff

The University of Michigan

Ann Arbor • Dearborn • Flint

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

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

University of Michigan – Ann Arbor

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

University of Michigan – Dearborn

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

University of Michigan – Flint

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

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2014-2015 Budgets

Action

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

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2014-2015 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

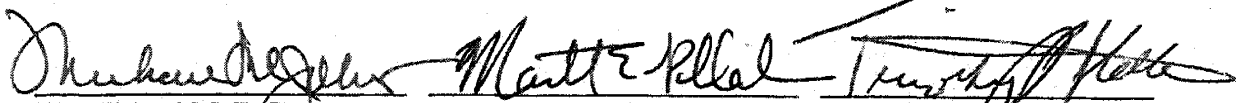
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2014 for the period July 1, 2014 through June 30, 2015.

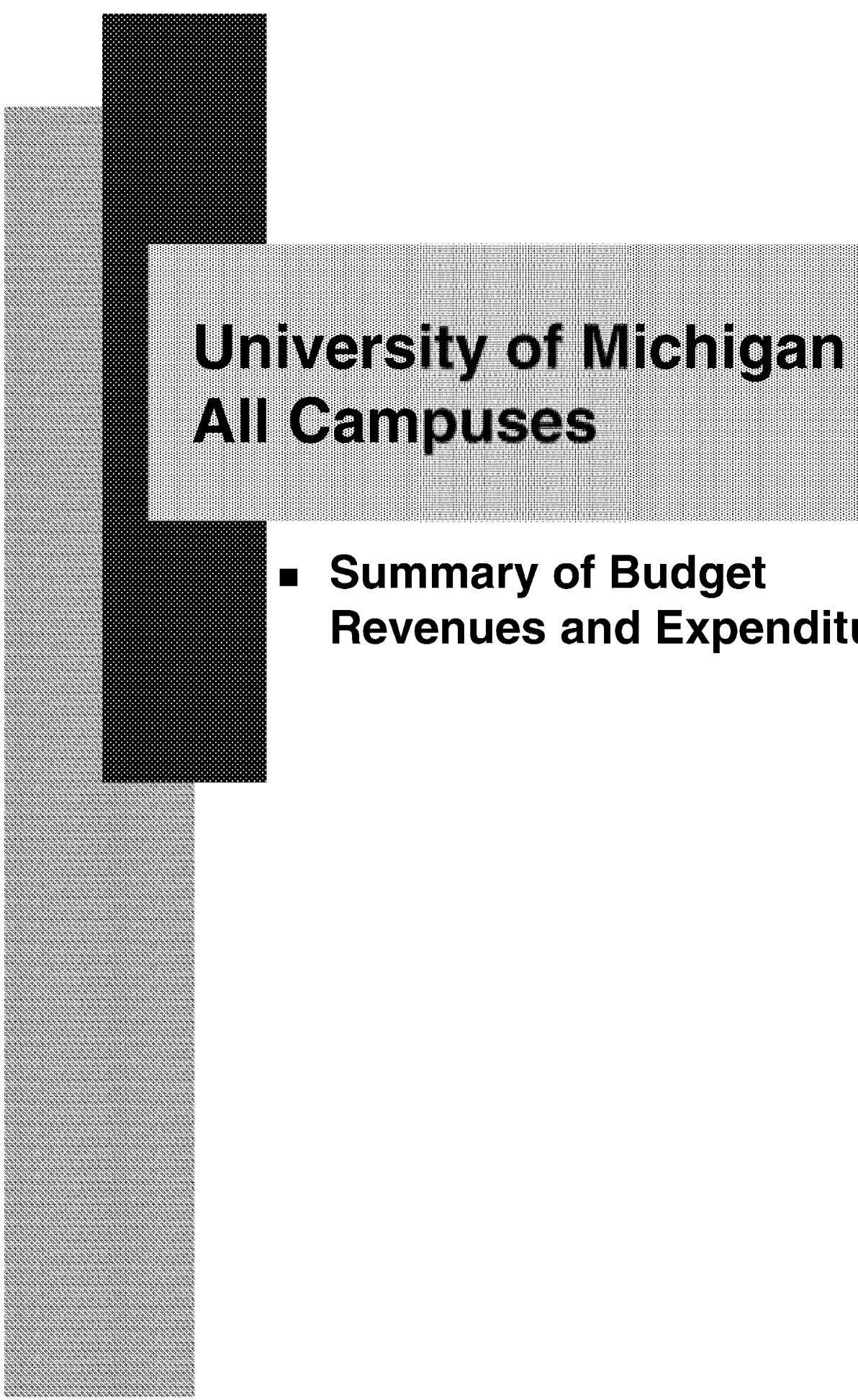
<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,794,910	\$ 126,513	\$ 109,486	\$ 2,030,909
Designated Fund	172,489	905	1,806	175,200
Auxiliary Activities	3,593,864	1,765	5,150	3,600,779
Expendable Restricted	1,054,926	20,575	22,675	1,098,176
Totals	\$ 6,616,189	\$ 149,758	\$ 139,117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

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

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

Respectfully Submitted,


Dr. Michael M. E. Johns **Martha E. Pollack** **Timothy P. Slottow**
Interim Executive Vice President for *Provost and Executive Vice President* *Executive Vice President and*
Medical Affairs *for Academic Affairs* *Chief Financial Officer*



University of Michigan All Campuses

- **Summary of Budget
Revenues and Expenditures**

All Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2014-2015				2013-2014				% Chg	FY05- FY15 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$1,794,910,264	\$ 126,512,700	\$ 109,485,700	\$2,030,908,664	\$ 1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$ 1,946,700,787	4.3%	4.6%
Designated Fund	172,489,000	905,000	1,806,000	175,200,000	143,190,000	905,000	1,705,000	145,800,000	20.2%	5.4%
Auxiliary Activities	3,593,864,088	1,765,000	5,150,000	3,600,779,088	3,406,855,772	1,880,000	5,938,000	3,414,673,772	5.5%	5.8%
Expendable Restricted Fund	1,054,925,913	20,575,000	22,675,000	1,098,175,913	1,097,196,648	20,375,000	22,425,000	1,139,996,648	-3.7%	3.5%
Total Revenues	\$6,616,169,265	\$ 149,757,700	\$ 139,116,700	\$6,905,063,665	\$ 6,371,382,507	\$ 143,590,600	\$ 132,198,100	\$ 6,647,171,207	3.9%	5.0%
Expenditures:										
General Fund	\$1,794,910,264	\$ 126,512,700	\$ 109,485,700	\$2,030,908,664	\$ 1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$ 1,946,700,787	4.3%	4.6%
Designated Fund	172,489,000	905,000	1,806,000	175,200,000	143,190,000	905,000	1,705,000	145,800,000	20.2%	5.4%
Auxiliary Activities	3,638,270,720	1,765,000	5,150,000	3,645,185,720	3,495,268,487	1,880,000	5,938,000	3,503,086,487	4.1%	5.7%
Expendable Restricted Fund	1,054,925,913	20,575,000	22,675,000	1,098,175,913	1,097,196,648	20,375,000	22,425,000	1,139,996,648	-3.7%	3.5%
Total Expenditures	\$6,660,595,897	\$ 149,757,700	\$ 139,116,700	\$6,949,470,297	\$ 6,459,795,222	\$ 143,590,600	\$ 132,198,100	\$ 6,735,583,922	3.2%	5.0%
Forecast Margin	\$ (44,406,632)	\$ -	\$ -	\$ (44,406,632)	\$ (88,412,715)	\$ -	\$ -	\$ (88,412,715)		

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

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

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

Schedule A

All Campuses

Summary of Budgeted Revenues and Expenditures by Fund

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

Schedule B

General Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

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

Schedule C

Designated Fund - All Campuses

Summary of Budgeted Revenues and Expenditures

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

Schedule D

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

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

Schedule D - Continued

Auxiliary Activities - All Campuses

Summary of Budgeted Revenues and Expenditures

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

Schedule E

Expendable Restricted Funds - All Campuses

Summary of Budgeted Revenues and Expenditures

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

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University of Michigan Ann Arbor Campus

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

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

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

Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 3,208,408,358	\$ 3,030,144,399
Endowment and Other Invested Funds	76,239,570	81,551,668
Private Gifts	1,960,689	5,419,762
Total UM Health System Revenue	\$ 3,286,608,616	\$ 3,117,115,829

Schedule B

General Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

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

Schedule C

Designated Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

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

Schedule D

Auxiliary Activities - Ann Arbor

Summary of Budgeted Revenues and Expenditures

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

Schedule D-1

Auxiliary Activities - Ann Arbor

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

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

*Hospitals and Health Centers receive additional regental approval as noted in the "Regents Item Margin" column. This reconciling item is due to the treatment of investment earnings, gifts and equity transfers (support for academic programs and clinical initiatives) as non-operating items.

Schedule E

Expendable Restricted Fund - Ann Arbor

Summary of Budgeted Revenues and Expenditures

	2014-2015	% of Total	2013-2014	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 796,500,000	75.6%	\$ 907,500,000	82.6%	\$ (111,000,000)
Non-Federal	16,550,000	1.6%	850,000	0.1%	15,700,000
Non-Government Sponsored Programs	136,000,000	17.6%	146,000,000	13.3%	40,000,000
Indirect Cost Recoveries Alloc to General Oper	(233,874,087)	-22.2%	(219,303,352)	-20.0%	(14,570,735)
Private Gifts	118,150,000	11.2%	98,350,000	9.0%	19,800,000
Income from Investments:					
Endowment & Other Invested Funds	169,150,000	16.0%	161,150,000	14.7%	8,000,000
Other	450,000	0.0%	650,000	0.1%	(200,000)
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
Total Revenues	\$ 1,054,925,913	100.0%	\$ 1,097,196,648	100.0%	\$ (42,270,735)
Expenditures	\$ 1,054,925,913		\$ 1,097,196,648		\$ (42,270,735)
Forecast Margin	\$ -		\$ -		

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

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

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

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

Information (upper division only); Literature, Science, and the Arts; Nursing; Pharmacy (B.S.); and Gerald R. Ford School of Public Policy (upper division only).

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

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

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

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

Schedule F

Ann Arbor Campus

Student Tuition and Fees (Rates Shown per Term)

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

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

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

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

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

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

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

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



University of Michigan Ann Arbor Campus

- **Section Two:**

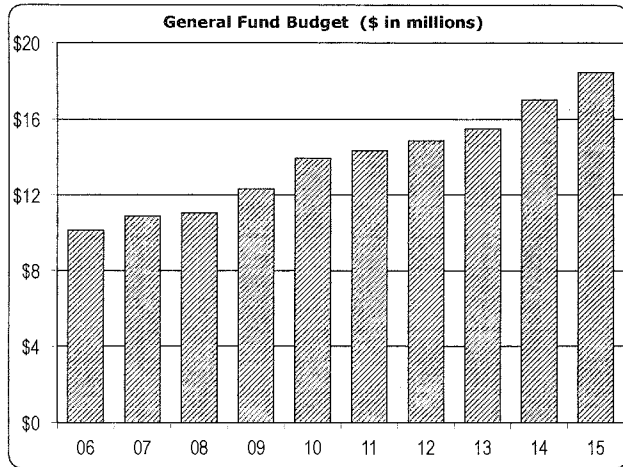
**General Fund by Schools, Executive
Offices, and Service Units**

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

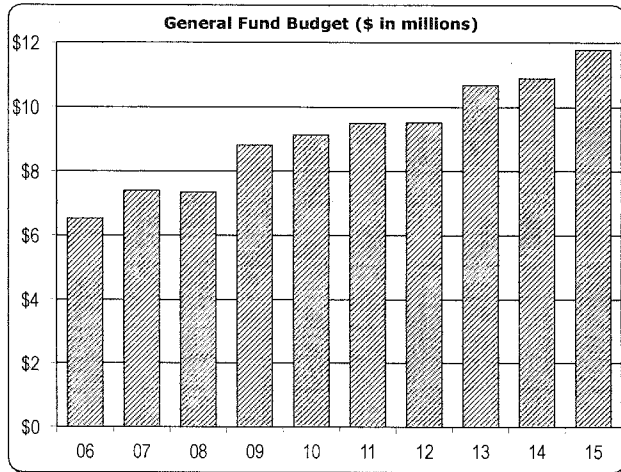
- a. Budget reductions (rounded) - FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K), and FY13 0.75% (\$110K).

Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

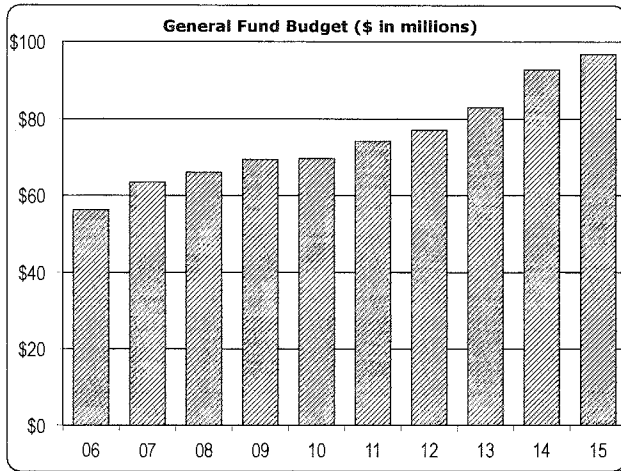
- a. Budget reductions (rounded) - FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K), and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

Stephen M. Ross School of Business

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

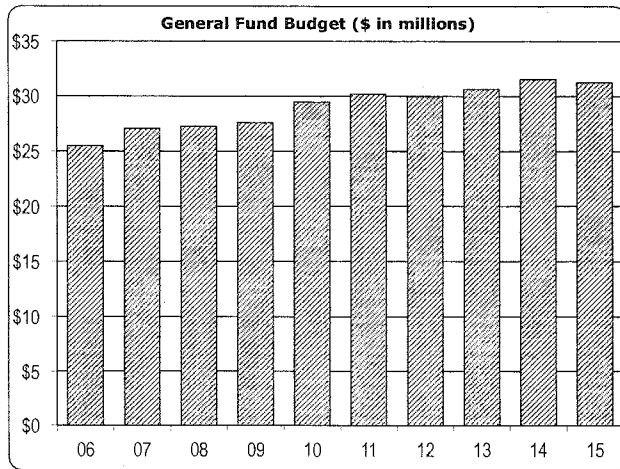
- a. Budget reductions (rounded) - FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M), and FY13 0.75% (\$580K).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.

School of Dentistry

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

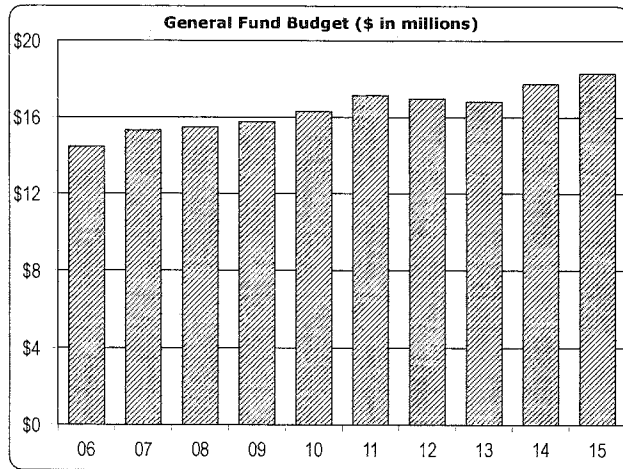
- a. Budget reductions (rounded) - FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K), and FY13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

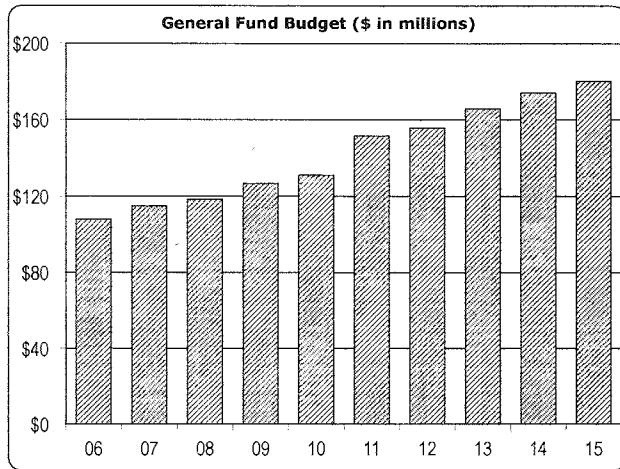
- a. Budget reductions (rounded) - FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K), and FY13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

1. Represents the partial transfer of salary and benefits from the School of Music, Theatre & Dance.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

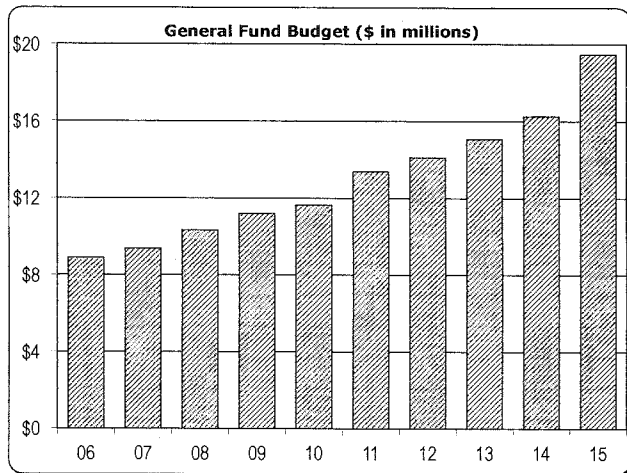
- a. Budget reductions (rounded) - FY06 0.63% (\$680K), FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M), and FY13 0.75% (\$1.2M).

School of Information

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

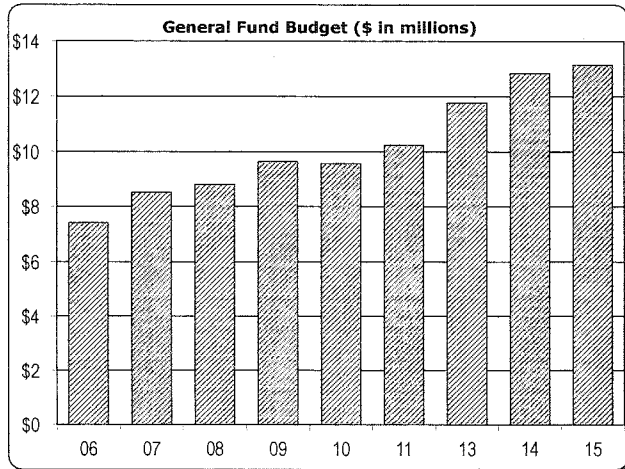
- a. Budget reductions (rounded) - FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K), and FY13 0.75% (\$105K).
- b. In FY15, undergraduate students began transferring from LS&A to the School of Information in their junior year to a new undergraduate degree program.

School of Kinesiology

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

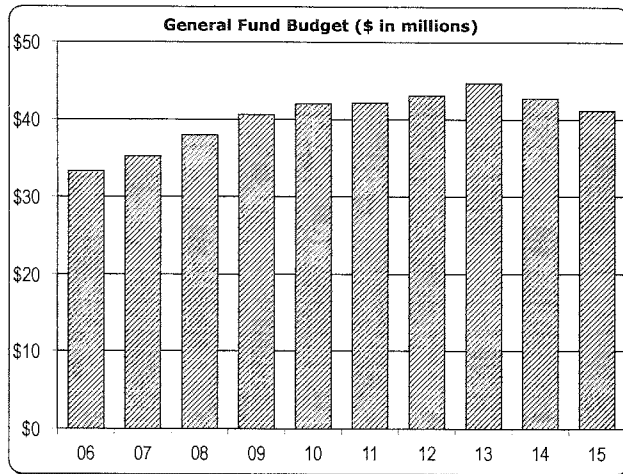
- a. Budget reductions (rounded) - FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K), and FY13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

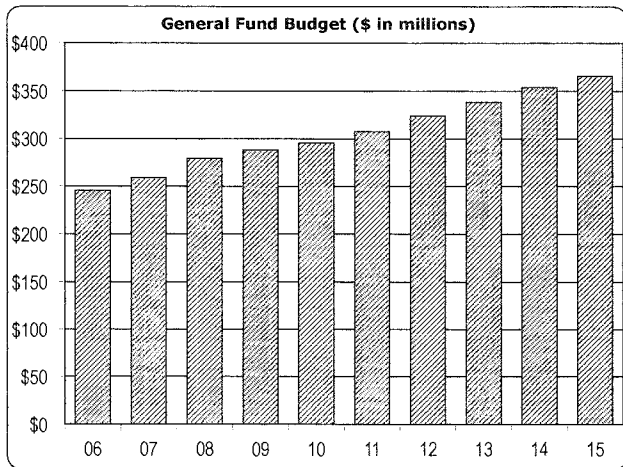
- a. Budget reductions (rounded) - FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

1. Transfer from Academic Program Support for new dean's highest priority initiatives
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

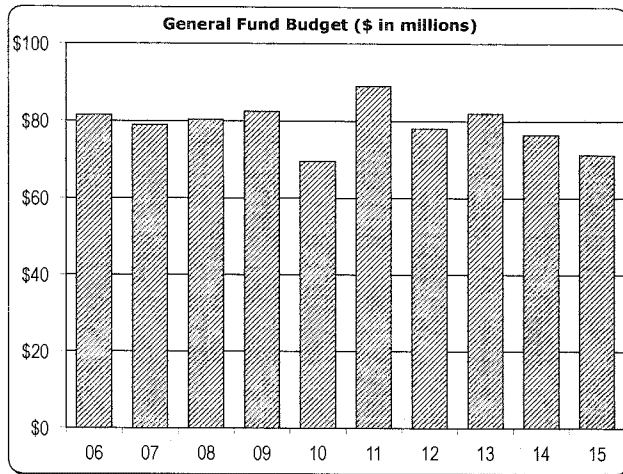
- a. Budget reductions (rounded) - FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M), and FY13 0.75% (\$2.4M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In FY08 the Biophysics Research Division (\$1.1M) was transferred to LS&A.
- d. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.
- e. In FY11 the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.

Medical School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

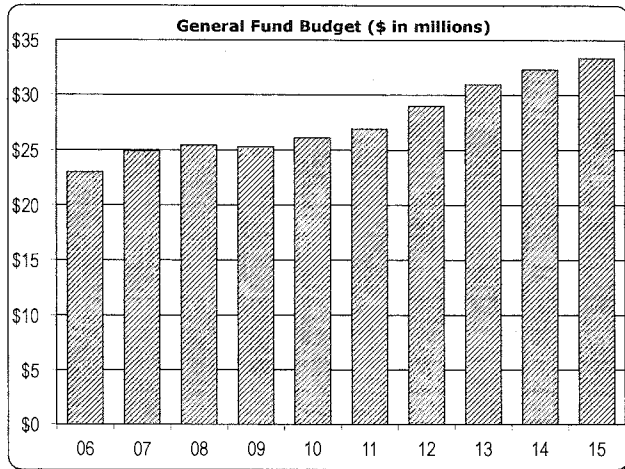
- a. Budget reductions (rounded) - FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M), and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs are assessed as of FY10 (\$11.3M). Further amounts are FY11 (\$14.9M), FY12 (\$20.0M), FY13 (\$6.8M),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

School of Music, Theatre & Dance

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

1. Represents the partial transfer of salary and benefits to the College of Engineering
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

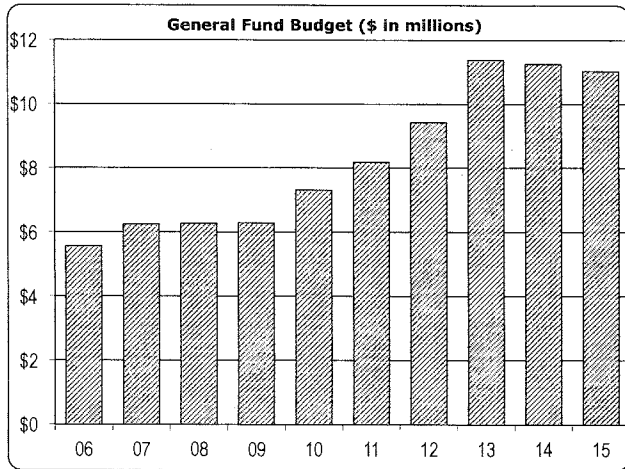
a. Budget reductions (rounded) - FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

School of Natural Resources & Environment

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

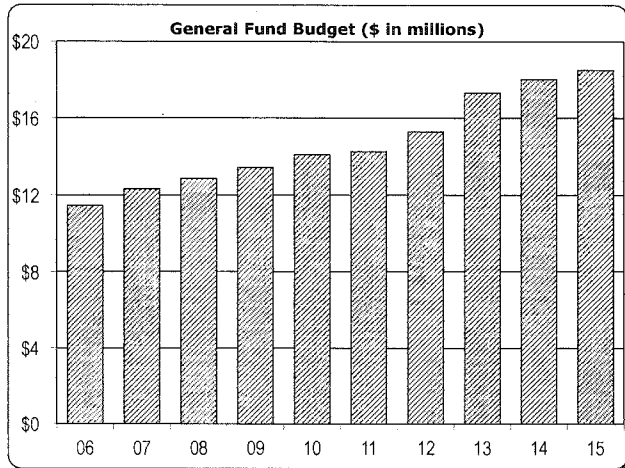
- a. Budget reductions (rounded) - FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

School of Nursing

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

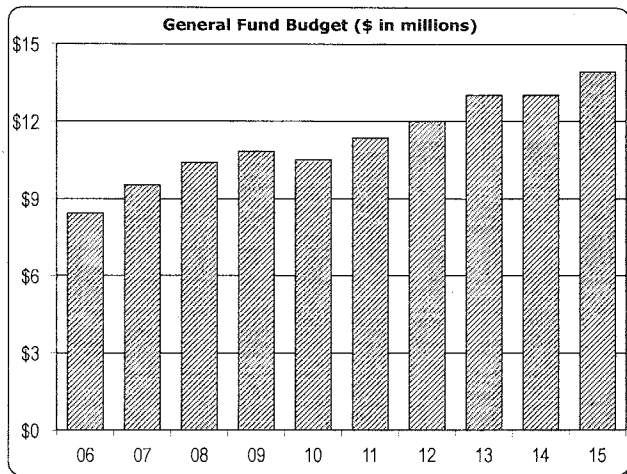
a. Budget reductions (rounded) - FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

1. Transfer from Academic Program Support for new dean's highest priority initiatives
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

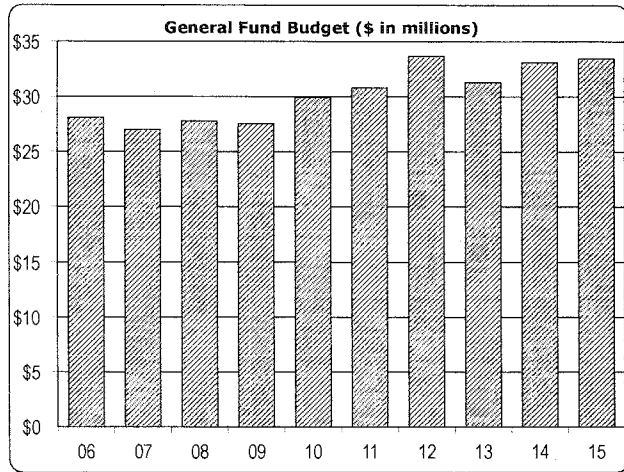
- a. Budget reductions (rounded) - FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

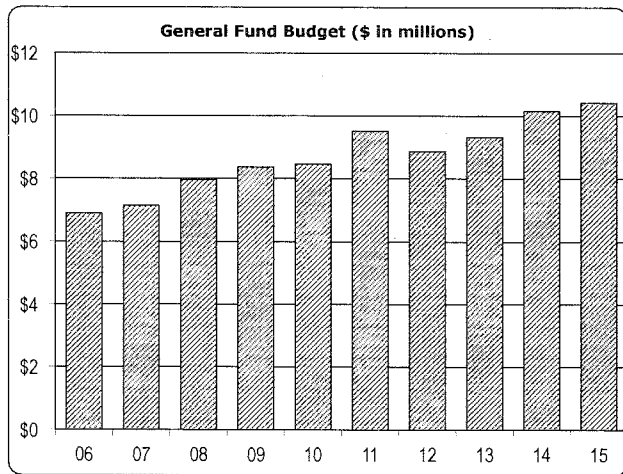
- a. Budget reductions (rounded) - FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

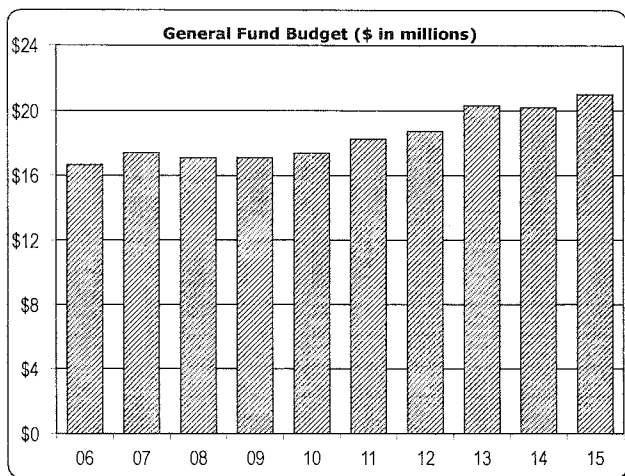
- a. Budget reductions (rounded) - FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

School of Social Work

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

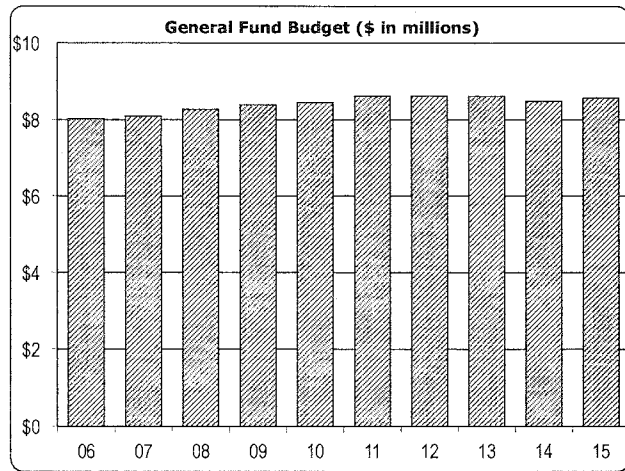
- a. Budget reductions (rounded) - FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

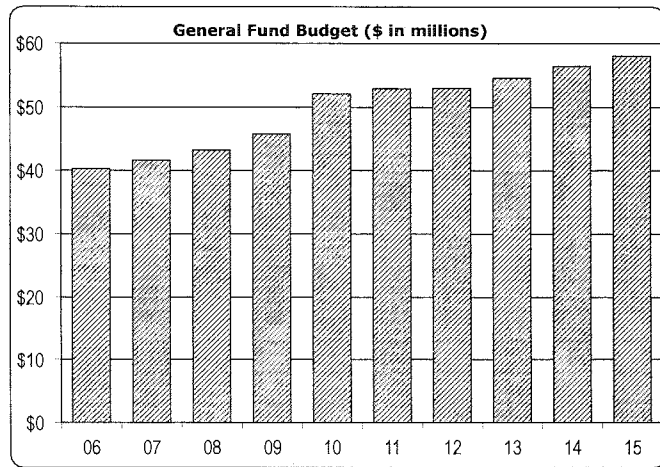
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY06 0.63% (\$45K), FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), FY14 1.0% (\$84K) and FY15 1.0% (\$85K).

University Library

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

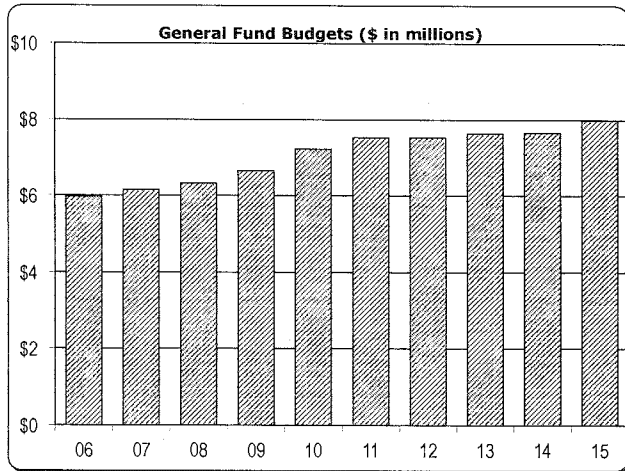
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY06 0.63% (\$150K), FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), FY14 1.0% (\$545K) and FY15 1.0% (\$564K).
- c. In FY10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.
- d. In FY12, CTools operating support was transferred to the Executive Vice President and Chief Financial Officer.

University Academic Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

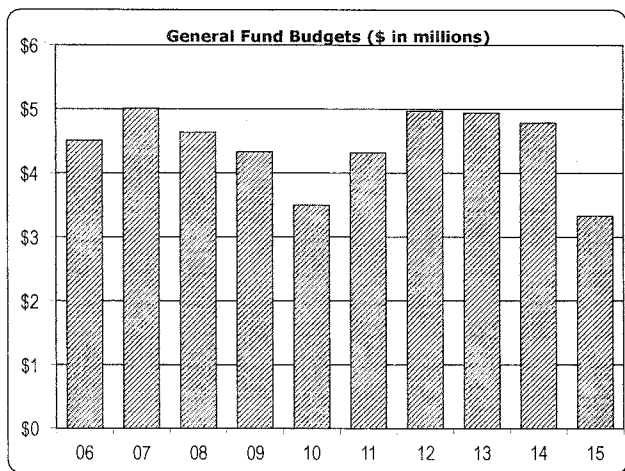
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY06 0.63% (\$35K), FY10 1.0% (\$70K), FY12 1.5%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

Research Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

1. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

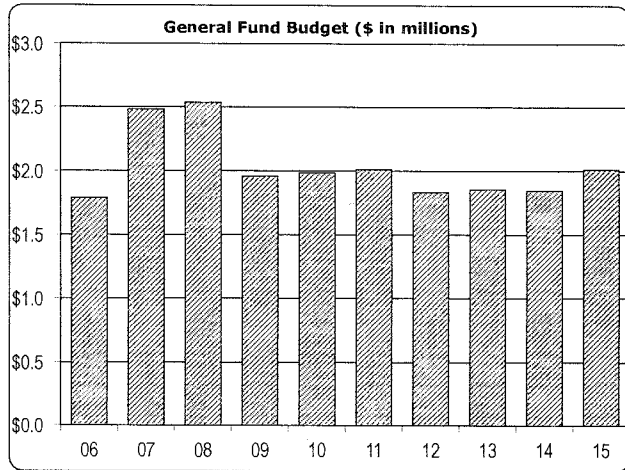
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. Budget reductions (rounded) - FY06 0.63% (\$50K), FY10 1.0% (\$60K), FY12 1.5% (\$90K), FY13 0.75% (\$215K), and FY14 1.0% (\$6K).
- d. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

Office of the President

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

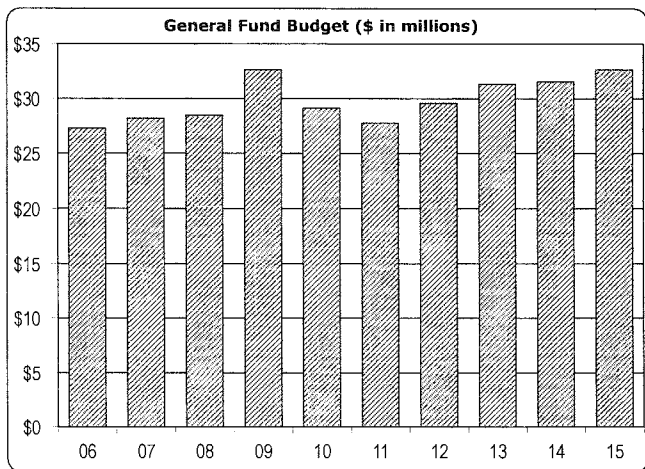
Notes: Ten Year History

- a. Budget reductions (rounded) - FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K) and FY15 1.0% (\$18K).
- b. The FY07 increase of \$0.7M represents the transfer of Michigan Public Media from the VP for Communications; subsequently transferred back in FY09.

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

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

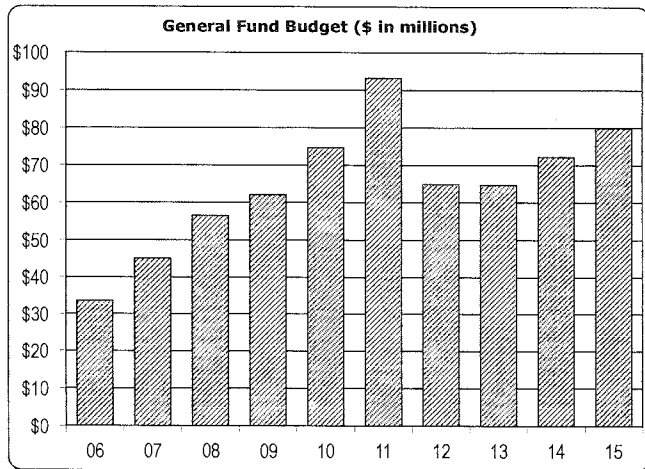
Notes: Ten Year History

- a. Includes: ADVANCE, Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, National Center for Institutional Diversity, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of Financial Aid, Office of New Student Programs, Office of the Provost and Executive Vice President for Academic Affairs, Office of the Registrar, Office of Undergraduate Admissions, and SACUA.
- b. Budget reductions (rounded) - FY06 0.63% (\$175K), FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), FY13 1.5% (\$450K), FY14 1.0% (\$303K) and FY15 1.0% (\$313K).
- c. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred from Academic Program Funds.
- d. In FY10 Digital Media Commons transferred to the University Library, and the KCP College Day program transferred to Academic Program Support.
- e. In FY11 Recreational Sports transferred to the Vice President for Student Affairs, and Global Intercultural Experience for Undergraduates transferred to the College of Literature, Science and the Arts.

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

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

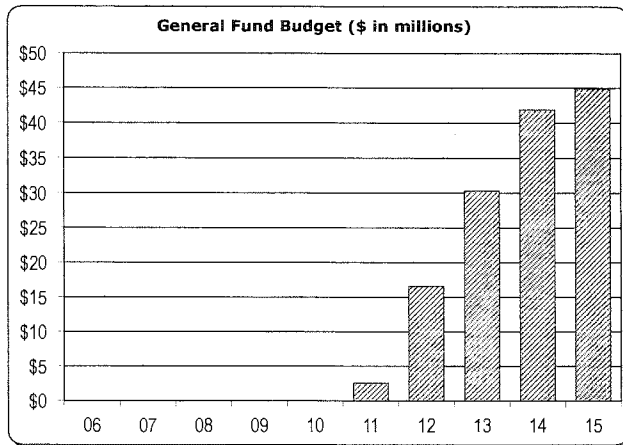
Notes: Ten Year History

- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), FY14 1.0% (\$712K) and FY15 1.0% (\$785K).
- c. In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11. The fund was reduced by \$17.6M in FY12, remained at \$13.9M in FY13 and FY14, and has been increased by \$800K in FY15 to \$14.7M.
- d. In FY07 a central faculty recruitment & retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, \$1.5M in FY11, \$2.0M in FY12 and \$1.25M in FY15. In FY09 a fund for an interdisciplinary junior faculty expansion program (100 lines) of \$7.0M was established, with an increase of \$2.0M in FY10, and \$1.0M added in FY12. In FY11 a fund for additional faculty expansion (50 lines) of \$5.0M was established, with additional support of \$0.25M added in FY13 and \$2.25M in FY14. In FY15, another expansion program at \$6.0M was created.

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

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

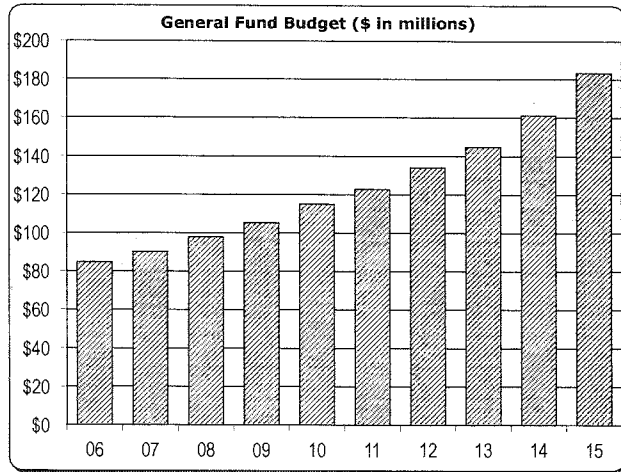
- a. The Fund was created in FY11 to provide a source for major general fund building renovations. Fully implemented in FY15, the recurring funding amount totals \$45 million. This level of funding is expected to be adequate to fund one major renovation every other year. Decisions to spend from the fund will be made by the President upon recommendation by the Provost and EVPCFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

Provost and Executive Vice President for Academic Affairs - Student Financial Aid (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

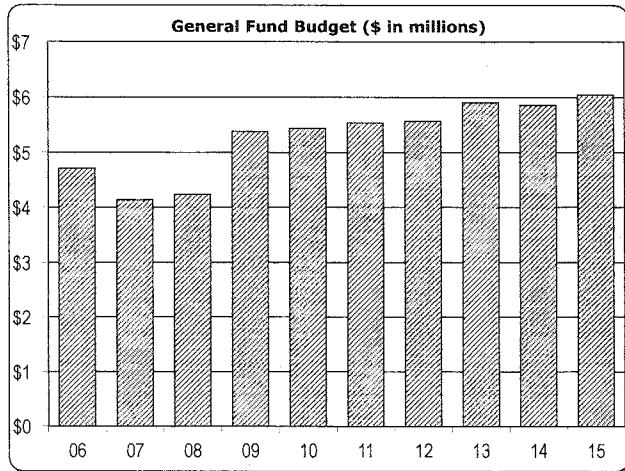
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

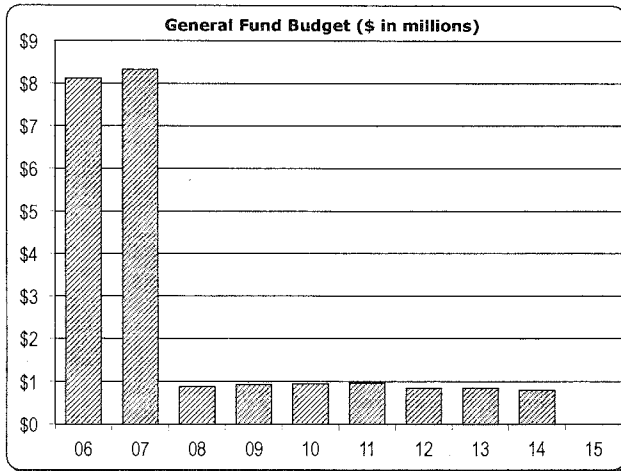
- a. Budget reductions (rounded) - FY06 0.63% (\$30K), FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), FY14 1.0% (\$58K) and FY15 1.0% (\$59K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

Vice President for Development

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

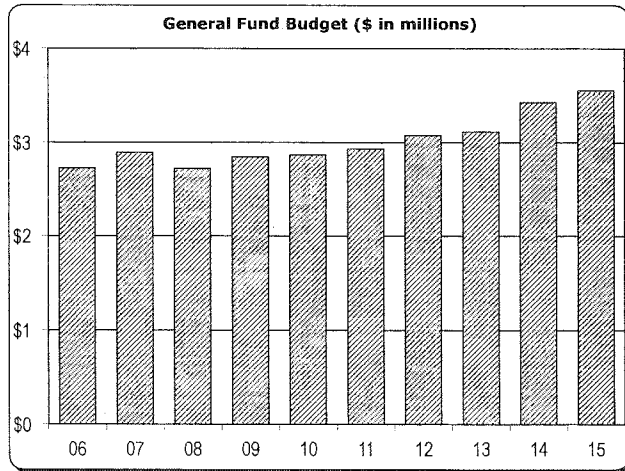
- a. Budget reductions (rounded) - FY06 0.63% (\$50K), FY10 1.0% (\$10K), FY12 1.5% (\$15K), FY13 1.5% (\$15K) and FY14 1.0% (\$7K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund. In FY15, the remainder was transferred.

Vice President & General Counsel

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

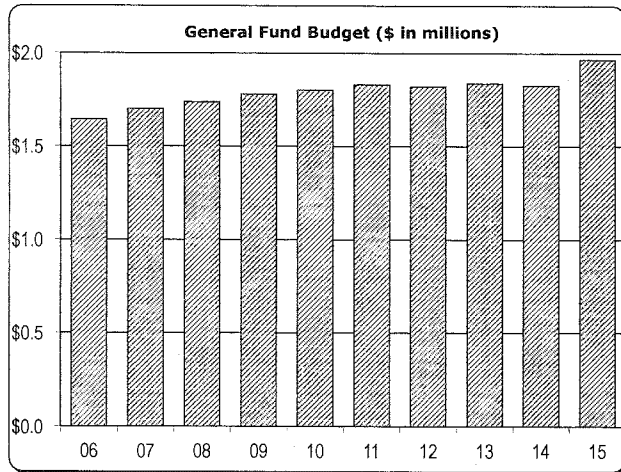
a. Budget reductions (rounded) - FY06 0.63% (\$20K), FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K) and FY15 1.0% (\$34K).

Vice President for Government Relations

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

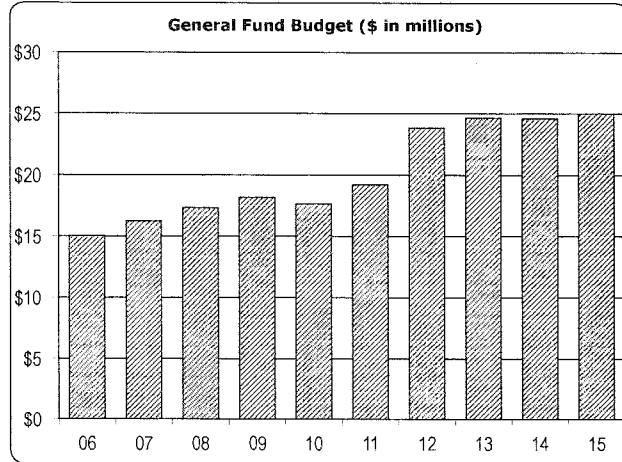
a. Budget reductions (rounded) - FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K) and FY15 1.0% (\$18K).

Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

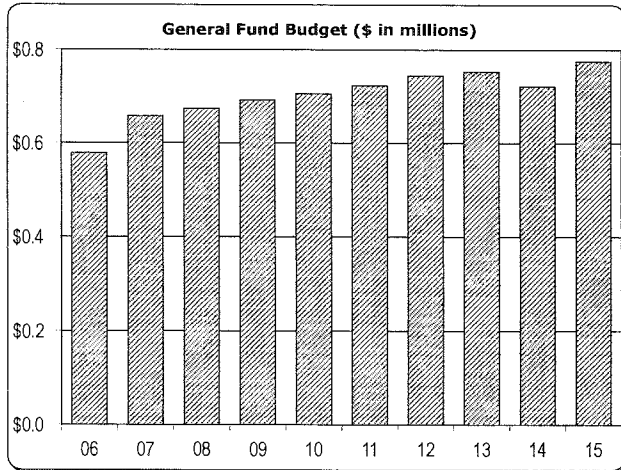
- Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; Office of Research Cyberinfrastructure; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; University Committee on Use and Care of Animals; and the Women in Science and Engineering Program.
- Budget reductions (rounded) - FY06 0.63% (\$95K), FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K) and FY15 1.0% (\$215K).
- In FY12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

Vice President & Secretary of the University

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

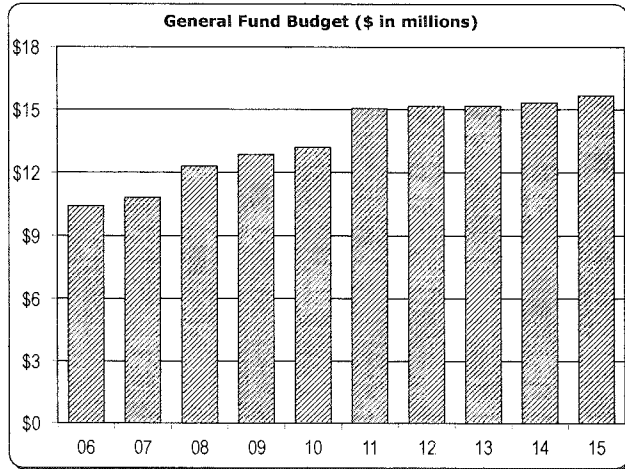
a. Budget reductions (rounded) - FY06 0.63% (\$4K), FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K) and FY15 1.0% (\$7K).

Vice President for Student Life (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

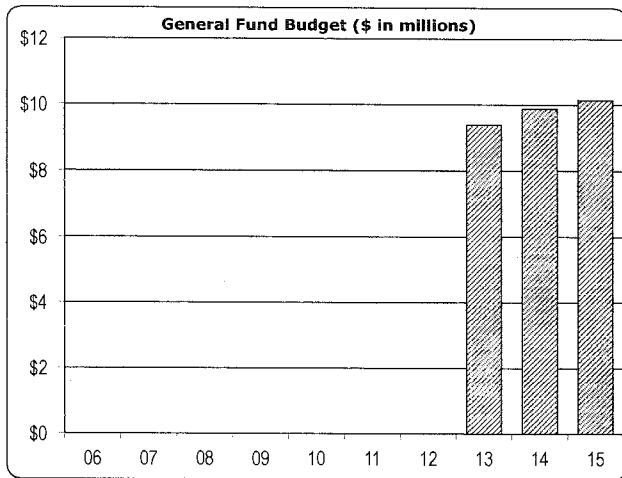
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY06 0.63% (\$65K), FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K) and FY15 1.0% (\$142K).
- c. In FY08, programming support for the University Unions was transferred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

Division of Public Safety & Security (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

Notes: Ten Year History

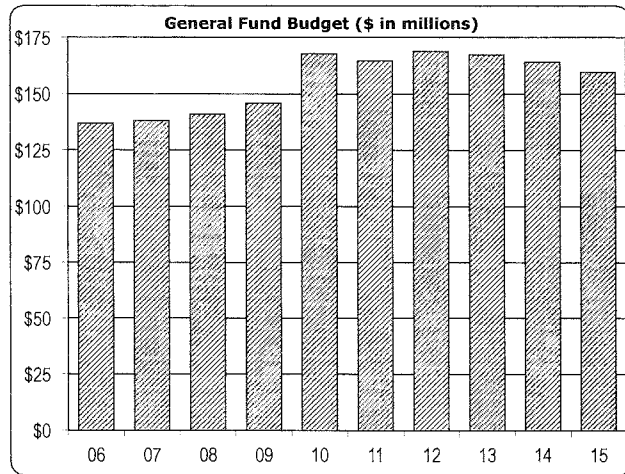
- a. The Division of Public Safety & Security was created in FY13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The General Fund supplies a portion of their total budget.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

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

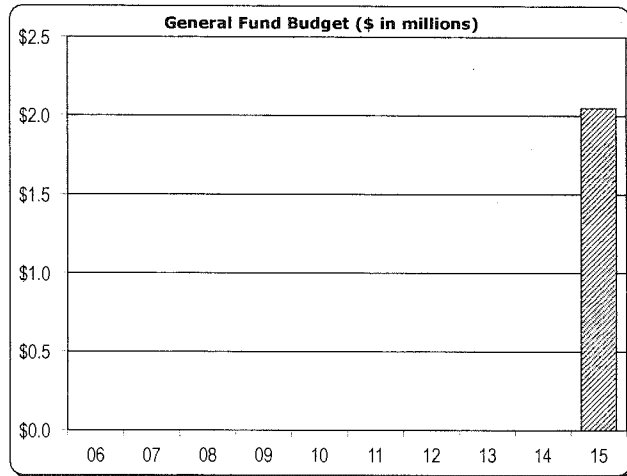
- a. In FY10 Information Technology Central Services was transferred to EVP&CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY06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

University Audits

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

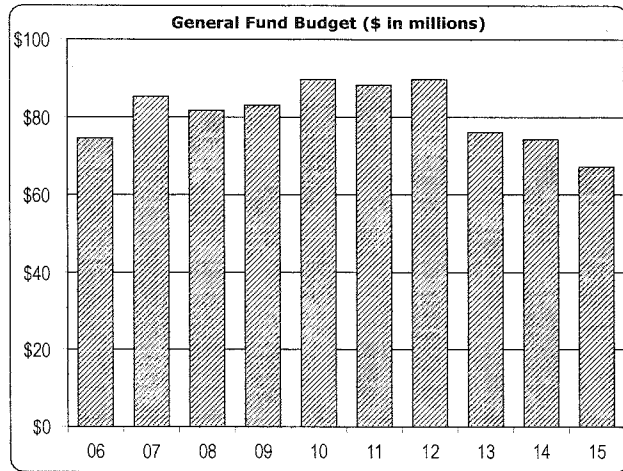
- a. Budget reductions (rounded) - FY15 1.0% (\$20K).

Utilities (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

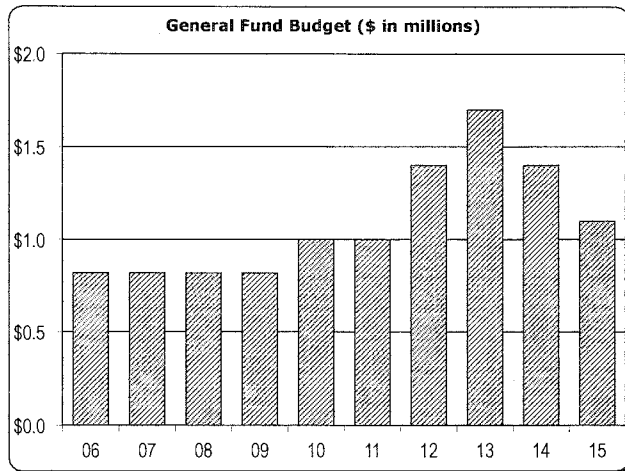
- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. In FY06 the operating budget was reduced by 0.63% (\$50K), FY10 1.0% (\$80K), FY12 1.5% (\$125K), FY13 1.5% (\$125K), and FY14 1.0% (\$85K).
- c. North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M), with additional support in FY11 (\$1.2M), and in FY12 (\$4.1M). In FY13 support for inactive and non-general fund space was transferred to other funds (\$9.5M). Budgeted utilities in FY14 total \$5.1M, and funding was transferred to NCRC explicitly in FY15.

Centrally Funded Staff Benefits

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

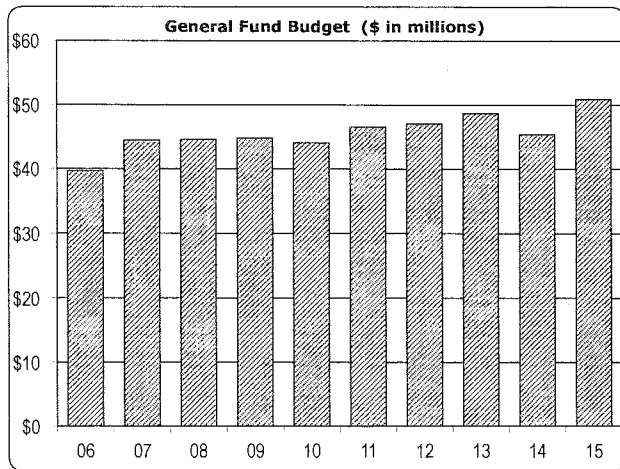
- a. Represents funding for the General Fund obligations for unemployment compensation.

General University Support (a)

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

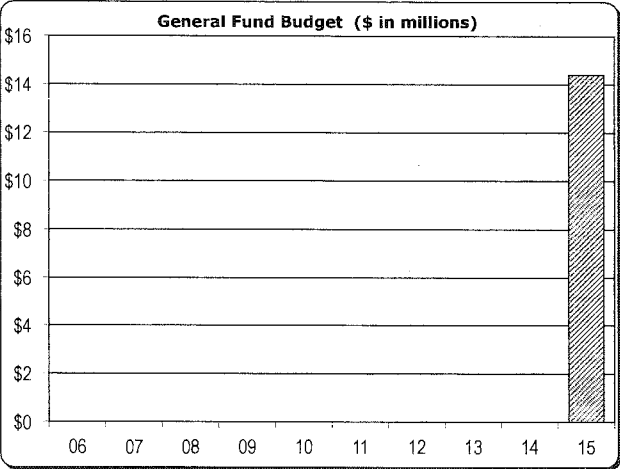
- a. Includes audit fees, debt service, Infrastructure Maintenance, Health Services and University Unions and Recreational Sports Facility Improvement Fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. In FY10 the operating budget was reduced by 1.0%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

North Campus Research Complex

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

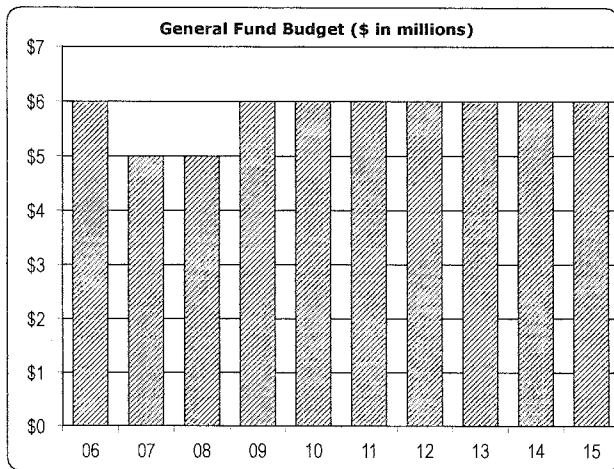
Departmental Income

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2014-15

Fiscal Year 2013-14 Budget	\$ 6,000,000
Other changes	0
Fiscal Year 2014-15 Budget	\$ 6,000,000

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



Notes: 2014-15 Funding

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

Notes: Ten Year History

- a. Represents the total projected revenue expected to be earned from course fees and miscellaneous departmental activities within the General Fund. Departmental Income revenues, when realized, flow to the unit in which the activity occurred.

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University of Michigan Dearborn Campus

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

Schedule B

General Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

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

Schedule C

Designated Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

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

Schedule D

Auxiliary Activities - Dearborn

Summary of Budgeted Revenues and Expenditures

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

Schedule E

Expendable Restricted Fund - Dearborn

Summary of Budgeted Revenues and Expenditures

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

Schedule F

Dearborn Campus

Student Tuition and Fees (Rates Shown per Term)

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

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$192.00 for Fall 2013 and \$205.00 for Fall 2014, Engineering & Computer Science Information Technology Fee - \$188.00 for Fall 2013 and \$194.00 for Fall 2014. All other Information Technology Fees - \$120.00 for Fall 2013 and \$124.00 for Fall 2014. Web-based Business MBA is not charged a technology fee.

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

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

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$192.00 for Fall 2013 and \$205.00 for Fall 2014, Engineering & Computer Science Information Technology Fee - \$188.00 for Fall 2013 and \$194.00 for Fall 2014. All other Information Technology Fees - \$120.00 for Fall 2013 and \$124.00 for Fall 2014. Web-based Business MBA is not charged a technology fee.



University of Michigan Dearborn Campus

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

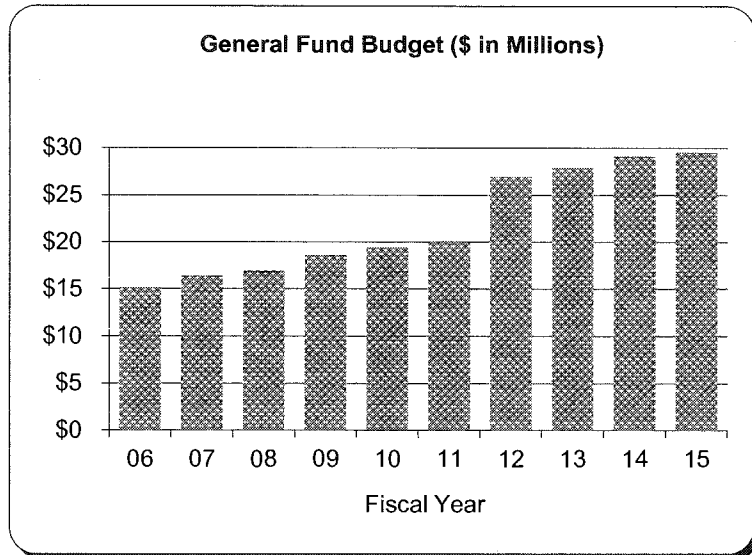
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 1.4%



Ten Year History

1. In FY07, the budget included \$350K for LEO contract adjustments.
2. In FY09, the budget included the second year commitment of \$400K for LEO contract adjustments.
3. In FY10, the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
4. In FY12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
5. In FY13, the budget increased by \$200K for Summer and LEO adjustments.
6. In FY14, the budget included \$300K for faculty and administration to address enrollment growth.
7. In FY15, the budget includes a transfer to ITS and External Relations of \$470K in support of shared services for technology and marketing.

College of Education, Health & Human Services

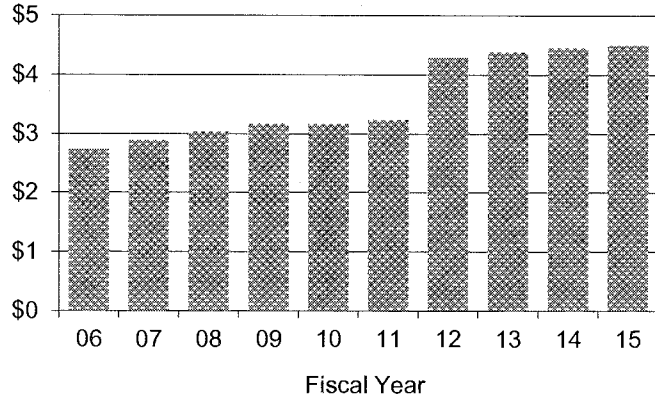
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 1.0%

General Fund Budget (\$ in Millions)



Ten Year History

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

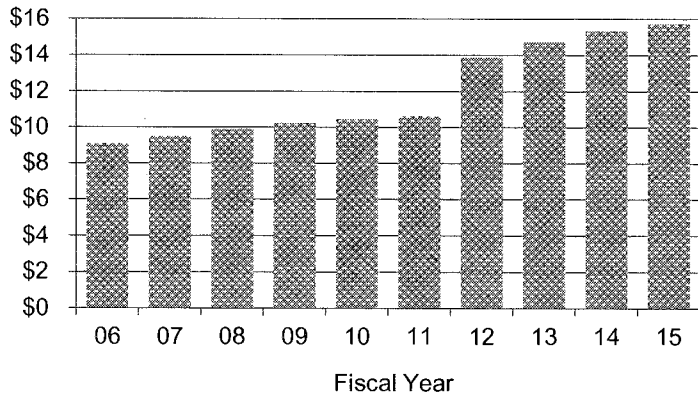
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

Fiscal Year 2013-14 Budget	\$ 15,323,428
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	15,323,428
Current Year Increase	399,733
Total Fiscal Year 2014-15	\$ 15,723,161
 % Change	 2.6%

General Fund Budget (\$ in Millions)



Ten Year History

1. In FY12, the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY13, the budget was increased by \$550K for new faculty to address enrollment growth and new programs.
3. In FY14, the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.
4. In FY15, the budget includes an increase of \$400K for new faculty and administrators to address enrollment growth and new programs. This increase is net of a transfer to ITS and External Relations of \$580K in support of shared services for technology and marketing.

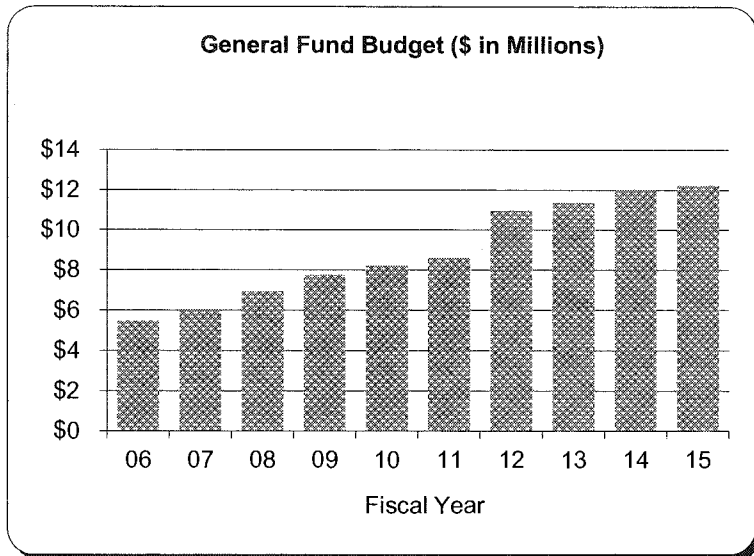
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 2.0%



Ten Year History

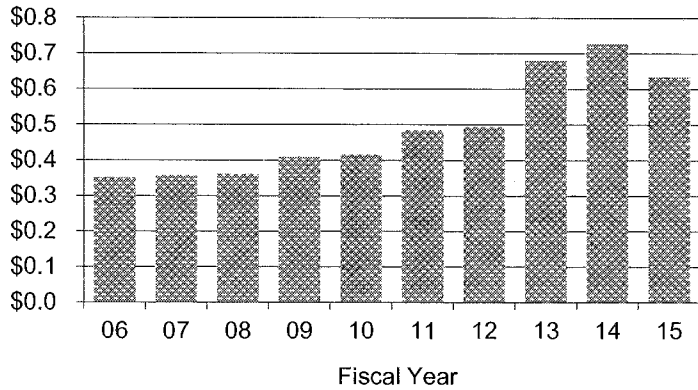
1. In FY08, the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09, the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB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

Other Instructional Units University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

General Fund Budget (\$ in Millions)



Ten Year History

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

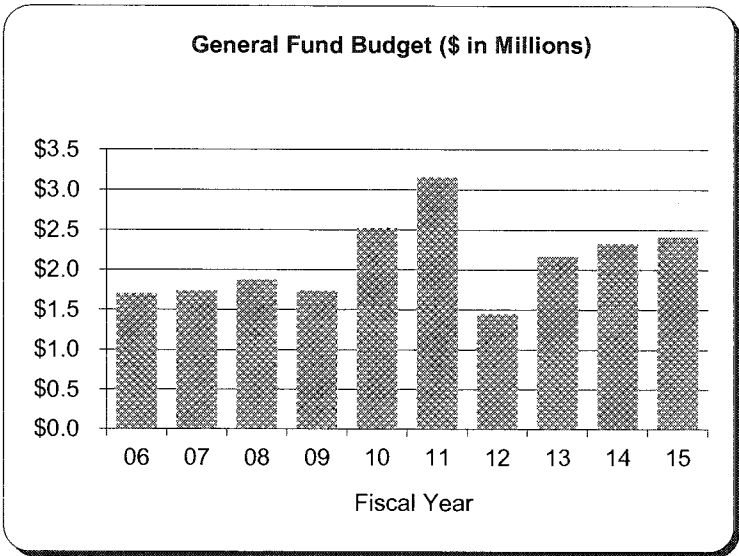
Chancellor's Area

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 3.0%



Ten Year History

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

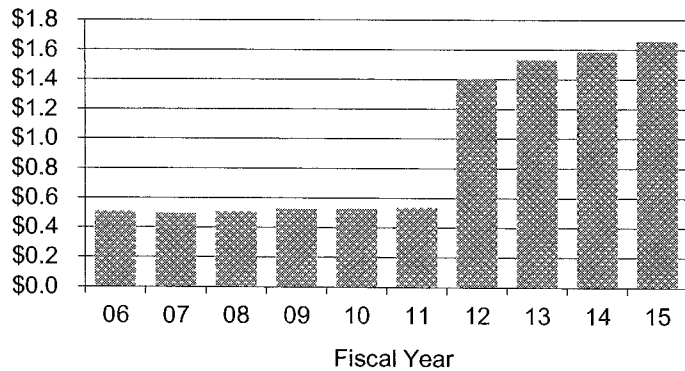
Vice Chancellor for External Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

Fiscal Year 2013-14 Budget	\$ 1,584,598
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>1,584,598</u>
Current Year Increase	71,165
Total Fiscal Year 2014-15	<u>\$ 1,655,763</u>
% Change	4.5%

General Fund Budget (\$ in Millions)



Ten Year History

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

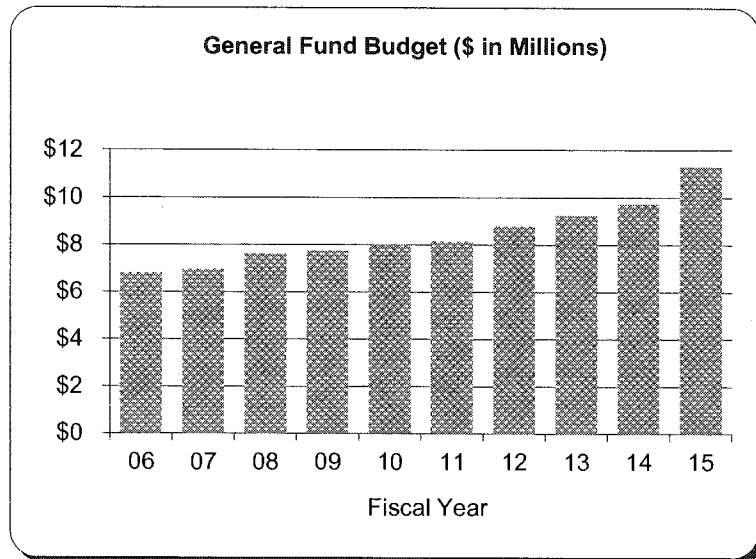
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 16.0%



Ten Year History

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

Vice Chancellor for Business Affairs

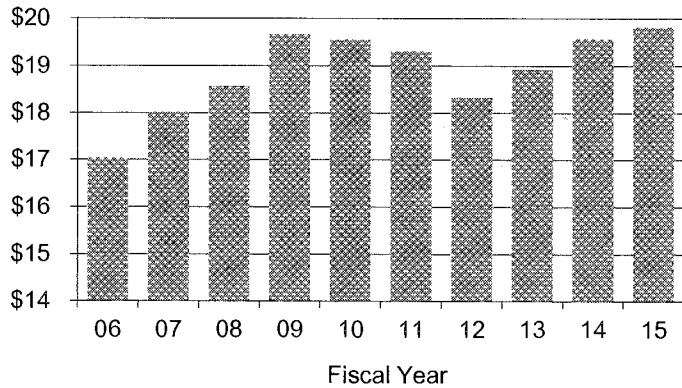
University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 1.3%

General Fund Budget (\$ in Millions)



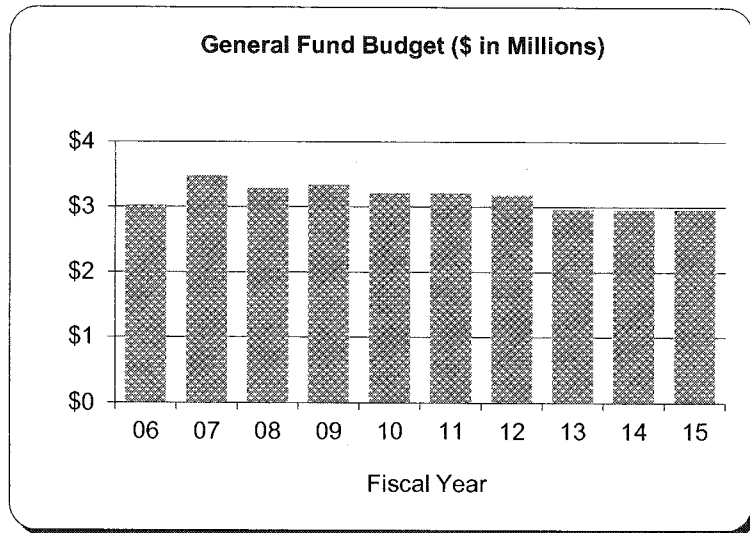
Ten Year History

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

Utilities

University of Michigan - Dearborn

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



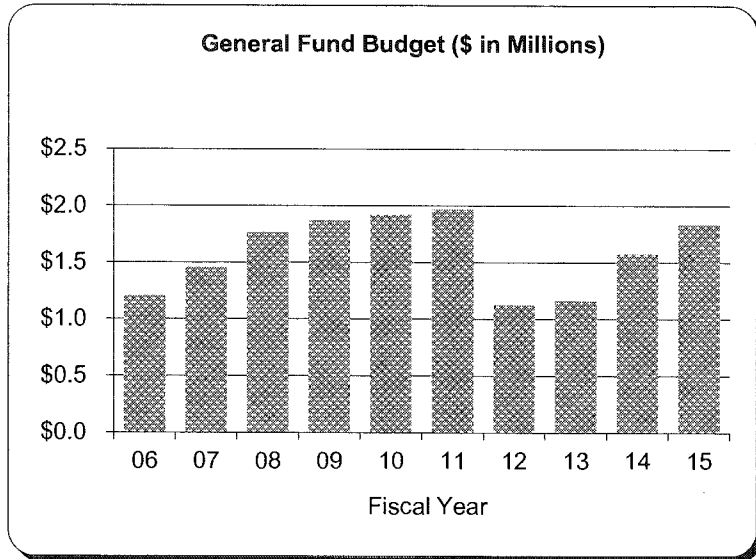
Ten Year History

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

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

Fiscal Year 2013-14 Budget	\$ 1,573,692
Transfers	-
Adjusted Fiscal Year 2013-14 Budget	<u>1,573,692</u>
Current Year Increase	258,205
Total Fiscal Year 2014-15	<u><u>\$ 1,831,897</u></u>
 % Change	 16.4%



Ten Year History

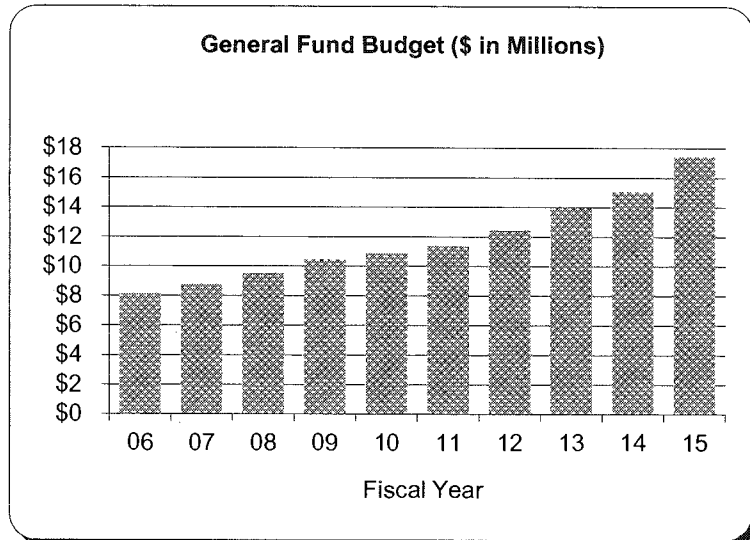
1. In FY07, the budget included \$200K for a new marketing initiative program.
2. In FY08, the budget included \$300K for expanding the marketing program.
3. In FY09, the budget included \$50K for expanding the marketing and web development program.
4. In FY12, Marketing and Communications was transferred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

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

General Fund Budget - Fiscal Year 2014-15:

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

% Change 15.7%



Ten Year History

1. In FY06, \$665K was budgeted for Financial Aid Awards in support of student retention.
2. In FY08, \$590K was budgeted for Financial Aid Awards in support of student retention.
3. In FY09, \$756K was budgeted for Financial Aid Awards in support of student retention.
4. In FY11, \$446K was budgeted for Financial Aid Awards in support of student retention.
5. In FY12, \$908K was budgeted for Financial Aid Awards in support of student retention.
6. In FY13, \$1M was budgeted for Financial Aid Awards in support of student retention.
7. In FY14, \$796K was budgeted for Financial Aid Awards in support of students with need and enrollment growth.
8. In FY15, \$1.82M is budgeted for Financial Aid Awards in support of students with need and merit-based aid, as well as other enrollment growth initiatives.

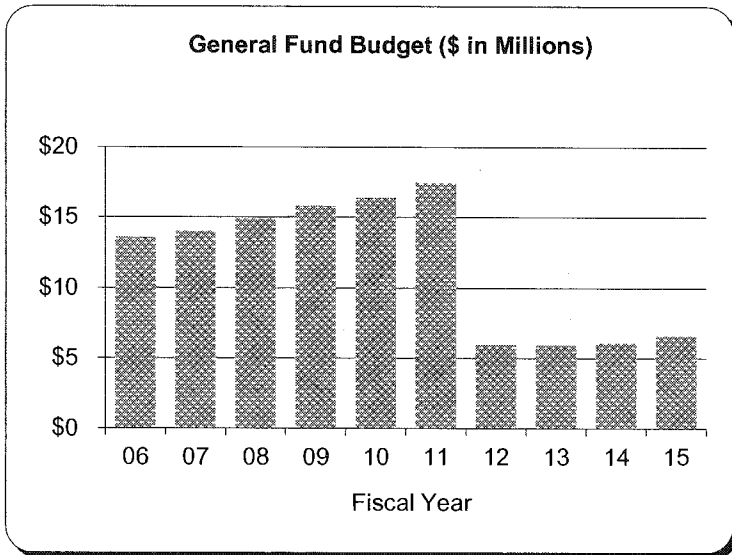
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2014-15:

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

% Change 8.2%



Ten Year History

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

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The University of Michigan - Flint

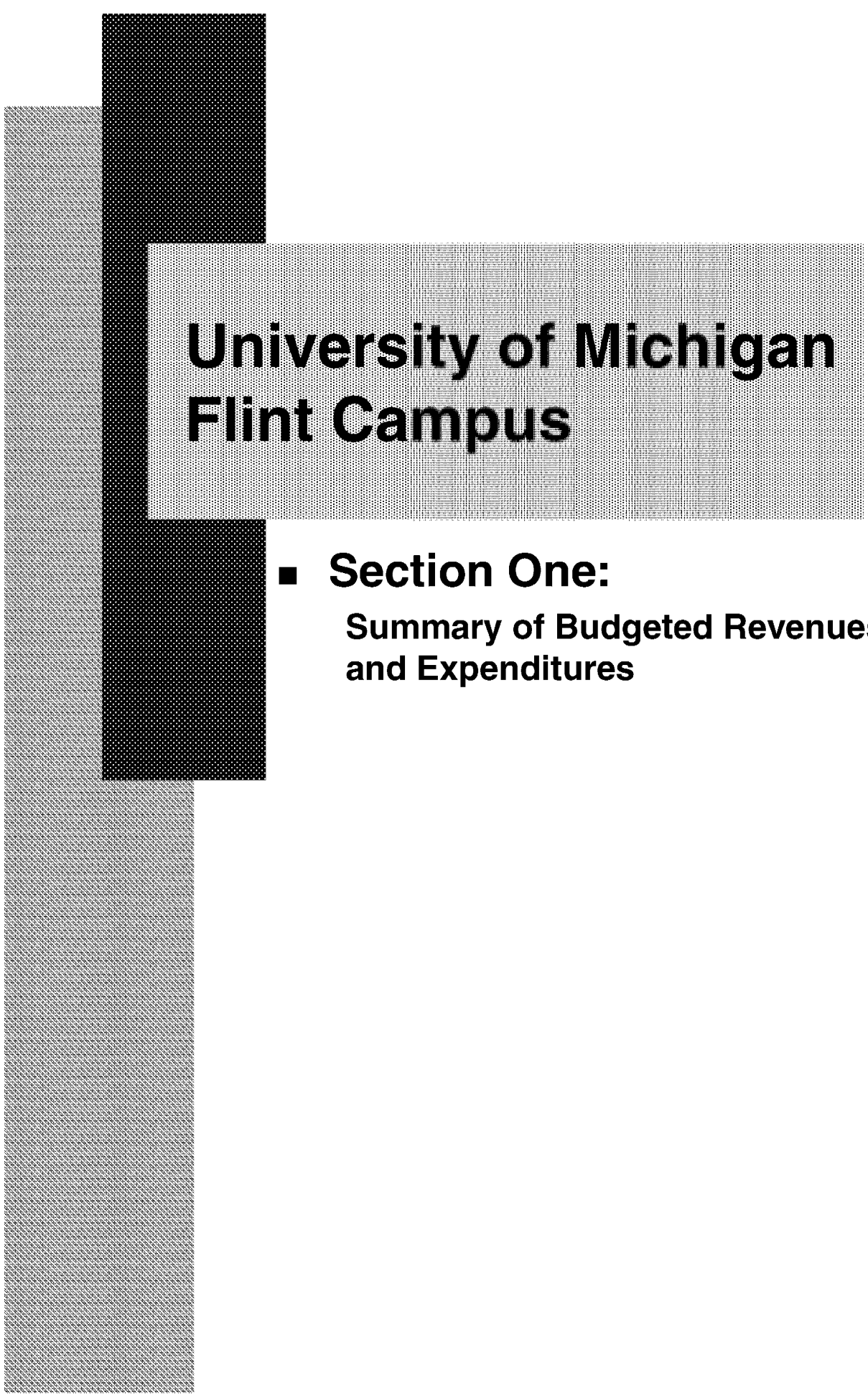
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University of Michigan Flint Campus

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

Schedule B

General Fund - Flint

Summary of Budgeted Revenues and Expenditures

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

Schedule C

Designated Fund - Flint

Summary of Budgeted Revenues and Expenditures

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

Schedule D

Auxiliary Activities - Flint

Summary of Budgeted Revenues and Expenditures

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

Schedule E

Expendable Restricted Fund - Flint

Summary of Budgeted Revenues and Expenditures

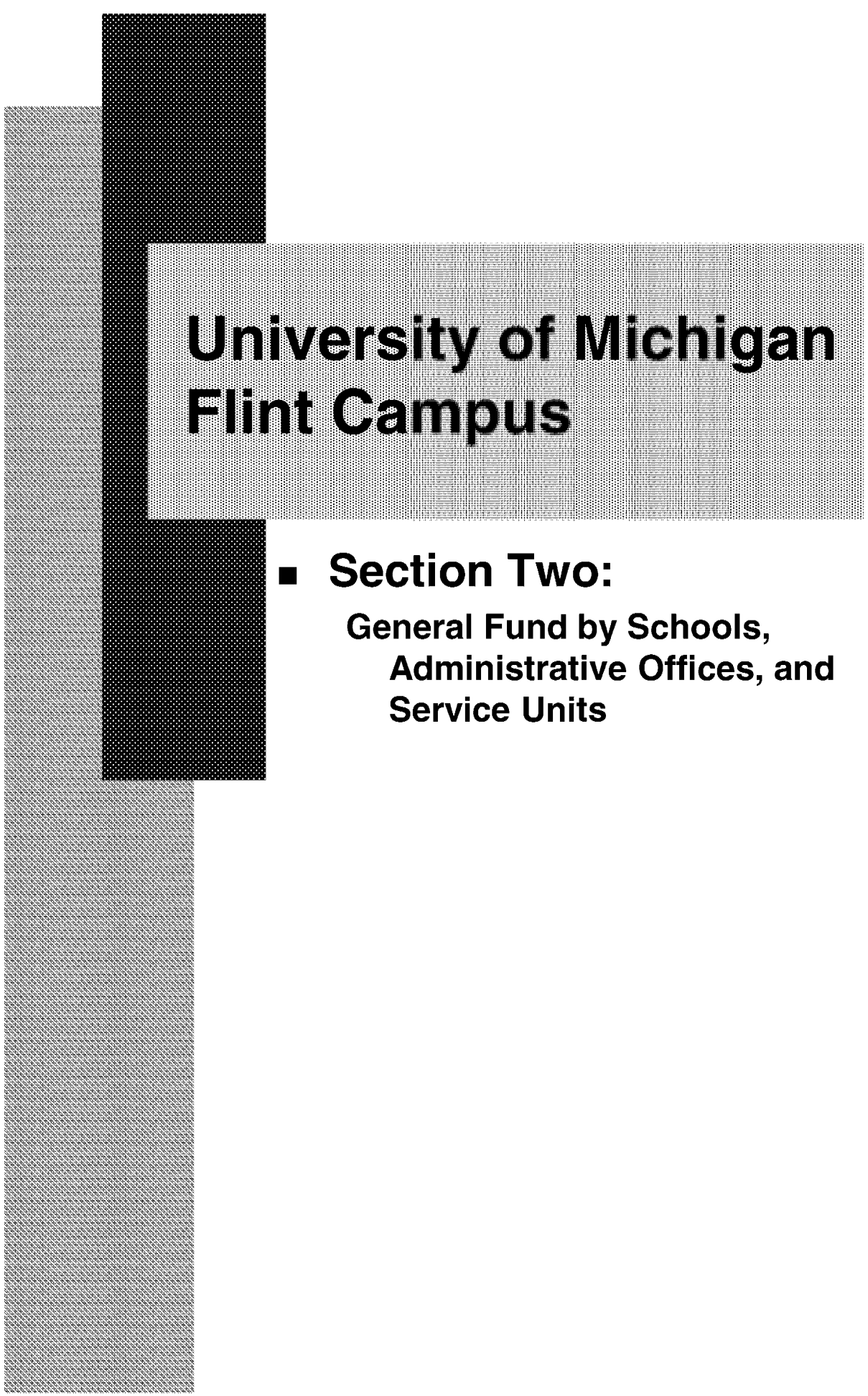
	2014-2015	% of Total	2013-2014	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 17,000,000	75.0%	\$ 17,000,000	75.8%	\$ -
Non-Federal	1,700,000	7.5%	1,400,000	6.2%	300,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(100,000)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

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

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

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

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



University of Michigan Flint Campus

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

College of Arts and Sciences

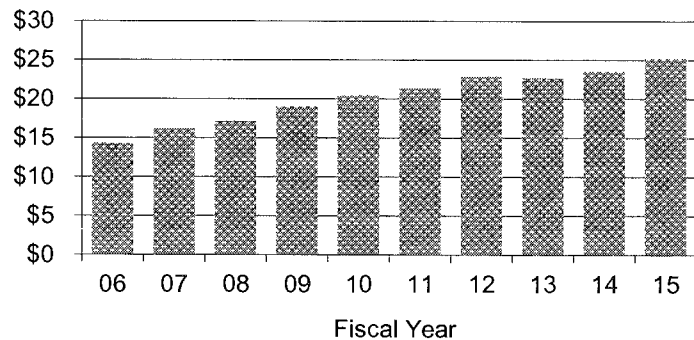
University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 7.1%

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



Ten Year History

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

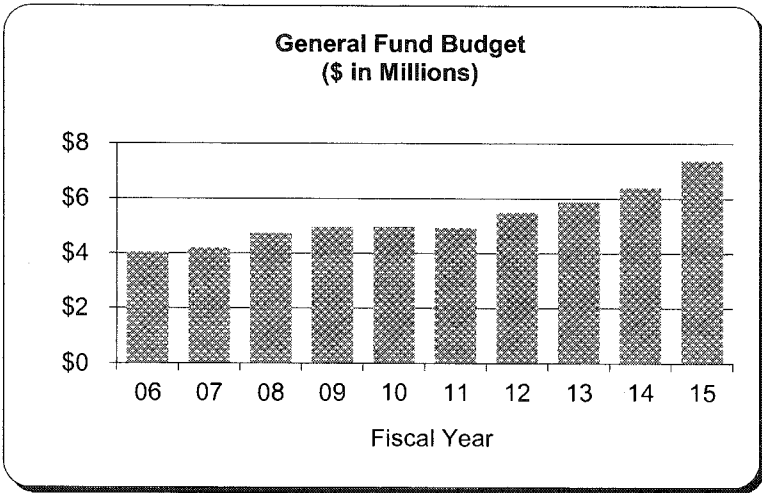
School of Management University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 15.3%

8



Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09 and FY10, MBA tuition rates were not increased, resulting in small budget increases during those years.
3. In FY11, there was a budget reduction due to expectations of slow growth in enrollment.
4. In FY12, the budget was increased due to a projected increase in enrollment.
5. In FY15, the budget includes additional funding to help support and develop international partnerships with other universities.

School of Health Professions and Studies University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

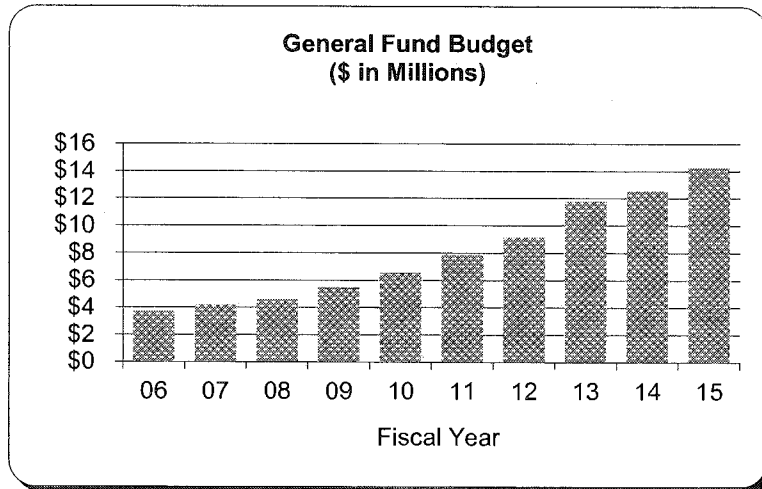
Fiscal Year 2013-14 Budget	\$ 12,517,541
Miscellaneous Transfers	15,375
Adjusted Fiscal Year 2013-14 Budget	<u>12,532,916</u>
Current Year Increase (Decrease)	1,724,046
Total Fiscal Year 2014-15	<u>\$ 14,256,962</u>

% Change 13.8%

Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09, there was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS), resulting in the transfer of \$175K base funding.
3. In FY10, there was a tuition rate increase of 10.5% for undergraduate Nursing students.
4. In FY11 - FY15, the budget was increased due to enrollment growth.

6



Associate Provost and Graduate Programs University of Michigan - Flint

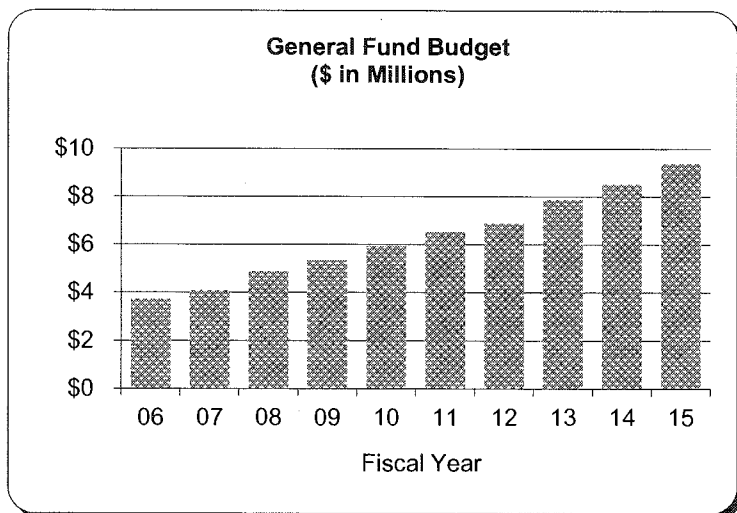
General Fund Budget - Fiscal Year 2014-15:

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

% Change 7.4%

Ten Year History

1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09, the Technology Fee was increased by \$5 per student.
3. In FY10, the base budget was increased by \$173K for a new Mixed Mode course fee (first established in FY09), and by \$182K due to a \$5 per student increase in the Technology Fee.
4. In FY11, the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
5. In FY12, there was no increase in the Technology Fee.



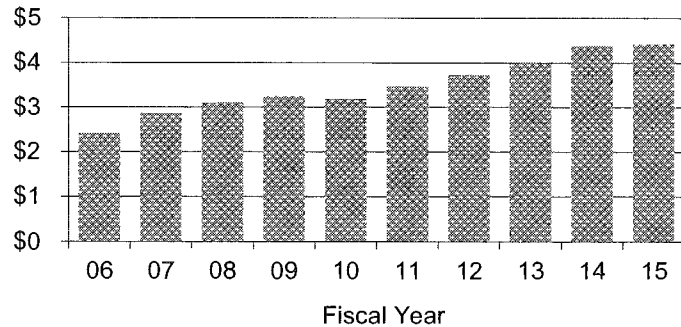
School of Education and Human Services University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 1.1%

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



Ten Year History

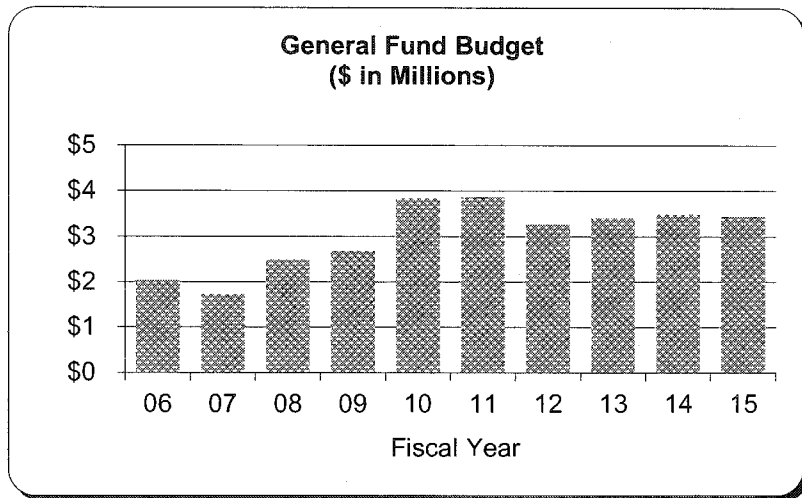
1. In FY06, the campus implemented a new budgeting system, the effect of which has been shown in subsequent years through the allocation of additional funding.
2. In FY09, base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
3. In FY10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.

Chancellor University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 4.6%



Ten Year History

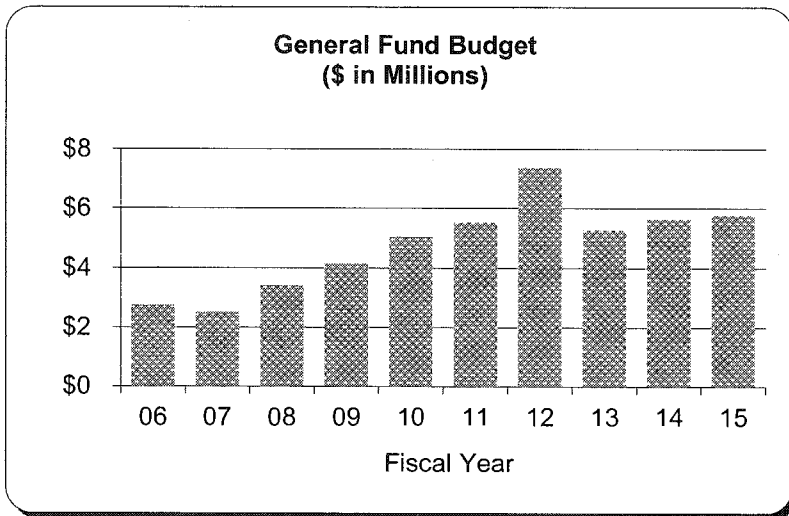
1. In FY06, reinstated budgets for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
2. In FY07, the University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional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

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

General Fund Budget - Fiscal Year 2014-15:

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

% Change 7.2%



Ten Year History

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

Associate Provost and Undergraduate Programs University of Michigan - Flint

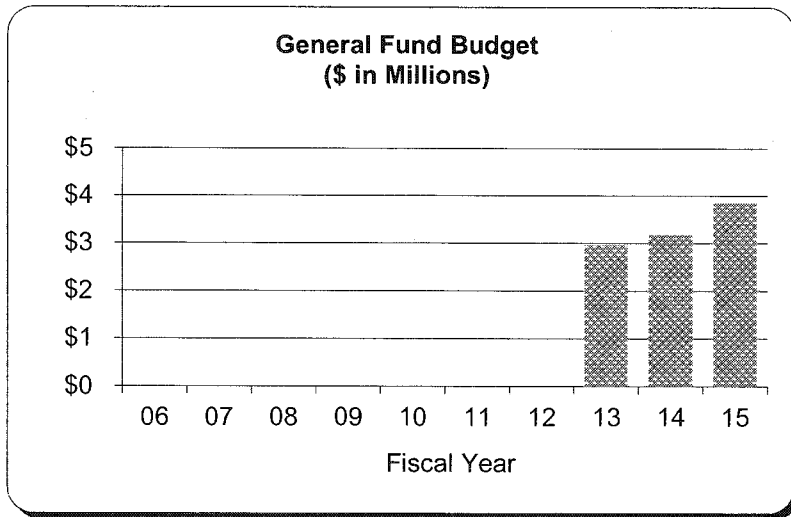
General Fund Budget - Fiscal Year 2014-15:

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

% Change 0.6%

Ten Year History

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

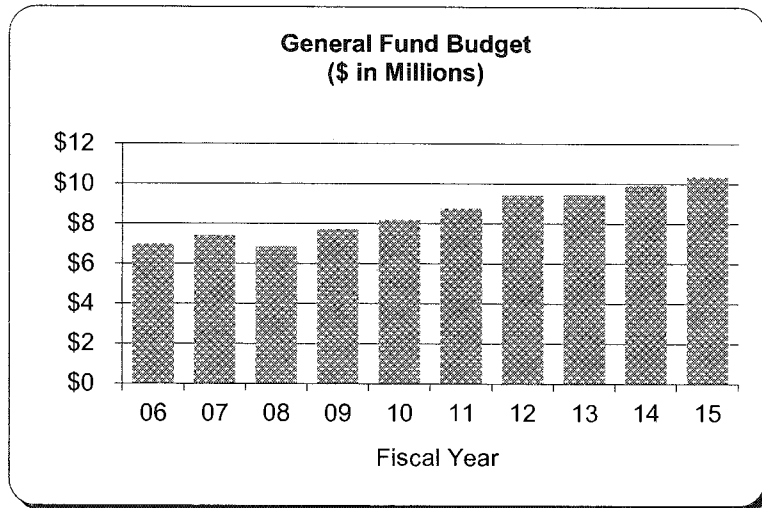


Division of Student Affairs University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 5.5%



Ten Year History

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

Vice Chancellor for Business & Finance

University of Michigan - Flint

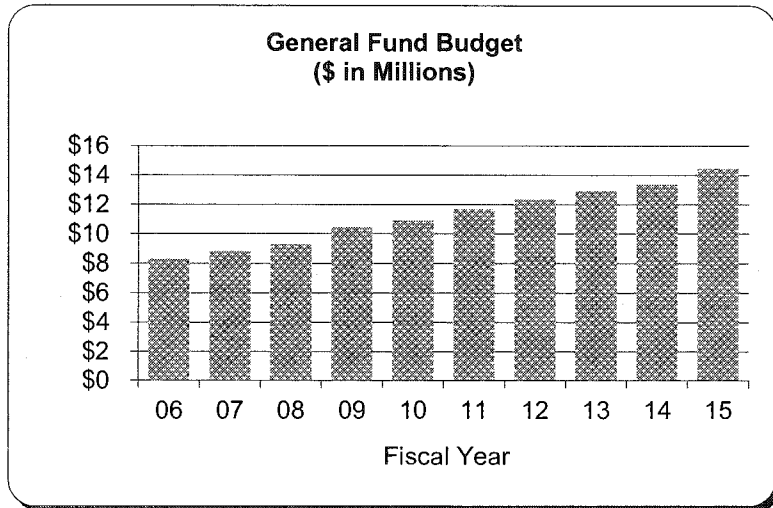
General Fund Budget - Fiscal Year 2014-15:

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

% Change 5.2%

Ten Year History

1. In FY06, Public Safety received partial restoration of a prior year budget cut, and Facilities Management received funding to cover the settlement of the AFSCME contract.
2. In FY09, funding changes included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
3. In FY11, the Recreation Fee was increased by \$3 per student.
4. In FY11, the name of this unit was changed from "Vice Chancellor for Administration" to "Vice Chancellor for Business & Finance".



Utilities

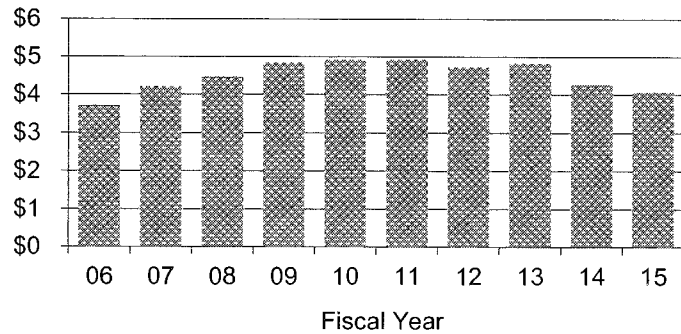
University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 0.0%

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



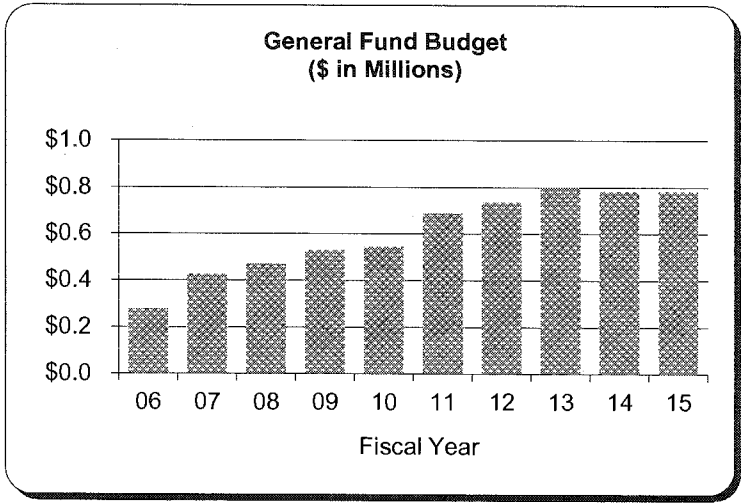
Ten Year History

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

Central Support University of Michigan - Flint

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

18



Ten Year History

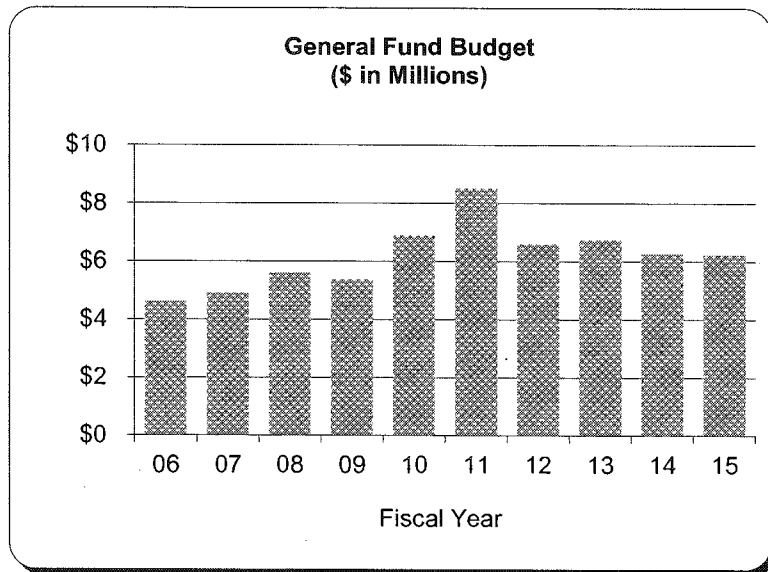
1. In FY11, a total of \$143K was added to this budget for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
2. In FY12, a total of \$47K was added to this budget for increases in employee tuition reimbursement and dependent tuition scholarship.

General Administrative Services University of Michigan - Flint

General Fund Budget - Fiscal Year 2014-15:

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

% Change 8.7%



Ten Year History

1. In FY09, \$485K was moved out of General Administrative Services to various units impacted by the expanded hours of operation required due to the opening of student housing.
2. In FY09, a mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs.
3. In FY10 and FY11, the budget was increased by \$1.3M for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
4. In FY12, \$2.2M from the contingency reserve was moved out of General Administrative Services and into the budgets of functional units.