

# **The University of Michigan**



## **2013-2014 Budget**

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# The University of Michigan

Ann Arbor • Dearborn • Flint

## The Regents of the University of Michigan

<b>Mark. J. Bernstein</b>	<b>Denise Ilitch</b>
<b>Julia Donovan Darlow</b>	<b>Andrea Fischer Newman</b>
<b>Laurence B. Deitch</b>	<b>Andrew C. Richner</b>
<b>Shauna Ryder Diggs</b>	<b>Katherine E. White</b>
<b>Mary Sue Coleman</b> ( <i>ex officio</i> )	

## Executive Officers

**Mary Sue Coleman**, President  
**Sally J. Churchill**, Vice President and Secretary of the University  
**Stephen R. Forrest**, Vice President for Research  
**E. Royster Harper**, Vice President for Student 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  
**Ora Hirsch Pescovitz**, Executive Vice President for Medical Affairs  
**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 and Chief Financial Officer  
**Cynthia H. Wilbanks**, Vice President for Government Relations

## Budget Staff

### 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  
**Rowan A. Miranda**, Associate Vice President for Finance  
**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

### University of Michigan – Flint

**David W. Barthelmes**, Vice Chancellor for Administration (*thru June 30, 2013*)  
**Gerald L. Glasco**, Interim Chief Financial Officer (Regional Campus)  
(*effective July 1, 2013*)  
**William C. Webb, Jr.**, Interim Vice Chancellor for Business  
(*effective July 1, 2013*)

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Approved by the Regents  
June 20, 2013

Action Item

**Subject:** FY 2013-2014 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2013-2014

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2013-2014 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, 2013 for the period July 1, 2013 through June 30, 2014.

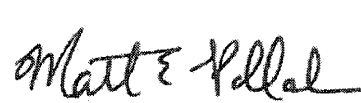
<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,724,140	\$ 120,431	\$ 102,130	\$ 1,946,701
Designated Fund	143,190	905	1,705	145,800
Auxiliary Activities	3,406,856	1,880	5,938	3,414,674
Expendable Restricted	1,097,197	20,375	22,425	1,139,997
<b>Totals</b>	<b>\$ 6,371,383</b>	<b>\$ 143,591</b>	<b>\$ 132,198</b>	<b>\$ 6,647,172</b>


<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 1,724,140	\$ 120,431	\$ 102,130	\$ 1,946,701
Designated Fund	143,190	905	1,705	145,800
Auxiliary Activities	3,495,268	1,880	5,938	3,503,086
Expendable Restricted	1,097,197	20,375	22,425	1,139,997
<b>Totals</b>	<b>\$ 6,459,795</b>	<b>\$ 143,591</b>	<b>\$ 132,198</b>	<b>\$ 6,735,584</b>

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

Respectfully Submitted,

  
**Ora Hirsch Pescovitz, M.D.**  
Executive Vice President for  
Medical Affairs

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

  
**Timothy P. Sloatow**  
Executive Vice President and  
Chief Financial Officer

June 2013



# **University of Michigan All Campuses**

- **Summary of Budget  
Revenues and Expenditures**

## All Campuses Summary Budgeted Revenues and Expenditures by Campus

	2013-2014				2012-2013				% Chg	FY04- FY14 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
<b>Revenues:</b>										
General Fund	\$1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$1,946,700,787	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	4.5%	4.5%
Designated Fund	143,190,000	905,000	1,705,000	145,800,000	137,540,000	855,000	1,705,000	140,100,000	4.1%	3.9%
Auxiliary Activities	3,406,855,772	1,880,000	5,938,000	3,414,673,772	3,198,411,285	1,930,000	5,930,000	3,206,271,285	6.5%	5.0%
Expendable Restricted Fund	1,097,196,648	20,375,000	22,425,000	1,139,996,648	1,094,333,920	20,225,000	22,125,000	1,136,683,920	0.3%	3.8%
<b>Total Revenues</b>	<b>\$6,371,382,507</b>	<b>\$ 143,590,600</b>	<b>\$ 132,198,100</b>	<b>\$6,647,171,207</b>	<b>\$ 6,079,424,731</b>	<b>\$ 137,893,700</b>	<b>\$ 128,155,500</b>	<b>\$ 6,345,473,931</b>	<b>4.8%</b>	<b>4.6%</b>
<b>Expenditures:</b>										
General Fund	\$1,724,140,087	\$ 120,430,600	\$ 102,130,100	\$1,946,700,787	\$ 1,649,139,526	\$ 114,883,700	\$ 98,395,500	\$ 1,862,418,726	4.5%	4.5%
Designated Fund	143,190,000	905,000	1,705,000	145,800,000	137,540,000	855,000	1,705,000	140,100,000	4.1%	3.9%
Auxiliary Activities	3,495,268,487	1,880,000	5,938,000	3,503,086,487	3,239,005,354	1,930,000	5,930,000	3,246,865,354	7.9%	5.1%
Expendable Restricted Fund	1,097,196,648	20,375,000	22,425,000	1,139,996,648	1,094,333,920	20,225,000	22,125,000	1,136,683,920	0.3%	3.8%
<b>Total Expenditures</b>	<b>\$6,459,795,222</b>	<b>\$ 143,590,600</b>	<b>\$ 132,198,100</b>	<b>\$6,735,583,922</b>	<b>\$ 6,120,018,800</b>	<b>\$ 137,893,700</b>	<b>\$ 128,155,500</b>	<b>\$ 6,386,068,000</b>	<b>5.5%</b>	<b>4.7%</b>
<b>Forecast Margin</b>	<b>\$ (88,412,715)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (88,412,715)</b>	<b>\$ (40,594,069)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (40,594,069)</b>		

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

The total revenue budget has increased \$301,697,276 or approximately 4.8% over the Fiscal Year 2013 budget. The compound growth rate from Fiscal Year 2004 is approximately 4.6%. After adjusting for inflation, this compound growth rate equates to 2.1%.

The total expenditure budget has increased \$349,515,922 or approximately 5.5% over the Fiscal Year 2013 budget. The compound growth rate from Fiscal Year 2004 is approximately 4.7%. After adjusting for inflation, this compound growth rate equates to 2.2%.

# Schedule A

## All Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2013-2014					2012-2013 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted	Total		
<b>Revenues:</b>							
State Appropriations	\$ 321,540,500	\$ -	\$ -	\$ -	\$ 321,540,500	\$ 314,059,000	\$ 7,481,500
Student Tuition & Fees	1,395,519,035	-		-	1,395,519,035	1,326,505,746	69,013,289
Government Sponsored Programs:							
Federal	600,000	-		942,000,000	942,600,000	945,095,000	(2,495,000)
Non-Federal	-	-		4,000,000	4,000,000	4,500,000	(500,000)
Non-Government Sponsored Programs	-	-		146,000,000	146,000,000	149,500,000	(3,500,000)
Indirect Cost Recovery	220,703,352	-		-	220,703,352	213,016,080	7,687,272
Indirect Cost Recovery Alloc to Gen Oper	-	-		(220,703,352)	(220,703,352)	(213,016,080)	(7,687,272)
Private Gifts	-	1,000,000	5,419,762	100,000,000	106,419,762	88,360,632	18,059,130
Income from Investments:							
Endowment and Other Invested Funds	-	34,500,000	81,551,668	166,000,000	282,051,668	272,551,384	9,500,284
Other	187,000	300,000		700,000	1,187,000	487,000	700,000
Auxiliary Activities:							
UM Health System	-	-	3,030,144,399	-	3,030,144,399	2,861,574,247	168,570,152
Other Auxiliary Units	-	-	297,557,943	-	297,557,943	267,785,022	29,772,921
Departmental Activities	8,150,900	110,000,000		2,000,000	120,150,900	115,055,900	5,095,000
<b>Total Revenues</b>	<b>\$ 1,946,700,787</b>	<b>\$ 145,800,000</b>	<b>\$3,414,673,772</b>	<b>\$1,139,996,648</b>	<b>\$ 6,647,171,207</b>	<b>\$ 6,345,473,931</b>	<b>\$ 301,697,276</b>
<b>Total Expenditures</b>	<b>\$ 1,946,700,787</b>	<b>\$ 145,800,000</b>	<b>\$3,503,086,487</b>	<b>\$1,139,996,648</b>	<b>\$ 6,735,583,922</b>	<b>\$ 6,386,068,000</b>	<b>\$ 349,515,922</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (88,412,715)</b>	<b>\$ -</b>	<b>\$ (88,412,715)</b>	<b>\$ (40,594,069)</b>	

# Schedule B

## General Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
State Appropriations	\$ 279,108,700	\$ 22,503,700	\$ 19,928,100	\$ 321,540,500	\$ 314,059,000	\$ 7,481,500
Student Tuition & Fees	1,217,808,035	96,059,000	81,652,000	1,395,519,035	1,326,505,746	69,013,289
Government Sponsored Programs:						
Federal	600,000	-	-	600,000	595,000	5,000
Indirect Cost Recovery	219,303,352	1,350,000	50,000	220,703,352	213,016,080	7,687,272
Income from Investments - Other	-	87,000	100,000	187,000	187,000	-
Departmental Activities	7,320,000	430,900	400,000	8,150,900	8,055,900	95,000
<b>Total Revenues</b>	<b>\$1,724,140,087</b>	<b>\$120,430,600</b>	<b>\$102,130,100</b>	<b>\$1,946,700,787</b>	<b>\$1,862,418,726</b>	<b>\$ 84,282,061</b>
<b>Total Expenditures</b>	<b>\$1,724,140,087</b>	<b>\$120,430,600</b>	<b>\$102,130,100</b>	<b>\$1,946,700,787</b>	<b>\$1,862,418,726</b>	<b>\$ 84,282,061</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# Schedule C

## Designated Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	34,500,000	-	-	34,500,000	34,000,000	500,000
Other	290,000	5,000	5,000	300,000	100,000	200,000
Departmental Activities	107,400,000	900,000	1,700,000	110,000,000	105,000,000	5,000,000
<b>Total Revenues</b>	<b>\$ 143,190,000</b>	<b>\$ 905,000</b>	<b>\$ 1,705,000</b>	<b>\$ 145,800,000</b>	<b>\$ 140,100,000</b>	<b>\$ 5,700,000</b>
<b>Total Expenditures</b>	<b>\$ 143,190,000</b>	<b>\$ 905,000</b>	<b>\$ 1,705,000</b>	<b>\$ 145,800,000</b>	<b>\$ 140,100,000</b>	<b>\$ 5,700,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,575,373,716	\$ -	\$ -	<b>\$2,575,373,716</b>	\$ 2,435,341,500	\$ 140,032,216
Michigan Health Corporation	20,070,124			<b>20,070,124</b>	11,959,356	8,110,768
Medical School - Clinical Activity	707,665,615			<b>707,665,615</b>	668,190,978	39,474,637
Executive Vice President for Medical Affairs - Program Support	132,347,934			<b>132,347,934</b>	97,820,647	34,527,287
<b>Subtotal</b>	<b>\$3,435,457,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,435,457,389</b>	\$ 3,213,312,481	\$ 222,144,908
Less Recharge Credits	(318,341,561)			<b>(318,341,561)</b>	(274,826,218)	(43,515,343)
<b>Total - UM Health System</b>	<b>\$3,117,115,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$3,117,115,829</b>	\$ 2,938,486,263	\$ 178,629,566
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 125,656,702	\$ -	\$ -	<b>\$ 125,656,702</b>	\$ 122,272,256	\$ 3,384,446
Utilities	184,191,261			<b>184,191,261</b>	195,632,637	(11,441,376)
Information & Technology Services	57,406,861			<b>57,406,861</b>	51,600,704	5,806,157
University Housing	112,212,000			<b>112,212,000</b>	111,973,000	239,000
Strategic Procurement	45,813,840			<b>45,813,840</b>	44,888,436	925,404
Intercollegiate Athletics	116,911,600			<b>116,911,600</b>	104,744,200	12,167,400
Risk Management & Veritas Insurance Co	42,159,245			<b>42,159,245</b>	52,852,115	(10,692,870)
Staff Benefits Rebillings	61,455,000			<b>61,455,000</b>	58,210,000	3,245,000
Health Service	20,313,492			<b>20,313,492</b>	19,900,080	413,412
Parking Operations	25,454,730			<b>25,454,730</b>	24,937,434	517,296
Other Publications	9,935,535			<b>9,935,535</b>	10,690,266	(754,731)
League, Union, and Commons	20,809,621			<b>20,809,621</b>	19,621,611	1,188,010
Other Internal Services	73,506,175	2,340,000	6,747,000	<b>82,593,175</b>	75,062,508	7,530,667
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 895,826,061</b>	<b>\$2,340,000</b>	<b>\$6,747,000</b>	<b>\$ 904,913,061</b>	\$ 892,385,247	\$ 12,527,814
Less Recharge Credits	(589,041,453)	(460,000)	(200,000)	<b>(589,701,453)</b>	(607,287,707)	17,586,254
Less Student Fee Allocations Budgeted in General Fund	(17,044,665)	-	(609,000)	<b>(17,653,665)</b>	(17,312,518)	(341,147)
<b>Total - Other Auxiliary Units</b>	<b>\$ 289,739,943</b>	<b>\$1,880,000</b>	<b>\$5,938,000</b>	<b>\$ 297,557,943</b>	\$ 267,785,022	\$ 29,772,921
<b>Grand Total - Revenue</b>	<b>\$3,406,855,772</b>	<b>\$1,880,000</b>	<b>\$5,938,000</b>	<b>\$3,414,673,772</b>	\$ 3,206,271,285	\$ 208,402,487

# Schedule D - Continued

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2013-2014				2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,632,290,416	\$ -	\$ -	<b>\$2,632,290,416</b>	\$ 2,496,717,389	\$ 135,573,027
Michigan Health Corporation	17,587,029			<b>17,587,029</b>	10,285,365	7,301,664
Medical School - Clinical Activity	739,311,181			<b>739,311,181</b>	636,034,703	103,276,478
Executive Vice President for Medical Affairs - Program Support	127,839,805			<b>127,839,805</b>	96,875,681	30,964,124
Subtotal	<u>\$3,517,028,431</u>	<u>\$ -</u>	<u>\$ -</u>	<u><b>\$3,517,028,431</b></u>	<u>\$ 3,239,913,138</u>	<u>\$ 277,115,293</u>
Less Rebilling Credits	(318,341,561)			<b>(318,341,561)</b>	(274,826,218)	(43,515,343)
<b>Total - UM Health System</b>	<u><b>\$3,198,686,870</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$3,198,686,870</b></u>	<u><b>\$ 2,965,086,920</b></u>	<u><b>\$ 233,599,950</b></u>
<b>Other Auxiliary Units:</b>						
Plant Operations	125,550,495	\$ -	\$ -	<b>\$ 125,550,495</b>	\$ 122,109,355	\$ 3,441,140
Utilities	183,971,787			<b>183,971,787</b>	200,744,665	(16,772,878)
Information & Technology Services	60,562,597			<b>60,562,597</b>	53,936,309	6,626,288
University Housing	112,212,000			<b>112,212,000</b>	111,973,000	239,000
Strategic Procurement	45,792,769			<b>45,792,769</b>	44,867,548	925,221
Intercollegiate Athletics	120,363,000			<b>120,363,000</b>	109,739,000	10,624,000
Risk Management & Veritas Insurance Co	42,159,245			<b>42,159,245</b>	52,852,115	(10,692,870)
Staff Benefits Rebillings	62,276,500			<b>62,276,500</b>	59,432,000	2,844,500
Health Service	20,313,492			<b>20,313,492</b>	19,900,080	413,412
Parking Operations	25,443,942			<b>25,443,942</b>	25,738,590	(294,648)
Other Publications	10,007,881			<b>10,007,881</b>	10,539,047	(531,166)
League, Union, and Commons	20,809,621			<b>20,809,621</b>	19,621,611	1,188,010
Other Internal Services	73,204,406	2,340,000	6,747,000	<b>82,291,406</b>	74,925,339	7,366,067
<b>Subtotal - Other Auxiliary Units</b>	<u><b>\$ 902,667,735</b></u>	<u><b>\$2,340,000</b></u>	<u><b>\$6,747,000</b></u>	<u><b>\$ 911,754,735</b></u>	<u><b>\$ 906,378,659</b></u>	<u><b>\$ 5,376,076</b></u>
Less Rebilling Credits	(589,041,453)	(460,000)	(200,000)	<b>(589,701,453)</b>	(607,287,707)	17,586,254
Less Student Fee Allocations Budgeted in General Fund	(17,044,665)	-	(609,000)	<b>(17,653,665)</b>	(17,312,518)	(341,147)
<b>Total - Other Auxiliary Units</b>	<u><b>\$ 296,581,617</b></u>	<u><b>\$1,880,000</b></u>	<u><b>\$5,938,000</b></u>	<u><b>\$ 304,399,617</b></u>	<u><b>\$ 281,778,434</b></u>	<u><b>\$ 22,621,183</b></u>
<b>Grand Total - Expenditures</b>	<u><b>\$3,495,268,487</b></u>	<u><b>\$1,880,000</b></u>	<u><b>\$5,938,000</b></u>	<u><b>\$3,503,086,487</b></u>	<u><b>\$ 3,246,865,354</b></u>	<u><b>\$ 256,221,133</b></u>
<b>Forecast Margin</b>	<u><b>\$ (88,412,715)</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ (88,412,715)</b></u>	<u><b>\$ (40,594,069)</b></u>	<u><b>\$ (47,818,646)</b></u>

# Schedule E

## Expendable Restricted Funds - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2013-2014			2012-2013	\$ Change
	Ann Arbor	Dearborn	Flint	Total	
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 907,500,000	\$ 17,500,000	\$ 17,000,000	\$ 942,000,000	\$ 944,500,000 \$ (2,500,000)
Non-Federal	850,000	1,750,000	1,400,000	4,000,000	4,500,000 (500,000)
Non-Government Sponsored Programs	146,000,000	-	-	146,000,000	149,500,000 (3,500,000)
Indirect Cost Recoveries Alloc to General Oper	(219,303,352)	(1,350,000)	(50,000)	(220,703,352)	(213,016,080) (7,687,272)
Private Gifts	98,350,000	1,300,000	350,000	100,000,000	85,000,000 15,000,000
Income from Investments:					
Endowment and Other Invested Funds	161,150,000	1,150,000	3,700,000	166,000,000	164,000,000 2,000,000
Other	650,000	25,000	25,000	700,000	200,000 500,000
Departmental Activities	2,000,000	-	-	2,000,000	2,000,000 -
<b>Total Revenues</b>	<b>\$1,097,196,648</b>	<b>\$ 20,375,000</b>	<b>\$ 22,425,000</b>	<b>\$1,139,996,648</b>	<b>\$ 1,136,683,920 \$ 3,312,728</b>
<b>Total Expenditures</b>	<b>\$1,097,196,648</b>	<b>\$ 20,375,000</b>	<b>\$ 22,425,000</b>	<b>\$1,139,996,648</b>	<b>\$ 1,136,683,920 \$ 3,312,728</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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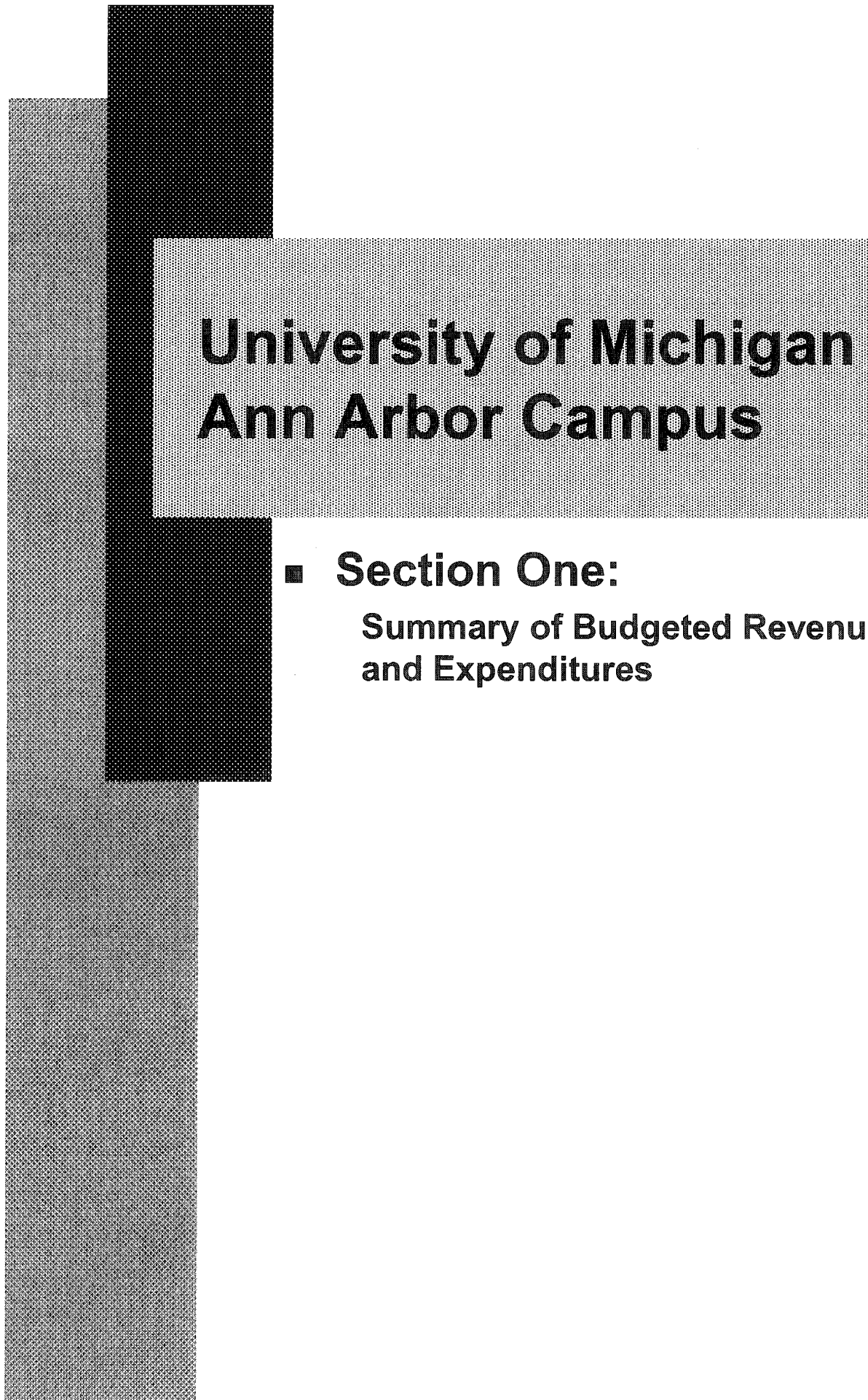
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# **University of Michigan Ann Arbor Campus**

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

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2013-2014					2012-2013 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted	Total		
<b>Revenues:</b>							
State Appropriations	\$ 279,108,700	\$ -	\$ -	\$ -	\$ 279,108,700	\$ 273,056,700	\$ 6,052,000
Student Tuition & Fees	1,217,808,035	-	-	-	1,217,808,035	1,156,646,746	61,161,289
Government Sponsored Programs:							
Federal	600,000	-	-	907,500,000	908,100,000	910,595,000	(2,495,000)
Non-Federal	-	-	-	850,000	850,000	1,650,000	(800,000)
Non-Government Sponsored Programs	-	-	-	146,000,000	146,000,000	149,500,000	(3,500,000)
Indirect Cost Recovery	219,303,352	-	-	-	219,303,352	211,616,080	7,687,272
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(219,303,352)	(219,303,352)	(211,616,080)	(7,687,272)
Private Gifts	-	1,000,000	5,419,762	98,350,000	104,769,762	86,610,632	18,159,130
Income from Investments:							
Endowment and Other Invested Funds	-	34,500,000	81,551,668	161,150,000	277,201,668	267,951,384	9,250,284
Other	-	290,000	-	650,000	940,000	240,000	700,000
Auxiliary Activities:							
UM Health System	-	-	3,030,144,399	-	3,030,144,399	2,861,574,247	168,570,152
Other Auxiliary Units	-	-	289,739,943	-	289,739,943	259,925,022	29,814,921
Departmental Activities	7,320,000	107,400,000	-	2,000,000	116,720,000	111,675,000	5,045,000
<b>Total Revenues</b>	<b>\$ 1,724,140,087</b>	<b>\$ 143,190,000</b>	<b>\$ 3,406,855,772</b>	<b>\$ 1,097,196,648</b>	<b>\$ 6,371,382,507</b>	<b>\$ 6,079,424,731</b>	<b>\$ 291,957,776</b>
<b>Total Expenditures</b>	<b>\$ 1,724,140,087</b>	<b>\$ 143,190,000</b>	<b>\$ 3,495,268,487</b>	<b>\$ 1,097,196,648</b>	<b>\$ 6,459,795,222</b>	<b>\$ 6,120,018,800</b>	<b>\$ 339,776,422</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (88,412,715)</b>	<b>\$ -</b>	<b>\$ (88,412,715)</b>	<b>\$ (40,594,069)</b>	

#### Total UM Health System revenue as shown on Schedule D:

UM Health System Auxiliary Activities	\$ 3,030,144,399	\$ 2,861,574,247
Endowment and Other Invested Funds	81,551,668	74,551,384
Private Gifts	5,419,762	2,360,632
<b>Total UM Health System Revenue</b>	<b>\$ 3,117,115,829</b>	<b>\$ 2,938,486,263</b>



# Schedule B

## General Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 279,108,700	16.2%	\$ 273,056,700	16.6%	\$ 6,052,000
Student Tuition & Fees	1,217,808,035	70.7%	1,156,646,746	70.2%	61,161,289
Government Sponsored Programs:					
Federal	600,000	0.0%	595,000	0.0%	5,000
Indirect Cost Recovery	219,303,352	12.7%	211,616,080	12.8%	7,687,272
Income from Investments - Other	-	0.0%	0	0.0%	-
Departmental Activities	7,320,000	0.4%	7,225,000	0.4%	95,000
<b>Total Revenues</b>	<b>\$1,724,140,087</b>	<b>100.0%</b>	<b>\$1,649,139,526</b>	<b>100.0%</b>	<b>\$ 75,000,561</b>
<b>Total Expenditures</b>	<b>\$1,724,140,087</b>		<b>\$1,649,139,526</b>		<b>\$ 75,000,561</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 1,000,000	0.7%	\$ 1,000,000	0.7%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	34,500,000	24.1%	34,000,000	24.7%	500,000
Other	290,000	0.2%	90,000	0.1%	200,000
Departmental Activities	107,400,000	75.0%	102,450,000	74.5%	4,950,000
<b>Total Revenues</b>	<b>\$ 143,190,000</b>	<b>100.0%</b>	<b>\$ 137,540,000</b>	<b>100.0%</b>	<b>\$ 5,650,000</b>
<b>Total Expenditures</b>	<b>\$ 143,190,000</b>		<b>\$ 137,540,000</b>		<b>\$ 5,650,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2013-2014			2012-2013		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,575,373,716	\$ 2,632,290,416	\$ (56,916,700)	\$ 2,435,341,500	\$2,496,717,389	\$ (61,375,889)
Michigan Health Corporation	20,070,124	17,587,029	2,483,095	11,959,356	10,285,365	1,673,991
Medical School - Clinical Activity	707,665,615	739,311,181	(31,645,566)	668,190,978	636,034,703	32,156,275
Executive Vice President for Medical Affairs	132,347,934	127,839,805	4,508,129	97,820,647	96,875,681	944,966
<b>Subtotal</b>	<b>\$3,435,457,389</b>	<b>\$ 3,517,028,431</b>	<b>\$ (81,571,042)</b>	<b>\$ 3,213,312,481</b>	<b>\$3,239,913,138</b>	<b>\$ (26,600,657)</b>
Less Rebilling Credits	(318,341,561)	(318,341,561)	-	(274,826,218)	(274,826,218)	-
<b>Total - UM Health System</b>	<b>\$3,117,115,829</b>	<b>\$ 3,198,686,870</b>	<b>\$ (81,571,042)</b>	<b>\$ 2,938,486,263</b>	<b>\$2,965,086,920</b>	<b>\$ (26,600,657)</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 125,656,702	\$ 125,550,495	\$ 106,207	\$ 122,272,256	\$ 122,109,355	\$ 162,901
Utilities	184,191,261	183,971,787	219,474	195,632,637	200,744,665	(5,112,028)
Information & Technology Services	57,406,861	60,562,597	(3,155,736)	51,600,704	53,936,309	(2,335,605)
University Housing	112,212,000	112,212,000	-	111,973,000	111,973,000	-
Strategic Procurement	45,813,840	45,792,769	21,071	44,888,436	44,867,548	20,888
Intercollegiate Athletics	116,911,600	120,363,000	(3,451,400)	104,744,200	109,739,000	(4,994,800)
Risk Management and Veritas Insurance Co	42,159,245	42,159,245	-	52,852,115	52,852,115	-
Staff Benefits Rebillings	61,455,000	62,276,500	(821,500)	58,210,000	59,432,000	(1,222,000)
Health Service	20,313,492	20,313,492	-	19,900,080	19,900,080	-
Parking Operations	25,454,730	25,443,942	10,788	24,937,434	25,738,590	(801,156)
Other Publications & Communications	9,935,535	10,007,881	(72,346)	10,690,266	10,539,047	151,219
League, Union, and Commons	20,809,621	20,809,621	-	19,621,611	19,621,611	-
Transportation Services	18,591,852	18,591,852	-	18,598,597	18,386,969	211,628
University Press	3,475,000	3,475,000	-	4,172,000	4,172,000	-
Dental Faculty Associates and Other Dental	5,641,256	5,442,284	198,972	4,640,972	5,011,072	(370,100)
Student Publications	1,408,466	1,346,765	61,701	1,482,838	1,296,478	186,360
Architecture, Engineering, & Construction	16,288,117	16,288,117	-	16,278,644	16,278,644	-
Other Internal Services	28,101,484	28,060,388	41,096	20,784,457	20,675,176	109,281
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 895,826,061</b>	<b>\$ 902,667,735</b>	<b>\$ (6,841,674)</b>	<b>\$ 883,280,247</b>	<b>\$ 897,273,659</b>	<b>\$ (13,993,412)</b>
Less Rebilling Credits	(589,041,453)	(589,041,453)	-	(606,637,707)	(606,637,707)	-
Less Allocated Student Fees in Gen Fund	(17,044,665)	(17,044,665)	-	(16,717,518)	(16,717,518)	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 289,739,943</b>	<b>\$ 296,581,617</b>	<b>\$ (6,841,674)</b>	<b>\$ 259,925,022</b>	<b>\$ 273,918,434</b>	<b>\$ (13,993,412)</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$3,406,855,772</b>	<b>\$ 3,495,268,487</b>	<b>\$ (88,412,715)</b>	<b>\$ 3,198,411,285</b>	<b>\$3,239,005,354</b>	<b>\$ (40,594,069)</b>

## Schedule D-1

### Auxiliary Activities - Ann Arbor

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2013-2014	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2013-2014	2013-2014
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*
<b>UM Health System:</b>					
Hospitals and Health Centers	\$ (56,916,700)	\$ (15,028,284)	\$ 91,097,762	\$ 19,152,778	\$ 19,152,778
Michigan Health Corporation	2,483,095	(5,893,900)	(4,264,000)	(7,674,805)	
Medical School - Clinical Activity	(31,645,566)	(26,254,814)	(83,589,387)	(141,489,767)	
Executive Vice President for Medical Affairs	4,508,129	(1,882,535)	(3,244,375)	(618,781)	
<b>Total - UM Health System</b>	<b>\$ (81,571,042)</b>	<b>\$ (49,059,533)</b>	<b>\$ -</b>	<b>\$ (130,630,575)</b>	
<b>Other Auxiliary Units:</b>					
Plant Operations	\$ 106,207			\$ 106,207	
Utilities	219,474			219,474	
Information & Technology Services	(3,155,736)			(3,155,736)	
University Housing	-			-	
Strategic Procurement	21,071			21,071	
Intercollegiate Athletics	(3,451,400)			(3,451,400)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(821,500)			(821,500)	
Health Service	-			-	
Parking Operations	10,788			10,788	
Other Publications and Communications	(72,346)			(72,346)	
League, Union, and Commons	-			-	
Transportation Services	-			-	
University Press	-			-	
Dental Faculty Associates and Other Dental	198,972			198,972	
Student Publications	61,701			61,701	
Architecture, Engineering, & Construction	-			-	
Other Internal Services	41,096			41,096	
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ (6,841,674)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (6,841,674)</b>	
<b>TOTAL</b>	<b>\$ (88,412,715)</b>	<b>\$ (49,059,533)</b>	<b>\$ -</b>	<b>\$ (137,472,248)</b>	

\*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

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 907,500,000	82.6%	\$ 910,000,000	83.0%	\$ (2,500,000)
Non-Federal	850,000	0.1%	1,650,000	0.2%	(800,000)
Non-Government Sponsored Programs	146,000,000	13.3%	149,500,000	13.7%	(3,500,000)
Indirect Cost Recoveries Alloc to General Oper	(219,303,352)	-20.0%	(211,616,080)	-19.3%	(7,687,272)
Private Gifts	98,350,000	9.0%	83,250,000	7.6%	15,100,000
Income from Investments:					
Endowment & Other Invested Funds	161,150,000	14.7%	159,400,000	14.6%	1,750,000
Other	650,000	0.1%	150,000	0.0%	500,000
Departmental Activities	2,000,000	0.2%	2,000,000	0.2%	-
<b>Total Revenues</b>	<b>\$ 1,097,196,648</b>	<b>100.0%</b>	<b>\$ 1,094,333,920</b>	<b>100.0%</b>	<b>\$ 2,862,728</b>
<b>Expenditures</b>	<b>\$ 1,097,196,648</b>		<b>\$ 1,094,333,920</b>		<b>\$ 2,862,728</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule F

## Ann Arbor Campus

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

Undergraduate Tuition & Fees Full-time Students	FALL 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
Resident:				
Lower Division *	\$ 6,571	\$ 6,497	\$ 74	1.1%
Stephen M. Ross School of Business	6,819	6,617	202	3.1%
Dentistry	6,693	6,617	76	1.1%
Engineering	7,030	6,951	79	1.1%
Kinesiology	6,933	6,855	78	1.1%
Music, Theatre & Dance	6,832	6,755	77	1.1%
Upper Division *	7,406	7,322	84	1.1%
Stephen M. Ross School of Business	8,592	8,216	376	4.6%
Dentistry	7,534	7,449	85	1.1%
Engineering	9,084	8,981	103	1.1%
Kinesiology	7,958	7,868	90	1.1%
Music, Theatre & Dance	7,668	7,581	87	1.1%
Nursing Accelerated Second Career Program	8,294	8,200	94	1.1%
Non-Resident:				
Lower Division *	20,196	19,561	635	3.2%
Stephen M. Ross School of Business	20,537	19,656	881	4.5%
Dentistry	20,314	19,675	639	3.2%
Engineering	20,314	19,675	639	3.2%
Kinesiology	21,470	20,795	675	3.2%
Music, Theatre & Dance	20,464	19,820	644	3.2%
Upper Division *	21,615	20,935	680	3.2%
Stephen M. Ross School of Business	22,989	21,796	1,193	5.5%
Dentistry	21,739	21,055	684	3.2%
Engineering	22,801	22,084	717	3.2%
Kinesiology	23,454	22,716	738	3.2%
Music, Theatre & Dance	21,882	21,194	688	3.2%
Nursing Accelerated Second Career Program	24,159	23,399	760	3.2%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Education (upper division only); 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 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 12,873	\$ 12,640	\$ 233	1.8%
Art & Design	10,088	9,905	183	1.8%
Stephen M. Ross School of Business				
M.B.A.	26,197	25,097	1,100	4.4%
Master's in Entrepreneurship*	14,695	14,695	-	0.0%
Pre-candidate	10,312	10,125	187	1.8%
Dentistry				
D.D.S. (D1, D2, D3 cohorts**)	11,693	11,481	212	1.8%
D.D.S. (D4 cohort)	16,765	16,461	304	1.8%
Pre-candidate	11,153	10,951	202	1.8%
Education	10,088	9,905	183	1.8%
Engineering				
Professional	11,566	11,356	210	1.8%
Pre-candidate	11,258	11,054	204	1.8%
Information	9,896	9,717	179	1.8%
Kinesiology	10,744	10,549	195	1.8%
Law	24,867	24,103	764	3.2%
Literature, Science & the Arts	9,896	9,717	179	1.8%
Medicine				
M.D.	15,075	14,773	302	2.0%
Master's in Health Professions Education***	7,264			
Pre-candidate	9,916	9,717	199	2.0%
Music, Theatre & Dance				
M.M. & Spec.M.	10,350	10,162	188	1.8%
M.A., M.F.A., & Pre-candidate	10,088	9,905	183	1.8%
Natural Resources & Environment	10,003	9,905	98	1.0%
Nursing	10,202	10,017	185	1.8%
Pharmacy				
Pharm.D.	11,130	10,928	202	1.8%
Pre-candidate	9,896	9,717	179	1.8%
Public Health	12,295	12,072	223	1.8%
Gerald R. Ford School of Public Policy	11,199	10,996	203	1.8%
Rackham Interdepartmental Programs	9,896	9,717	179	1.8%
Social Work	11,857	11,642	215	1.8%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*Joint degree program with Engineering; \*\*Dentistry D.D.S. D1, D2 and D3 cohort rate reflects a change in billing practice and is derived from the D.D.S. (D4 cohort) rate; \*\*\*This rate includes all fees listed above except Health Service at \$174.90.

# Schedule F

## Ann Arbor Campus

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

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 18,811	\$ 18,470	\$ 341	1.8%
Art & Design	20,298	19,930	368	1.8%
Stephen M. Ross School of Business				
M.B.A.	28,697	27,597	1,100	4.0%
Master's in Entrepreneurship*	20,743	20,743	-	0.0%
Pre-candidate	20,515	20,143	372	1.8%
Dentistry				
D.D.S. (D1, D2, D3 cohorts**)	18,248	17,917	331	1.8%
D.D.S. (D4 cohort)	26,188	25,713	475	1.8%
Pre-candidate	20,370	20,000	370	1.8%
Education	20,298	19,930	368	1.8%
Engineering				
Professional	21,443	21,054	389	1.8%
Pre-candidate	21,096	20,713	383	1.8%
Information	19,899	19,538	361	1.8%
Kinesiology	21,743	21,349	394	1.8%
Law	26,367	25,602	765	3.0%
Literature, Science & the Arts	19,899	19,538	361	1.8%
Medicine				
M.D.	24,049	23,569	480	2.0%
Master's in Health Professions Education***	7,930			
Pre-candidate	19,938	19,538	400	2.0%
Music, Theatre & Dance				
M.M. & Spec.M.	20,561	20,188	373	1.8%
M.A., M.F.A., & Pre-candidate	20,298	19,930	368	1.8%
Natural Resources & Environment	19,732	19,538	194	1.0%
Nursing	20,527	20,155	372	1.8%
Pharmacy				
Pharm.D.	18,964	18,620	344	1.8%
Pre-candidate	19,899	19,538	361	1.8%
Public Health	20,264	19,896	368	1.8%
Gerald R. Ford School of Public Policy	20,298	19,930	368	1.8%
Rackham Interdepartmental Programs	19,899	19,538	361	1.8%
Social Work	18,954	18,610	344	1.8%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

\*Joint degree program with Engineering; \*\*Dentistry D.D.S. D1, D2 and D3 cohort rate reflects a change in billing practice and is derived from the D.D.S. (D4 cohort) rate; \*\*\*This rate includes all fees listed above except Health Service at \$174.90.



# Schedule F

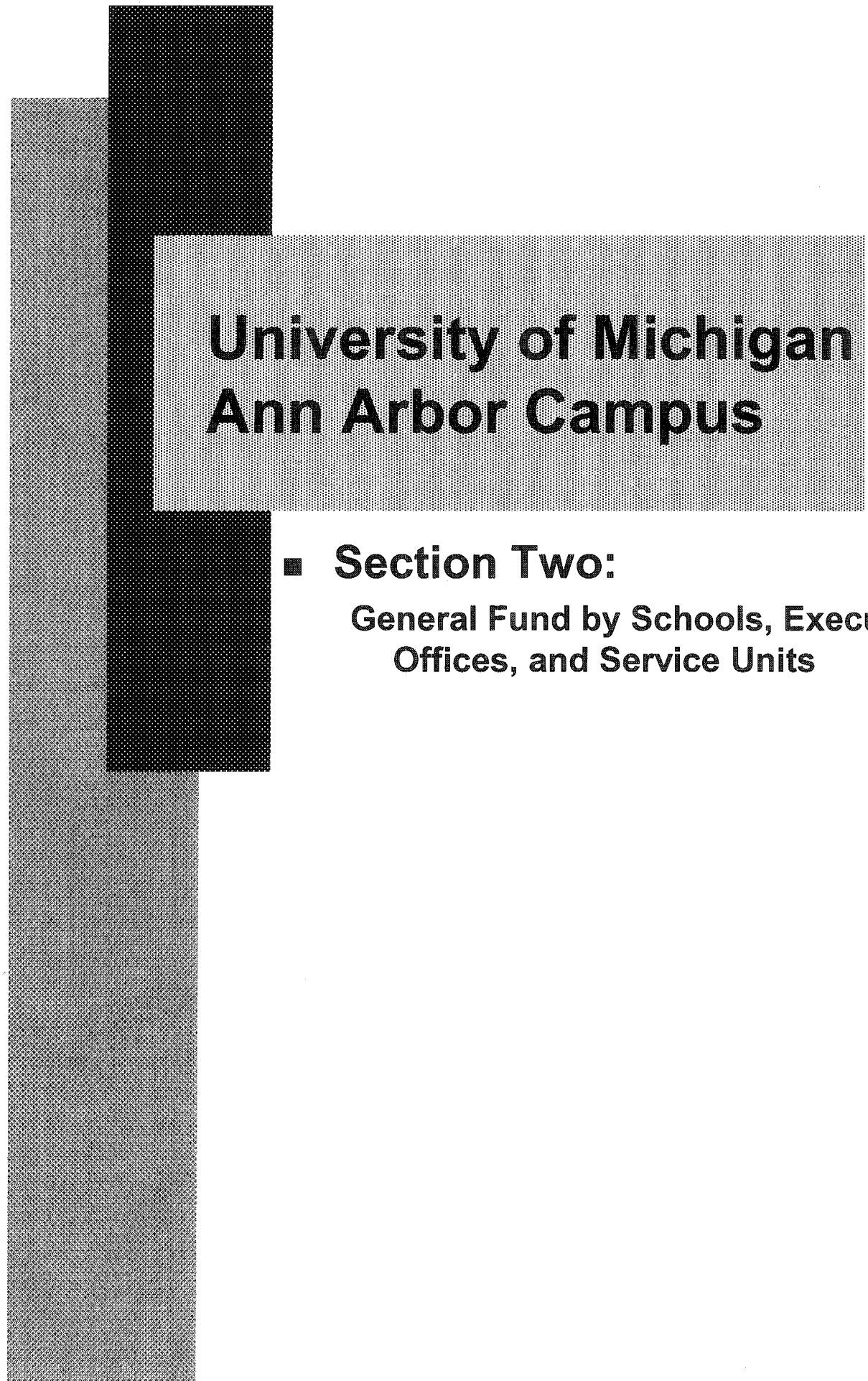
## Ann Arbor Campus

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

Candidate Tuition & Fees Full-time Students	FALL 2013	FALL 2012	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture and Urban Planning	\$ 5,360	\$ 5,263	\$ 97	1.8%
Stephen M. Ross School of Business	5,599	5,498	101	1.8%
Dentistry	5,336	5,240	96	1.8%
Education	5,411	5,313	98	1.8%
Engineering				
D.Eng.	7,822	7,680	142	1.8%
Ph.D.	6,427	6,311	116	1.8%
Information	5,308	5,212	96	1.8%
Kinesiology	5,308	5,212	96	1.8%
Law	6,456	6,339	117	1.8%
Literature, Science & the Arts	5,308	5,212	96	1.8%
Medicine	5,421	5,313	108	2.0%
Music, Theatre & Dance				
A.Mus.D	6,582	6,463	119	1.8%
Ph.D.	5,411	5,313	98	1.8%
Natural Resources & Environment	5,365	5,313	52	1.0%
Nursing	5,411	5,313	98	1.8%
Pharmacy	5,308	5,212	96	1.8%
Public Health	5,404	5,306	98	1.8%
Rackham Interdepartmental Programs	5,308	5,212	96	1.8%
Other Programs*				
Stephen M. Ross School of Business - Executive M.B.A.				
Resident	136,000	131,000	5,000	3.8%
Non-Resident	141,000	136,000	5,000	3.7%
Distance Education**				
Engineering - Graduate				
Resident	1,341	1,341	-	0.0%
Non-Resident	1,469	1,469	-	0.0%
School of Public Health - Graduate				
Resident	1,018	1,000	18	1.8%
Non-Resident	1,120	1,100	20	1.8%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$174.90; \$80.00 Registration Fee; \$7.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

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



# **University of Michigan Ann Arbor Campus**

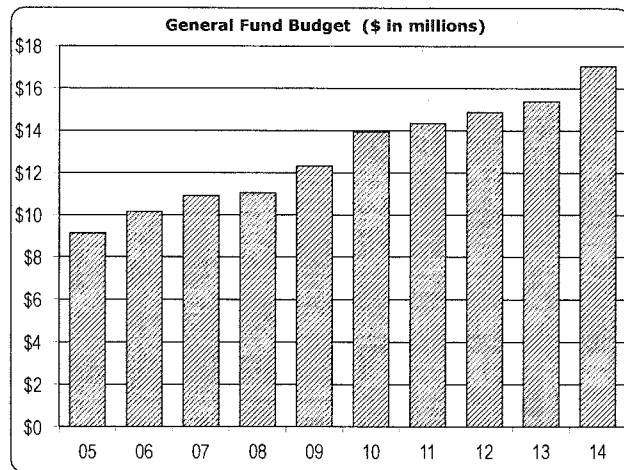
- **Section Two:**  
**General Fund by Schools, Executive  
Offices, and Service Units**

# A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 15,503,079	\$ Change	\$ 1,650,350
Transfers	(114,732) (1)	% Change	10.7%
Adjusted Fiscal Year 2012-13 Budget	\$ 15,388,347	Average Annualized	
Change in instructional activity revenue	1,863,614 (2)	3 Year % Change	6.2% (4)
Faculty Support	350,588		
Other changes	(563,852) (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 17,038,697</b>		



### Notes: 2013-14 Funding

1. Transfer to LS&A for lower division undergraduate students.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

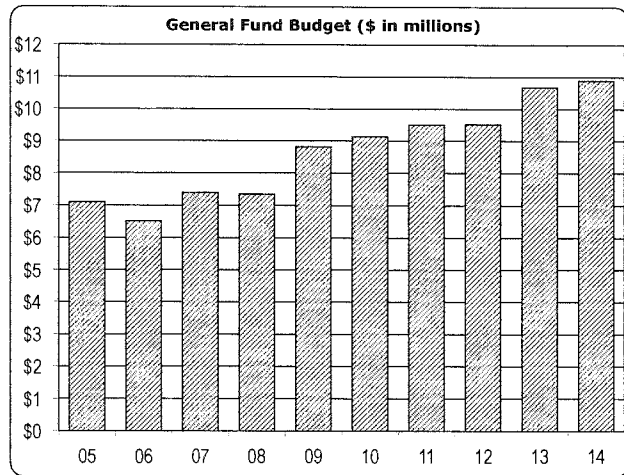
- a. Budget reductions (rounded) - FY05 2.0% (\$170K), FY06 0.63% (\$60K), FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K), and FY13 0.75% (\$110K).
- b. In FY14, a modest number of freshman began enrolling in the A. Alfred Taubman College of Architecture & Urban Planning.

# Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 10,677,840	\$ Change	\$ 209,201
Transfers	7,236	% Change	2.0%
Adjusted Fiscal Year 2012-13 Budget	10,685,076	Average Annualized	
Change in instructional activity revenue	619,599 (1)	3 Year % Change	4.6% (3)
Other changes	(410,398)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 10,894,277 (2)</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

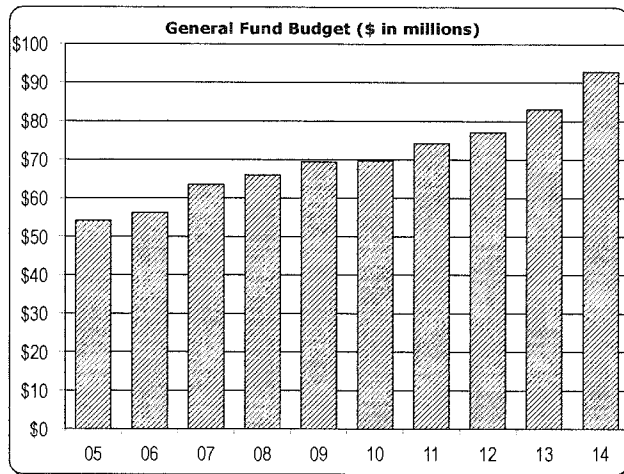
- a. Budget reductions (rounded) - FY05 2.0% (\$140K), FY06 0.63% (\$45K), FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K), and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

# Stephen M. Ross School of Business

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 82,994,898	\$ Change	\$ 9,787,851
Transfers	18,426	% Change	11.8%
Adjusted Fiscal Year 2012-13 Budget	83,013,324	Average Annualized	
Change in instructional activity revenue	10,823,317 (1)	3 Year % Change	7.7% (3)
Faculty Support	130,388		
Other changes	(1,165,854) (2)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 92,801,175</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

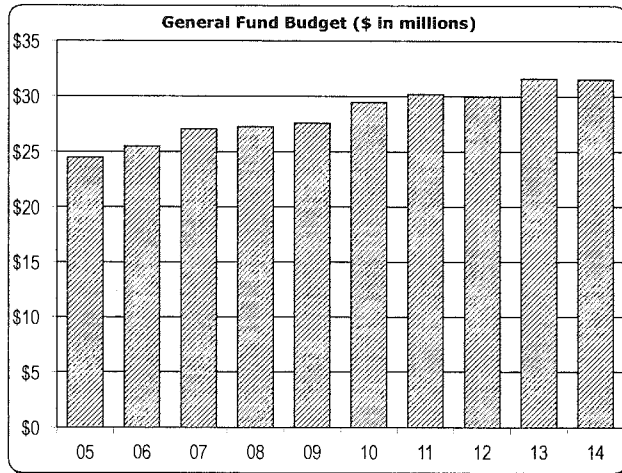
- a. Budget reductions (rounded) - FY05 2.0% (\$1.1M), FY06 0.63% (\$340K), FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M), and FY13 0.75% (\$580K).
- b. In FY06 the Business & Industrial Assistance Division was transferred to Vice President for Research - Support Units.
- c. In FY07 undergraduate 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 2013-14

Fiscal Year 2012-13 Budget	\$ 30,626,505	\$ Change	\$ (102,041)
Transfers	1,000,366 (1)	% Change	-0.3%
Adjusted Fiscal Year 2012-13 Budget	31,626,871	Average Annualized	
Change in instructional activity revenue	640,316 (2)	3 Year % Change	0.4% (4)
Other changes	(742,357)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 31,524,830 (3)</b>		



### Notes: 2013-14 Funding

1. Transfer from Academic Program Support of \$1 million for 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 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. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

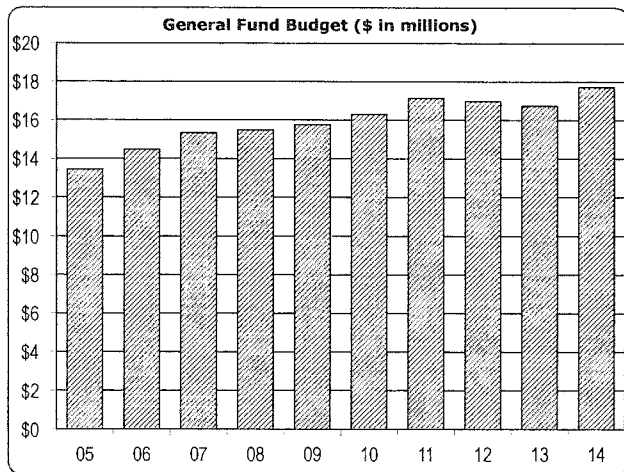
- a. Budget reductions (rounded) - FY05 2.0% (\$480K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K), and FY13 0.75% (\$225K).

# School of Education

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 16,824,346	\$ Change	\$ 978,410
Transfers	(71,300) (1)	% Change	5.8%
Adjusted Fiscal Year 2012-13 Budget	16,753,046	Average Annualized	
Change in instructional activity revenue	1,304,638 (2)	3 Year % Change	1.3% (5)
Change in research activity revenue	(537,000) (3)		
Faculty support	173,010		
Other changes	37,762 (4)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 17,731,456</b>		



### Notes: 2013-14 Funding

1. Primarily represents a transfer for faculty salary and benefits to the National Center for Institutional Diversity.
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. Beginning in FY11, an assessment for capital renewal is also included.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

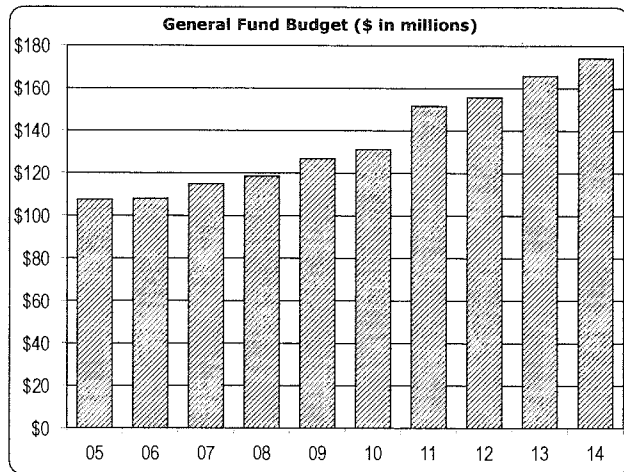
- a. Budget reductions (rounded) - FY05 2.0% (\$260K), FY06 0.63% (\$85K), FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K), and FY13 0.75% (\$130K).

# College of Engineering

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 165,850,598	\$ Change	\$ 8,201,004
Transfers	32,126	% Change	4.9%
Adjusted Fiscal Year 2012-13 Budget	165,882,724	Average Annualized	
Change in instructional activity revenue	7,137,571 (1)	3 Year % Change	4.7% (4)
Change in research activity revenue	3,900,000 (2)		
Faculty support	664,325		
Other changes	(3,500,892) (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 174,083,728</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY05 2.0% (\$2.1M), 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).

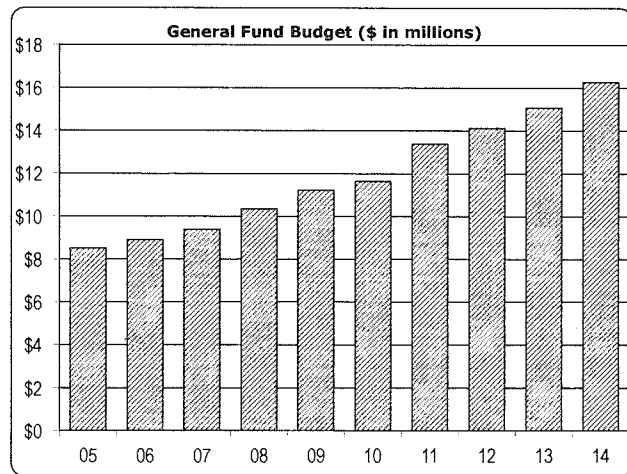


# School of Information

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 15,070,374	\$ Change	\$ 1,191,705
Transfers	1,292	% Change	7.9%
Adjusted Fiscal Year 2012-13 Budget	15,071,666	Average Annualized	
Change in instructional activity revenue	1,491,921 (1)	3 Year % Change	6.7% (3)
Faculty Support	(79,789)		
Other changes	(220,427) (2)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 16,263,371</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

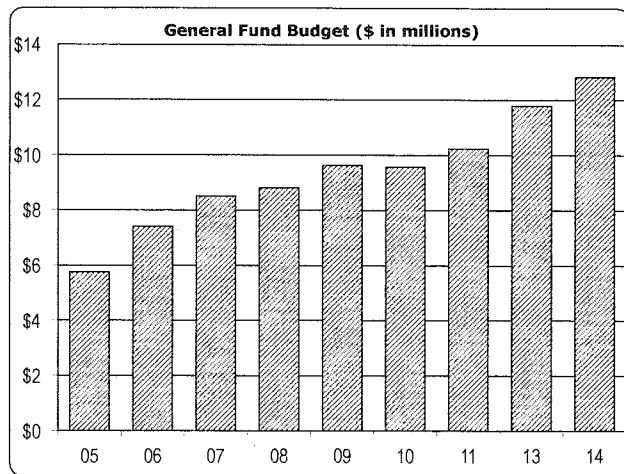
- a. Budget reductions (rounded) - FY04 3.5% (\$280K), FY05 2.0% (\$170K), FY06 0.63% (\$55K), FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K), and FY13 0.75% (\$105K).

# School of Kinesiology

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 11,783,103	\$ Change	\$ 1,053,104
Transfers	4,679	% Change	8.9%
Adjusted Fiscal Year 2012-13 Budget	11,787,782	Average Annualized	
Change in instructional activity revenue	1,323,142 (1)	3 Year % Change	7.8% (4)
Change in research activity revenue	209,370 (2)		
Faculty Support	(110,966)		
Other changes	(368,442) (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 12,840,886</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

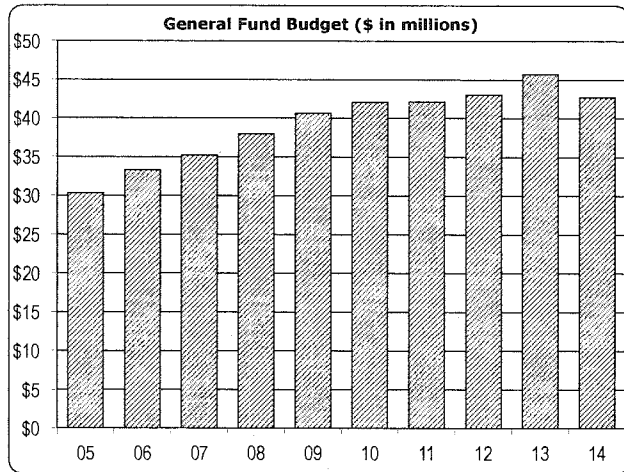
- a. Budget reductions (rounded) - FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K), and FY13 0.75% (\$85K).

# Law School

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 44,734,534	\$ Change	\$ (2,997,464)
Transfers	1,003,617 (1)	% Change	-6.6%
Adjusted Fiscal Year 2012-13 Budget	45,738,151	Average Annualized	
Change in instructional activity revenue	(3,163,135) (2)	3 Year % Change	-0.3% (4)
Faculty Support	60,000		
Other changes	105,671 (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 42,740,687</b>		



### Notes: 2013-14 Funding

1. Transfer from Academic Program Support of \$1 million for Financial Aid.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

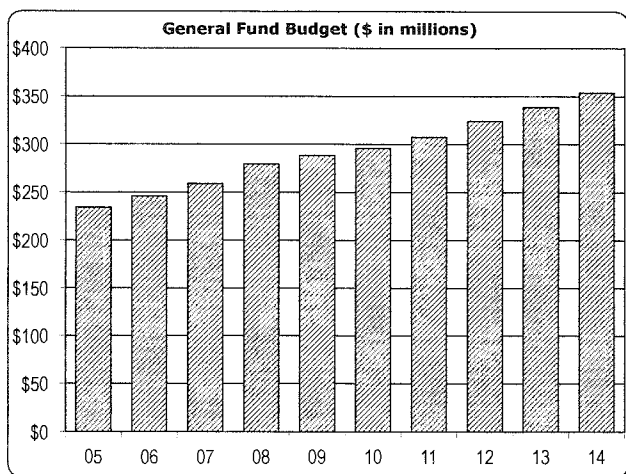
- a. Budget reductions (rounded) - FY05 2.0% (\$580K), FY06 0.63% (\$190K), FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

# College of Literature, Science and the Arts

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 338,528,321	\$ Change	\$ 15,216,239
Transfers	201,892 (1)	% Change	4.5%
Adjusted Fiscal Year 2012-13 Budget	338,730,213	Average Annualized	
Change in instructional activity revenue	16,974,942 (2)	3 Year % Change	4.7% (5)
Change in research activity revenue	1,950,000 (3)		
Faculty Support	1,556,327		
Other changes	(5,265,030) (4)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 353,946,452</b>		



## Notes: 2013-14 Funding

1. Transfer from the A. Alfred Taubman College of Architecture & Urban Planning for lower division undergraduate students and the School of Social Work for the Social Work and Social Science PhD program.
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. Beginning in FY11, an assessment for capital renewal is also included.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

## Notes: Ten Year History

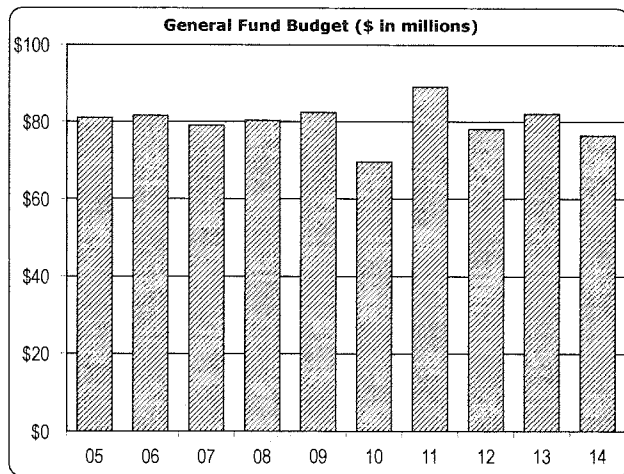
- a. Budget reductions (rounded) - FY05 2.0% (\$4.4M), FY06 0.63% (\$1.5M), FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M), and FY13 0.75% (\$2.4M).
- b. In FY07 undergraduate students began transferring from LS&A to the Stephen M. Ross School of Business in their sophomore year.
- c. In 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 2013-14

Fiscal Year 2012-13 Budget	\$ 81,956,306	\$ Change	\$ (5,541,395)
Transfers	113,380	% Change	-6.8%
Adjusted Fiscal Year 2012-13 Budget	82,069,686	Average Annualized	
Change in instructional activity revenue	(168,710) (1)	3 Year % Change	-5.0% (4)
Change in research activity revenue	690,336 (2)		
Faculty Support	400,000		
Other changes	(6,463,021) (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 76,528,291</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

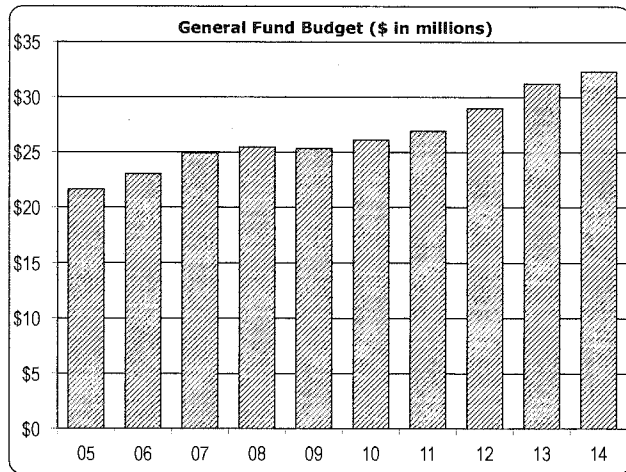
- a. Budget reductions (rounded) - FY05 2.0% (\$1.6M), FY06 0.63% (\$520K), FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M), and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities cost assessments were added in FY10 (\$11.3M), FY11 (\$4.0M), and FY12 (\$5.1M). In FY13, inactive and non-general fund spaces were transferred to other funds (\$13.5M). Facilities cost assessments in FY14 are \$12.1M.

# School of Music, Theatre & Dance

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 30,953,165	\$ Change	\$ 1,096,756
Transfers	259,912 (1)	% Change	3.5%
Adjusted Fiscal Year 2012-13 Budget	\$ 31,213,077	Average Annualized	
Change in instructional activity revenue	1,245,400 (2)	3 Year % Change	5.0% (4)
Faculty Support	139,148		
Other changes	(287,792) (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 32,309,833</b>		



### Notes: 2013-14 Funding

1. Represents the transfer of operating support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

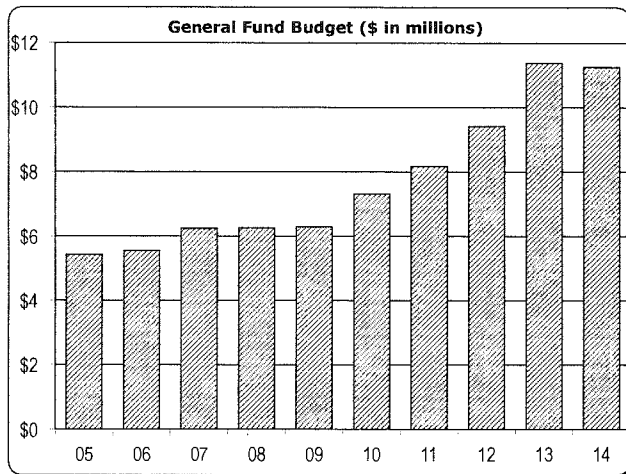
- a. Budget reductions (rounded) - FY05 2.0% (\$415K), FY06 0.63% (\$135K), FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

# School of Natural Resources & Environment

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 11,383,774	\$ Change	\$ (132,022)
Transfers	502	% Change	-1.2%
Adjusted Fiscal Year 2012-13 Budget	\$ 11,384,276	Average Annualized	
Change in instructional activity revenue	(32,250) (1)	3 Year % Change	11.3% (3)
Faculty Support	142,594		
Other changes	(242,366) (2)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 11,252,254</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

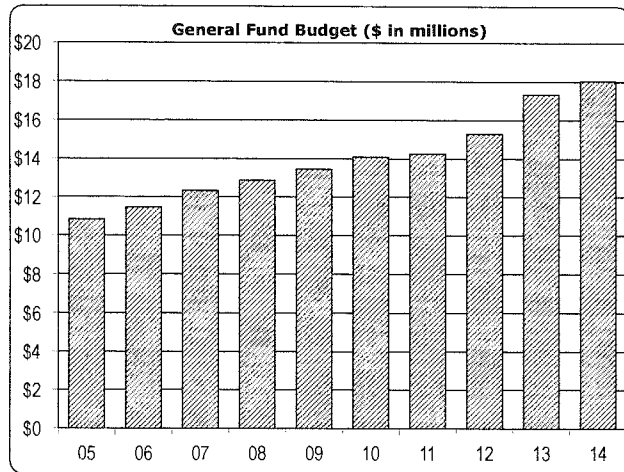
- a. Budget reductions (rounded) - FY05 2.0% (\$120K), FY06 0.63% (\$35K), FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

# School of Nursing

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 17,323,189	\$ Change	\$ 693,622
Transfers	9,306	% Change	4.0%
Adjusted Fiscal Year 2012-13 Budget	\$ 17,332,495	Average Annualized	
Change in instructional activity revenue	1,129,722 (1)	3 Year % Change	8.1% (4)
Change in research activity revenue	250,000 (2)		
Other changes	(686,100)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 18,026,117 (3)</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY05 2.0% (\$210K), FY06 0.63% (\$70K), FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

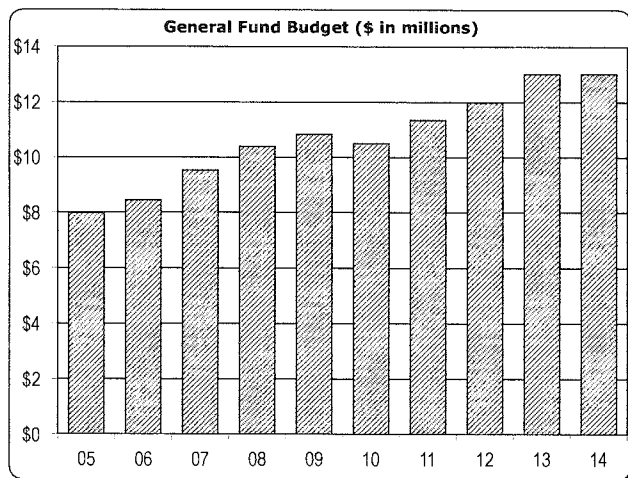


# College of Pharmacy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 13,011,954	\$ Change	\$ 3,186
Transfers	636	% Change	0.0%
Adjusted Fiscal Year 2012-13 Budget	\$ 13,012,590	Average Annualized	
Change in instructional activity revenue	423,604 (1)	3 Year % Change	4.7% (3)
Other changes	(420,418) (2)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 13,015,776</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

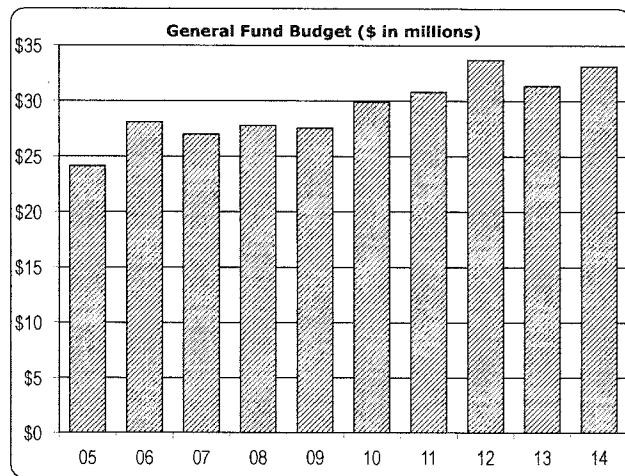
- a. Budget reductions (rounded) - FY05 2.0% (\$150K), FY06 0.63% (\$50K), FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

# School of Public Health

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 31,319,199	\$ Change	\$ 1,778,626
Transfers	20,881	% Change	5.7%
Adjusted Fiscal Year 2012-13 Budget	\$ 31,340,080	Average Annualized	
Change in instructional activity revenue	2,041,898 (1)	3 Year % Change	2.4% (4)
Change in research activity revenue	800,000 (2)		
Other Changes	(1,063,272) (3)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 33,118,706</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

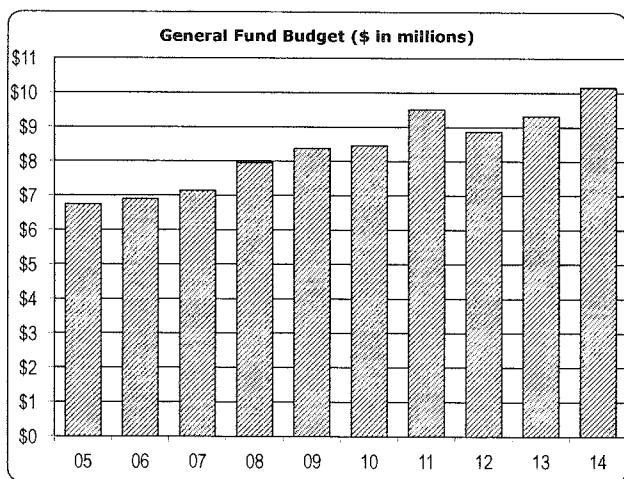
- a. Budget reductions (rounded) - FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

# Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 9,320,961	\$ Change	\$ 829,394
Transfers	3,942	% Change	8.9%
Adjusted Fiscal Year 2012-13 Budget	\$ 9,324,903	Average Annualized	
Change in instructional activity revenue	341,601 (1)	3 Year % Change	2.2% (3)
Program Initiatives	200,000		
Faculty Support	278,891		
Other changes	8,902 (2)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 10,154,297</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

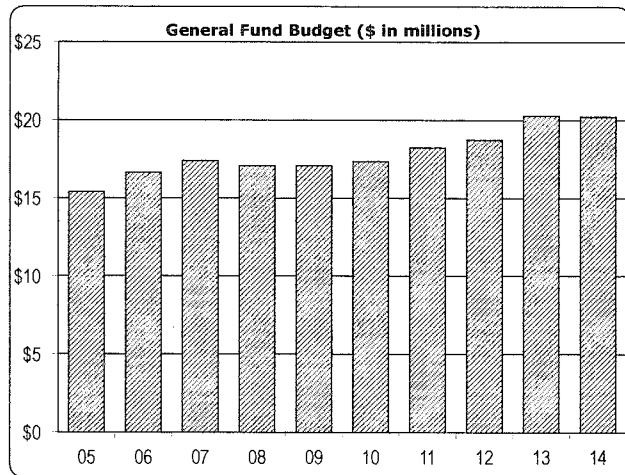
- a. Budget reductions (rounded) - FY05 2.0% (\$130K), FY06 0.63% (\$40K), FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

# School of Social Work

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 20,342,893	\$ Change	\$ (72,740)
Transfers	(56,179) (1)	% Change	-0.4%
Adjusted Fiscal Year 2012-13 Budget	\$ 20,286,714	Average Annualized	
Change in instructional activity revenue	265,693 (2)	3 Year % Change	3.5% (5)
Change in research activity revenue	70,000 (3)		
Other changes	(408,433) (4)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 20,213,974</b>		



### Notes: 2013-14 Funding

1. Primarily represents a transfer to LSA for Social Work and Social Science PhD program.
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. Beginning in FY11, an assessment for capital renewal is also included.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

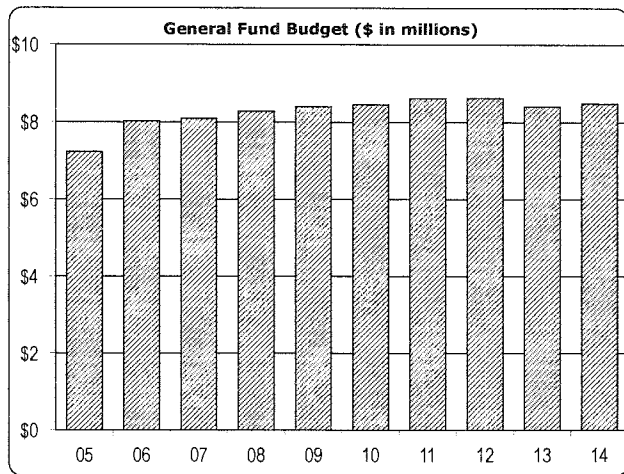
- a. Budget reductions (rounded) - FY05 2.0% (\$280K), FY06 0.63% (\$100K), FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

# Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 8,613,318	\$ Change	\$ 85,015
Transfers	(216,054) (1)	% Change	1.0%
Adjusted Fiscal Year 2012-13 Budget	8,397,264	Average Annualized	
Budget Reduction (1.0%)	(83,973)	3 Year % Change	0.3% (2)
General operating increase	158,385		
Other Changes	10,603		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 8,482,279</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

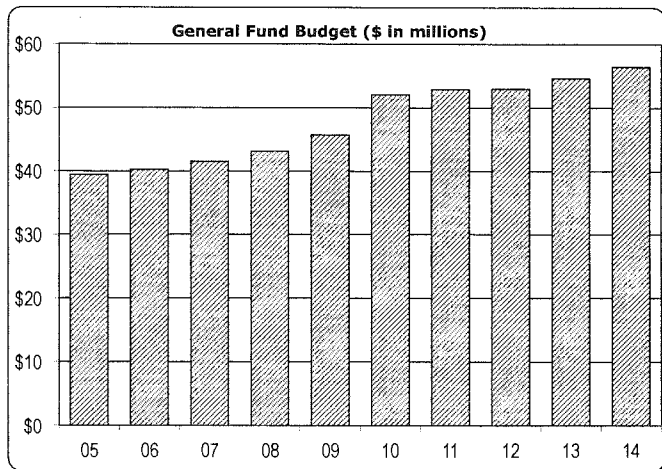
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY05 2.0% (\$150K), FY06 0.63% (\$45K), FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), and FY14 1.0% (\$84K).

# University Library

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 54,541,598	\$ Change	1,785,984
Transfers	\$ 88,232 (1)	% Change	3.3%
Adjusted Fiscal Year 2012-13 Budget	\$ 54,629,830	Average Annualized	
Budget Reduction (1.0%)	\$ (545,416)	3 Year % Change	2.7% (2)
General operating increase	\$ 669,749		
Increase acquisitions budget	\$ 1,064,317		
Faculty Support	\$ 81,523		
Other changes	\$ 515,811		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 56,415,814</b>		



### Notes: 2013-14 Funding

1. Transfer of curator salary and benefits from the William L. Clements Library.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

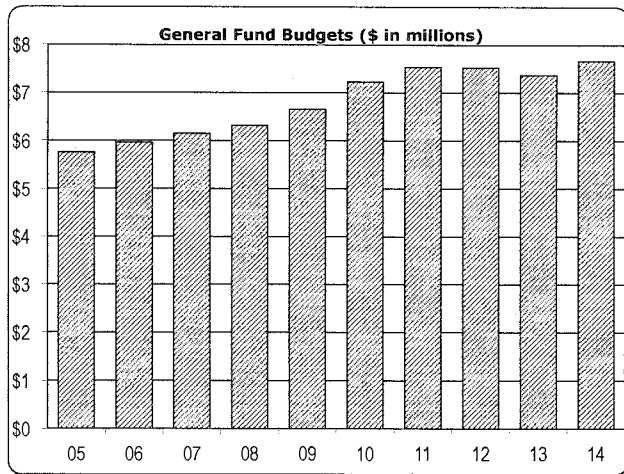
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY05 2.0% (\$460K), FY06 0.63% (\$150K), FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), and FY14 1.0% (\$545K).
- 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 2013-14

Fiscal Year 2012-13 Budget	\$ 7,637,237	\$ Change	\$ 293,436
Transfers	(267,461) (1)	% Change	4.0%
Adjusted Fiscal Year 2012-13 Budget	7,369,776	Average Annualized	
Budget Reduction (1.0%)	(72,081)	3 Year % Change	1.8% (2)
General operating increase	128,577		
Other changes	236,940		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 7,663,212</b>		



### Notes: 2013-14 Funding

1. Includes transfer from Academic Program Support to Bentley Library for highest priority initiatives, transfer to University Library for curator salary and benefits, transfer to Division of Public Safety & Security for Museum of Art security, and transfer for the university-wide IT Rationalization initiative.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

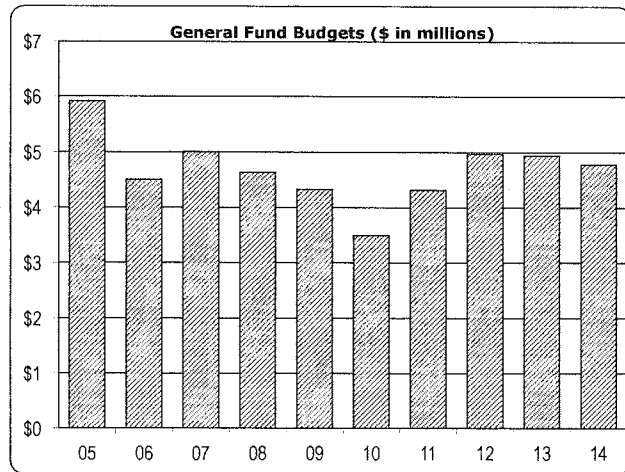
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY05 2.0% (\$110K), FY06 0.63% (\$35K), FY10 1.0% (\$70K), FY12 1.5% (\$110K), FY13 1.5% (\$110K), and FY14 1.0% (\$72K).

# Research Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 4,938,859	\$ Change	\$ (164,076)
Transfers	3,890	% Change	-3.3%
Adjusted Fiscal Year 2012-13 Budget	4,942,749	Average Annualized	
Budget Reduction (1.0%)	(6,407)	3 Year % Change	3.4% (2)
General operating increase	12,873		
Other changes	(170,542) (1)		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 4,778,673</b>		



### Notes: 2013-14 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. Beginning in FY11, an assessment for capital renewal is also included.
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 Institute of Gerontology was transferred to the Medical School in FY06, and the Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. Budget reductions (rounded) - FY05 2.0% (\$160K), 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.

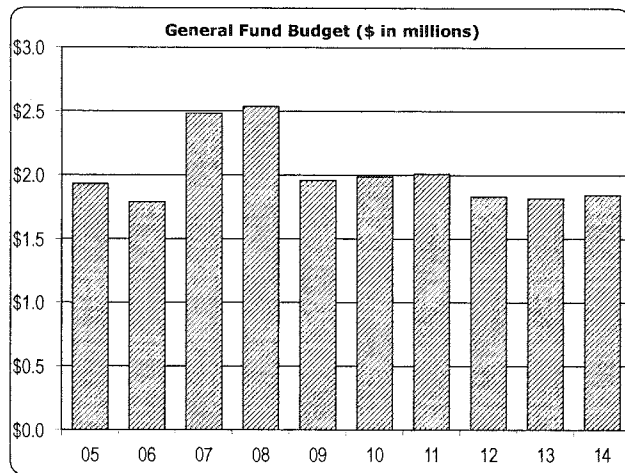


# Office of the President

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 1,855,454	\$ Change	\$ 24,796
Transfers	(35,696) (1)	% Change	1.4%
Adjusted Fiscal Year 2012-13 Budget	1,819,758	Average Annualized	
Budget Reduction (1.0%)	(18,198)	3 Year % Change	1.6% (2)
General operating increase	21,333		
Other changes	21,661		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 1,844,554</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

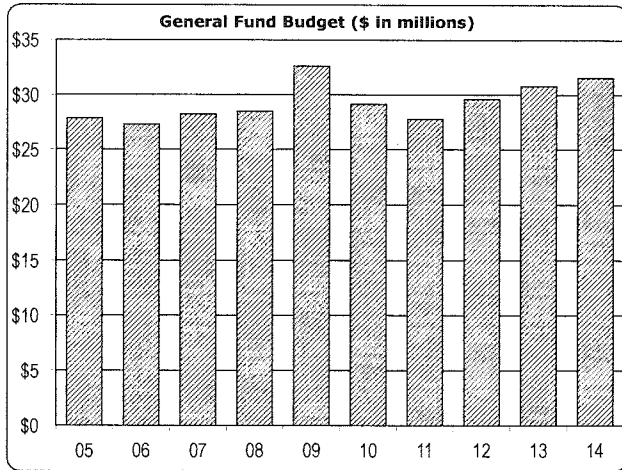
- a. Budget reductions (rounded) - FY05 2.0% (\$40K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), and FY14 1.0% (\$18K).
- b. The FY07 increase of \$0.7M represents the transfer of Michigan Public Media from the VP for Communications; subsequently transferred back in FY09.

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

### University of Michigan - Ann Arbor

#### General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 31,346,840	\$ Change	\$ 740,083
Transfers	(555,545) (1)	% Change	2.4%
Adjusted Fiscal Year 2012-13 Budget	30,791,295	Average Annualized	
Budget Reduction (1.0%)	(303,465)	3 Year % Change	1.3% (2)
General operating increase	555,417		
Other changes	488,131		
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$ 31,531,378</u></b>		



#### Notes: 2013-14 Funding

1. Primarily consists of transfers for the university-wide IT Rationalization initiative, but also includes transfer of faculty salary and benefits from the School of Education and a transfer from Academic Program Support for a Senior Advisor for International Health, Safety and Security.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

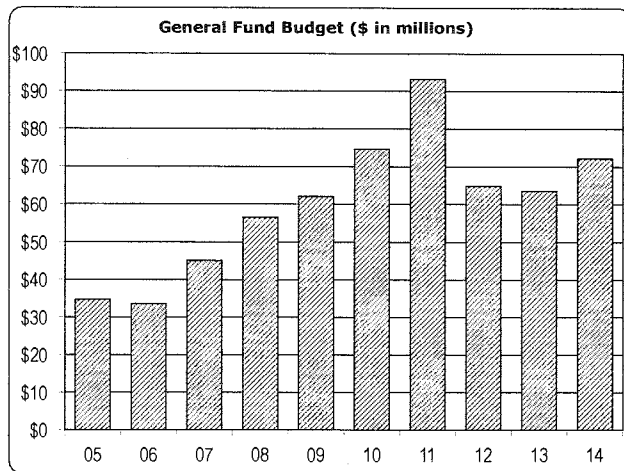
#### Notes: Ten Year History

- 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) - FY05 2.0% (\$520K), FY06 0.63% (\$175K), FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), FY13 1.5% (\$450K), and FY14 1.0% (\$303K).
- 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 2013-14**

Fiscal Year 2012-13 Budget	\$ 64,718,135	\$ Change	\$ 8,627,389
Transfers	(1,178,184) (1)	% Change	13.6%
Adjusted Fiscal Year 2012-13 Budget	63,539,951	Average Annualized	
Budget Reduction (1.0%)	(711,772)	3 Year % Change	-3.5% (2)
Faculty Expansion Program	2,250,000		
Diversity Initiatives	2,000,000		
Digital Education Initiatives	1,500,000		
Other changes	3,589,161		
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$ 72,167,340</u></b>		



**Notes: 2013-14 Funding**

1. Primarily represents transfers to the Dental School for high-priority initiatives and the Law School for financial aid support.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

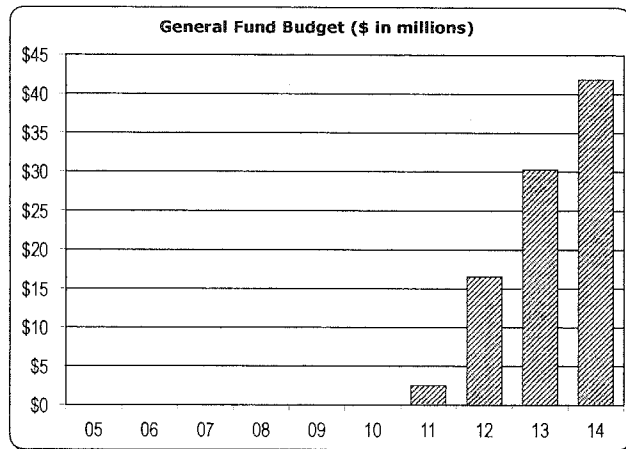
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY05 2.0% (\$750K), FY06 0.63% (\$260K), FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), and FY14 1.0% (\$712K).
- 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, and remains at \$13.9M in FY13 and FY14.
- d. In FY07 a central faculty recruitment and retention fund of \$2.5M was established, with \$2.5M added in FY08, \$0.5M in FY09, \$1.5M in FY11, and \$2.0M in FY12. 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.

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

### University of Michigan - Ann Arbor

#### General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 30,300,216	\$ Change	\$ 11,593,857
Capital Renewal Fund	11,593,857	% Change	38.3%
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$ 41,894,073</u></b>	Average Annualized	
		3 Year % Change	155.7% (1)



#### Notes: 2013-14 Funding

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

#### Notes: Ten Year History

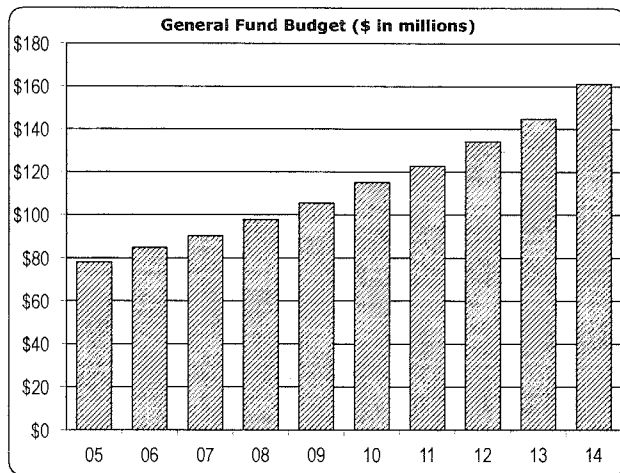
- a. The Fund was created in FY11 to provide a source for major general fund building renovations. When fully implemented, the recurring funding amount will total \$45 million. This level of funding is expected to be adequate to fund one major renovation every other year. Decisions to spend from the 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 <sup>(a)</sup>

### University of Michigan - Ann Arbor

#### General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 144,768,261	\$ Change	\$ 16,402,063
Financial aid increase	16,402,063	% Change	11.3%
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$161,170,324</u></b>	Average Annualized	
		3 Year % Change	8.5% (1)



#### Notes: 2013-14 Funding

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

#### Notes: Ten Year History

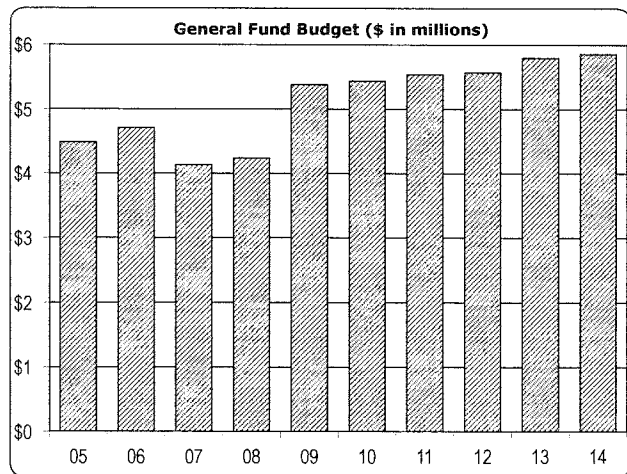
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Communications

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 5,899,920	\$ Change	\$ 61,780
Transfers	(105,138) (1)	% Change	1.1%
Adjusted Fiscal Year 2012-13 Budget	5,794,782	Average Annualized	
Budget Reduction (1.0)%	(57,948)	3 Year % Change	2.3% (2)
General operating increase	110,499		
Other changes	9,229		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 5,856,562</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

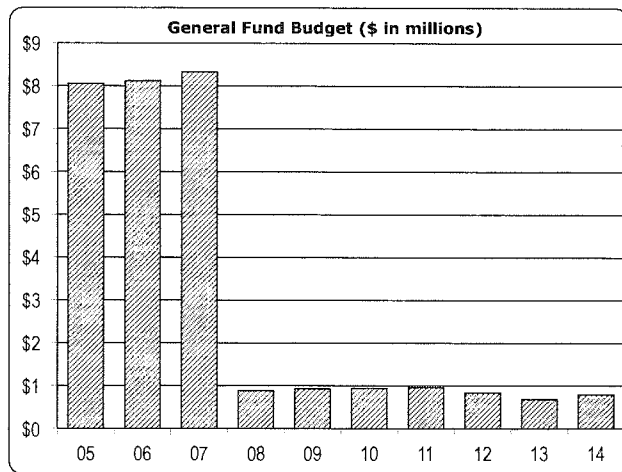
- a. Budget reductions (rounded) - FY05 2.0% (\$90K), FY06 0.63% (\$30K), FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), and FY14 1.0% (\$58K).
- b. In FY07 Michigan Public Media was transferred to the Office of the President; subsequently transferred back in FY09.

# Vice President for Development

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 849,907	\$ Change	\$ 112,300
Transfers	(165,510) (1)	% Change	16.4%
Adjusted Fiscal Year 2012-13 Budget	684,397	Average Annualized	
Budget Reduction (1.0%)	(6,844)	3 Year % Change	5.9% (2)
General operating increase	8,636		
Other changes	110,508		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 796,697</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

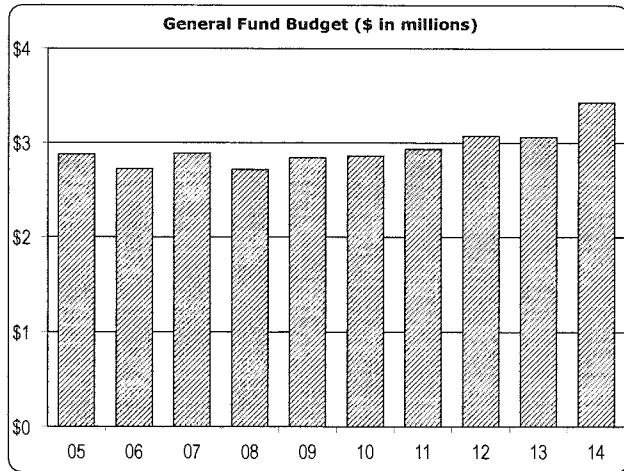
- a. Budget reductions (rounded) - FY05 2.0% (\$160K), FY06 0.63% (\$50K), FY10 1.0% (\$10K), FY12 1.5% (\$15K), FY13 1.5% (\$15K), FY14 1.0% (\$7K).
- b. In FY08 most of the funding for this activity (\$7.5M) was transferred to a source outside the General Fund.

# Vice President & General Counsel

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 3,112,356	\$ Change	\$ 368,036
Transfers	(52,036) (1)	% Change	12.0%
Adjusted Fiscal Year 2012-13 Budget	3,060,320	Average Annualized	
Budget Reduction (1.0%)	(30,603)	3 Year % Change	4.5% (2)
General operating increase	56,246		
Other changes	342,393		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 3,428,356</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY05 2.0% (\$60K), FY06 0.63% (\$20K), FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K).

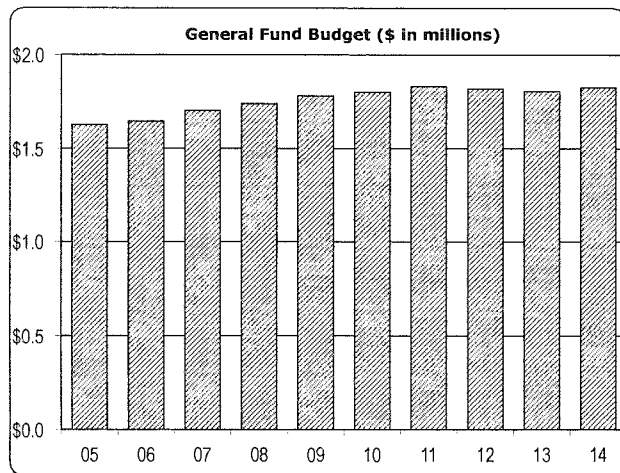


# Vice President for Government Relations

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 1,838,335	\$ Change	\$ 20,558
Transfers	(32,755) (1)	% Change	1.1%
Adjusted Fiscal Year 2012-13 Budget	1,805,580	Average Annualized	
Budget Reduction (1.0%)	(18,056)	3 Year % Change	0.9% (2)
General operating increase	29,884		
Other changes	8,730		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 1,826,138</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

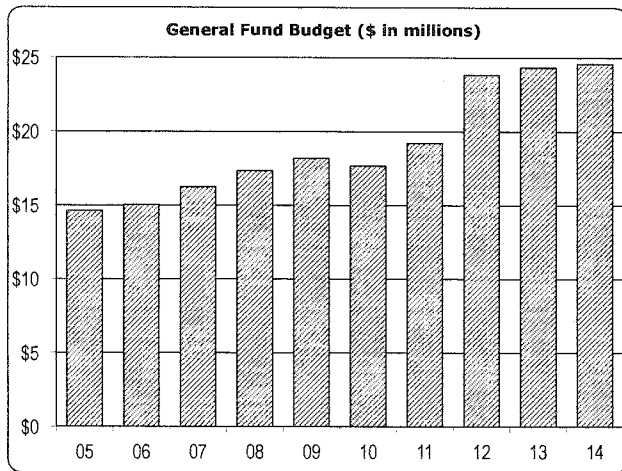
- a. Budget reductions (rounded) - FY05 2.0% (\$30K), FY06 0.63% (\$10K), FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), and FY14 1.0% (\$18K).

# Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 24,652,485	\$ Change	\$ 260,208
Transfers	(333,310) (1)	% Change	1.1%
Adjusted Fiscal Year 2012-13 Budget	24,319,175	Average Annualized	
Budget Reduction (1.0%)	(243,271)	3 Year % Change	2.0% (2)
General operating increase	419,176		
Research Administration Support	84,303		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 24,579,383</b>		



### Notes: 2013-14 Funding

1. Transfer for the university-wide IT Rationalization initiative and ERSI software university-wide site license to the Executive Vice President and Chief Financial Officer.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

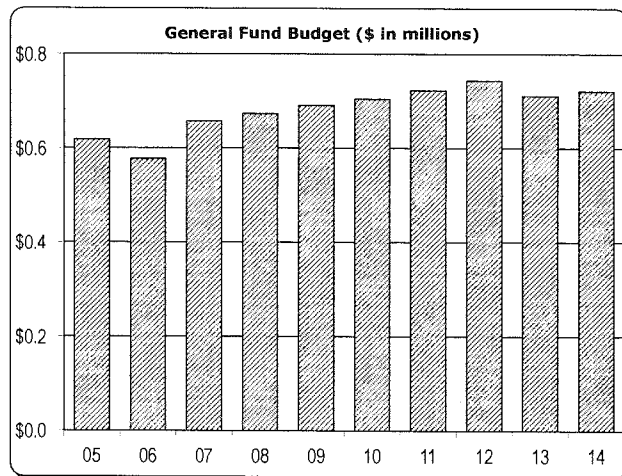
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; 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.
- b. Budget reductions (rounded) - FY05 2.0% (\$280K), FY06 0.63% (\$95K), FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K).
- c. In FY12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

# Vice President & Secretary of the University

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 753,035	\$ Change	\$ 9,734
Transfers	(41,360) (1)	% Change	1.4%
Adjusted Fiscal Year 2012-13 Budget	711,675	Average Annualized	
Budget Reduction	(7,117)	3 Year % Change	1.8% (2)
General operating increase	8,707		
Other changes	8,144		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 721,409</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

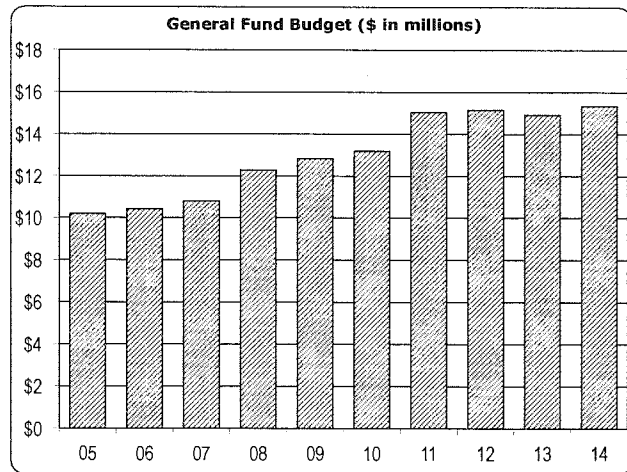
- a. Budget reductions (rounded) - FY05 2.0% (\$12K), FY06 0.63% (\$4K), FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K).

# Vice President for Student Affairs (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 15,165,120	\$ Change	\$ 421,027
Transfers	(243,349) (1)	% Change	2.8%
Adjusted Fiscal Year 2012-13 Budget	14,921,771	Average Annualized	
Budget Reduction (1.0%)	(137,778)	3 Year % Change	1.1% (2)
General operating increase	263,854		
Other changes	294,951		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 15,342,798</b>		



### Notes: 2013-14 Funding

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

### Notes: Ten Year History

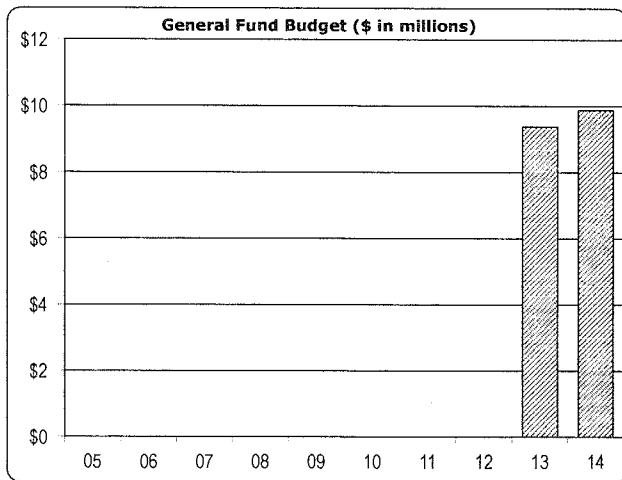
- a. Includes University Unions and Vice President for Student Affairs.
- b. Budget reductions (rounded) - FY05 2.0% (\$200K), FY06 0.63% (\$65K), FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

# Division of Public Safety & Security

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ -	\$ Change	\$ 500,819
Transfers	9,380,281 (1)	% Change	5.3%
Adjusted Fiscal Year 2012-13 Budget	9,380,281	Average Annualized	
Budget Reduction (1.0%)	(92,523)	3 Year % Change	N/A
General operating increase	185,047		
Enhanced Operations Support	408,295		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 9,881,100</b>		



### Notes: 2013-14 Funding

1. Transfers from Executive Vice President and Chief Financial Officer, Museum of Art and the College of Literature, Science & the Arts to establish this new executive division.

### Notes: Ten Year History

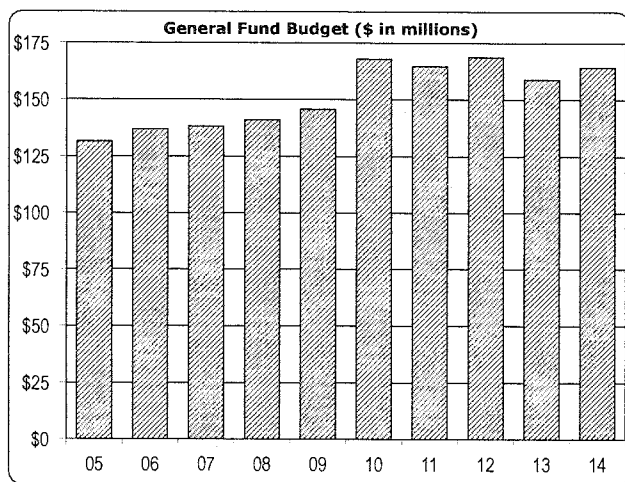
- a. The Division of Public Safety & Security was created in FY13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The general fund supplies a portion of their total budget.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

# Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 167,439,188	\$ Change	\$ 5,267,153
Transfers	(8,468,169) (1)	% Change	3.3%
Adjusted Fiscal Year 2012-13 Budget	158,971,019	Average Annualized	
Budget Reduction (1.0%)	(1,587,457)	3 Year % Change	1.7% (2)
General operating increase	1,878,047		
Information and Technology Services initiatives	397,160		
North Campus Research Complex operations	3,789,636		
Other changes	789,767		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 164,238,172</b>		



### Notes: 2013-14 Funding

1. Transfer primarily for the newly created Division of Public Safety & Security.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

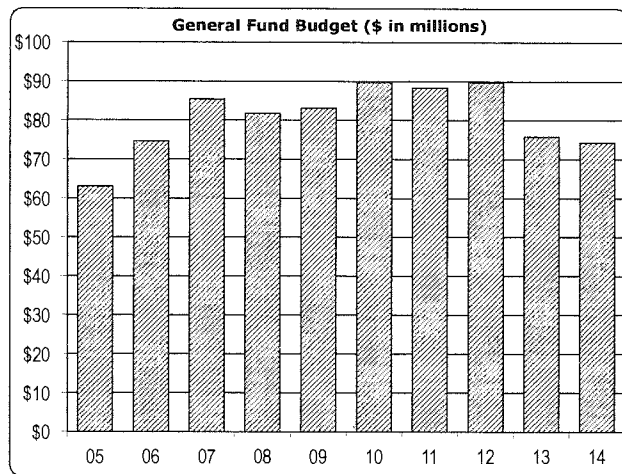
- In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- Budget reductions (rounded) - FY05 2.0% (\$2.4M), FY06 0.63% (\$800K), FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), FY13 1.5% (\$2.5M), and FY14 1.0% (\$1.6M).
- North Campus Research Complex (NCRC) began receiving support in FY10 (\$3.6M), with additional support in FY11 (\$2.4M), and FY12 (\$1.0M). In FY13 support for inactive and non-general fund space was transferred to other funds (\$3.7M). Operations support in FY14 totals \$7.0M.

# Utilities (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 76,087,397	\$ Change	\$ (1,607,443)
Transfers	(213,818) (1)	% Change	-2.1%
Adjusted Fiscal Year 2012-13 Budget	75,873,579	Average Annualized	
Budget Reduction (1.0%)	(85,278)	3 Year % Change	-5.6% (2)
General operating increase	100,569		
North Campus Research Complex operations	1,586,029		
Decrease in utilities	(3,262,603)		
Other changes	53,840		
<b>Fiscal Year 2013-14 Budget</b>	<b>\$ 74,266,136</b>		



### Notes: 2013-14 Funding

1. Adjustment transfers to the Executive Vice President and Chief Financial Officer.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Includes: Building Automation Systems, Energy Management Office, Outlying Boilers, Purchased Utilities, Utility Distribution Systems and North Campus Research Complex.
- b. In FY05 the operating budget was reduced by 2.0% (\$160K), FY06 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.

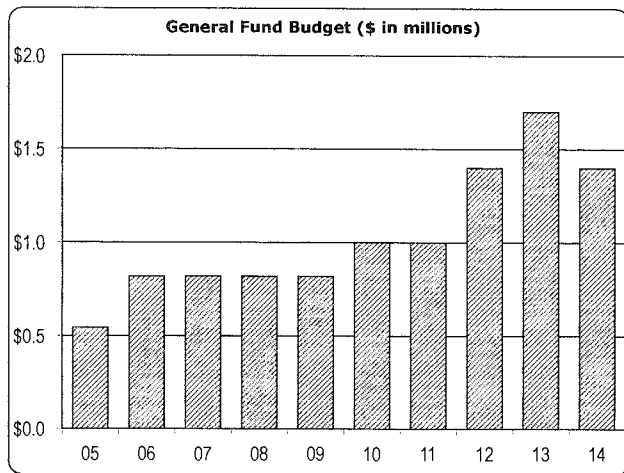
# Centrally Funded Staff Benefits (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 1,700,000
Other changes	(300,000)
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$ 1,400,000</u></b>

\$ Change	\$ (300,000)
% Change	-17.6%
Average Annualized	
3 Year % Change	11.9% (1)



## Notes: 2013-14 Funding

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

## Notes: Ten Year History

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

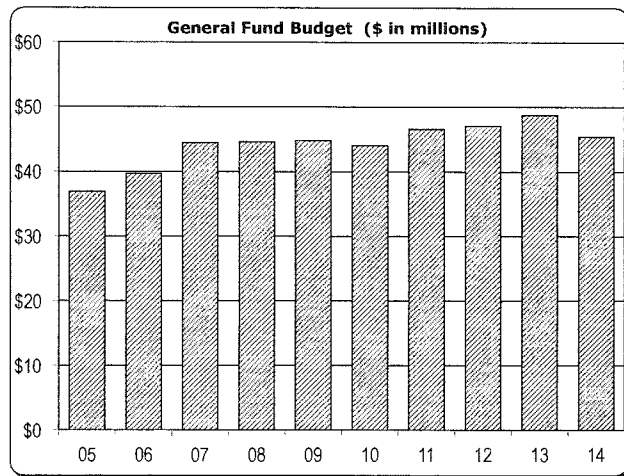


# General University Support (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 48,716,826	\$ Change	\$ (3,345,944)
Budget Reduction (1.0%)	(12,376)	% Change	-6.9%
General operating increase	24,753	Average Annualized	
Other changes	(3,358,321)	3 Year % Change	-0.7% (1)
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$ 45,370,882</u></b>		



### Notes: 2013-14 Funding

1. 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 and health services 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) and FY14 1.0% (\$12K).

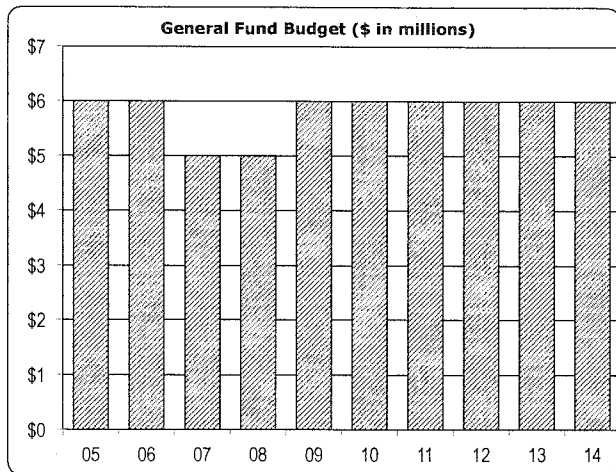
# Departmental Income (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2013-14

Fiscal Year 2012-13 Budget	\$ 6,000,000
Other changes	0
<b>Fiscal Year 2013-14 Budget</b>	<b><u>\$ 6,000,000</u></b>

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



### Notes: 2013-14 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 A

## **Dearborn Campus**

## Summary of Budgeted Revenues and Expenditures by Fund

[illegible]

# Schedule B

## General Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 22,503,700	18.7%	\$ 21,898,800	19.0%	\$ 604,900
Student Tuition & Fees	96,059,000	79.7%	91,117,000	79.3%	4,942,000
Indirect Cost Recovery	1,350,000	1.1%	1,350,000	1.2%	-
Income from Investments - Other	87,000	0.1%	87,000	0.1%	-
Departmental Activities	430,900	0.4%	430,900	0.4%	-
<b>Total Revenues</b>	<b>\$ 120,430,600</b>	<b>100.0%</b>	<b>\$ 114,883,700</b>	<b>100.0%</b>	<b>\$ 5,546,900</b>
<b>Total Expenditures</b>	<b>\$ 120,430,600</b>		<b>\$ 114,883,700</b>		<b>\$ 5,546,900</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 5,000	0.6%	\$ 5,000	0.6%	\$ -
Departmental Activities	900,000	99.4%	850,000	99.4%	50,000
<b>Total Revenues</b>	<b>\$ 905,000</b>	<b>100.0%</b>	<b>\$ 855,000</b>	<b>100.0%</b>	<b>\$ 50,000</b>
<b>Total Expenditures</b>	<b>\$ 905,000</b>		<b>\$ 855,000</b>		<b>\$ 50,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2013-2014	2012-2013	\$ Change
<b>Revenues:</b>			
Contract Services	\$ 900,000	\$ 900,000	\$ -
Parking Operations	70,000	70,000	-
Vending	260,000	300,000	(40,000)
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(460,000)	(450,000)	(10,000)
<b>Gross Revenue</b>	<b>\$ 1,880,000</b>	<b>\$ 1,930,000</b>	<b>\$ (50,000)</b>
Budgeted in the General Fund	-	-	-
<b>Net Revenue</b>	<b>\$ 1,880,000</b>	<b>\$ 1,930,000</b>	<b>\$ (50,000)</b>
<b>Expenditures:</b>			
Contract Services	\$ 900,000	\$ 900,000	\$ -
Parking Operations	70,000	70,000	-
Vending	260,000	300,000	(40,000)
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(460,000)	(450,000)	(10,000)
<b>Gross Expenditures</b>	<b>\$ 1,880,000</b>	<b>\$ 1,930,000</b>	<b>\$ (50,000)</b>
Budgeted in the General Fund	-	-	-
<b>Net Expenditures</b>	<b>\$ 1,880,000</b>	<b>\$ 1,930,000</b>	<b>\$ (50,000)</b>



# Schedule E

## Expendable Restricted Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 17,500,000	85.9%	\$ 17,500,000	86.6%	\$ -
Non-Federal	1,750,000	8.6%	1,650,000	8.2%	100,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-6.6%	(1,350,000)	-6.7%	-
Private Gifts	1,300,000	6.4%	1,400,000	6.9%	(100,000)
Income from Investments:					
Endowment & Other Invested Funds	1,150,000	5.6%	1,000,000	4.9%	150,000
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 20,375,000</b>	<b>100.0%</b>	<b>\$ 20,225,000</b>	<b>100.0%</b>	<b>\$ 150,000</b>
<b>Expenditures</b>	<b>\$ 20,375,000</b>		<b>\$ 20,225,000</b>		<b>\$ 150,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Dearborn Campus

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

	FALL 2013	FALL 2012		
	Total Tuition & All Required Fees*	Total Tuition & All Required Fees*	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$5,427	\$5,241	\$186	3.5%
Upper Division				
Arts, Sciences & Letters	5,562	5,376	186	3.5%
Education	5,562	5,376	186	3.5%
Engineering & Computer Science	6,350	6,132	218	3.6%
Business	7,692	7,431	261	3.5%
CASL Online	6,062	5,376	686	12.8%
Graduate				
Arts, Sciences & Letters	6,432	6,215	217	3.5%
Arts, Sciences & Letters MPA Program	5,608	5,199	409	7.9%
Education				
Education Professional	5,608	5,199	409	7.9%
Education Pre-candidate	5,608	5,199	409	7.9%
Engineering & Computer Science				
Eng. & Comp. Science Professional	7,592	7,337	255	3.5%
Eng. & Comp. Science Pre-candidate	7,592	7,337	255	3.5%
Business	8,868	8,567	301	3.5%
Web-based Graduate Programs				
Special Education Program	5,608	5,199	409	7.9%
Educational Technology	5,608	5,199	409	7.9%
Engineering & Computer Science	8,968	8,669	299	3.4%
Business - MBA	13,020	12,583	437	3.5%
CASL Online	6,832	6,215	617	9.9%
Candidate				
Education	5,608	5,199	409	7.9%
Engineering & Computer Science	7,592	7,337	255	3.5%

\*Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$187.00 for Fall 2012 and \$192.00 for Fall 2013, Engineering & Computer Science Information Technology Fee - \$182.00 for Fall 2012 and \$188.00 for Fall 2013. All other Information Technology Fees - \$116.00 for Fall 2012 and \$120.00 for Fall 2013. Web-based Business MBA is not charged a technology fee.

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

	<u>FALL 2013</u>	<u>FALL 2012</u>		
	<u>Total Tuition &amp;</u>	<u>Total Tuition &amp;</u>		
	<u>All Required</u>	<u>All Required</u>		
	<u>Fees*</u>	<u>Fees*</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Non-Resident</b>				
Undergraduate				
Lower Division	\$11,682	\$11,448	\$234	2.0%
Upper Division				
Arts, Sciences & Letters	11,817	11,583	234	2.0%
Education	11,817	11,583	234	2.0%
Engineering & Computer Science	12,593	12,339	254	2.1%
Business	13,923	13,638	285	2.1%
CASL Online	12,317	11,583	734	6.3%
Graduate				
Arts, Sciences & Letters	12,128	11,887	241	2.0%
Arts, Sciences & Letters MPA Program	12,128	11,887	241	2.0%
Education				
Education Professional	12,128	11,887	241	2.0%
Education Pre-candidate	12,128	11,887	241	2.0%
Engineering & Computer Science				
Eng. & Comp. Science Professional	13,288	13,009	279	2.1%
Eng. & Comp. Science Pre-candidate	13,288	13,009	279	2.1%
Business	14,564	14,239	325	2.3%
Web-based Graduate Programs				
Special Education Program	6,136	5,691	445	7.8%
Educational Technology	6,928	11,887	-4,959	-41.7%
Engineering & Computer Science	9,484	9,265	219	2.4%
Business - MBA	14,364	14,083	281	2.0%
CASL Online	12,528	11,887	641	5.4%
Candidate				
Education	5,608	5,199	409	7.9%
Engineering & Computer Science	7,592	7,337	255	3.5%

*\*Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$187.00 for Fall 2012 and \$192.00 for Fall 2013, Engineering & Computer Science Information Technology Fee - \$182.00 for Fall 2012 and \$188.00 for Fall 2013. All other Information Technology Fees - \$116.00 for Fall 2012 and \$120.00 for Fall 2013. 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

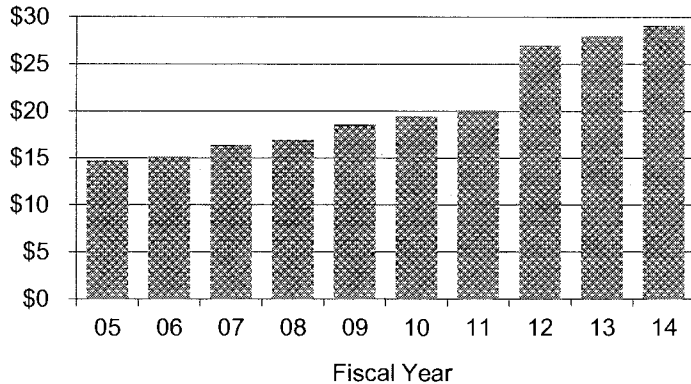
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 27,917,399
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	27,917,399
Current Year Increase	1,169,079
<b>Total Fiscal Year 2013-14</b>	<b>\$ 29,086,478</b>

% Change 4.2%

General Fund Budget (\$ in Millions)



### 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 includes 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 includes \$300K for faculty and administration to address enrollment growth.

# School of Education, Health & Human Services

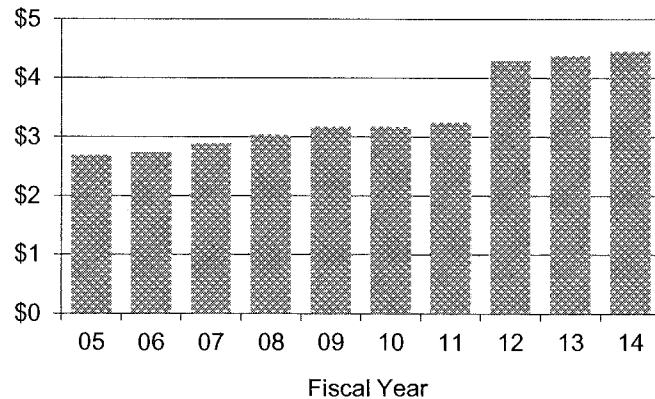
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 4,386,152
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>4,386,152</u>
Current Year Increase	<u>67,159</u>
<b>Total Fiscal Year 2013-14</b>	<b><u>\$ 4,453,311</u></b>

% Change 1.5%

**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 "School of Education, Health & Human Services".

# College of Engineering and Computer Science

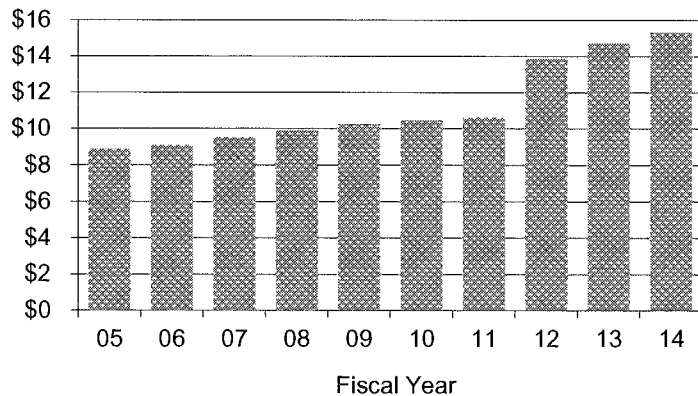
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 14,707,408
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	14,707,408
Current Year Increase	616,020
<b>Total Fiscal Year 2013-14</b>	<b>\$ 15,323,428</b>

% Change 4.2%

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.

# College of Business

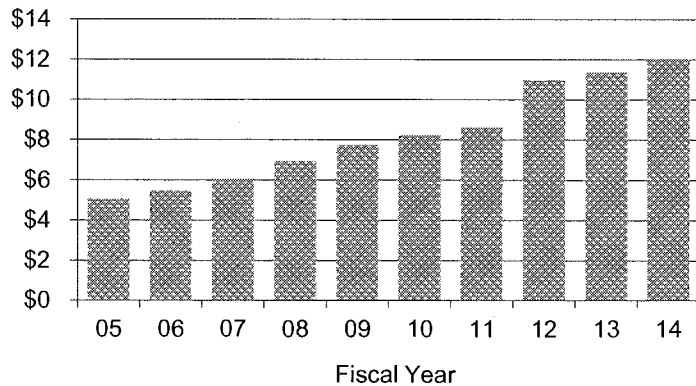
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 11,346,703
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	11,346,703
Current Year Increase	629,507
<b>Total Fiscal Year 2013-14</b>	<b><u>\$ 11,976,210</u></b>

% Change 5.5%

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



### *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.



# Other Instructional Units

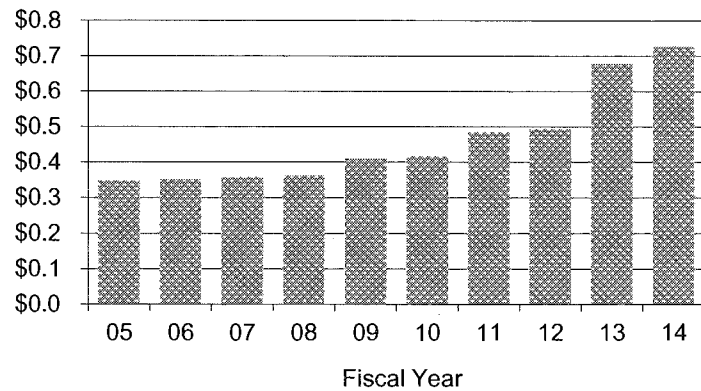
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 678,813
Transfers	47,210
Adjusted Fiscal Year 2012-13 Budget	726,023
Current Year Increase	-
<b>Total Fiscal Year 2013-14</b>	<b>\$ 726,023</b>

% Change 0.0%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY13 the budget was increased by \$150K to support instruction to department program budgets.

# Chancellor's Area

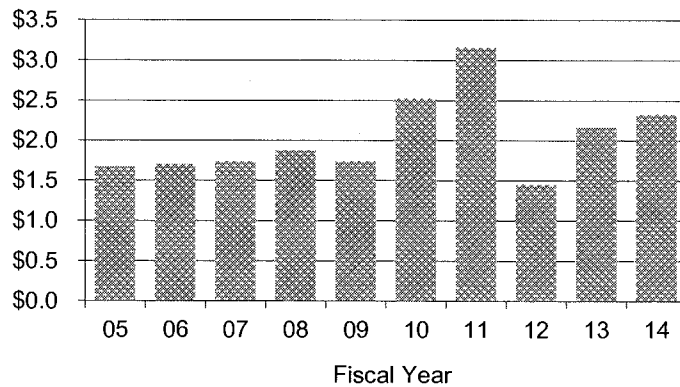
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 2,165,370
Transfers	88
Adjusted Fiscal Year 2012-13 Budget	2,165,458
Current Year Increase	161,866
<b>Total Fiscal Year 2013-14</b>	<b>\$ 2,327,324</b>

% Change 7.5%

General Fund Budget (\$ in Millions)



### 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

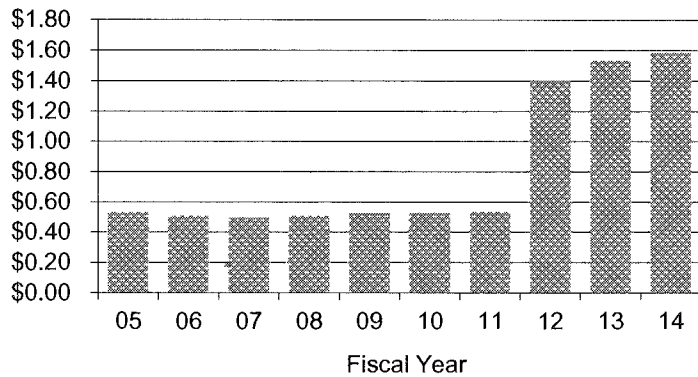
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 1,532,906
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	1,532,906
Current Year Increase	51,692
<b>Total Fiscal Year 2013-14</b>	<b>\$ 1,584,598</b>

% Change 3.4%

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

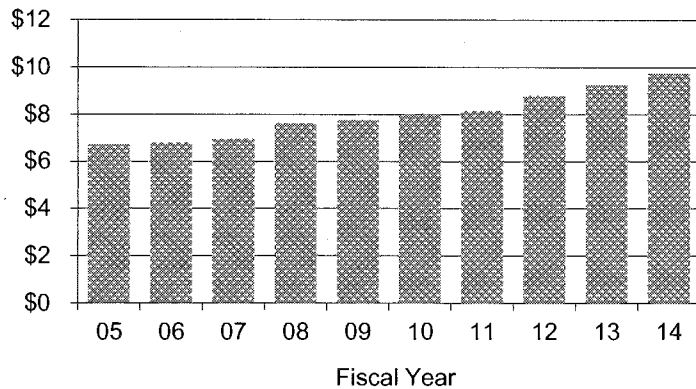
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 9,241,567
Transfers	(13,794)
Adjusted Fiscal Year 2012-13 Budget	9,227,773
Current Year Increase	494,475
<b>Total Fiscal Year 2013-14</b>	<b>\$ 9,722,248</b>

% Change 5.4%

General Fund Budget (\$ in Millions)



### 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.

# Vice Chancellor for Business Affairs

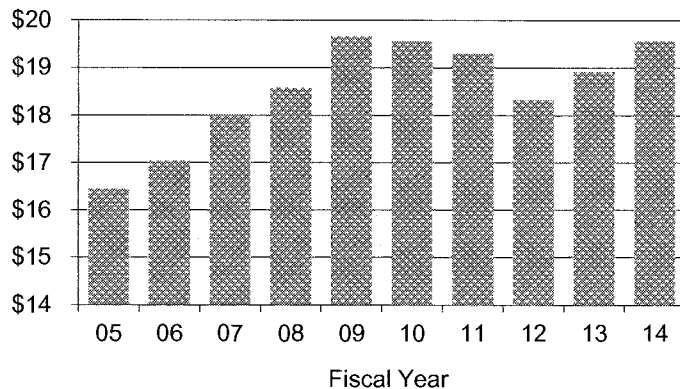
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 18,915,726
Transfers	(5,088)
Adjusted Fiscal Year 2012-13 Budget	18,910,638
Current Year Increase	655,477
<b>Total Fiscal Year 2013-14</b>	<b>\$ 19,566,115</b>

% Change 3.5%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY05 \$2.5M was added for new building operating costs.
2. In FY09 \$335K was budgeted for the Child Development Center/ Oakwood lease agreement.
3. In FY11 the budget was reduced to reflect cost savings.
4. 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

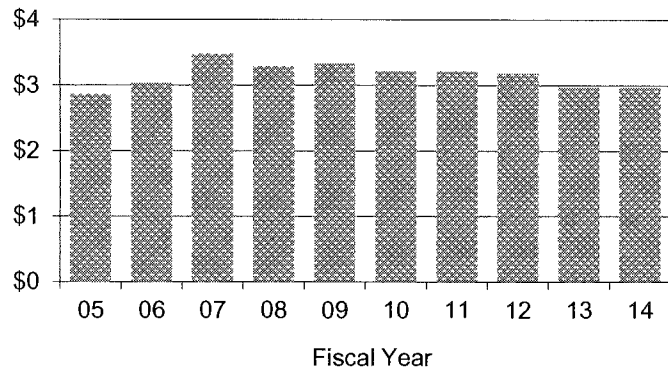
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 2,957,920
Transfers	-
Adjusted Fiscal Year 2012-13 Budget	2,957,920
Current Year Increase	-
<b>Total Fiscal Year 2013-14</b>	<b>\$ 2,957,920</b>

% Change 0.0%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Vice Chancellor for Institutional Advancement

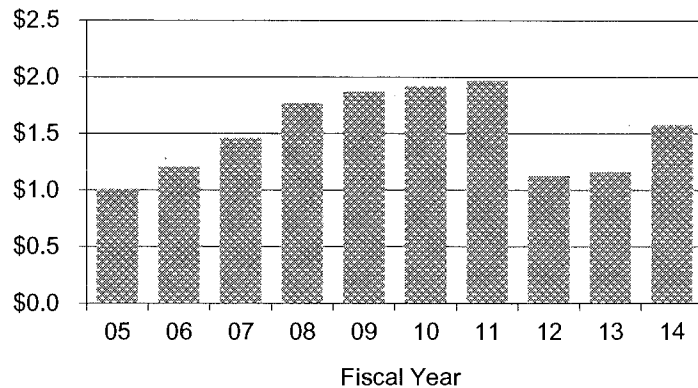
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 1,162,158
Transfers	10,000
Adjusted Fiscal Year 2012-13 Budget	1,172,158
Current Year Increase	401,534
<b>Total Fiscal Year 2013-14</b>	<b>\$ 1,573,692</b>

% Change 34.3%

General Fund Budget (\$ in Millions)



### 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.

# Vice Chancellor for Enrollment Management & Student Life

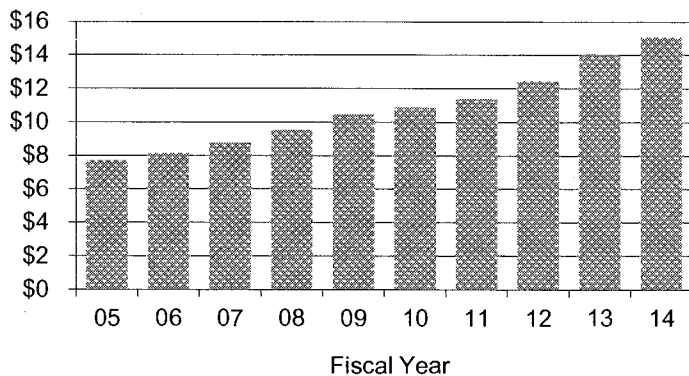
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 13,955,783
Transfers	(27,507)
Adjusted Fiscal Year 2012-13 Budget	13,928,276
Current Year Increase	1,119,418
<b>Total Fiscal Year 2013-14</b>	<b><u>\$ 15,047,694</u></b>

% Change 8.0%

General Fund Budget (\$ in Millions)



### 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.



# Staff Benefits

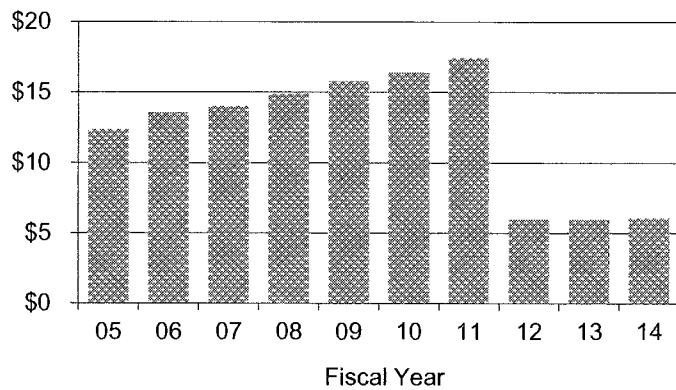
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 5,915,795
Transfers	(10,909)
Adjusted Fiscal Year 2012-13 Budget	5,904,886
Current Year Increase	180,673
<b>Total Fiscal Year 2013-14</b>	<b>\$ 6,085,559</b>

% Change 3.1%

General Fund Budget (\$ in Millions)



### 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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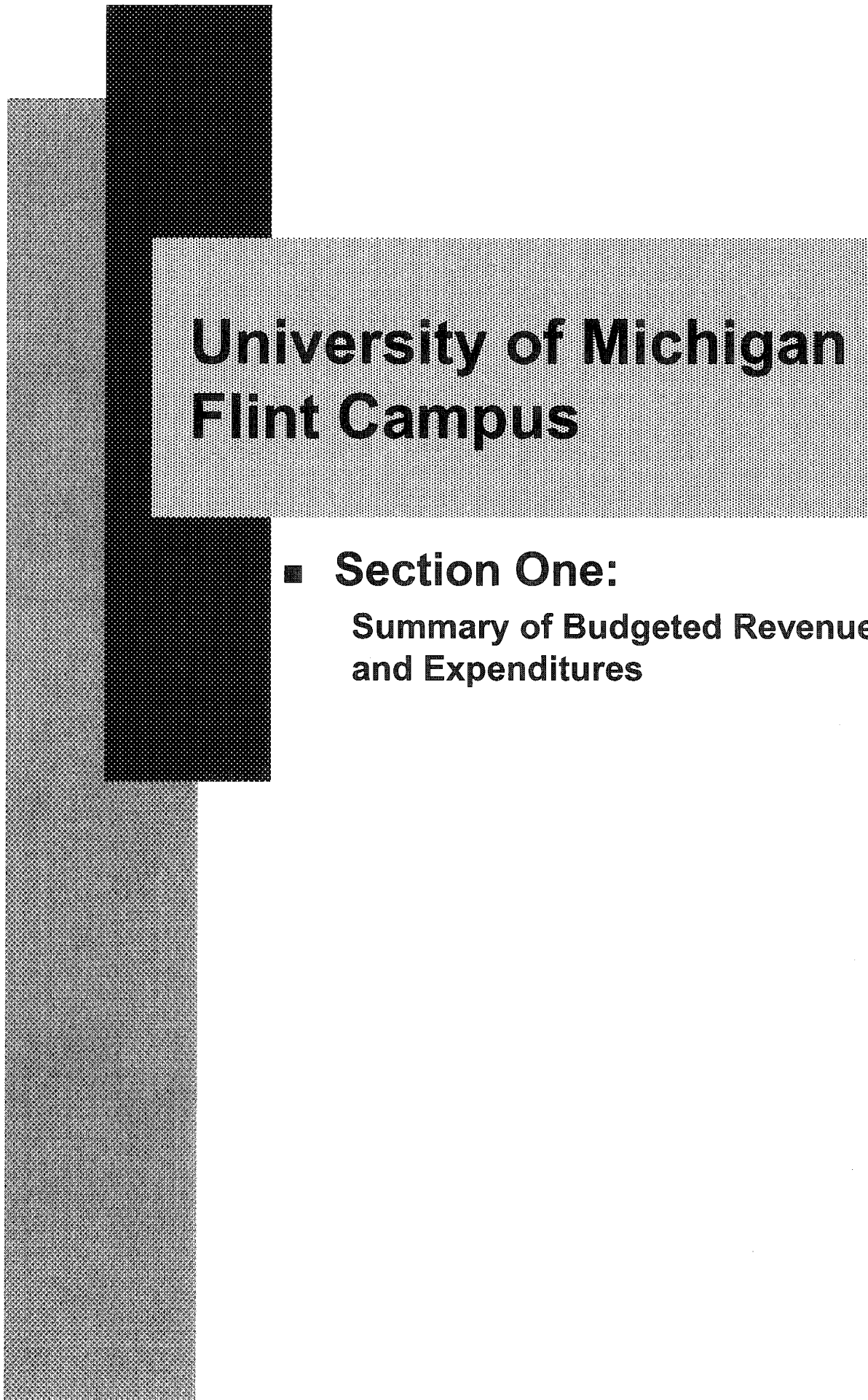
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# **University of Michigan Flint Campus**

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

## Schedule A

### Flint Campus

#### Summary of Budgeted Revenues and Expenditures by Fund

[illegible]

# Schedule B

## General Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 19,928,100	19.5%	\$ 19,103,500	19.4%	\$ 824,600
Student Tuition & Fees	81,652,000	80.0%	78,742,000	80.0%	2,910,000
Indirect Cost Recovery	50,000	0.0%	50,000	0.1%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	400,000	0.4%	400,000	0.4%	-
<b>Total Revenues</b>	<b>\$ 102,130,100</b>	<b>100.0%</b>	<b>\$ 98,395,500</b>	<b>100.0%</b>	<b>\$ 3,734,600</b>
<b>Total Expenditures</b>	<b>\$ 102,130,100</b>		<b>\$ 98,395,500</b>		<b>\$ 3,734,600</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,700,000	99.7%	1,700,000	99.7%	-
Income from Investments	5,000	0.3%	5,000	0.3%	-
<b>Total Revenues</b>	<b>\$ 1,705,000</b>	<b>100.0%</b>	<b>\$ 1,705,000</b>	<b>100.0%</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 1,705,000</b>		<b>\$ 1,705,000</b>		<b>\$ -</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Flint

### Summary of Budgeted Revenues and Expenditures

	2013-2014	2012-2013	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 1,058,000	\$ 1,028,000	\$ 30,000
Event Building Services	700,000	700,000	-
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	800,000	15,000
Urban Health & Wellness Center	500,000	600,000	(100,000)
Student Housing	1,674,000	1,647,000	27,000
Food Service	1,000,000	900,000	100,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
<b>Gross Revenue</b>	<b>\$ 6,547,000</b>	<b>\$ 6,525,000</b>	<b>\$ 22,000</b>
Budgeted in the General Fund	(609,000)	(595,000)	(14,000)
<b>Net Revenue</b>	<b>\$ 5,938,000</b>	<b>\$ 5,930,000</b>	<b>\$ 8,000</b>
<b>Expenditures:</b>			
Recreation Building	\$ 1,058,000	\$ 1,028,000	\$ 30,000
Event Building Services	700,000	700,000	-
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	800,000	15,000
Urban Health & Wellness Center	500,000	600,000	(100,000)
Student Housing	1,674,000	1,647,000	27,000
Food Service	1,000,000	900,000	100,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
<b>Gross Expenditures</b>	<b>\$ 6,547,000</b>	<b>\$ 6,525,000</b>	<b>\$ 22,000</b>
Budgeted in the General Fund	(609,000)	(595,000)	(14,000)
<b>Net Expenditures</b>	<b>\$ 5,938,000</b>	<b>\$ 5,930,000</b>	<b>\$ 8,000</b>

# Schedule E

## Expendable Restricted Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2013-2014	% of Total	2012-2013	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 17,000,000	75.8%	\$ 17,000,000	76.8%	\$ -
Non-Federal	1,400,000	6.2%	1,200,000	5.4%	200,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(50,000)	-0.2%	(50,000)	-0.2%	
Private Gifts	350,000	1.6%	350,000	1.6%	-
Income from Investments:					-
Endowment & Other Invested Funds	3,700,000	16.5%	3,600,000	16.3%	100,000
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<u>\$ 22,425,000</u>	<u>100.0%</u>	<u>\$ 22,125,000</u>	<u>100.0%</u>	<u>\$ 300,000</u>
 <b>Expenditures</b>	 <u>\$ 22,425,000</u>		 <u>\$ 22,125,000</u>		 <u>\$ 300,000</u>
 <b>Forecast Margin</b>	 <u>\$ -</u>		 <u>\$ -</u>		 <u>\$ -</u>



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

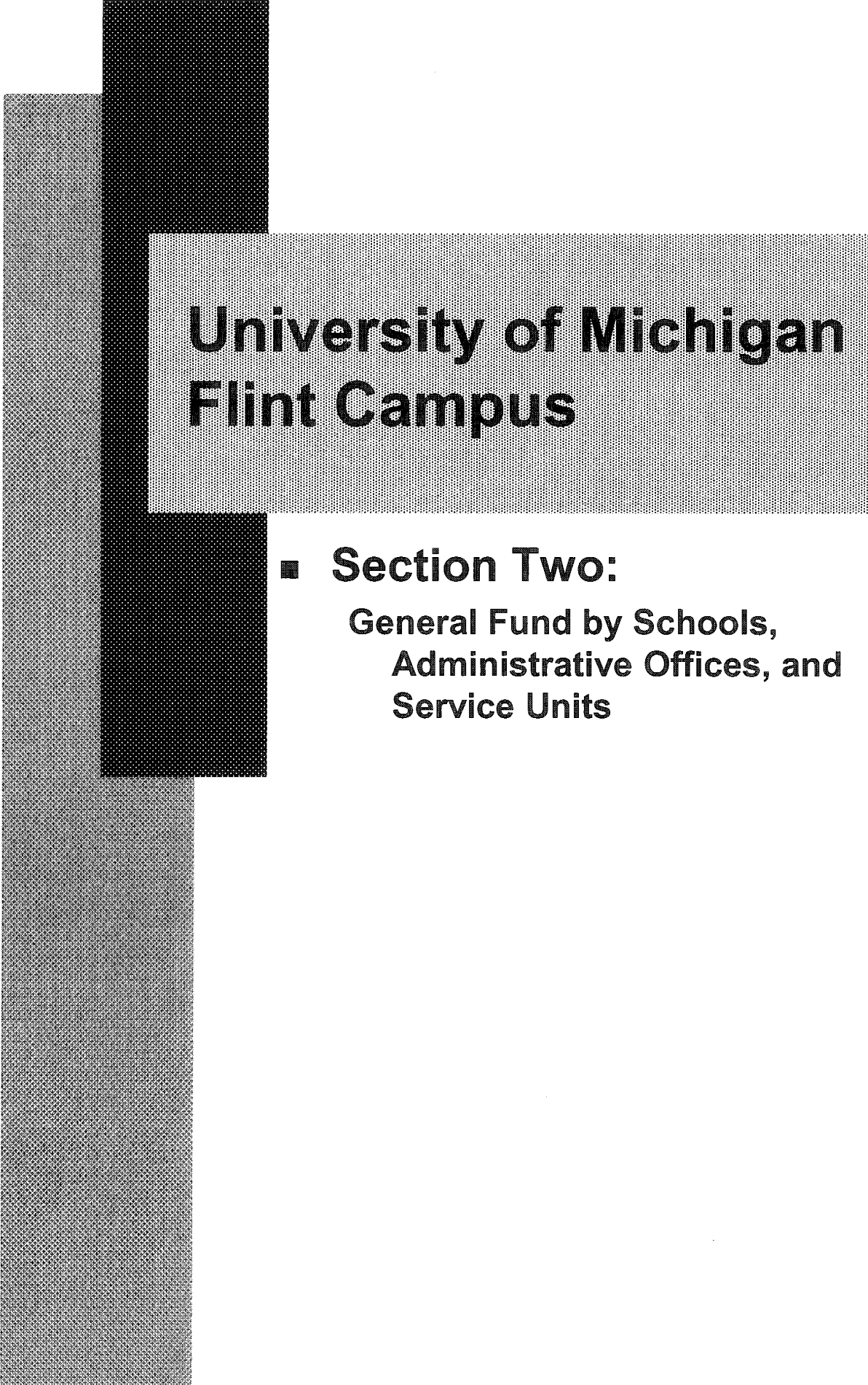
	FALL 2013	FALL 2012		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$4,922	\$4,757	\$165	3.5%
Upper Division	4,985	4,817	168	3.5%
Nursing	5,762	5,570	192	3.4%
Nursing (RN/BSN)	4,985	4,817	168	3.5%
Graduate				
MBA*	7,442	7,226	216	3.0%
Doctor of Anesthesia Practice	8,594	8,348	246	2.9%
Doctor of Education**	6,809	-	6,809	n/a
All Other Graduate Programs	6,197	6,017	180	3.0%
<b>Non-Resident</b>				
Undergraduate				
Lower Division	9,398	9,083	315	3.5%
Upper Division	9,527	9,206	321	3.5%
Nursing	11,072	10,700	372	3.5%
Nursing (RN/BSN)	5,462	5,279	183	3.5%
Graduate				
MBA*	9,185	7,226	1,959	27.1%
Doctor of Anesthesia Practice	9,185	8,918	267	3.0%
Doctor of Education**	9,185	-	9,185	n/a
All Other Graduate Programs	9,185	8,918	267	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 2013, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$28.*

*\* A residency differential will be applied to the MBA rate beginning in Fall 2013.*

*\*\* The Doctor of Education program is new in Fall 2013.*



# **University of Michigan Flint Campus**

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

# College of Arts and Sciences

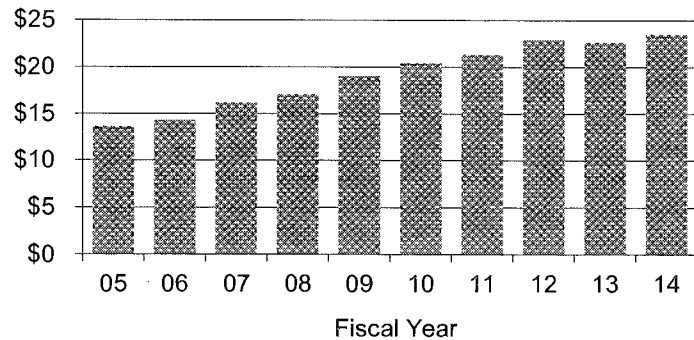
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 22,665,803
Miscellaneous Transfers	200,382
Adjusted Fiscal Year 2012-13 Budget	22,866,185
Current Year Increase (Decrease)	651,206
<b>Total Fiscal Year 2013-14</b>	<b>\$ 23,517,391</b>

% Change 2.8%

**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. Added base funding in FY07 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.

# School of Management

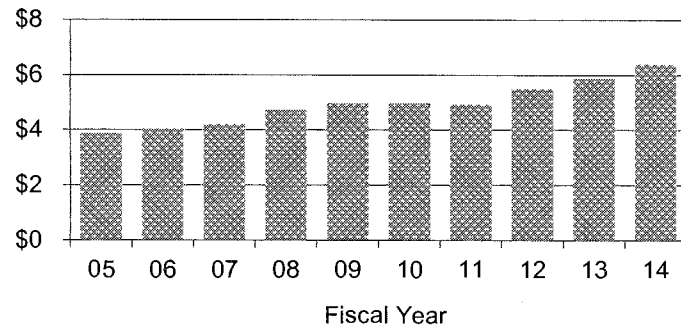
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 5,858,314
Miscellaneous Transfers	(1,380)
Adjusted Fiscal Year 2012-13 Budget	5,856,934
Current Year Increase (Decrease)	525,826
<b>Total Fiscal Year 2013-14</b>	<b>\$ 6,382,760</b>

% Change 9.0%

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



### *Ten Year History*

1. Added base funding in FY05 for the NetPlus masters degree program, and for a fee differential for School of Management undergraduate, upper level students.
2. 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.
3. MBA tuition rates were not increased in FY09 or FY10, resulting in small budget increases during those years.
4. There was a budget reduction in FY11 due to expectations of slow growth in enrollment.
5. The budget was increased in FY12 due to a projected increase in enrollment.

# School of Health Professions and Studies

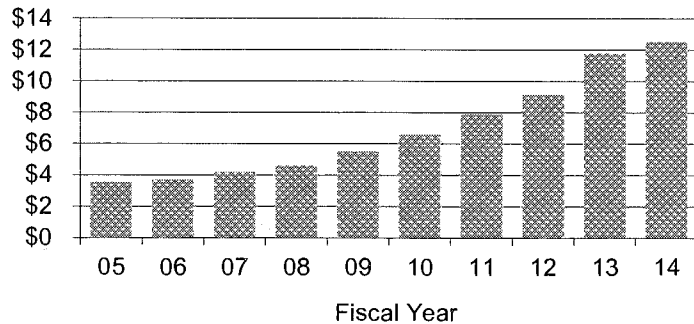
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 11,777,877
Miscellaneous Transfers	(23,075)
Adjusted Fiscal Year 2012-13 Budget	11,754,802
Current Year Increase (Decrease)	762,739
<b>Total Fiscal Year 2013-14</b>	<b>\$ 12,517,541</b>

% Change 6.5%

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



### *Ten Year History*

1. Added base funding in FY05 for the MS in Anesthesia and Doctor of Physical Therapy programs.
2. 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.
3. There was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS) in FY09, resulting in the transfer of \$175K base funding to the School of Health Professions & Studies from CAS.
4. There was a tuition rate increase of 10.5% for undergraduate Nursing students in FY10.
5. The budget was increased in FY11 - FY14 due to expected enrollment growth.

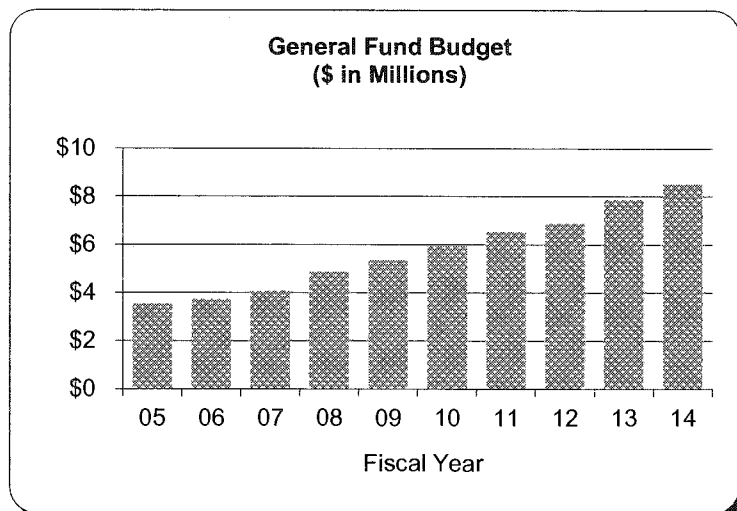
# Associate Provost and Graduate Programs

## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 7,866,931
Miscellaneous Transfers	102,263
Adjusted Fiscal Year 2012-13 Budget	7,969,194
Current Year Increase (Decrease)	541,246
<b>Total Fiscal Year 2013-14</b>	<b>\$ 8,510,440</b>

% Change 6.8%



### 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, 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. There was no increase in the Technology Fee in FY12.

# School of Education and Human Services

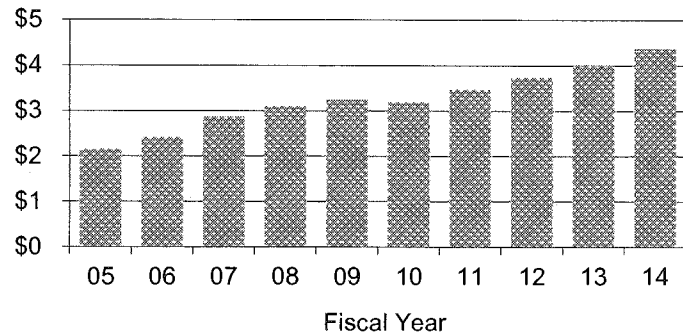
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 3,999,315
Miscellaneous Transfers	<u>(2,425)</u>
Adjusted Fiscal Year 2012-13 Budget	3,996,890
Current Year Increase (Decrease)	<u>374,761</u>
<b>Total Fiscal Year 2013-14</b>	<b><u>\$ 4,371,651</u></b>

% Change 9.4%

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



### *Ten Year History*

1. Added base funding in FY05 for the Masters of Education program.
2. 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.
3. 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.
4. In FY10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.

# Chancellor

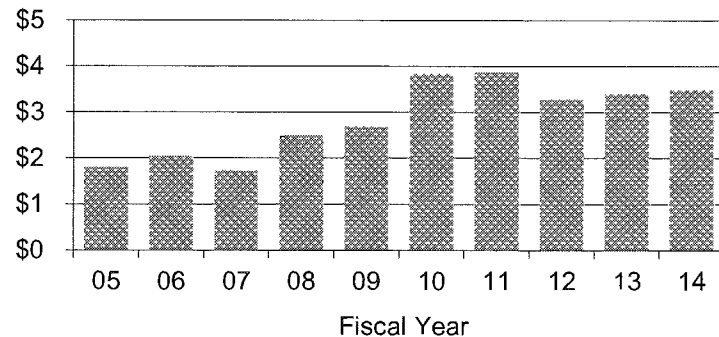
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 3,398,064
Miscellaneous Transfers	-
Adjusted Fiscal Year 2012-13 Budget	3,398,064
Current Year Increase (Decrease)	78,069
<b>Total Fiscal Year 2013-14</b>	<b>\$ 3,476,133</b>

% Change 2.3%

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



### Ten Year History

1. Moved University Relations from this area to the Vice Chancellor for Institutional Advancement in FY05. University Relations was moved back to the Chancellor's group in FY08.
2. Re-instated budgets in FY06 for items reduced during prior budget cuts, such as Educational Opportunity Initiatives operating funds and the Sr. Faculty Advisor to the Chancellor.
3. The University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional Advancement in FY07.
4. In FY10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
5. The budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs in FY12.



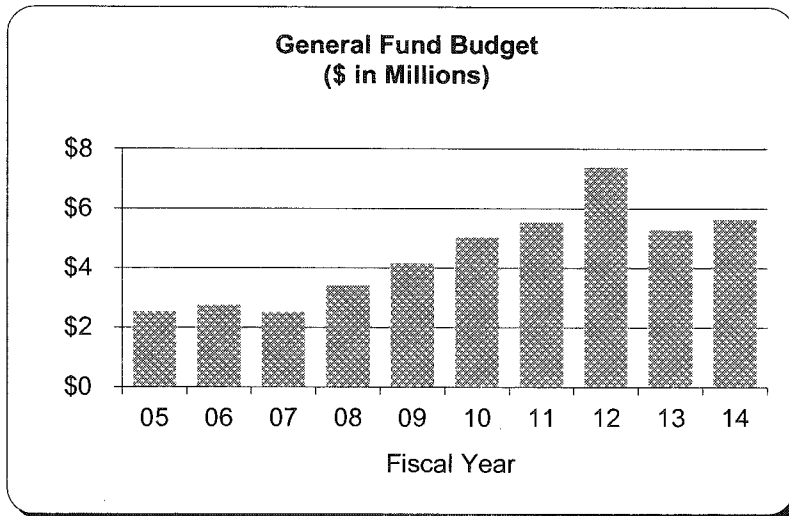
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 7,656,328
Reorganization of Departments	(2,387,758)
Miscellaneous Transfers	71,535
Adjusted Fiscal Year 2012-13 Budget	5,340,105
Current Year Increase (Decrease)	283,524
<b>Total Fiscal Year 2013-14</b>	<b>\$ 5,623,629</b>

% Change 5.3%



### *Ten Year History*

1. Moved the Information Technology Services department from this area to the Associate Provost and Graduate Programs area in FY05.
2. Office of Admissions was moved to this area from the Division for Student Affairs in FY08.
3. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
4. In FY10, the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
5. This area received the budget for Education Opportunity Initiatives and Other Instructional Programs in FY12.
6. Budgets for several departments, including Admissions and Honors, were moved to the newly created Associate Provost and Undergraduate Programs area in FY13.

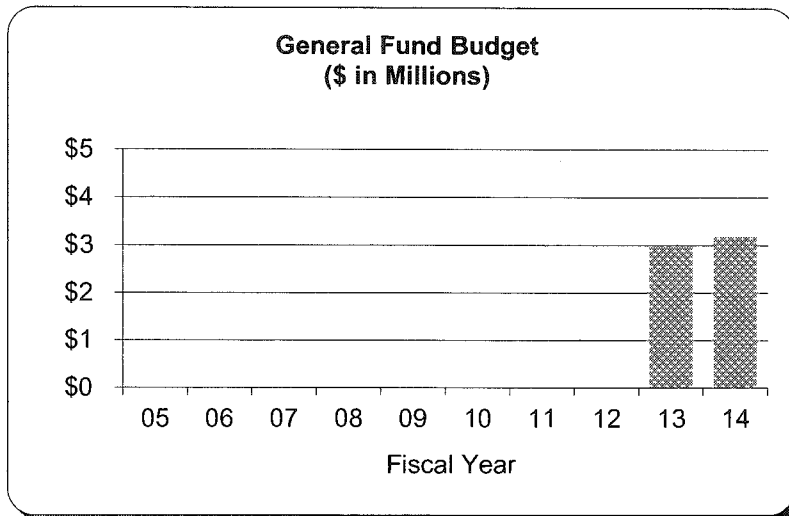
# Associate Provost and Undergraduate Programs

## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ -
Reorganization of Departments	2,843,435
Miscellaneous Transfers	116,000
Adjusted Fiscal Year 2012-13 Budget	2,959,435
Current Year Increase (Decrease)	217,572
<b>Total Fiscal Year 2013-14</b>	<b>\$ 3,177,007</b>

% Change 7.4%



### *Ten Year History*

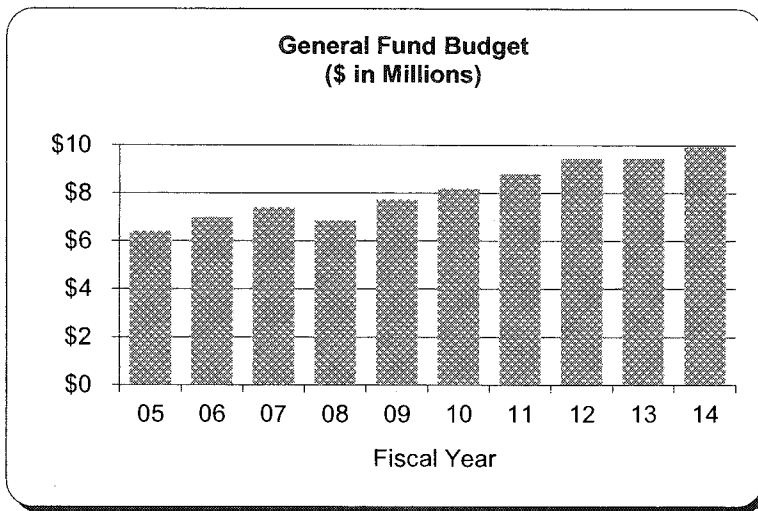
1. Budgets for departments within this unit were moved from the Division of Student Affairs and the Provost & Vice Chancellor for Academic Affairs in FY13.

## Division of Student Affairs University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 9,890,164
Reorganization of Departments	(455,677)
Miscellaneous Transfers	-
Adjusted Fiscal Year 2012-13 Budget	<u>9,434,487</u>
Current Year Increase (Decrease)	<u>475,771</u>
<b>Total Fiscal Year 2013-14</b>	<b><u>\$ 9,910,258</u></b>

% Change 5.0%



### *Ten Year History*

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

# Vice Chancellor for Business & Finance

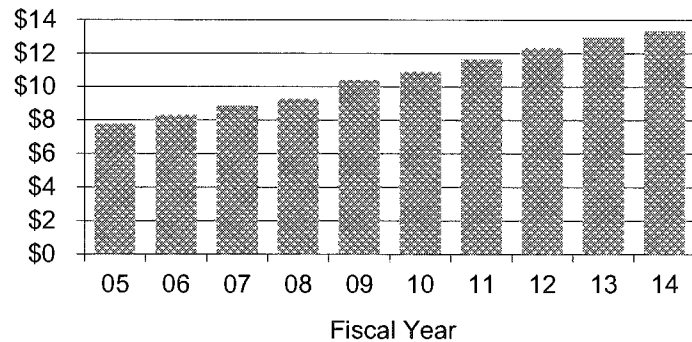
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 12,935,029
Miscellaneous Transfers	(9,500)
Adjusted Fiscal Year 2012-13 Budget	12,925,529
Current Year Increase (Decrease)	417,436
<b>Total Fiscal Year 2013-14</b>	<b>\$ 13,342,965</b>

% Change 3.2%

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



### *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. Funding changes in FY09 included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
3. The Recreation Fee was increased by \$3 per student in FY11.
4. In FY11, the name of this unit was changed from "Vice Chancellor for Administration" to "Vice Chancellor for Business & Finance".
5. The Recreation Fee was not increased in FY12.

# Utilities

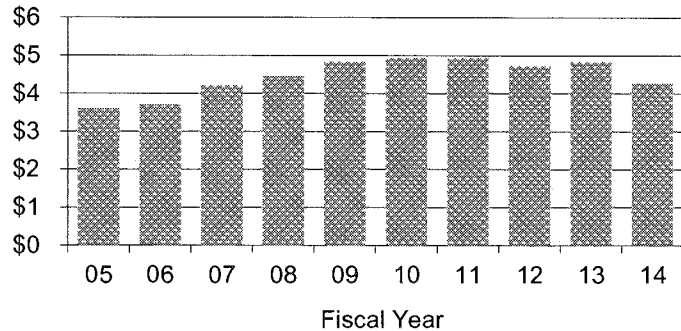
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 4,824,000
Miscellaneous Transfers	(295,300)
Adjusted Fiscal Year 2012-13 Budget	4,528,700
Current Year Increase (Decrease)	(271,000)
<b>Total Fiscal Year 2013-14</b>	<b>\$ 4,257,700</b>

% Change -6.0%

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



### Ten Year History

1. The overall cost of utilities in FY09 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. Due to a focus on cost savings, the Utilities budget was not increased in FY11.
3. The budget was increased in FY13 due to water and sewer rates.

# Central Support

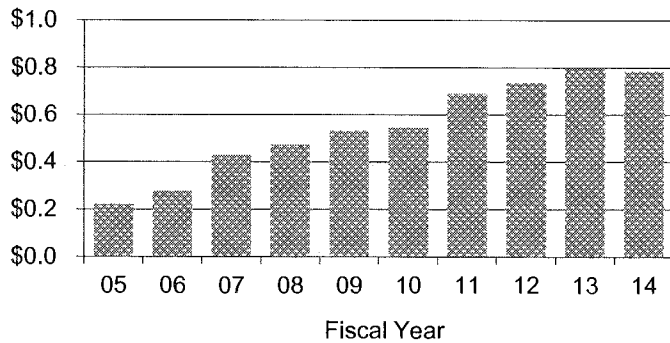
## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 795,000
Miscellaneous Transfers	12,500
Adjusted Fiscal Year 2012-13 Budget	807,500
Current Year Increase (Decrease)	(25,000)
<b>Total Fiscal Year 2013-14</b>	<b>\$ 782,500</b>

% Change -3.1%

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



### Ten Year History

1. The extended sick time replacement program was discontinued in FY05.
2. A total of \$143K was added to this budget in FY11 for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
3. A total of \$47K was added to this budget in FY12 for increases in employee tuition reimbursement and dependent tuition scholarship.

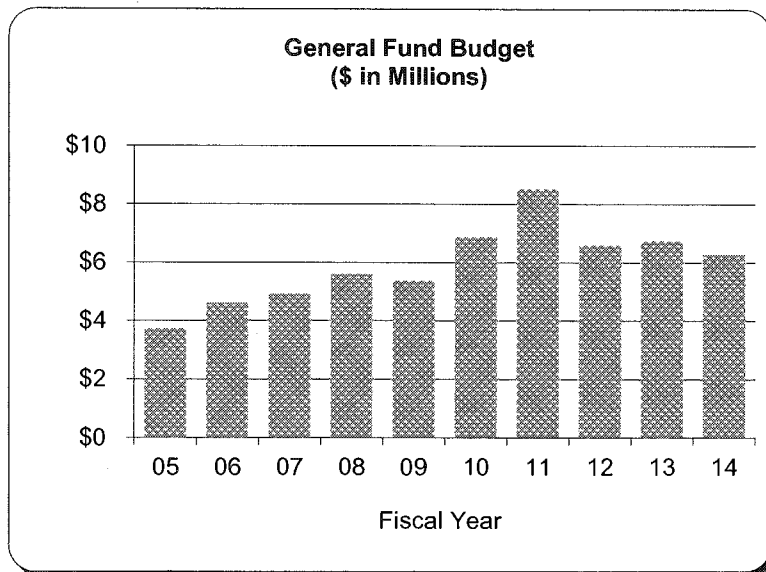
# General Administrative Services

## University of Michigan - Flint

### General Fund Budget - Fiscal Year 2013-14:

Fiscal Year 2012-13 Budget	\$ 6,728,675
Miscellaneous Transfers	(171,000)
Adjusted Fiscal Year 2012-13 Budget	6,557,675
Current Year Increase (Decrease)	(297,550)
<b>Total Fiscal Year 2013-14</b>	<b>\$ 6,260,125</b>

% Change -4.5%



### 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. Mandatory subsidy of \$200K for student housing was moved to the Division of Student Affairs in FY09.
3. Budget was increased by \$1.3M in both FY10 and FY11 for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
4. In FY12, \$2.2M from the contingency reserve was moved out of General Administrative Services and into the budgets of functional units.



# **University of Michigan Ann Arbor Campus**

- **General Fund Budget Detail by  
Department and Program**

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



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

A. Alfred Taubman College of Architecture & Urban Planning	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Enrichment		20,000		20,000				
Academic Programs	115,200	3,000		118,200				
Administration	229,862	32,000		261,862	144,842	6,000		150,842
Arch Institute-Supplemental Faculty	1,306,649			1,306,649	1,764,851			1,764,851
Architecture Instructional-GSI	871,369			871,369	1,556,850			1,556,850
Chair Discretionary		100,000		100,000		100,000		100,000
Discretionary		40,000		40,000				
Events/Activities		10,000		10,000				
Financial Aid-Department			60,000	60,000			59,000	59,000
Financial Aid-Grant Unrestricted			456,526	456,526			550,000	550,000
Financial Aid-Scholarship Merit			420,000	420,000			125,000	125,000
General University Scholarship-Grad							120,000	120,000
Generic Program Code						25,000		25,000
Instruction	5,366,091	12,000		5,378,091	4,490,000	47,900		4,537,900
Research Grants		60,000		60,000				
<b>372100 Coll of Arch &amp; Urban Planning</b>	<b>7,889,171</b>	<b>277,000</b>	<b>936,526</b>	<b>9,102,697</b>	<b>7,956,543</b>	<b>178,900</b>	<b>854,000</b>	<b>8,989,443</b>
Administration	73,605	7,000		80,605	71,600	3,000		74,600
Chair Discretionary		35,000		35,000		39,000		39,000
Financial Aid-Grant Unrestricted			170,000	170,000			400,000	400,000
Instruction	1,540,717	5,000		1,545,717	1,346,125	21,250		1,367,375
Urban and Regional Planning	216,841			216,841	245,275			245,275
URP Instructional-GSI	998,322			998,322	313,525			313,525
<b>372200 Urban Planning</b>	<b>2,829,485</b>	<b>47,000</b>	<b>170,000</b>	<b>3,046,485</b>	<b>1,976,525</b>	<b>63,250</b>	<b>400,000</b>	<b>2,439,775</b>
A & A Building Technology Lab	2,721,474			2,721,474	2,803,711			2,803,711
Administration		125,000		125,000		50,000		50,000
Alumni Relations						10,000		10,000
CAUP/ITD Partnership	123,456	50,000		173,456	57,000	50,000		107,000
Dean Discretionary		50,000		50,000		70,000		70,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

A. Alfred Taubman College of Architecture & Urban Planning	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Development Administration	377,359	85,000		462,359	397,000	50,000		447,000
Equipment		195,000		195,000		100,000		100,000
Events/Activities						20,000		20,000
Facilities Administration		40,000		40,000	35,000	35,000		70,000
Facilities Other		3,000		3,000		5,000		5,000
Faculty Allocations		100,000		100,000		77,650		77,650
Generic Program Code						28,500		28,500
Information Systems Administration		100,000		100,000		50,000		50,000
Publications		110,000		110,000		75,000		75,000
Research Administration		100,000		100,000		100,000		100,000
Special Projects		100,000		100,000				
Student Recruitment, Retention		80,000		80,000		50,000		50,000
TCAUP Contingency Funds		529,226		529,226				
TCAUP Services						10,000		10,000
<b>372300 A. Alfred Taubman CA&amp;UP Admin</b>	<b>3,222,289</b>	<b>1,667,226</b>		<b>4,889,515</b>	<b>3,292,711</b>	<b>781,150</b>		<b>4,073,861</b>
<b>BUDGET TOTAL</b>	<b>13,940,945</b>	<b>1,991,226</b>	<b>1,106,526</b>	<b>17,038,697</b>	<b>13,225,779</b>	<b>1,023,300</b>	<b>1,254,000</b>	<b>15,503,079</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Penny W. Stamps School of Art & Design	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&A Shop Equipment		35,000		35,000		35,000		35,000
A&D Business Services	225,966	3,500		229,466	403,240	7,000		410,240
A&D Student Services Administration	1,197,607			1,197,607	723,366			723,366
A&D Study Abroad Program					24,000	20,000		44,000
Administration	857,221	671,179		1,528,400	726,366	68,000		794,366
Commitments		41,577		41,577		50,000		50,000
Dean Discretionary		50,000		50,000		50,000		50,000
Development Administration	315,879			315,879	315,934			315,934
Equipment		50,000		50,000		30,000		30,000
Facilities Administration		150,000		150,000		105,000		105,000
Generic Program Code		30,000		30,000		30,000		30,000
Graduate Student Programs		40,000		40,000		60,000		60,000
Graduate Student Recruitment		20,000		20,000		20,000		20,000
Information Systems Administration	163,094	120,824		283,918	152,732	120,000		272,732
Instruction	4,188,452	1,000		4,189,452	4,343,799	33,500		4,377,299
Instructional Support - GSI	227,344		525,973	753,317	289,776		869,206	1,158,982
Instructional Support - Supplemental	990,773			990,773	938,875			938,875
Operating	151,398	100,000		251,398	528,205	10,543		538,748
Publications	355,564	6,000		361,564	172,445	30,000		202,445
Research Commitment		100,000		100,000		30,000		30,000
Sabbatical Leave	62,673			62,673	319,168			319,168
Searches		20,000		20,000		10,000		10,000
Slusser Gallery	38,253			38,253	38,685			38,685
Start-Up		25,000		25,000		10,000		10,000
Undergraduate Student Programs	5,000	35,000		40,000	3,000	20,000		23,000
Undergraduate Student Recruitment		65,000		65,000		75,000		75,000
Vehicle Expenses		25,000		25,000		15,000		15,000
<b>373000 School of Art and Design</b>	<b>8,779,224</b>	<b>1,589,080</b>	<b>525,973</b>	<b>10,894,277</b>	<b>8,979,591</b>	<b>829,043</b>	<b>869,206</b>	<b>10,677,840</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Penny W. Stamps School of Art & Design	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	8,779,224	1,589,080	525,973	10,894,277	8,979,591	829,043	869,206	10,677,840

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Stephen M. Ross School of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,390,092			2,390,092	1,020,440	15,000		1,035,440
Generic Program Code	155,524	2,640,868		2,796,392				
<b>380001 Ross - Dean's Office</b>	<b>2,545,616</b>	<b>2,640,868</b>		<b>5,186,484</b>	<b>1,020,440</b>	<b>15,000</b>		<b>1,035,440</b>
Information Systems Administration	2,998,434	1,435,339		4,433,773	2,986,808	1,378,000		4,364,808
<b>380002 Ross - Computing Services</b>	<b>2,998,434</b>	<b>1,435,339</b>		<b>4,433,773</b>	<b>2,986,808</b>	<b>1,378,000</b>		<b>4,364,808</b>
Administration	634,169	7,300		641,469	643,242	6,000		649,242
<b>380005 Ross - Finance Office</b>	<b>634,169</b>	<b>7,300</b>		<b>641,469</b>	<b>643,242</b>	<b>6,000</b>		<b>649,242</b>
Administration	578,410	16,400		594,810	562,759	16,500		579,259
<b>380010 Ross - Human Resources</b>	<b>578,410</b>	<b>16,400</b>		<b>594,810</b>	<b>562,759</b>	<b>16,500</b>		<b>579,259</b>
Academic Programs		100,000		100,000		104,000		104,000
Facilities Operating	1,623,388	3,879,022		5,502,410	1,574,618	4,316,470		5,891,088
<b>380014 Ross - School Operations</b>	<b>1,623,388</b>	<b>3,979,022</b>		<b>5,602,410</b>	<b>1,574,618</b>	<b>4,420,470</b>		<b>5,995,088</b>
Administration	1,599,734	1,153,200		2,752,934	1,562,859	1,044,295		2,607,154
<b>380015 Ross - Kresge Library</b>	<b>1,599,734</b>	<b>1,153,200</b>		<b>2,752,934</b>	<b>1,562,859</b>	<b>1,044,295</b>		<b>2,607,154</b>
Career Services					165,667	20,496		186,163
<b>380020 Ross - Student Related Services</b>					<b>165,667</b>	<b>20,496</b>		<b>186,163</b>
Career Services	1,958,453			1,958,453	1,368,332			1,368,332
Miscellaneous Overhead		214,648		214,648		163,462		163,462

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Stephen M. Ross School of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380021 Ross - Ofc of Career Development</b>	<b>1,958,453</b>	<b>214,648</b>		<b>2,173,101</b>	<b>1,368,332</b>	<b>163,462</b>		<b>1,531,794</b>
New Initiatives						213,645		213,645
Student Administration					180,304			180,304
<b>380022 Ross - Student Life</b>					<b>180,304</b>	<b>213,645</b>		<b>393,949</b>
						45,000		45,000
Grants		45,000		45,000				
Student Administration	556,852	6,600		563,452	875,387	11,521		886,908
<b>380023 Ross - Academic Services</b>	<b>556,852</b>	<b>51,600</b>		<b>608,452</b>	<b>875,387</b>	<b>56,521</b>		<b>931,908</b>
Student Administration	1,677,843	799,500		2,477,343	1,476,968	569,000		2,045,968
<b>380024 Ross - Admissions</b>	<b>1,677,843</b>	<b>799,500</b>		<b>2,477,343</b>	<b>1,476,968</b>	<b>569,000</b>		<b>2,045,968</b>
General University Scholarship-Grad			4,896,791	4,896,791			5,480,000	5,480,000
<b>380031 Ross - Student Aid</b>			<b>4,896,791</b>	<b>4,896,791</b>			<b>5,480,000</b>	<b>5,480,000</b>
External Relations	2,170,060	1,094,236		3,264,296	1,470,767	322,500		1,793,267
<b>380050 Ross - Marketing Communications</b>	<b>2,170,060</b>	<b>1,094,236</b>		<b>3,264,296</b>	<b>1,470,767</b>	<b>322,500</b>		<b>1,793,267</b>
						532,565		532,565
<b>380051 Ross - Marketing Comm (Other)</b>						<b>532,565</b>		<b>532,565</b>
Research Administration	301,119	147,300		448,419	108,049	241,951		350,000
<b>380061 Ross - Global Initiatives</b>	<b>301,119</b>	<b>147,300</b>		<b>448,419</b>	<b>108,049</b>	<b>241,951</b>		<b>350,000</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Stephen M. Ross School of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
		75,000		75,000				
<b>380062 Ross - Student International Exper</b>		<b>75,000</b>		<b>75,000</b>				
Academic Programs	695,185	398,650		1,093,835	420,499	120,517		541,016
<b>380210 Ross - BBA Program</b>	<b>695,185</b>	<b>398,650</b>		<b>1,093,835</b>	<b>420,499</b>	<b>120,517</b>		<b>541,016</b>
Academic Programs	655,732	52,310		708,042	659,611	26,650		686,261
General University Scholarship-Grad			295,000	295,000			920,000	920,000
<b>380220 Ross - MACC Program</b>	<b>655,732</b>	<b>52,310</b>	<b>295,000</b>	<b>1,003,042</b>	<b>659,611</b>	<b>26,650</b>	<b>920,000</b>	<b>1,606,261</b>
Academic Programs	273,163	75,450		348,613	263,786	64,900		328,686
General University Scholarship-Grad			75,000	75,000			85,000	85,000
<b>380230 Ross - Supply Chain Management</b>	<b>273,163</b>	<b>75,450</b>	<b>75,000</b>	<b>423,613</b>	<b>263,786</b>	<b>64,900</b>	<b>85,000</b>	<b>413,686</b>
Academic Programs	3,453,001			3,453,001	3,654,428			3,654,428
Administration	292,988	138,525		431,513	391,924	122,100		514,024
General University Scholarship-Doctorate			974,584	974,584			745,000	745,000
<b>380240 Ross - Doctoral Programs</b>	<b>3,745,989</b>	<b>138,525</b>	<b>974,584</b>	<b>4,859,098</b>	<b>4,046,352</b>	<b>122,100</b>	<b>745,000</b>	<b>4,913,452</b>
Academic Programs					485,886	368,702		854,588
Administration	329,532	145,340		474,872				
General University Scholarship-Grad			100,000	100,000			100,000	100,000
<b>380250 Ross - Part-time MBA Program</b>	<b>329,532</b>	<b>145,340</b>	<b>100,000</b>	<b>574,872</b>	<b>485,886</b>	<b>368,702</b>	<b>100,000</b>	<b>954,588</b>
Academic Programs	135,310	46,500	125,000	306,810	124,827	38,500	64,000	227,327

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Stephen M. Ross School of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380260 Ross - Master of Entrepreneurship</b>	<b>135,310</b>	<b>46,500</b>	<b>125,000</b>	<b>306,810</b>	<b>124,827</b>	<b>38,500</b>	<b>64,000</b>	<b>227,327</b>
Administration	515,991	482,380		998,371	170,297			170,297
<b>380270 Ross - MBA Program</b>	<b>515,991</b>	<b>482,380</b>		<b>998,371</b>	<b>170,297</b>			<b>170,297</b>
Academic Programs	33,118,445	28,000		33,146,445	28,142,532	30,000		28,172,532
Faculty Other		75,000		75,000		75,000		75,000
<b>380311 Ross - Tenure Track Faculty</b>	<b>33,118,445</b>	<b>103,000</b>		<b>33,221,445</b>	<b>28,142,532</b>	<b>105,000</b>		<b>28,247,532</b>
Academic Programs	6,425,100	30,000		6,455,100	6,254,000			6,254,000
<b>380312 Ross - Supplemental Faculty</b>	<b>6,425,100</b>	<b>30,000</b>		<b>6,455,100</b>	<b>6,254,000</b>			<b>6,254,000</b>
Academic Programs	452,400			452,400	393,289			393,289
<b>380313 Ross - Student Assistants</b>	<b>452,400</b>			<b>452,400</b>	<b>393,289</b>			<b>393,289</b>
Administration	205,937	10,500		216,437	233,718			233,718
MBA Orientation/Leadership					30,600	233,000		263,600
<b>380321 Ross - Leadership Initiative</b>	<b>205,937</b>	<b>10,500</b>		<b>216,437</b>	<b>264,318</b>	<b>233,000</b>		<b>497,318</b>
Academic Programs	432,746	297,600	400	730,746	439,293	271,700		710,993
<b>380322 Ross - Action Based Learning</b>	<b>432,746</b>	<b>297,600</b>	<b>400</b>	<b>730,746</b>	<b>439,293</b>	<b>271,700</b>		<b>710,993</b>
Research Incentives	205,897	36,500	62,500	304,897	144,641	32,000		176,641
<b>380324 Ross - NonProfit/Pub Mgt Ctr</b>	<b>205,897</b>	<b>36,500</b>	<b>62,500</b>	<b>304,897</b>	<b>144,641</b>	<b>32,000</b>		<b>176,641</b>
Administration	1,365,064	12,000		1,377,064	1,193,081	14,000		1,207,081



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Stephen M. Ross School of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380331 Ross - Faculty Support</b>	<b>1,365,064</b>	<b>12,000</b>		<b>1,377,064</b>	<b>1,193,081</b>	<b>14,000</b>		<b>1,207,081</b>
Academic Programs						2,800		2,800
<b>380332 Ross - Instruction - Other</b>					<b>2,800</b>			<b>2,800</b>
Academic Programs	500,357	600,730		1,101,087	1,338,662	570,750		1,909,412
<b>380334 Ross - East Asia GMBA</b>	<b>500,357</b>	<b>600,730</b>		<b>1,101,087</b>	<b>1,338,662</b>	<b>570,750</b>		<b>1,909,412</b>
Academic Programs	1,038,636	3,969,071		5,007,707	2,645,043	2,172,433		4,817,476
General University Scholarship-Grad			650,000	650,000			549,615	549,615
<b>380335 Ross - Executive MBA Program</b>	<b>1,038,636</b>	<b>3,969,071</b>	<b>650,000</b>	<b>5,657,707</b>	<b>2,645,043</b>	<b>2,172,433</b>	<b>549,615</b>	<b>5,367,091</b>
Research Administration	201,215	146,100		347,315	310,562	122,450		433,012
Research Incentives		47,500		47,500		35,263		35,263
<b>380410 Ross - Research Support</b>	<b>201,215</b>	<b>193,600</b>		<b>394,815</b>	<b>310,562</b>	<b>157,713</b>		<b>468,275</b>
Research Administration	138,456	24,100		162,556	125,939			125,939
<b>380702 Ross - India Center</b>	<b>138,456</b>	<b>24,100</b>		<b>162,556</b>	<b>125,939</b>			<b>125,939</b>
Academic Programs	208,966			208,966	179,275			179,275
<b>380706 Ross - Center for Intl Bus Education</b>	<b>208,966</b>			<b>208,966</b>	<b>179,275</b>			<b>179,275</b>
Research Administration	82,032		21,000	103,032	88,138	63,882		152,020
<b>380707 Ross - Office of Tax Policy Research</b>	<b>82,032</b>		<b>21,000</b>	<b>103,032</b>	<b>88,138</b>	<b>63,882</b>		<b>152,020</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Stephen M. Ross School of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	67,370,231	18,230,669	7,200,275	92,801,175	61,686,231	13,365,052	7,943,615	82,994,898

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Dentistry	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	1,947,251	34,039		1,981,290	1,932,681	62,477		1,995,158
<b>390300 Biologic and Materials Science</b>	<b>1,947,251</b>	<b>34,039</b>		<b>1,981,290</b>	<b>1,932,681</b>	<b>62,477</b>		<b>1,995,158</b>
Operating	2,336,689	64,039		2,400,728	2,111,502	62,478		2,173,980
<b>390700 Prosthodontics</b>	<b>2,336,689</b>	<b>64,039</b>		<b>2,400,728</b>	<b>2,111,502</b>	<b>62,478</b>		<b>2,173,980</b>
Operating	4,621,239	29,712		4,650,951	4,412,297	29,130		4,441,427
<b>391700 Cariology, Restor Sci &amp; Endo</b>	<b>4,621,239</b>	<b>29,712</b>		<b>4,650,951</b>	<b>4,412,297</b>	<b>29,130</b>		<b>4,441,427</b>
Operating	1,873,810			1,873,810	1,833,990			1,833,990
<b>392200 Orthodontics/Pediatric</b>	<b>1,873,810</b>			<b>1,873,810</b>	<b>1,833,990</b>			<b>1,833,990</b>
Operating	738,931	34,807		773,738	712,519	34,236		746,755
<b>392700 Oral Med/Path/Oncology</b>	<b>738,931</b>	<b>34,807</b>		<b>773,738</b>	<b>712,519</b>	<b>34,236</b>		<b>746,755</b>
Operating	545,900			545,900	343,496			343,496
<b>393500 Dental Hygiene</b>	<b>545,900</b>			<b>545,900</b>	<b>343,496</b>			<b>343,496</b>
Operating	3,150,449			3,150,449	3,366,143			3,366,143
<b>393700 Periodontics and Oral Medicine</b>	<b>3,150,449</b>			<b>3,150,449</b>	<b>3,366,143</b>			<b>3,366,143</b>
Administration	1,333,511			1,333,511	1,311,645			1,311,645
<b>398000 Maxillofacial Surgery</b>	<b>1,333,511</b>			<b>1,333,511</b>	<b>1,311,645</b>			<b>1,311,645</b>
Administration	1,610,000	60,000		1,670,000	1,310,000	60,000		1,370,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Dentistry	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>402100 Dean's Office &amp; Faculty Affairs</b>	<b>1,610,000</b>	<b>60,000</b>		<b>1,670,000</b>	<b>1,310,000</b>	<b>60,000</b>		<b>1,370,000</b>
Shared Services	438,711	5,000		443,711	431,458	5,000		436,458
<b>402110 Contract &amp; Grant Shared Service</b>	<b>438,711</b>	<b>5,000</b>		<b>443,711</b>	<b>431,458</b>	<b>5,000</b>		<b>436,458</b>
Administration	1,590,215	800,000		2,390,215	1,490,780	800,000		2,290,780
<b>402150 Dental Informatics</b>	<b>1,590,215</b>	<b>800,000</b>		<b>2,390,215</b>	<b>1,490,780</b>	<b>800,000</b>		<b>2,290,780</b>
Administration	293,623	75,000	80,000	448,623	288,808	75,000	100,000	463,808
<b>402700 Office of Research</b>	<b>293,623</b>	<b>75,000</b>	<b>80,000</b>	<b>448,623</b>	<b>288,808</b>	<b>75,000</b>	<b>100,000</b>	<b>463,808</b>
Administration	1,804,500	300,000	600,000	2,704,500	1,663,354	300,000	600,000	2,563,354
<b>403000 Academic Affairs</b>	<b>1,804,500</b>	<b>300,000</b>	<b>600,000</b>	<b>2,704,500</b>	<b>1,663,354</b>	<b>300,000</b>	<b>600,000</b>	<b>2,563,354</b>
Administration	908,310	565,000		1,473,310	2,450,000	565,000		3,015,000
<b>404100 Clinic Operations</b>	<b>908,310</b>	<b>565,000</b>		<b>1,473,310</b>	<b>2,450,000</b>	<b>565,000</b>		<b>3,015,000</b>
Administration	537,014	10,000		547,014	528,209	10,000		538,209
Shared Services	281,535	2,000		283,535	276,918	2,000		278,918
<b>404200 Budget &amp; Finance</b>	<b>818,549</b>	<b>12,000</b>		<b>830,549</b>	<b>805,127</b>	<b>12,000</b>		<b>817,127</b>
Commitments		4,006,907		4,006,907		2,585,988		2,585,988
<b>404400 Academic/Admin Support</b>		<b>4,006,907</b>		<b>4,006,907</b>		<b>2,585,988</b>		<b>2,585,988</b>
Administration	127,160	130,000		257,160	124,237	150,000		274,237

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Dentistry	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>404500 Facilities</b>	<b>127,160</b>	<b>130,000</b>		<b>257,160</b>	<b>124,237</b>	<b>150,000</b>		<b>274,237</b>
Shared Services	395,800	5,000		400,800	396,493	5,000		401,493
<b>404800 Human Resources Shared Service</b>	<b>395,800</b>	<b>5,000</b>		<b>400,800</b>	<b>396,493</b>	<b>5,000</b>		<b>401,493</b>
Administration	183,678	5,000		188,678	180,666	15,000		195,666
<b>404900 Oral Health Sciences</b>	<b>183,678</b>	<b>5,000</b>		<b>188,678</b>	<b>180,666</b>	<b>15,000</b>		<b>195,666</b>
<b>BUDGET TOTAL</b>	<b>24,718,326</b>	<b>6,126,504</b>	<b>680,000</b>	<b>31,524,830</b>	<b>25,165,196</b>	<b>4,761,309</b>	<b>700,000</b>	<b>30,626,505</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Education	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	79,107			79,107	73,422			73,422
Administrative Salaries, Wages	1,419,559			1,419,559	1,066,998			1,066,998
Discretionary		99,482		99,482		160,689		160,689
Facilities Operating		60,000		60,000		60,000		60,000
Graduate Student Assistance	328,061			328,061	322,260			322,260
Operating		110,500		110,500		110,500		110,500
Professional Development		6,035		6,035				
Staff Salaries	1,639,824			1,639,824	1,489,157			1,489,157
<b>405000 School of Education</b>	<b>3,466,551</b>	<b>276,017</b>		<b>3,742,568</b>	<b>2,951,837</b>	<b>331,189</b>		<b>3,283,026</b>
Computer Purchase/Repair		156,006		156,006		135,150		135,150
Information Systems Administration		141,417		141,417		141,542		141,542
Operating		8,650		8,650		8,650		8,650
Staff Salaries	477,316			477,316	521,145			521,145
<b>405500 SOE-Technology Services</b>	<b>477,316</b>	<b>306,073</b>		<b>783,389</b>	<b>521,145</b>	<b>285,342</b>		<b>806,487</b>
Financial Aid-Block Grant			66,279	66,279			62,110	62,110
Operating		49,650		49,650		36,850		36,850
Staff Salaries	665,933			665,933	516,049			516,049
Student Recruitment, Retention		20,000		20,000		20,000		20,000
<b>405600 SOE-Student Services</b>	<b>665,933</b>	<b>69,650</b>	<b>66,279</b>	<b>801,862</b>	<b>516,049</b>	<b>56,850</b>	<b>62,110</b>	<b>635,009</b>
Administrative Salaries, Wages	756,941			756,941	698,106			698,106
Development Administration		29,850		29,850		95,200		95,200
<b>405700 SOE-Community/Devel/Outreach</b>	<b>756,941</b>	<b>29,850</b>		<b>786,791</b>	<b>698,106</b>	<b>95,200</b>		<b>793,306</b>
Graduate Student Assistance	213,792			213,792	209,801			209,801
Operating		653		653		653		653

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Education	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>405800 SOE-CPEP</b>	<b>213,792</b>	<b>653</b>		<b>214,445</b>	<b>209,801</b>	<b>653</b>		<b>210,454</b>
Graduate Student Assistance	109,386			109,386	107,328			107,328
Operating		1,115		1,115		1,115		1,115
Staff Salaries	35,233			35,233	33,240			33,240
<b>406500 SOE-JPEE</b>	<b>144,619</b>	<b>1,115</b>		<b>145,734</b>	<b>140,568</b>	<b>1,115</b>		<b>141,683</b>
Administrative Salaries, Wages	270,232			270,232	181,811			181,811
Discretionary	47,126			47,126	18,928			18,928
Faculty & Staff Salaries	1,335,890			1,335,890	1,591,830			1,591,830
Faculty Allocations		10,000		10,000		10,000		10,000
Financial Aid-Scholarship Merit			140,168	140,168			137,420	137,420
Graduate Student Assistance	871,190			871,190	855,214			855,214
Operating		33,000		33,000		33,000		33,000
RMF - Transfers			183,111	183,111			181,191	181,191
<b>406800 SOE-CSHPE</b>	<b>2,524,438</b>	<b>43,000</b>	<b>323,279</b>	<b>2,890,717</b>	<b>2,647,783</b>	<b>43,000</b>	<b>318,611</b>	<b>3,009,394</b>
Discretionary	779,813	20,000		799,813	538,761			538,761
Faculty & Staff Salaries	495,419			495,419	475,518			475,518
Graduate Student Assistance	1,267,850			1,267,850	1,233,480			1,233,480
Instruction	80,000			80,000	80,000			80,000
Operating		73,740		73,740		76,540		76,540
Special Projects		6,000		6,000		6,000		6,000
Staff Salaries	565,213			565,213	598,005			598,005
<b>407000 SOE-Teacher Education</b>	<b>3,188,295</b>	<b>99,740</b>		<b>3,288,035</b>	<b>2,925,764</b>	<b>82,540</b>		<b>3,008,304</b>
Administrative Salaries, Wages	397,150			397,150	334,043			334,043
Discretionary	220,648			220,648	512,410			512,410

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Education	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty & Staff Salaries	3,638,821			3,638,821	3,368,609			3,368,609
Faculty Allocations		25,000		25,000		25,000		25,000
Financial Aid-Scholarship Merit			34,971	34,971			34,285	34,285
Graduate Student Assistance	313,736			313,736	229,637			229,637
Operating		78,500		78,500		78,500		78,500
RMF - Transfers			167,759	167,759			164,470	164,470
Staff Salaries	201,330			201,330	189,729			189,729
<b>408000 SOE-Educational Studies</b>	<b>4,771,685</b>	<b>103,500</b>	<b>202,730</b>	<b>5,077,915</b>	<b>4,634,428</b>	<b>103,500</b>	<b>198,755</b>	<b>4,936,683</b>
<b>BUDGET TOTAL</b>	<b>16,209,570</b>	<b>929,598</b>	<b>592,288</b>	<b>17,731,456</b>	<b>15,245,481</b>	<b>999,389</b>	<b>579,476</b>	<b>16,824,346</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted			676,133	676,133			653,527	653,527
<b>210001 COE Undergraduate Scholarships</b>			<b>676,133</b>	<b>676,133</b>			<b>653,527</b>	<b>653,527</b>
Outreach	2,625,522	226,500		2,852,022	2,360,112	213,000		2,573,112
<b>210100 COE Office of Advancement</b>	<b>2,625,522</b>	<b>226,500</b>		<b>2,852,022</b>	<b>2,360,112</b>	<b>213,000</b>		<b>2,573,112</b>
Outreach	260,360	20,000		280,360	246,734	20,000		266,734
<b>210101 COE Corporate Relations</b>	<b>260,360</b>	<b>20,000</b>		<b>280,360</b>	<b>246,734</b>	<b>20,000</b>		<b>266,734</b>
Administration	1,034,308	233,500	6,000	1,273,808	960,804	195,000		1,155,804
<b>210102 COE Communications &amp; Marketing</b>	<b>1,034,308</b>	<b>233,500</b>	<b>6,000</b>	<b>1,273,808</b>	<b>960,804</b>	<b>195,000</b>		<b>1,155,804</b>
Operating Outreach		85,000		85,000		75,000		75,000
<b>210103 COE Special Projects</b>		<b>85,000</b>		<b>85,000</b>		<b>75,000</b>		<b>75,000</b>
Instruction	136,734	43,081		179,815	136,710	43,081		179,791
<b>210200 COE Tauber Institute</b>	<b>136,734</b>	<b>43,081</b>		<b>179,815</b>	<b>136,710</b>	<b>43,081</b>		<b>179,791</b>
Academic Enrichment		69,000		69,000		40,000		40,000
Administration	706,043	32,500		738,543	589,351	32,500		621,851
Operating Administration		25,000		25,000				
Research		150,000		150,000				
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000
<b>210300 COE Research</b>	<b>706,043</b>	<b>2,576,500</b>		<b>3,282,543</b>	<b>589,351</b>	<b>2,372,500</b>		<b>2,961,851</b>
Administration	464,070	37,500		501,570	412,230	37,500		449,730

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210301 COE Government Relations</b>	<b>464,070</b>	<b>37,500</b>		<b>501,570</b>	<b>412,230</b>	<b>37,500</b>		<b>449,730</b>
Administration			8,956,138	8,956,138			9,271,267	9,271,267
Commitments		200,000		200,000		200,000		200,000
Operating Facilities		1,796,295		1,796,295		1,796,295		1,796,295
<b>210302 COE Graduate Tuition Program</b>		<b>1,996,295</b>	<b>8,956,138</b>	<b>10,952,433</b>		<b>1,996,295</b>	<b>9,271,267</b>	<b>11,267,562</b>
Cost Sharing		3,000,000		3,000,000		3,000,000		3,000,000
<b>210303 COE Cost Sharing Program</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>
Research Grants		200,000		200,000		200,000		200,000
<b>210304 COE Tech Transfer &amp; Comm</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>
Operating	44,132	250,000		294,132	41,595	250,000		291,595
<b>210307 COE Biointerfaces</b>	<b>44,132</b>	<b>250,000</b>		<b>294,132</b>	<b>41,595</b>	<b>250,000</b>		<b>291,595</b>
Academic Programs					46,376			46,376
Administration	1,070,929			1,070,929	942,328			942,328
Commitments		20,000		20,000		25,000		25,000
Instruction	1,759,172			1,759,172	1,378,719			1,378,719
Instructional Initiatives	8,956			8,956				
Operating		24,892		24,892		24,892		24,892
Student Administration		5,250		5,250		5,250		5,250
Unit Discretionary		10,953		10,953		10,953		10,953
<b>210400 COE Undergraduate Education</b>	<b>2,839,057</b>	<b>61,095</b>		<b>2,900,152</b>	<b>2,367,423</b>	<b>66,095</b>		<b>2,433,518</b>
Instruction		117,949	245,925	363,874		117,949	277,925	395,874

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		9,200		9,200		9,200		9,200
<b>210401 COE Curr 2000/Undergrad Course</b>		<b>127,149</b>	<b>245,925</b>	<b>373,074</b>		<b>127,149</b>	<b>277,925</b>	<b>405,074</b>
Administration	713,980	296,645		1,010,625	686,274	292,083		978,357
Diversity Programs		17,500		17,500		17,500		17,500
Financial Aid-Grant Unrestricted		8,600		8,600		8,600		8,600
Operating		50,634		50,634		50,634		50,634
Outreach		36,500		36,500		36,500		36,500
Special Projects		19,000		19,000		19,000		19,000
<b>210402 COE Center Eng Diver &amp; Outreach</b>	<b>713,980</b>	<b>428,879</b>		<b>1,142,859</b>	<b>686,274</b>	<b>424,317</b>		<b>1,110,591</b>
Administration	11,842	41,626		53,468	11,842	41,626		53,468
<b>210403 COE Career Resource Center</b>	<b>11,842</b>	<b>41,626</b>		<b>53,468</b>	<b>11,842</b>	<b>41,626</b>		<b>53,468</b>
Administration		5,000		5,000		5,000		5,000
Ceremonial & Presidential Events		2,000		2,000		2,000		2,000
Conference Services		9,600		9,600		9,600		9,600
Diversity Programs		3,500		3,500		3,500		3,500
Generic Program Code	919	12,007		12,926	460	6,007		6,467
Operating	1,145	52,688		53,833	1,145	52,688		53,833
Operating Administration		5,500		5,500		5,500		5,500
Operating Facilities		3,000		3,000		3,000		3,000
Operating Outreach		5,000		5,000		5,000		5,000
Outreach		30,000		30,000		20,000		20,000
Student Administration		2,500		2,500		2,500		2,500
<b>210404 COE Admission/Recruiting</b>	<b>2,064</b>	<b>130,795</b>		<b>132,859</b>	<b>1,605</b>	<b>114,795</b>		<b>116,400</b>
Administration		1,705		1,705		1,705		1,705

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		83,000		83,000		83,000		83,000
<b>210405 COE Student Services</b>		<b>84,705</b>		<b>84,705</b>		<b>84,705</b>		<b>84,705</b>
Administration	71,389	26,500		97,889	71,204	26,500		97,704
Special Projects		15,000		15,000		6,700		6,700
Undergraduate Student Programs		12,000		12,000		12,000		12,000
<b>210406 COE Advising Center</b>	<b>71,389</b>	<b>53,500</b>		<b>124,889</b>	<b>71,204</b>	<b>45,200</b>		<b>116,404</b>
Special Projects		15,000		15,000		15,000		15,000
Undergraduate Student Programs		111,815		111,815		111,815		111,815
<b>210407 COE Wilson Student Team Proj Ctr</b>		<b>126,815</b>		<b>126,815</b>		<b>126,815</b>		<b>126,815</b>
Administration	2,456,393			2,456,393	2,321,723			2,321,723
Generic Program Code		12,000		12,000		12,000		12,000
Operating		28,000		28,000		28,000		28,000
Special Projects		3,000		3,000		3,000		3,000
Student Administration		5,000		5,000		5,000		5,000
<b>210408 COE Office of Student Affairs</b>	<b>2,456,393</b>	<b>48,000</b>		<b>2,504,393</b>	<b>2,321,723</b>	<b>48,000</b>		<b>2,369,723</b>
Operating	23,357	7,350		30,707	23,180	7,350		30,530
<b>210409 COE Eng Learning Resource Ctr</b>	<b>23,357</b>	<b>7,350</b>		<b>30,707</b>	<b>23,180</b>	<b>7,350</b>		<b>30,530</b>
Instruction		43,384		43,384		96,780		96,780
Operating		18,820		18,820		18,820		18,820
Research and Education	291,636			291,636	133,752			133,752
<b>210410 COE CRLT Engineering</b>	<b>291,636</b>	<b>62,204</b>		<b>353,840</b>	<b>133,752</b>	<b>115,600</b>		<b>249,352</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	854,888	20,833		875,721	349,270			349,270
Commitments		257,000		257,000		275,000		275,000
Continuing Education	167,883			167,883	166,392			166,392
Instructional Initiatives	126,363			126,363				
Operating		20,000		20,000		20,000		20,000
Outreach					303,492			303,492
<b>210411 COE Assoc Dean for Entrep Prgm</b>	<b>1,149,134</b>	<b>297,833</b>		<b>1,446,967</b>	<b>819,154</b>	<b>295,000</b>		<b>1,114,154</b>
Financial Aid-Grant Unrestricted			145,000	145,000			95,000	95,000
<b>210412 COE Masters Entrepreneurship</b>			<b>145,000</b>	<b>145,000</b>			<b>95,000</b>	<b>95,000</b>
Academic Programs					252,498			252,498
Administration	260,203			260,203				
<b>210421 COE Multidisciplinary Design</b>	<b>260,203</b>			<b>260,203</b>	<b>252,498</b>			<b>252,498</b>
Administration	292,073	90,000		382,073	188,717	40,000		228,717
Conference Services		55,000		55,000		55,000		55,000
Graduate Student Programs		20,000		20,000		20,000		20,000
Graduate Student Recruitment		10,000		10,000		10,000		10,000
Operating Outreach		10,000		10,000		10,000		10,000
Research and Education		300,000		300,000		300,000		300,000
Student Administration		130,000		130,000				
<b>210500 COE Graduate Education</b>	<b>292,073</b>	<b>615,000</b>		<b>907,073</b>	<b>188,717</b>	<b>435,000</b>		<b>623,717</b>
Discretionary		25,000		25,000		25,000		25,000
Financial Aid-Grant Unrestricted			101,620	101,620			56,340	56,340
Instruction	805,520	21,000		826,520	633,335	21,000		654,335
Operating		55,155		55,155		55,155		55,155

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching	48,332			48,332	47,739			47,739
<b>210503 COE Integrative System &amp; Design</b>	<b>853,852</b>	<b>101,155</b>	<b>101,620</b>	<b>1,056,627</b>	<b>681,074</b>	<b>101,155</b>	<b>56,340</b>	<b>838,569</b>
Instruction	127,780			127,780	119,927			119,927
Operating		49,700		49,700		49,700		49,700
Teaching	80,222		164,348	244,570	80,222		164,348	244,570
<b>210504 COE Financial Engineering Program</b>	<b>208,002</b>	<b>49,700</b>	<b>164,348</b>	<b>422,050</b>	<b>200,149</b>	<b>49,700</b>	<b>164,348</b>	<b>414,197</b>
Administration		102,206		102,206		76,065		76,065
Discretionary		80,000		80,000		110,669		110,669
Equipment		109,318		109,318		100,565		100,565
Financial Aid-Block Grant			111,761	111,761			114,331	114,331
Financial Aid-Regents Fellowship			50,000	50,000			50,000	50,000
Financial Aid-Scholarship Merit			57,631	57,631			62,226	62,226
Graduate Student Recruitment		7,350		7,350		7,350		7,350
Instruction	3,779,182			3,779,182	3,803,034	3,750		3,806,784
Teaching	540,002		11,000	551,002	527,672			527,672
<b>210600 COE Biomedical Engineering</b>	<b>4,319,184</b>	<b>298,874</b>	<b>230,392</b>	<b>4,848,450</b>	<b>4,330,706</b>	<b>298,399</b>	<b>226,557</b>	<b>4,855,662</b>
Administration	480,680	7,500		488,180	473,565	7,500		481,065
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Operating		19,000		19,000		19,000		19,000
Outreach		15,420		15,420		15,420		15,420
Special Projects		30,000		30,000		30,000		30,000
<b>210900 COE International Programs</b>	<b>480,680</b>	<b>71,920</b>	<b>25,000</b>	<b>577,600</b>	<b>473,565</b>	<b>71,920</b>	<b>25,000</b>	<b>570,485</b>
Administration	139,418	4,000		143,418	130,387	4,000		134,387
Instructional Initiatives		50,000		50,000		50,000		50,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210901 COE UM/SJTU Joint Institute</b>	<b>139,418</b>	<b>54,000</b>		<b>193,418</b>	<b>130,387</b>	<b>54,000</b>		<b>184,387</b>
Administration	546,541	42,000		588,541	506,866	42,000		548,866
Commitments	34,246	100,000		134,246	33,209	100,000		133,209
Discretionary Research		60,000		60,000		60,000		60,000
Instruction	445,992			445,992	500,550			500,550
Operating	90,095			90,095	101,429			101,429
Operating Administration		50,000		50,000				
Teaching		121,927		121,927		83,887		83,887
<b>211001 COE Assoc Dean Academic Affair</b>	<b>1,116,874</b>	<b>373,927</b>		<b>1,490,801</b>	<b>1,142,054</b>	<b>285,887</b>		<b>1,427,941</b>
Facilities Operating	45,723	43,814		89,537	45,723	43,814		89,537
Operating Administration	17,950	32,500		50,450	27,950	24,500		52,450
Operating Facilities		47,000		47,000		43,010		43,010
<b>211002 COE Lurie Engineering Center</b>	<b>63,673</b>	<b>123,314</b>		<b>186,987</b>	<b>73,673</b>	<b>111,324</b>		<b>184,997</b>
Administration	1,675,190	15,000		1,690,190	1,334,825	15,000		1,349,825
Commitments		15,000		15,000		15,000		15,000
Special Projects		14,000		14,000				
<b>211003 COE Resource Planning &amp; Mgmt</b>	<b>1,675,190</b>	<b>44,000</b>		<b>1,719,190</b>	<b>1,334,825</b>	<b>30,000</b>		<b>1,364,825</b>
Administration	823,117			823,117	697,781	20,000		717,781
<b>211004 COE Dean</b>	<b>823,117</b>			<b>823,117</b>	<b>697,781</b>	<b>20,000</b>		<b>717,781</b>
Facilities Operating	465,886	22,000		487,886	476,719	22,000		498,719
Facilities Other		13,000		13,000		13,000		13,000
Instruction		40,000		40,000		40,000		40,000
Operating		68,000		68,000		45,600		45,600

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Renovation		80,707		80,707		80,707		80,707
Sign Shop		12,500		12,500		12,500		12,500
Special Projects		103,000		103,000		103,000		103,000
<b>211005 COE Capital &amp; Facilities</b>	<b>465,886</b>	<b>339,207</b>		<b>805,093</b>	<b>476,719</b>	<b>316,807</b>		<b>793,526</b>
CoE Contingency	1,470,087	1,797,135		3,267,222	737,542	2,742,788		3,480,330
Commitments		6,020,336		6,020,336		5,968,800		5,968,800
Facilities Operating		839,062		839,062		800,000		800,000
Instruction	1,501,553	94,410		1,595,963	945,718	77,418		1,023,136
Operating		2,566,000		2,566,000		2,566,000		2,566,000
Start-Up		11,780,431		11,780,431		11,446,920		11,446,920
Teaching		4,750,000	400,000	5,150,000		4,450,000	400,000	4,850,000
<b>211006 COE Dean's Initiatives</b>	<b>2,971,640</b>	<b>27,847,374</b>	<b>400,000</b>	<b>31,219,014</b>	<b>1,683,260</b>	<b>28,051,926</b>	<b>400,000</b>	<b>30,135,186</b>
Financial Aid-Grant Unrestricted			39,274	39,274			38,139	38,139
Instruction	113,208	44,552		157,760	103,639	43,779		147,418
<b>211030 COE Macromolecular Sci &amp; Engr</b>	<b>113,208</b>	<b>44,552</b>	<b>39,274</b>	<b>197,034</b>	<b>103,639</b>	<b>43,779</b>	<b>38,139</b>	<b>185,557</b>
Administration	4,767,972			4,767,972	4,470,804	369,700		4,840,504
Operating	104,059			104,059		70,000		70,000
Operating Administration						136,000		136,000
Special Projects						10,000		10,000
<b>211600 COE Information Technology</b>	<b>4,872,031</b>			<b>4,872,031</b>	<b>4,470,804</b>	<b>585,700</b>		<b>5,056,504</b>
Administration	132,172			132,172	209,995			209,995
<b>211610 COE Ctr for Advanced Computing</b>	<b>132,172</b>			<b>132,172</b>	<b>209,995</b>			<b>209,995</b>
Equipment						94,000		94,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating						56,000		56,000
Operating Administration						5,000		5,000
Special Projects						6,100		6,100
<b>211620 COE IT CLS &amp; Lrn Sup</b>						<b>161,100</b>		<b>161,100</b>
World Wide Web						59,450		59,450
<b>211630 COE IT Web</b>						<b>59,450</b>		<b>59,450</b>
Facilities Operating						43,800		43,800
Operating						666,068		666,068
Operating Administration						236,700		236,700
<b>211650 COE CAEN</b>						<b>946,568</b>		<b>946,568</b>
Operating						470,359		470,359
<b>211670 COE CAEN Passthrough</b>						<b>470,359</b>		<b>470,359</b>
Administration	1,041,919	90,352		1,132,271		79,125		79,125
Discretionary		134,018		134,018		122,796		122,796
Equipment		148,613		148,613		133,547		133,547
Financial Aid-Grant Unrestricted		199,345	122,309	321,654		222,062	79,027	301,089
Graduate Student Recruitment		6,382		6,382		6,382		6,382
Instruction	3,878,609			3,878,609	4,713,384			4,713,384
Research Incentives		14,353		14,353				
Searches		11,000		11,000		11,000		11,000
Teaching	680,957			680,957	685,543			685,543
<b>212000 COE Aerospace Engineering</b>	<b>5,601,485</b>	<b>604,063</b>	<b>122,309</b>	<b>6,327,857</b>	<b>5,398,927</b>	<b>574,912</b>	<b>79,027</b>	<b>6,052,866</b>
Discretionary		297,796		297,796		297,796		297,796

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Equipment		123,105		123,105		125,066		125,066
Financial Aid-Grant Unrestricted		161,740		161,740		165,604	88,260	253,864
Financial Aid-Regents Fellowship			95,718	95,718				
Graduate Student Recruitment		4,520		4,520		4,520		4,520
Instruction	4,949,697	183,735		5,133,432	4,516,266	174,986		4,691,252
Searches		5,500		5,500		5,500		5,500
Teaching	461,236			461,236	693,635			693,635
<b>213000 COE Chemical Engineering Dept</b>	<b>5,410,933</b>	<b>776,396</b>	<b>95,718</b>	<b>6,283,047</b>	<b>5,209,901</b>	<b>773,472</b>	<b>88,260</b>	<b>6,071,633</b>
Discretionary		52,796		52,796		52,796		52,796
Equipment		172,367		172,367		189,751		189,751
Financial Aid-Grant Unrestricted		102,272	115,030	217,302		107,970	59,792	167,762
Graduate Student Recruitment		4,110		4,110		4,110		4,110
Instruction	5,841,479	8,667		5,850,146	5,232,605			5,232,605
Operating		120,193		120,193		103,056		103,056
Research		21,907		21,907		21,907		21,907
Searches		11,000		11,000		5,500		5,500
Teaching	787,751			787,751	854,345	8,667		863,012
<b>215000 COE Civil &amp; Environmental Engr</b>	<b>6,629,230</b>	<b>493,312</b>	<b>115,030</b>	<b>7,237,572</b>	<b>6,086,950</b>	<b>493,757</b>	<b>59,792</b>	<b>6,640,499</b>
Administration		179,070		179,070		126,208		126,208
Chair Discretionary		40,000		40,000		40,000		40,000
Equipment		197,968		197,968		188,210		188,210
Financial Aid-Grant Unrestricted		338,224	156,241	494,465		337,367	152,151	489,518
Graduate Student Recruitment		9,114		9,114		9,114		9,114
Instruction	8,114,452			8,114,452	6,765,703			6,765,703
Operating Facilities		28,062		28,062		28,062		28,062
Searches		22,000		22,000		11,000		11,000
Teaching	2,610,108			2,610,108	2,196,940			2,196,940

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>215900 COE EECS - CSE Division</b>	<b>10,724,560</b>	<b>814,438</b>	<b>156,241</b>	<b>11,695,239</b>	<b>8,962,643</b>	<b>739,961</b>	<b>152,151</b>	<b>9,854,755</b>
Discretionary		61,398		61,398		61,398		61,398
<b>215911 COE EECS CSE - SSRL</b>		<b>61,398</b>		<b>61,398</b>		<b>61,398</b>		<b>61,398</b>
Discretionary		60,000		60,000		62,000		62,000
<b>215999 COE EECS - CSE - RIF</b>		<b>60,000</b>		<b>60,000</b>		<b>62,000</b>		<b>62,000</b>
Academic Programs		25,000		25,000		25,000		25,000
Instruction	734,592			734,592	692,326			692,326
<b>216000 COE Electrical Engr &amp; Comp Sci</b>	<b>734,592</b>	<b>25,000</b>		<b>759,592</b>	<b>692,326</b>	<b>25,000</b>		<b>717,326</b>
Facilities Operating	882,259	200,000		1,082,259	826,457	200,000		1,026,457
<b>216025 COE EECS-DCO</b>	<b>882,259</b>	<b>200,000</b>		<b>1,082,259</b>	<b>826,457</b>	<b>200,000</b>		<b>1,026,457</b>
Administration		164,777		164,777	3,750	174,812		178,562
Chair Discretionary	86,487	60,000		146,487	85,050	60,000		145,050
Discretionary		100,000		100,000		100,000		100,000
Equipment		412,397		412,397		404,903		404,903
Financial Aid-Grant Unrestricted		551,758	291,023	842,781		518,491	231,510	750,001
Graduate Student Recruitment		18,488		18,488		18,488		18,488
Instruction	10,260,861			10,260,861	9,673,726			9,673,726
Operating Facilities		94,658		94,658		94,658		94,658
Searches		16,500		16,500		5,500		5,500
Teaching	1,132,982			1,132,982	1,059,527			1,059,527
<b>216100 COE EECS - ECE Division</b>	<b>11,480,330</b>	<b>1,418,578</b>	<b>291,023</b>	<b>13,189,931</b>	<b>10,822,053</b>	<b>1,376,852</b>	<b>231,510</b>	<b>12,430,415</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		26,398		26,398				
<b>216108 COE EECS - ECE - OPT</b>		<b>26,398</b>		<b>26,398</b>				
Discretionary		61,398		61,398		66,398		66,398
<b>216109 COE EECS - ECE - Rad</b>		<b>61,398</b>		<b>61,398</b>		<b>66,398</b>		<b>66,398</b>
Administration		750,000		750,000		750,000		750,000
Discretionary		26,398		26,398		26,398		26,398
<b>216112 COE EECS - ECE - SSEL</b>		<b>776,398</b>		<b>776,398</b>		<b>776,398</b>		<b>776,398</b>
Operating Facilities		9,270		9,270		9,270		9,270
<b>216114 COE EECS - ECE - USL</b>		<b>9,270</b>		<b>9,270</b>		<b>9,270</b>		<b>9,270</b>
Administration		41,665		41,665				
Discretionary					11,282			11,282
<b>216199 COE EECS - ECE - RIF</b>		<b>41,665</b>		<b>41,665</b>	<b>11,282</b>			<b>11,282</b>
Administration	38,641			38,641	39,069			39,069
Instruction					171,824			171,824
Operating		38,850		38,850		38,850		38,850
<b>220000 COE Technical Communications</b>	<b>38,641</b>	<b>38,850</b>		<b>77,491</b>	<b>210,893</b>	<b>38,850</b>		<b>249,743</b>
Administration	918,055			918,055	893,578			893,578
Discretionary		36,842		36,842		50,953		50,953
Equipment		188,292		188,292		190,019		190,019
Financial Aid-Grant Restricted			95,000	95,000			25,000	25,000
Financial Aid-Grant Unrestricted		37,944	35,094	73,038		40,950	39,206	80,156

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Recruitment		4,631		4,631		4,631		4,631
Instruction	3,564,067			3,564,067	3,353,408			3,353,408
Operating		75,084		75,084		69,985		69,985
Research Incentives		1,317		1,317				
Searches		16,500		16,500		11,000		11,000
Teaching	1,298,004			1,298,004	1,359,022			1,359,022
<b>221000 COE Industrial &amp; Ops Engineering</b>	<b>5,780,126</b>	<b>360,610</b>	<b>130,094</b>	<b>6,270,830</b>	<b>5,606,008</b>	<b>367,538</b>	<b>64,206</b>	<b>6,037,752</b>
Administration	51,035			51,035	49,711			49,711
Equipment		20,000		20,000		20,000		20,000
Instruction	47,349			47,349				
Operating		12,000		12,000		12,000		12,000
<b>221500 COE Center for Ergonomics</b>	<b>98,384</b>	<b>32,000</b>		<b>130,384</b>	<b>49,711</b>	<b>32,000</b>		<b>81,711</b>
Administration	244,662			244,662	214,790			214,790
Operating		45,000		45,000		45,000		45,000
Unit Discretionary		5,000		5,000		5,000		5,000
<b>221600 COE Center for Health Engineering</b>	<b>244,662</b>	<b>50,000</b>		<b>294,662</b>	<b>214,790</b>	<b>50,000</b>		<b>264,790</b>
Equipment		81,329		81,329		89,011		89,011
Financial Aid-Grant Unrestricted		192,032	128,016	320,048		179,776	72,195	251,971
Graduate Student Recruitment		5,575		5,575		5,575		5,575
Instruction	4,434,141			4,434,141	4,236,562			4,236,562
Operating		92,262		92,262		87,869		87,869
Research		60,000		60,000		60,000		60,000
Searches		5,500		5,500				
Teaching	402,229			402,229	381,100			381,100

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>221800 COE Materials Science &amp; Eng</b>	<b>4,836,370</b>	<b>436,698</b>	<b>128,016</b>	<b>5,401,084</b>	<b>4,617,662</b>	<b>422,231</b>	<b>72,195</b>	<b>5,112,088</b>
Research	343,237			343,237	340,276			340,276
<b>221810 COE MSE EMAL</b>	<b>343,237</b>			<b>343,237</b>	<b>340,276</b>			<b>340,276</b>
Discretionary		384,194		384,194		79,194		79,194
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		317,279		317,279		279,782		279,782
Instruction	11,088,120			11,088,120	11,089,593			11,089,593
Operating		237,219		237,219		239,564		239,564
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		25,000		25,000		100,000		100,000
Searches		11,000		11,000		5,500		5,500
Teaching	1,649,220			1,649,220	1,445,665			1,445,665
Unit Discretionary		33,051		33,051				
<b>222500 COE Mechanical Engineering</b>	<b>12,737,340</b>	<b>1,099,738</b>		<b>13,837,078</b>	<b>12,535,258</b>	<b>796,035</b>		<b>13,331,293</b>
Financial Aid-Grant Unrestricted		519,334	234,383	753,717		505,965	124,451	630,416
Financial Aid-Regents Fellowship			100,000	100,000			100,000	100,000
Instruction	387,082			387,082	371,902			371,902
Student Administration		14,701		14,701		14,701		14,701
<b>222507 COE ME Academic Services Office</b>	<b>387,082</b>	<b>534,035</b>	<b>334,383</b>	<b>1,255,500</b>	<b>371,902</b>	<b>520,666</b>	<b>224,451</b>	<b>1,117,019</b>
Administration	1,541,849			1,541,849	1,513,054			1,513,054
Discretionary		79,194		79,194		82,796		82,796
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		78,729		78,729		81,647		81,647
Financial Aid-Grant Restricted			56,659	56,659			54,116	54,116

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Unrestricted		135,172		135,172		107,849		107,849
Graduate Student Recruitment		3,439		3,439		3,439		3,439
Instruction	3,737,441	173,348		3,910,789	3,119,421	167,834		3,287,255
Research					92,711			92,711
Special Projects		30,000		30,000		30,000		30,000
Teaching	394,808			394,808	454,684			454,684
<b>224000 COE Atm, Oceanic &amp; Space Science</b>	<b>5,674,098</b>	<b>559,882</b>	<b>56,659</b>	<b>6,290,639</b>	<b>5,179,870</b>	<b>533,565</b>	<b>54,116</b>	<b>5,767,551</b>
Administration		143,445		143,445		143,445		143,445
Operating	271,493			271,493	279,717			279,717
<b>224500 COE Space Physics Research Lab</b>	<b>271,493</b>	<b>143,445</b>		<b>414,938</b>	<b>279,717</b>	<b>143,445</b>		<b>423,162</b>
Discretionary		66,398		66,398		75,000		75,000
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		59,475		59,475		65,087		65,087
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			197,079	197,079			113,662	113,662
Instruction	3,465,590			3,465,590	3,044,647			3,044,647
Operating		52,445		52,445		35,393		35,393
Student Administration		2,583		2,583		2,583		2,583
Teaching	222,267			222,267	209,892			209,892
<b>225500 COE Naval Arch &amp; Marine Dept</b>	<b>3,687,857</b>	<b>246,553</b>	<b>197,079</b>	<b>4,131,489</b>	<b>3,254,539</b>	<b>243,715</b>	<b>113,662</b>	<b>3,611,916</b>
Administration	969,135	3,364		972,499	807,475	3,364		810,839
Chair Discretionary		26,398		26,398		26,398		26,398
Equipment		73,126		73,126		76,084		76,084
Financial Aid-Student Research Unrestricted		148,754	139,216	287,970		132,836	70,723	203,559
Generic Program Code		10,403		10,403				
Instruction	3,445,252			3,445,252	3,261,610			3,261,610

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		90,162		90,162		61,583		61,583
Research and Education		10,401		10,401		10,401		10,401
Research Incentives		60,000		60,000		60,000		60,000
Teaching	296,757			296,757	345,382			345,382
<b>227000 COE Nuclear &amp; Rad Science</b>	<b>4,711,144</b>	<b>422,608</b>	<b>139,216</b>	<b>5,272,968</b>	<b>4,414,467</b>	<b>370,666</b>	<b>70,723</b>	<b>4,855,856</b>
Financial Aid-Grant Unrestricted			25,000	25,000			25,000	25,000
Instruction	18,000			18,000	18,000			18,000
<b>227100 COE Design Science Program</b>	<b>18,000</b>		<b>25,000</b>	<b>43,000</b>	<b>18,000</b>		<b>25,000</b>	<b>43,000</b>
<b>BUDGET TOTAL</b>	<b>111,909,047</b>	<b>49,394,083</b>	<b>12,780,598</b>	<b>174,083,728</b>	<b>102,737,171</b>	<b>50,670,231</b>	<b>12,443,196</b>	<b>165,850,598</b>



## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Information	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		1,136,907		1,136,907		1,126,189		1,126,189
<b>415600 SI Organization Roll Up</b>		<b>1,136,907</b>		<b>1,136,907</b>		<b>1,126,189</b>		<b>1,126,189</b>
Administration	351,770	84,625		436,395	364,121	34,665		398,786
<b>415610 SI Dean</b>	<b>351,770</b>	<b>84,625</b>		<b>436,395</b>	<b>364,121</b>	<b>34,665</b>		<b>398,786</b>
Administration	255,428	2,500		257,928	667,880	5,050		672,930
<b>415611 SI Assoc Dean Academics</b>	<b>255,428</b>	<b>2,500</b>		<b>257,928</b>	<b>667,880</b>	<b>5,050</b>		<b>672,930</b>
Administration	181,031	4,200		185,231	20,000	7,650		27,650
<b>415612 SI Assoc Dean Academic Programs</b>	<b>181,031</b>	<b>4,200</b>		<b>185,231</b>	<b>20,000</b>	<b>7,650</b>		<b>27,650</b>
Administration	369,925	103,283		473,208	260,179	127,095		387,274
<b>415615 SI Administration</b>	<b>369,925</b>	<b>103,283</b>		<b>473,208</b>	<b>260,179</b>	<b>127,095</b>		<b>387,274</b>
Administration	332,867	1,725		334,592	334,616			334,616
<b>415616 SI Finance</b>	<b>332,867</b>	<b>1,725</b>		<b>334,592</b>	<b>334,616</b>			<b>334,616</b>
Administration	324,089	6,590		330,679	285,584			285,584
<b>415617 SI Human Resources</b>	<b>324,089</b>	<b>6,590</b>		<b>330,679</b>	<b>285,584</b>			<b>285,584</b>
Administration	127,682	211,943		339,625	170,762	88,213		258,975
<b>415620 SI Facilities</b>	<b>127,682</b>	<b>211,943</b>		<b>339,625</b>	<b>170,762</b>	<b>88,213</b>		<b>258,975</b>
Administration		41,080		41,080				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Information	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415621 SI Phones</b>		<b>41,080</b>		<b>41,080</b>				
Administration	725,135	173,219		898,354	713,981	165,759		879,740
<b>415625 SI Computing</b>	<b>725,135</b>	<b>173,219</b>		<b>898,354</b>	<b>713,981</b>	<b>165,759</b>		<b>879,740</b>
Administration	359,691	31,925		391,616	332,714	37,020		369,734
Cost Sharing		54,000		54,000				
Non-Resident Tuition Differential			250,000	250,000		250,000		250,000
Research Incentives		100,000		100,000				
<b>415630 SI Research &amp; Administration</b>	<b>359,691</b>	<b>185,925</b>	<b>250,000</b>	<b>795,616</b>	<b>332,714</b>	<b>287,020</b>		<b>619,734</b>
Administration	368,496	203,700		572,196	322,336	118,741		441,077
<b>415635 SI Marketing &amp; Communications</b>	<b>368,496</b>	<b>203,700</b>		<b>572,196</b>	<b>322,336</b>	<b>118,741</b>		<b>441,077</b>
Student Administration	548,937	41,250		590,187				
Student Recruitment, Retention					707,597	46,185		753,782
<b>415640 SI Student Affairs</b>	<b>548,937</b>	<b>41,250</b>		<b>590,187</b>	<b>707,597</b>	<b>46,185</b>		<b>753,782</b>
Student Administration	100,385	22,885		123,270	117,281	15,550		132,831
<b>415645 SI Career Development</b>	<b>100,385</b>	<b>22,885</b>		<b>123,270</b>	<b>117,281</b>	<b>15,550</b>		<b>132,831</b>
Development Administration	328,527	148,025		476,552	271,545	134,286		405,831
<b>415650 SI Development &amp; Alumni Relations</b>	<b>328,527</b>	<b>148,025</b>		<b>476,552</b>	<b>271,545</b>	<b>134,286</b>		<b>405,831</b>
Instruction	4,933,700	100,000		5,033,700	4,761,762			4,761,762

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Information	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415655 SI Faculty</b>	<b>4,933,700</b>	<b>100,000</b>		<b>5,033,700</b>	<b>4,761,762</b>			<b>4,761,762</b>
Instruction	390,230	4,000		394,230				
<b>415656 SI Supplemental Instruction</b>	<b>390,230</b>	<b>4,000</b>		<b>394,230</b>				
Graduate Student Programs	133,215	259,215	82,550	474,980	472,015	335,907	82,550	890,472
Instruction	241,428		292,463	533,891	175,047	216,000	1,100	392,147
Student Administration	69,003			69,003				
Student Recruitment, Retention		33,000		33,000		20,500		20,500
<b>415700 SI Doctoral Program</b>	<b>443,646</b>	<b>292,215</b>	<b>375,013</b>	<b>1,110,874</b>	<b>647,062</b>	<b>572,407</b>	<b>83,650</b>	<b>1,303,119</b>
Fin Aid-Univ Library Associate			250,000	250,000			250,000	250,000
Graduate Student Programs		10,000		10,000				
Instruction	109,740		232,689	342,429	131,284	234,000	3,500	368,784
Scholarships			1,550,000	1,550,000			1,504,500	1,504,500
Student Recruitment, Retention	6,000	64,100		70,100	6,100	151,110		157,210
<b>415710 SI Masters Program</b>	<b>115,740</b>	<b>74,100</b>	<b>2,032,689</b>	<b>2,222,529</b>	<b>137,384</b>	<b>385,110</b>	<b>1,758,000</b>	<b>2,280,494</b>
Scholarships			350,000	350,000				
Student Administration	50,218			50,218				
<b>415715 SI Health Informatics Program</b>	<b>50,218</b>		<b>350,000</b>	<b>400,218</b>				
Student Recruitment, Retention		110,000		110,000				
<b>415800 SI Undergrad Program</b>		<b>110,000</b>		<b>110,000</b>				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Information	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	10,307,497	2,948,172	3,007,702	16,263,371	10,114,804	3,113,920	1,841,650	15,070,374

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Kinesiology	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,774,436	750,000		2,524,436	1,200,000	500,000		1,700,000
Cost Sharing	500,000			500,000	500,000			500,000
Development Administration	450,000			450,000	300,000			300,000
Facilities Operating					100,000			100,000
General Fund Supported Research	500,000			500,000	325,000			325,000
General University Scholarship-Grad	250,000		750,000	1,000,000	500,000		400,000	900,000
Information Systems Administration	300,000			300,000	325,000			325,000
Instruction	6,000,000			6,000,000	5,750,000			5,750,000
NIH Cap	25,000			25,000		20,000		20,000
Research Incentives						437,078		437,078
Student Administration	450,000			450,000	400,000			400,000
Undergraduate Student Programs						5,075		5,075
<b>450000 School of Kinesiology</b>	<b>10,249,436</b>	<b>750,000</b>	<b>750,000</b>	<b>11,749,436</b>	<b>9,400,000</b>	<b>962,153</b>	<b>400,000</b>	<b>10,762,153</b>
Development Administration		55,000		55,000		50,000		50,000
<b>450220 Kinesiology Development</b>		<b>55,000</b>		<b>55,000</b>		<b>50,000</b>		<b>50,000</b>
Construction & Renovation		500,000		500,000		500,000		500,000
Outside Services		45,000		45,000		45,000		45,000
Plant Expenses		30,000		30,000		30,000		30,000
Supplies & Furniture		55,000		55,000		55,000		55,000
<b>450230 Kinesiology Facilities</b>		<b>630,000</b>		<b>630,000</b>		<b>630,000</b>		<b>630,000</b>
Kinesiology Grad Comm Advertising		5,250		5,250		5,250		5,250
Kinesiology Grad Comm Discretionary		3,750		3,750		3,500		3,500
Kinesiology Grad Comm Travel		10,000		10,000		10,000		10,000
<b>450240 Kinesiology Graduate Program</b>		<b>19,000</b>		<b>19,000</b>		<b>18,750</b>		<b>18,750</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Kinesiology	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Kinesiology C & I Discretionary		300		300		300		300
Kinesiology C & I Faculty Travel		2,700		2,700		2,200		2,200
Kinesiology C & I Student Teaching		2,000		2,000		1,500		1,500
Kinesiology Scantron Service		3,500		3,500		4,000		4,000
Kinesiology Teach Res - AT		1,000		1,000		1,000		1,000
Kinesiology Teach Res - Gen		3,500		3,500		3,500		3,500
Kinesiology Teach Res - Mvs		5,000		5,000		5,000		5,000
Kinesiology Teach Res - PE		1,500		1,500		1,500		1,500
Kinesiology Teach Res - SM		1,500		1,500		2,000		2,000
Study Group Tutor		4,200		4,200		4,200		4,200
<b>450250 Kinesiology Instruction</b>		<b>25,200</b>		<b>25,200</b>		<b>25,200</b>		<b>25,200</b>
Kinesiology Adr Research Support		5,000		5,000		5,000		5,000
Kinesiology Adr Seminar		5,000		5,000		5,000		5,000
<b>450260 Kinesiology Research Support</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
Kinesiology OSS Ambassadors		1,000		1,000		1,000		1,000
Kinesiology OSS Career Svcs		3,000		3,000		3,000		3,000
Kinesiology OSS Commencement		15,000		15,000		14,000		14,000
Kinesiology OSS General		600		600		600		600
Kinesiology OSS Orientation		3,500		3,500		3,000		3,000
Kinesiology OSS Prof Dev		2,500		2,500		1,900		1,900
Kinesiology OSS Recruit		7,000		7,000		7,000		7,000
Kinesiology OSS Special Events		5,000		5,000		4,500		4,500
Kinesiology OSS UG Brochures		7,000		7,000		7,000		7,000
<b>450270 Kinesiology Student Services</b>		<b>44,600</b>		<b>44,600</b>		<b>42,000</b>		<b>42,000</b>
Communication/Data Network						10,000		10,000
Computer Hardware & Support		60,000		60,000		55,000		55,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Kinesiology	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Lab Support-Hardware/Supplies					2,000			2,000
Service & SLA's		164,000		164,000	146,000			146,000
Software/Licenses		28,000		28,000	25,000			25,000
Training/Professional Development		6,000		6,000	7,000			7,000
<b>450280 Kinesiology Technology Support</b>		<b>258,000</b>		<b>258,000</b>	<b>245,000</b>			<b>245,000</b>
Kinesiology Mktg/Comm Magazine		21,000		21,000				
Kinesiology Mktg/Comm Misc Supplies		6,000		6,000				
Kinesiology Mktg/Comm Photography		2,650		2,650				
Kinesiology Mktg/Comm Video		20,000		20,000				
<b>450290 Kinesiology Research Incentive</b>		<b>49,650</b>		<b>49,650</b>				
<b>BUDGET TOTAL</b>	<b>10,249,436</b>	<b>1,841,450</b>	<b>750,000</b>	<b>12,840,886</b>	<b>9,400,000</b>	<b>1,983,103</b>	<b>400,000</b>	<b>11,783,103</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Law School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Clerkship		2,000		2,000		1,900		1,900
Constitution Day		10,000		10,000		1,200		1,200
Coursepacks Sales						46,000		46,000
Instruction and Scholarly Act		110,000		110,000		130,000		130,000
Journal of Comparative Law	29,760			29,760	29,760			29,760
<b>410100 Law Research Faculty Activity</b>	<b>29,760</b>	<b>122,000</b>		<b>151,760</b>	<b>29,760</b>	<b>179,100</b>		<b>208,860</b>
Administration	496,000	10,000		506,000	496,000	10,000		506,000
Clerkship	44,000			44,000	49,600			49,600
Dean's Public Service Fellows	429,000			429,000	558,000			558,000
Instruction and Scholarly Act	954,200			954,200	1,116,000			1,116,000
International Visitors	165,000	10,000		175,000	372,000	23,700		395,700
Law Environmental Law & Policy		15,000		15,000		15,000		15,000
Visiting Faculty Research Fund		3,000		3,000		2,000		2,000
Visitor or Adjunct Instruction	1,650,000	300,000		1,950,000	1,432,200	345,000		1,777,200
<b>410200 Law Assoc Dean of Acad Affairs</b>	<b>3,738,200</b>	<b>338,000</b>		<b>4,076,200</b>	<b>4,023,800</b>	<b>395,700</b>		<b>4,419,500</b>
Child Advocacy Law Clinic	622,480	25,000		647,480	719,200	29,000		748,200
Clinics	372,000	180,000		552,000	372,000	200,000		572,000
Community & Economic Development	62,000			62,000				
Law Innocence Clinic	368,280	30,000		398,280	285,200	41,000		326,200
Law International Trans Clinic	248,000			248,000	334,800			334,800
Law Low Income Tax Clinic	29,760			29,760	34,720			34,720
Law School Human Traf Clinic	479,880	10,000		489,880	86,800	6,000		92,800
Mediation Clinic		15,000		15,000		13,000		13,000
MI Clinical Law Program	1,432,200	20,000		1,452,200	1,612,000	56,000		1,668,000
Michigan Poverty Law Program					173,600			173,600
<b>410300 Law Clinical Activity</b>	<b>3,614,600</b>	<b>280,000</b>		<b>3,894,600</b>	<b>3,618,320</b>	<b>345,000</b>		<b>3,963,320</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Law School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Legal Practice Activities			44,000	44,000			40,000	40,000
<b>410400 Law Legal Practice</b>			<b>44,000</b>	<b>44,000</b>			<b>40,000</b>	<b>40,000</b>
Capital Improvements						2,341,732		2,341,732
<b>410500 Law School Project Admin</b>						<b>2,341,732</b>		<b>2,341,732</b>
Foreign Student Exchange			20,000	20,000			100,000	100,000
Law International Programs	138,880	10,000		148,880	124,000	10,000		134,000
SJD Fellowships			100,000	100,000			119,564	119,564
<b>410600 Law Ctr for Intl &amp; Comp Law</b>	<b>138,880</b>	<b>10,000</b>	<b>120,000</b>	<b>268,880</b>	<b>124,000</b>	<b>10,000</b>	<b>219,564</b>	<b>353,564</b>
Law School Journals	111,600			111,600	99,200			99,200
<b>410800 Law School Journals</b>	<b>111,600</b>			<b>111,600</b>	<b>99,200</b>			<b>99,200</b>
Records Administration	310,000			310,000	310,000			310,000
Student Administration	434,000	8,000		442,000	496,000	10,000		506,000
<b>410900 Law Student Services</b>	<b>744,000</b>	<b>8,000</b>		<b>752,000</b>	<b>806,000</b>	<b>10,000</b>		<b>816,000</b>
Alumni Relations	153,760			153,760	124,000			124,000
Commencement		60,000		60,000		60,000		60,000
<b>411000 Law Events Office</b>	<b>153,760</b>	<b>60,000</b>		<b>213,760</b>	<b>124,000</b>	<b>60,000</b>		<b>184,000</b>
Career Services	868,000			868,000	868,000	63,500	200,000	1,131,500
Dean's Public Service Fellows			70,000	70,000			70,000	70,000
Law School Service Guarantee			500,000	500,000			500,000	500,000

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Law School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>411100 Law Career Services</b>	<b>868,000</b>		<b>570,000</b>	<b>1,438,000</b>	<b>868,000</b>	<b>63,500</b>	<b>770,000</b>	<b>1,701,500</b>
Admissions	930,000	25,000		955,000	868,000	30,000		898,000
Graduate Student Recruitment		6,000		6,000				
Post Admit Recruit		140,000		140,000				
Pre Admit Recruit		60,000		60,000				
<b>411200 Law Admissions</b>	<b>930,000</b>	<b>231,000</b>		<b>1,161,000</b>	<b>868,000</b>	<b>30,000</b>		<b>898,000</b>
Financial Aid-Administration	341,000	4,000		345,000	310,000	4,000		314,000
Financial Aid-Scholarship Merit			9,000,000	9,000,000			8,195,000	8,195,000
<b>411300 Law Financial Aid</b>	<b>341,000</b>	<b>4,000</b>	<b>9,000,000</b>	<b>9,345,000</b>	<b>310,000</b>	<b>4,000</b>	<b>8,195,000</b>	<b>8,509,000</b>
Alumni Relations	184,760			184,760	177,320			177,320
Annual Fund	446,400	100,000		546,400	384,400	100,000		484,400
Development Administration	616,280	50,000		666,280	570,400	50,000		620,400
Development Communications	79,980			79,980	86,800			86,800
Major Gift Development	593,960	100,000		693,960	595,200	100,000		695,200
<b>411400 Law Devel &amp; Alumni Relations</b>	<b>1,921,380</b>	<b>250,000</b>		<b>2,171,380</b>	<b>1,814,120</b>	<b>250,000</b>		<b>2,064,120</b>
Administrative Information Technology		20,000		20,000				
Audio Visual	157,480	40,000		197,480	136,400			136,400
Clinics		30,000		30,000				
Computer Labs		20,000		20,000				
Faculty Information Technology		40,000		40,000				
Information Systems Administration	1,066,400	23,000		1,089,400	1,116,000	20,000		1,136,000
Law IT Infrastructure		200,000		200,000				
<b>411500 Law Information Technology</b>	<b>1,223,880</b>	<b>373,000</b>		<b>1,596,880</b>	<b>1,252,400</b>	<b>20,000</b>		<b>1,272,400</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Law School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	558,000	45,000		603,000	765,080	100,000		865,080
Development Administration	248,000			248,000	248,000			248,000
Instruction and Scholarly Act	10,396,400	4,747		10,401,147	9,854,218	1,000,000		10,854,218
<b>411600 Law Dean's Office</b>	<b>11,202,400</b>	<b>49,747</b>		<b>11,252,147</b>	<b>10,867,298</b>	<b>1,100,000</b>		<b>11,967,298</b>
Administration	638,600	70,000		708,600	992,000	100,000		1,092,000
Facilities Operating	233,120	112,000		345,120	248,000	50,000		298,000
Human Resources	121,520	6,000		127,520	124,000			124,000
Maintenance & Repair		20,000		20,000				
Office Moves		36,000		36,000				
<b>411700 Law Office of Finance &amp; Planning</b>	<b>993,240</b>	<b>244,000</b>		<b>1,237,240</b>	<b>1,364,000</b>	<b>150,000</b>		<b>1,514,000</b>
Law Photography		5,000		5,000				
Law School Communication Office	649,760	25,000		674,760	708,040	20,000		728,040
Post Admit Recruit		35,000		35,000				
Pre Admit Recruit		20,000		20,000				
<b>411800 Law Communications Office</b>	<b>649,760</b>	<b>85,000</b>		<b>734,760</b>	<b>708,040</b>	<b>20,000</b>		<b>728,040</b>
Collection		2,000,000		2,000,000		1,000,000		1,000,000
Library	2,141,480	60,000		2,201,480	2,604,000	50,000		2,654,000
Library Management System		50,000		50,000				
Training		40,000		40,000				
<b>412000 Law Library</b>	<b>2,141,480</b>	<b>2,150,000</b>		<b>4,291,480</b>	<b>2,604,000</b>	<b>1,050,000</b>		<b>3,654,000</b>
<b>BUDGET TOTAL</b>	<b>28,801,940</b>	<b>4,204,747</b>	<b>9,734,000</b>	<b>42,740,687</b>	<b>29,480,938</b>	<b>6,029,032</b>	<b>9,224,564</b>	<b>44,734,534</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		2,900,000		2,900,000		2,900,000		2,900,000
New Faculty Recruitment		287,454		287,454				
Supplemental Retirement	150,000			150,000				
<b>170000 College of Lit, Science &amp; Arts</b>	<b>150,000</b>	<b>3,187,454</b>		<b>3,337,454</b>		<b>2,900,000</b>		<b>2,900,000</b>
Current		46,000		46,000		46,000		46,000
Facilities		1,849,000		1,849,000		1,849,000		1,849,000
New Faculty Recruitment		235,400		235,400		44,800		44,800
Support Staff	1,519,341			1,519,341				
<b>170100 LSA Dean: Facilities</b>	<b>1,519,341</b>	<b>2,130,400</b>		<b>3,649,741</b>		<b>1,939,800</b>		<b>1,939,800</b>
Current		135,000		135,000		135,000		135,000
Departmental Program Support		393,500		393,500		393,500		393,500
Development Activity		1,070,500		1,070,500	200,000	1,020,500		1,220,500
Support Staff	5,075,025			5,075,025				
Temporary Hourly Office	60,000			60,000	60,000			60,000
<b>170200 LSA Development</b>	<b>5,135,025</b>	<b>1,599,000</b>		<b>6,734,025</b>	<b>260,000</b>	<b>1,549,000</b>		<b>1,809,000</b>
Administration & Application		1,750		1,750		1,750		1,750
Computing		500		500		500		500
Current		3,018		3,018		3,482		3,482
Departmental Program Support		9,000		9,000	1,376	16,000		17,376
Discretionary Support		5,000		5,000				
Instructional Lecturers	49,729			49,729				
Supplemental Instruction	16,626			16,626	22,000			22,000
Support Staff	87,855			87,855				
Temporary Hourly Graders	8,320			8,320	8,320			8,320
Temporary Hourly Office	9,228			9,228				
Undergraduate Student Recruitment		2,000		2,000		5,000		5,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>170400 LSA Lloyd Hall Scholars</b>	<b>171,758</b>	<b>21,268</b>		<b>193,026</b>	<b>31,696</b>	<b>26,732</b>		<b>58,428</b>
Current		33,373		33,373		33,373		33,373
Support Staff	1,608,681			1,608,681				
<b>170500 LSA Dean: Finance</b>	<b>1,608,681</b>	<b>33,373</b>		<b>1,642,054</b>		<b>33,373</b>		<b>33,373</b>
Administration & Application		20,000		20,000		10,000		10,000
Current		115,020		115,020		115,020		115,020
Departmental Program Support		39,648		39,648		49,648		49,648
Support Staff	4,405,660			4,405,660				
Temporary Hourly Office	117,504			117,504	117,504			117,504
<b>170800 LSA Student Acad Affairs</b>	<b>4,523,164</b>	<b>174,668</b>		<b>4,697,832</b>	<b>117,504</b>	<b>174,668</b>		<b>292,172</b>
Section Commitments	17,401			17,401				
<b>170850 LSA Museum Studies Minor</b>	<b>17,401</b>			<b>17,401</b>				
Computing		500		500		500		500
<b>171100 LSA Humanities Institute</b>		<b>500</b>		<b>500</b>		<b>500</b>		<b>500</b>
Administration & Application		32,484		32,484		32,484		32,484
Computing		548,728		548,728		590,692		590,692
Current		97,720		97,720		97,720		97,720
Departmental Program Support		65,750		65,750		65,000		65,000
Facilities		247,500		247,500		247,500		247,500
Support Staff	3,055,181			3,055,181				
Temporary Hourly Office	182,783			182,783	182,783			182,783

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>171200 LSA Instructional Support Services</b>	<b>3,237,964</b>	<b>992,182</b>		<b>4,230,146</b>	<b>182,783</b>	<b>1,033,396</b>		<b>1,216,179</b>
Current		33,873		33,873		33,873		33,873
Departmental Program Support		136,400		136,400		136,400		136,400
Discretionary Support		75,000		75,000		75,000		75,000
Support Staff	602,493			602,493				
Temporary Hourly Office	677			677	677			677
<b>171300 LSA Dean: Undergrad Education</b>	<b>603,170</b>	<b>245,273</b>		<b>848,443</b>	<b>677</b>	<b>245,273</b>		<b>245,950</b>
Adminstration & Application		31,104		31,104		31,104		31,104
Current		54,765		54,765		54,765		54,765
Departmental Program Support		25,000		25,000		25,000		25,000
Departmental Scholarship			7,854	7,854			7,700	7,700
Discretionary Support		6,750		6,750		6,750		6,750
Support Staff	548,555			548,555				
Temporary Hourly Office	15,000			15,000	15,000			15,000
<b>171400 LSA UROP</b>	<b>563,555</b>	<b>117,619</b>	<b>7,854</b>	<b>689,028</b>	<b>15,000</b>	<b>117,619</b>	<b>7,700</b>	<b>140,319</b>
Adminstration & Application		3,000		3,000		3,000		3,000
Departmental Program Support		2,000		2,000		2,000		2,000
Discretionary Support		2,500		2,500		2,500		2,500
Section Commitments	86,204			86,204				
Support Staff	119,522			119,522				
Temporary Hourly Office	19,251			19,251	19,251			19,251
Undergraduate Student Recruitment		1,000		1,000		1,000		1,000
<b>171401 LSA Mich Research Comm</b>	<b>224,977</b>	<b>8,500</b>		<b>233,477</b>	<b>19,251</b>	<b>8,500</b>		<b>27,751</b>
Current		18,596		18,596		18,596		18,596

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		568,129		568,129		557,189		557,189
Supplemental Instruction	180,000			180,000	180,000			180,000
Support Staff	961,742			961,742				
Temporary Hourly Office	10,000			10,000	26,000			26,000
<b>171500 LSA CGIS</b>	<b>1,151,742</b>	<b>586,725</b>		<b>1,738,467</b>	<b>206,000</b>	<b>575,785</b>		<b>781,785</b>
Administration & Application		250		250		5,400		5,400
Current		6,169		6,169		6,911		6,911
Departmental Program Support		11,325		11,325		6,308		6,308
Discretionary Support		5,000		5,000				
Supplemental Instruction	2,000			2,000	20,000			20,000
Support Staff	177,006			177,006				
Temporary Hourly Office	35,500			35,500	13,900			13,900
Undergraduate Student Recruitment		1,450		1,450		4,175		4,175
<b>171700 LSA Mich Community Scholars</b>	<b>214,506</b>	<b>24,194</b>		<b>238,700</b>	<b>33,900</b>	<b>22,794</b>		<b>56,694</b>
Computing		981		981		1,834		1,834
Current		15,100		15,100		15,100		15,100
Departmental Program Support		17,808		17,808		17,808		17,808
Instructional Lecturers	65,137			65,137				
Section Commitments	219,465			219,465				
Supplemental Instruction	165,000			165,000	165,000			165,000
Support Staff	57,019			57,019				
Temporary Hourly Office	3,500			3,500	3,500			3,500
<b>171900 LSA Curriculum Support</b>	<b>510,121</b>	<b>33,889</b>		<b>544,010</b>	<b>168,500</b>	<b>34,742</b>		<b>203,242</b>
Administrative Supplement	42,500			42,500	42,500			42,500
Administration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			504,890	504,890				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		12,461		12,461		10,406		10,406
Current		69,400		69,400		69,600		69,600
Departmental Program Support						11,329		11,329
Departmental Scholarship			481,081	481,081			471,648	471,648
Faculty Award		21,500		21,500		21,500		21,500
Flexible Funding	19,500			19,500	18,750			18,750
Instructional Lecturers	290,333			290,333				
New Faculty Recruitment		274,478		274,478		39,400		39,400
Professorship Collegiate		20,000		20,000		17,836		17,836
Regular Faculty	3,929,944			3,929,944				
Research Incentives		70,984		70,984		66,404		66,404
Section Commitments	1,434,931			1,434,931				
Supplemental Instruction	45,835			45,835	51,480			51,480
Support Staff	464,794			464,794				
Temporary Hourly Office	3,096			3,096	6,096			6,096
Term III A	69,034			69,034				
Term III B	73,559			73,559				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities						12,450		12,450
<b>172000 LSA Anthropology</b>	<b>6,373,526</b>	<b>476,023</b>	<b>985,971</b>	<b>7,835,520</b>	<b>118,826</b>	<b>256,125</b>	<b>471,648</b>	<b>846,599</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Candidacy Tuition Only			5,364	5,364				
Computing		5,905		5,905		6,185		6,185
Current		54,800		54,800		46,900		46,900
Departmental Program Support	7,400			7,400	7,400	20,000		27,400
Flexible Funding	27,929			27,929	27,500			27,500
Instructional Lecturers	40,225			40,225				
Professorship Collegiate		17,765		17,765		16,952		16,952
Recruitment & Retention						150,000		150,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Regular Faculty	2,203,478			2,203,478				
Research Incentives		239,870		239,870		249,159		249,159
Section Commitments	419,455			419,455				
Supplemental Instruction	18,334			18,334				
Support Staff	211,346			211,346				
Temporary Hourly Office	1,657			1,657	1,657			1,657
Term III A	33,315			33,315				
Term III B	11,018			11,018				
Undergraduate Activities						5,550		5,550
<b>172500 LSA Astronomy</b>	<b>2,982,657</b>	<b>318,340</b>	<b>5,364</b>	<b>3,306,361</b>	<b>45,057</b>	<b>494,746</b>		<b>539,803</b>
Administrative Supplement					17,591			17,591
Administration & Application		7,000		7,000		7,000		7,000
Computing		500		500		12,500		12,500
Current		19,700		19,700		24,119		24,119
Departmental Program Support		156,000		156,000		156,000		156,000
Departmental Scholarship			78,665	78,665			77,123	77,123
Regular Faculty	157,620			157,620				
Research Incentives		22,152		22,152		20,643		20,643
Support Staff	687,998			687,998				
Term III A	108,844			108,844				
Term III B	276,423			276,423				
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500
<b>172700 LSA Biological Station</b>	<b>1,230,885</b>	<b>209,852</b>	<b>78,665</b>	<b>1,519,402</b>	<b>17,591</b>	<b>224,762</b>	<b>77,123</b>	<b>319,476</b>
Administration & Application		2,000		2,000		2,000		2,000
Computing		55,675		55,675		55,675		55,675
Current		20,690		20,690		25,190		25,190
Departmental Program Support			203,800	203,800			203,800	203,800
Support Staff	406,508			406,508				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	32,596			32,596	28,096			28,096
<b>172800 LSA Science Learning Center</b>	<b>439,104</b>	<b>78,365</b>	<b>203,800</b>	<b>721,269</b>	<b>28,096</b>	<b>82,865</b>	<b>203,800</b>	<b>314,761</b>
Administration & Application		97,400		97,400		97,400		97,400
Computing		3,256,757		3,256,757		3,287,942		3,287,942
Current		130,611		130,611		130,611		130,611
Support Staff	4,622,907			4,622,907				
Temporary Hourly Office	164,000			164,000	164,000			164,000
<b>172900 LSA Dean: Info Technology</b>	<b>4,786,907</b>	<b>3,484,768</b>		<b>8,271,675</b>	<b>164,000</b>	<b>3,515,953</b>		<b>3,679,953</b>
Administration & Application		8,000		8,000		8,000		8,000
Current		11,275		11,275		11,275		11,275
Departmental Scholarship			979,981	979,981			960,766	960,766
Support Staff	415,602			415,602				
Temporary Hourly Office	5,002			5,002	5,002			5,002
Undergraduate Student Recruitment		128,224	23,000	151,224		128,224	23,000	151,224
<b>173200 LSA Student Recruitment</b>	<b>420,604</b>	<b>147,499</b>	<b>1,002,981</b>	<b>1,571,084</b>	<b>5,002</b>	<b>147,499</b>	<b>983,766</b>	<b>1,136,267</b>
Computing		1,976		1,976		2,120		2,120
Current		54,588		54,588		67,588		67,588
Instructional Lecturers	294,566			294,566				
Regular Faculty	593,961			593,961				
Research Incentives		6,432		6,432		5,250		5,250
Section Commitments	912,380			912,380				
Supplemental Instruction	854,734			854,734	854,734			854,734
Support Staff	166,756			166,756				
Temporary Hourly Office	16,000			16,000	3,000			3,000
Undergraduate Activities						11,000		11,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>173300 LSA Environment</b>	<b>2,838,397</b>	<b>62,996</b>		<b>2,901,393</b>	<b>857,734</b>	<b>85,958</b>		<b>943,692</b>
Administrative Supplement	76,500			76,500	76,500			76,500
Administration & Application		2,700		2,700		2,700		2,700
Candidacy Tuition Only			6,513	6,513				
Computing		14,934		14,934		13,335		13,335
Current		262,100		262,100		395,336		395,336
Departmental Scholarship			577,485	577,485			399,495	399,495
Discretionary Support		77,471		77,471		77,471		77,471
Facilities		200,136		200,136		246,836		246,836
Faculty Award		125,500		125,500		103,500		103,500
Flexible Funding	15,000			15,000	35,048			35,048
Instructional Lecturers	432,317			432,317				
New Faculty Recruitment	160,000	1,167,333		1,327,333		237,178		237,178
Professorship Collegiate		45,000		45,000		40,000		40,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention						477,254		477,254
Regular Faculty	5,147,598			5,147,598				
Research Incentives		944,396		944,396		915,283		915,283
Section Commitments	5,710,895			5,710,895				
Support Staff	2,518,944			2,518,944				
Temporary Hourly Graders	2,958			2,958	2,958			2,958
Temporary Hourly Office	80,139			80,139	80,139			80,139
Term III A	211,154			211,154				
Term III B	58,571			58,571				
Thurnau Professorships						5,000		5,000
Undergraduate Activities						10,200		10,200
<b>173500 LSA Chemistry</b>	<b>14,414,076</b>	<b>2,844,570</b>	<b>583,998</b>	<b>17,842,644</b>	<b>194,645</b>	<b>2,529,093</b>	<b>399,495</b>	<b>3,123,233</b>
Administrative Supplement	5,000			5,000				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration & Application		1,600		1,600		1,600		1,600
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			266,769	266,769			261,662	261,662
<b>173700 LSA Classical Art/Archaeology</b>	<b>5,000</b>	<b>7,600</b>	<b>266,769</b>	<b>279,369</b>		<b>7,600</b>	<b>261,662</b>	<b>269,262</b>
Current		6,559		6,559		6,559		6,559
Departmental Program Support		150,000		150,000		150,000		150,000
Long Term Sick	50,000			50,000	50,000			50,000
Support Staff	683,756			683,756				
<b>173800 LSA Dean: Human Resources</b>	<b>733,756</b>	<b>156,559</b>		<b>890,315</b>	<b>50,000</b>	<b>156,559</b>		<b>206,559</b>
Current		18,206		18,206		18,206		18,206
Support Staff	1,065,323			1,065,323				
<b>173900 LSA Dean: Mgmt Info Systems</b>	<b>1,065,323</b>	<b>18,206</b>		<b>1,083,529</b>		<b>18,206</b>		<b>18,206</b>
Administrative Supplement	85,000			85,000	85,000			85,000
Candidacy Tuition Only			6,296	6,296				
Computing		8,501		8,501		8,350		8,350
Current		54,800		54,800		58,600		58,600
Departmental Program Support		2,000		2,000		2,000		2,000
Departmental Scholarship			241,913	241,913			212,660	212,660
Flexible Funding	73,177			73,177	92,020			92,020
Instructional Lecturers	597,849			597,849				
LSA Faculty Retention		8,000		8,000		8,000		8,000
New Faculty Recruitment						6,500		6,500
Professorship Collegiate		15,000		15,000		7,879		7,879
Professorship Distinguished		5,000		5,000		10,000		10,000
Recruitment & Retention		9,000		9,000		9,000		9,000
Regular Faculty	2,144,206			2,144,206				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		42,880		42,880		41,475		41,475
Section Commitments	1,109,998			1,109,998				
Support Staff	293,781			293,781				
Temporary Hourly Graders	8,584			8,584	8,584			8,584
Temporary Hourly Office	2,249			2,249	2,249			2,249
Term III A	66,312			66,312				
Term III B	23,561			23,561				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities						6,750		6,750
<b>174000 LSA Classical Studies</b>	<b>4,404,717</b>	<b>150,181</b>	<b>248,209</b>	<b>4,803,107</b>	<b>187,853</b>	<b>163,554</b>	<b>212,660</b>	<b>564,067</b>
Departmental Program Support		8,282		8,282		8,282		8,282
Departmental Scholarship			84,414	84,414			82,759	82,759
<b>174010 LSA Greek &amp; Roman History Prog</b>		<b>8,282</b>	<b>84,414</b>	<b>92,696</b>		<b>8,282</b>	<b>82,759</b>	<b>91,041</b>
Support Staff	307,494			307,494				
<b>174100 LSA Dean: Outreach Staffing</b>	<b>307,494</b>			<b>307,494</b>				
Current		200,000		200,000		200,000		200,000
Departmental Program Support		40,000		40,000		40,000		40,000
Discretionary Support		330,000		330,000		330,000		330,000
Graduate Student Recruitment		12,700		12,700		12,700		12,700
New Faculty Recruitment						90,100		90,100
Regular Faculty	108,427			108,427				
Supplemental Retirement					150,000			150,000
Support Staff	1,651,030			1,651,030				
Temporary Hourly Office	6,500			6,500	6,500			6,500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>174200 LSA Dean: Dean's Office</b>	<b>1,765,957</b>	<b>582,700</b>		<b>2,348,657</b>	<b>156,500</b>	<b>672,800</b>		<b>829,300</b>
Support Staff	605,333			605,333				
<b>174250 LSA Dean: Shared Services</b>	<b>605,333</b>			<b>605,333</b>				
Support Staff	314,638			314,638				
<b>174251 LSA Dean: Shared Services MLB</b>	<b>314,638</b>			<b>314,638</b>				
Support Staff	273,935			273,935				
<b>174252 West Hall Business Office</b>	<b>273,935</b>			<b>273,935</b>				
Support Staff	411,119			411,119				
<b>174253 Dennison Business Office</b>	<b>411,119</b>			<b>411,119</b>				
Support Staff	499,377			499,377				
<b>174255 South State Street Business Office</b>	<b>499,377</b>			<b>499,377</b>				
Administration & Application		1,000		1,000		1,000		1,000
Computing		1,200		1,200		1,500		1,500
Current		17,400		17,400		17,100		17,100
Regular Faculty	370,392			370,392				
Research Incentives		8,576		8,576		8,400		8,400
Section Commitments	151,287			151,287				
Support Staff	227,208			227,208				
Temporary Hourly Office					3,000			3,000
Undergraduate Activities						7,650		7,650

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>174700 LSA Organizational Studies</b>	<b>748,887</b>	<b>28,176</b>		<b>777,063</b>	<b>3,000</b>	<b>35,650</b>		<b>38,650</b>
Administration & Application		7,500		7,500		7,500		7,500
Current		6,787		6,787		6,787		6,787
Departmental Program Support		10,000		10,000		10,000		10,000
Discretionary Support		5,000		5,000				
Section Commitments	106,082			106,082				
Supplemental Instruction	35,000			35,000	35,000			35,000
Support Staff	198,366			198,366				
Temporary Hourly Office	10,336			10,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
<b>174900 LSA Hlth Science Scholars</b>	<b>349,784</b>	<b>29,787</b>		<b>379,571</b>	<b>45,336</b>	<b>24,787</b>		<b>70,123</b>
Administrative Supplement	59,500			59,500				
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			166,436	166,436				
Computing		13,561		13,561		13,787		13,787
Current		100,400		100,400		98,500		98,500
Departmental Program Support	345,842	4,000		349,842	340,874	4,000		344,874
Departmental Scholarship			761,929	761,929			750,911	750,911
Flexible Funding	84,750			84,750	82,506			82,506
Instructional Lecturers	730,997			730,997				
LSA Faculty Retention		7,500		7,500				
New Faculty Recruitment		39,000		39,000		5,000		5,000
Professorship Collegiate		14,460		14,460		15,000		15,000
Recruitment & Retention		8,700		8,700		10,700		10,700
Regular Faculty	7,514,018			7,514,018				
Research Incentives		89,457		89,457		88,014		88,014
Section Commitments	3,152,852			3,152,852				
Supplemental Instruction					178,940			178,940

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	547,450			547,450				
Temporary Hourly Graders	20,693			20,693	20,693			20,693
Temporary Hourly Office	2,397			2,397	2,397			2,397
Term III A	175,642			175,642				
Term III B	92,917			92,917				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities						30,400		30,400
<b>175000 LSA Economics</b>	<b>12,727,058</b>	<b>284,078</b>	<b>928,365</b>	<b>13,939,501</b>	<b>625,410</b>	<b>272,401</b>	<b>750,911</b>	<b>1,648,722</b>
Administrative Supplement	102,000			102,000	102,000			102,000
Candidacy Tuition Only			60,374	60,374				
Computing		26,927		26,927		27,351		27,351
Current		149,600		149,600		151,500		151,500
Departmental Program Support		68,355	48,612	116,967		62,355	48,612	110,967
Departmental Scholarship			630,109	630,109			617,754	617,754
Flexible Funding	58,500			58,500	56,866			56,866
Instructional Lecturers	1,808,638			1,808,638				
New Faculty Recruitment		8,000		8,000		11,500		11,500
Professorship Collegiate		55,000		55,000		45,000		45,000
Professorship Distinguished		15,000		15,000		15,000		15,000
Regular Faculty	6,438,365			6,438,365				
Research Incentives		125,824		125,824		125,420		125,420
Section Commitments	4,085,016			4,085,016				
Supplemental Instruction	18,334			18,334	34,320			34,320
Support Staff	975,487			975,487				
Temporary Hourly Graders	258,308			258,308	258,308			258,308
Temporary Hourly Office	15,341			15,341	15,341			15,341
Term III A	277,279			277,279				
Term III B	111,472			111,472				
Thurnau Professorships		25,000		25,000		30,000		30,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Activities						22,200		22,200
<b>175500 LSA English Language &amp; Lit</b>	<b>14,148,740</b>	<b>473,706</b>	<b>739,095</b>	<b>15,361,541</b>	<b>466,835</b>	<b>490,326</b>	<b>666,366</b>	<b>1,623,527</b>
Administration & Application		1,000		1,000		1,000		1,000
Computing		3,828		3,828		3,927		3,927
Current		24,500		24,500		25,600		25,600
Departmental Program Support		16,000		16,000		36,000		36,000
Flexible Funding					11,500			11,500
Instructional Lecturers	771,197			771,197				
Research Incentives		1,977		1,977		1,977		1,977
Section Commitments	51,547			51,547				
Support Staff	388,835			388,835				
Temporary Hourly Graders	18,000			18,000	18,000			18,000
Temporary Hourly Office	3,933			3,933	3,933			3,933
Term III A	8,288			8,288				
Term III B	15,753			15,753				
<b>175600 LSA Sweetland Writing Center</b>	<b>1,257,553</b>	<b>47,305</b>		<b>1,304,858</b>	<b>33,433</b>	<b>68,504</b>		<b>101,937</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Candidacy Tuition Only			35,677	35,677				
Computing		13,050		13,050		13,650		13,650
Current		52,900		52,900		55,900		55,900
Departmental Scholarship			318,270	318,270			312,029	312,029
Flexible Funding	52,490			52,490	51,500			51,500
Instructional Lecturers	1,416,075			1,416,075				
New Faculty Recruitment		13,000		13,000				
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	1,536,813			1,536,813				
Research Incentives		39,518		39,518		41,964		41,964
Section Commitments	601,520			601,520				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Supplemental Instruction	18,334			18,334	25,740			25,740
Support Staff	257,285			257,285				
Temporary Hourly Office	6,062			6,062	6,062			6,062
Term III A	16,482			16,482				
Term III B	85,162			85,162				
Undergraduate Activities						7,200		7,200
<b>176000 LSA Asian Languages &amp; Cultures</b>	<b>4,024,223</b>	<b>123,468</b>	<b>353,947</b>	<b>4,501,638</b>	<b>117,302</b>	<b>123,714</b>	<b>312,029</b>	<b>553,045</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Administration & Application		1,600		1,600		1,600		1,600
Computing		11,540		11,540		10,155		10,155
Current		101,500		101,500		129,986		129,986
Departmental Program Support		4,800		4,800		4,800		4,800
Departmental Scholarship			607,683	607,683			600,801	600,801
Faculty Award		21,500		21,500		21,500		21,500
Flexible Funding	20,250			20,250	19,500			19,500
Instructional Lecturers	102,547			102,547				
LSA Faculty Retention	80,103	109,231		189,334	80,103	109,231		189,334
New Faculty Recruitment		148,200		148,200				
Professorship Collegiate		10,700		10,700		14,289		14,289
Recruitment & Retention		106,250		106,250		256,545		256,545
Regular Faculty	3,091,414			3,091,414				
Research Incentives		282,318		282,318		272,808		272,808
Section Commitments	881,703			881,703				
Supplemental Instruction	18,334			18,334	17,160			17,160
Support Staff	1,196,880			1,196,880				
Temporary Hourly Graders	7,229			7,229	7,229			7,229
Temporary Hourly Office	3,140			3,140	3,140			3,140
Term III A	34,199			34,199				
Term III B	34,912			34,912				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Thurnau Professorships		10,000		10,000		5,000		5,000
Undergraduate Activities						6,200		6,200
<b>177000 LSA Earth &amp; Env Sciences</b>	<b>5,496,211</b>	<b>807,639</b>	<b>607,683</b>	<b>6,911,533</b>	<b>152,632</b>	<b>832,114</b>	<b>600,801</b>	<b>1,585,547</b>
Research Incentives						1,343		1,343
<b>177050 LSA Earth &amp; Env Science: CC</b>						<b>1,343</b>		<b>1,343</b>
Administrative Supplement	12,000			12,000				
Adminstration & Application		10,000		10,000		10,000		10,000
Current						31,800		31,800
Departmental Program Support		18,189		18,189	12,500	25,889		38,389
Term III A	56,609			56,609				
Term III B	173,360			173,360				
<b>177075 LSA Earth &amp; Env Sci: Camp Davis</b>	<b>241,969</b>	<b>28,189</b>		<b>270,158</b>	<b>12,500</b>	<b>67,689</b>		<b>80,189</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only			13,064	13,064				
Computing		7,077		7,077		7,450		7,450
Current		37,500		37,500		35,500		35,500
Departmental Program Support		3,000		3,000		6,000		6,000
Departmental Scholarship			120,269	120,269			117,911	117,911
Faculty Award		8,000		8,000		1,000		1,000
Flexible Funding	7,000			7,000	25,000			25,000
Instructional Lecturers	852,243			852,243				
LSA Faculty Retention		8,000		8,000		8,000		8,000
New Faculty Recruitment		6,500		6,500				
Professorship Collegiate						5,000		5,000
Recruitment & Retention		1,500		1,500		1,500		1,500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Regular Faculty	1,102,773			1,102,773				
Research Incentives		22,738		22,738		22,320		22,320
Section Commitments	657,499			657,499				
Supplemental Instruction	9,167			9,167				
Support Staff	169,396			169,396				
Temporary Hourly Graders	2,500			2,500	2,500			2,500
Temporary Hourly Office	1,058			1,058	1,058			1,058
Term III A	75,810			75,810				
Term III B	34,010			34,010				
Thurnau Professorships		10,000		10,000		10,000		10,000
Undergraduate Activities						7,800		7,800
<b>178000 LSA Germanic Languages &amp; Lit</b>	<b>2,928,456</b>	<b>105,315</b>	<b>133,333</b>	<b>3,167,104</b>	<b>45,558</b>	<b>105,570</b>	<b>117,911</b>	<b>269,039</b>
Administrative Supplement	68,000			68,000	68,000			68,000
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			321,872	321,872				
Computing		19,553		19,553		19,730		19,730
Current		90,100		90,100		90,700		90,700
Departmental Scholarship			666,038	666,038			652,978	652,978
Discretionary Support		10,500		10,500				
Faculty Award						15,000		15,000
Flexible Funding	112,000			112,000	105,200			105,200
Instructional Lecturers	252,172			252,172				
LSA Faculty Retention		20,000		20,000				
New Faculty Recruitment		33,000		33,000				
Professorship Collegiate		40,000		40,000		35,372		35,372
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention		300		300		500		500
Regular Faculty	7,093,608			7,093,608				
Research Incentives		129,425		129,425		127,301		127,301

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	2,398,989			2,398,989				
Supplemental Instruction	36,668			36,668	34,320			34,320
Support Staff	575,738			575,738				
Temporary Hourly Graders	7,756			7,756	7,756			7,756
Temporary Hourly Office	8,631			8,631	8,631			8,631
Term III A	74,979			74,979				
Term III B	62,489			62,489				
Thurnau Professorships		15,000		15,000		15,000		15,000
Undergraduate Activities						14,900		14,900
<b>179000 LSA History</b>	<b>10,691,030</b>	<b>364,878</b>	<b>987,910</b>	<b>12,043,818</b>	<b>223,907</b>	<b>325,503</b>	<b>652,978</b>	<b>1,202,388</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		2,650		2,650		1,400		1,400
Faculty Award		2,551		2,551				
Flexible Funding	20,449			20,449	23,000			23,000
Regular Faculty	406,835			406,835				
Research Incentives		11,194		11,194		8,874		8,874
Support Staff	82,312			82,312				
Undergraduate Activities						5,050		5,050
<b>179100 LSA Judaic Studies</b>	<b>518,096</b>	<b>16,395</b>		<b>534,491</b>	<b>31,500</b>	<b>15,324</b>		<b>46,824</b>
Candidacy Tuition Only			184,692	184,692				
Departmental Program Support		4,000		4,000				
Departmental Scholarship			147,643	147,643			144,748	144,748
<b>179200 Anthropology - History</b>		<b>4,000</b>	<b>332,335</b>	<b>336,335</b>			<b>144,748</b>	<b>144,748</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			87,456	87,456				
Computing		6,241		6,241		6,078		6,078

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		35,900		35,900		35,100		35,100
Departmental Scholarship			302,423	302,423			297,474	297,474
Faculty Program Support		28,920		28,920		28,920		28,920
Flexible Funding	31,000			31,000	24,800			24,800
Instructional Lecturers	111,756			111,756				
New Faculty Recruitment		7,300		7,300		3,300		3,300
Professorship Collegiate		15,000		15,000		10,000		10,000
Recruitment & Retention		5,000		5,000		5,000		5,000
Regular Faculty	2,030,326			2,030,326				
Research Incentives		40,356		40,356		36,906		36,906
Section Commitments	557,334			557,334				
Supplemental Instruction	18,334			18,334				
Support Staff	687,628			687,628				
Temporary Hourly Graders	63,628			63,628	63,628			63,628
Temporary Hourly Office	46,734			46,734	46,734			46,734
Term III A	27,184			27,184				
Term III B	17,198			17,198				
Undergraduate Activities						7,100		7,100
<b>179500 LSA History of Art</b>	<b>3,608,122</b>	<b>138,717</b>	<b>389,879</b>	<b>4,136,718</b>	<b>152,162</b>	<b>132,404</b>	<b>297,474</b>	<b>582,040</b>
Administrative Supplement	258,000			258,000	287,000			287,000
Adminstration & Application		210,000		210,000		210,000		210,000
Candidacy Tuition Only							2,250,000	2,250,000
Computing		1,698,652		1,698,652		1,674,188		1,674,188
Cost Sharing	407,000	200,000		607,000	407,000	200,000		607,000
Departmental Program Support	60,000	540,000		600,000	60,000	540,000		600,000
Discretionary Support		126,334		126,334		800,193		800,193
Facilities		24,200,000		24,200,000		20,000,000		20,000,000
Faculty Administration	1,950,000			1,950,000	1,870,000			1,870,000
Faculty Program Support		897,600		897,600		897,600		897,600

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	335,000			335,000	335,000			335,000
General Fund Returns			135,000	135,000			135,000	135,000
Instructional Lecturers					15,023,813			15,023,813
Long Term Sick	7,250			7,250	7,250			7,250
LSA Faculty Ret Summer 9th's	300,000			300,000	300,000			300,000
Museum & Inst Grad Assistant	43,000			43,000	43,000			43,000
New Faculty Recr Sum 9th's	1,300,000			1,300,000	1,300,000			1,300,000
New Faculty Recruitment	1,000,000	6,470,800		7,470,800		8,791,694		8,791,694
Professorship Collegiate	278,500			278,500	247,000			247,000
Professorship Distinguished	59,500			59,500	53,000			53,000
Recruitment & Retention					1,000,000			1,000,000
Regular Faculty					111,611,000			111,611,000
Res/Non-Res Differential			850,000	850,000			850,000	850,000
Rotators - Instructional					328,000			328,000
Section Commitments					51,000,000			51,000,000
Supplemental Instruction	2,443,500			2,443,500	2,443,500			2,443,500
Support Staff					55,730,000			55,730,000
Temporary Hourly Graders	76,250			76,250	76,250			76,250
Temporary Hourly Office	120,000			120,000	120,000			120,000
Term III A					3,100,000			3,100,000
Term III B					2,300,000			2,300,000
Thurnau Professorships	90,000			90,000	116,000			116,000
<b>179900 LSA Interdepartmental Instruction</b>	<b>8,728,000</b>	<b>34,343,386</b>	<b>985,000</b>	<b>44,056,386</b>	<b>247,757,813</b>	<b>33,113,675</b>	<b>3,235,000</b>	<b>284,106,488</b>
Adminstration & Application		5,000		5,000		5,000		5,000
Computing		500		500		500		500
Current		38,558		38,558		38,558		38,558
Departmental Program Support	21,000	18,860		39,860	21,000	18,860		39,860
Discretionary Support	60,000	8,000		68,000	60,000	8,000		68,000
Flexible Funding					12,396			12,396

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Supplemental Instruction	46,200			46,200	46,200			46,200
Support Staff	534,699			534,699				
Temporary Hourly Office	3,043			3,043	3,043			3,043
Undergraduate Activities						5,000		5,000
<b>180000 LSA Honors</b>	<b>664,942</b>	<b>70,918</b>		<b>735,860</b>	<b>142,639</b>	<b>75,918</b>		<b>218,557</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		4,401		4,401		4,500		4,500
Current		32,100		32,100		31,514		31,514
Departmental Program Support					5,000			5,000
Departmental Scholarship			247,701	247,701			152,844	152,844
Discretionary Support		600		600		600		600
Faculty Award		27,113		27,113		3,000		3,000
Flexible Funding					23,609			23,609
Instructional Lecturers	127,511			127,511				
LSA Faculty Retention		60,000		60,000				
New Faculty Recruitment		236,991		236,991				
Professorship Collegiate		10,000		10,000		8,701		8,701
Regular Faculty	1,823,594			1,823,594				
Research Incentives		31,026		31,026		29,349		29,349
Section Commitments	366,122			366,122				
Support Staff	204,651			204,651				
Temporary Hourly Graders	7,874			7,874	7,874			7,874
Temporary Hourly Office	1,109			1,109	3,509			3,509
Term III A	48,677			48,677				
Term III B	22,306			22,306				
Thurnau Professorships		5,000		5,000				
Undergraduate Activities						7,600		7,600
<b>181200 LSA Linguistics</b>	<b>2,610,344</b>	<b>407,231</b>	<b>247,701</b>	<b>3,265,276</b>	<b>48,492</b>	<b>85,264</b>	<b>152,844</b>	<b>286,600</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration & Application		1,000		1,000		1,000		1,000
Computing		4,005		4,005		3,270		3,270
Current		24,200		24,200		25,500		25,500
Departmental Program Support		18,450		18,450		45,950		45,950
Instructional Lecturers	613,480			613,480				
Research Incentives		2,844		2,844		2,844		2,844
Section Commitments	26,574			26,574				
Support Staff	121,605			121,605				
Temporary Hourly Office	2,288			2,288	2,288			2,288
Term III A	59,075			59,075				
Term III B	30,462			30,462				
<b>181500 LSA English Language Institute</b>	<b>853,484</b>	<b>50,499</b>		<b>903,983</b>	<b>2,288</b>	<b>78,564</b>		<b>80,852</b>
Administration & Application		5,716		5,716		2,716		2,716
Computing		161,447		161,447		164,447		164,447
Current		16,978		16,978		16,978		16,978
Discretionary Support		5,000		5,000				
Faculty Program Support		1,550		1,550		1,550		1,550
Support Staff	649,616			649,616				
Temporary Hourly Office	72,595			72,595	72,595			72,595
<b>182000 LSA Language Resource Center</b>	<b>722,211</b>	<b>190,691</b>		<b>912,902</b>	<b>72,595</b>	<b>185,691</b>		<b>258,286</b>
Administrative Supplement	93,500			93,500	93,500			93,500
Administration & Application		4,150		4,150		4,150		4,150
Candidacy Tuition Only			6,552	6,552				
Computing		30,137		30,137		30,000		30,000
Current		128,200		128,200		153,978		153,978
Departmental Program Support	115,000	25,000		140,000	115,000	25,000		140,000
Departmental Scholarship			304,074	304,074			298,112	298,112
Flexible Funding	69,924			69,924	68,600			68,600

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Lecturers	700,463			700,463				
New Faculty Recruitment		135,387		135,387	32,333			32,333
Professorship Collegiate		19,050		19,050	19,894			19,894
Professorship Distinguished		25,000		25,000	25,000			25,000
Recruitment & Retention		13,125		13,125	49,375			49,375
Regular Faculty	9,518,491			9,518,491				
Research Incentives		306,912		306,912	324,342			324,342
Rotators - Instructional	1,549,237			1,549,237	1,221,237			1,221,237
Section Commitments	3,752,249			3,752,249				
Supplemental Instruction	36,668			36,668	34,320			34,320
Support Staff	851,007			851,007				
Temporary Hourly Graders	136,224			136,224	136,224			136,224
Temporary Hourly Office	2,290			2,290	2,290			2,290
Term III A	225,714			225,714				
Term III B	137,423			137,423				
Thurnau Professorships		5,000		5,000	15,000			15,000
Undergraduate Activities					14,000			14,000
<b>183000 LSA Mathematics</b>	<b>17,188,190</b>	<b>691,961</b>	<b>310,626</b>	<b>18,190,777</b>	<b>1,671,171</b>	<b>693,072</b>	<b>298,112</b>	<b>2,662,355</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			66,327	66,327				
Computing		10,155		10,155		11,050		11,050
Current		47,400		47,400		48,300		48,300
Departmental Scholarship			133,367	133,367			131,732	131,732
Faculty Award		10,000		10,000		11,000		11,000
Flexible Funding	27,000			27,000	25,400			25,400
Instructional Lecturers	692,951			692,951				
LSA Faculty Retention		1,250		1,250				
Recruitment & Retention		12,500		12,500		12,500		12,500
Regular Faculty	1,572,182			1,572,182				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		40,488		40,488		40,746		40,746
Section Commitments	904,750			904,750				
Support Staff	297,547			297,547				
Temporary Hourly Office	1,747			1,747	1,747			1,747
Term III A	59,482			59,482				
Term III B	57,056			57,056				
Undergraduate Activities						6,600		6,600
<b>183500 LSA Near Eastern Studies</b>	<b>3,629,715</b>	<b>121,793</b>	<b>199,694</b>	<b>3,951,202</b>	<b>44,147</b>	<b>130,196</b>	<b>131,732</b>	<b>306,075</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			44,108	44,108				
Computing		7,125		7,125		7,200		7,200
Current		45,900		45,900		44,900		44,900
Departmental Scholarship			404,103	404,103			358,653	358,653
Faculty Award						3,000		3,000
Flexible Funding	42,500			42,500	37,873			37,873
Instructional Lecturers	507			507				
LSA Faculty Retention		20,000		20,000				
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	2,929,810			2,929,810				
Research Incentives		49,848		49,848		50,925		50,925
Section Commitments	860,862			860,862				
Support Staff	270,484			270,484				
Temporary Hourly Office	511			511	511			511
Term III A	29,232			29,232				
Term III B	21,369			21,369				
Thurnau Professorships		15,000		15,000		10,000		10,000
Undergraduate Activities						7,400		7,400

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>184000 LSA Philosophy</b>	<b>4,163,775</b>	<b>144,473</b>	<b>448,211</b>	<b>4,756,459</b>	<b>46,884</b>	<b>130,025</b>	<b>358,653</b>	<b>535,562</b>
Administrative Supplement	59,500			59,500	59,500			59,500
Adminstration & Application		2,250		2,250		2,250		2,250
Candidacy Tuition Only			25,147	25,147				
Computing		20,637		20,637		19,925		19,925
Current		163,700		163,700		162,700		162,700
Departmental Scholarship			540,543	540,543			535,826	535,826
Discretionary Support	8,500	264,077		272,577		304,292		304,292
Faculty Award		32,000		32,000		32,000		32,000
Flexible Funding	98,536			98,536	96,576			96,576
Instructional Lecturers	412,999			412,999				
LSA Faculty Retention		29,000		29,000				
New Faculty Recruitment		944,121		944,121		525,288		525,288
Professorship Collegiate		30,000		30,000		25,000		25,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention						223,750		223,750
Regular Faculty	7,207,067			7,207,067				
Research Incentives		647,136		647,136		606,551		606,551
Section Commitments	1,701,367			1,701,367				
Support Staff	1,849,306			1,849,306				
Temporary Hourly Graders	158,957			158,957	158,957			158,957
Temporary Hourly Office	41,413			41,413	41,413			41,413
Term III A	133,675			133,675				
Term III B	14,524			14,524				
Thurnau Professorships		15,000		15,000		20,000		20,000
Undergraduate Activities						6,800		6,800
<b>184500 LSA Physics</b>	<b>11,685,844</b>	<b>2,152,921</b>	<b>565,690</b>	<b>14,404,455</b>	<b>356,446</b>	<b>1,933,556</b>	<b>535,826</b>	<b>2,825,828</b>
Administrative Supplement					3,000			3,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Adminstration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only			11,062	11,062				
Current		14,600		14,600		42,102		42,102
Departmental Scholarship			706,430	706,430			693,597	693,597
Faculty Award						13,000		13,000
Support Staff	129,044			129,044				
<b>184600 LSA Applied Physics</b>	<b>129,044</b>	<b>15,600</b>	<b>717,492</b>	<b>862,136</b>	<b>3,000</b>	<b>56,102</b>	<b>693,597</b>	<b>752,699</b>
Administrative Supplement	42,500			42,500	42,500			42,500
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			162,278	162,278				
Computing		13,156		13,156		13,317		13,317
Current		80,700		80,700		75,600		75,600
Departmental Program Support		17,372		17,372		17,372		17,372
Departmental Scholarship			694,872	694,872			681,247	681,247
Flexible Funding	66,500			66,500	62,900			62,900
Instructional Lecturers	251,794			251,794				
New Faculty Recruitment		68,000		68,000				
Professorship Collegiate		40,000		40,000		35,000		35,000
Recruitment & Retention		15,000		15,000		20,000		20,000
Regular Faculty	7,034,680			7,034,680				
Research Incentives		95,408		95,408		93,450		93,450
Section Commitments	1,983,540			1,983,540				
Support Staff	399,003			399,003				
Temporary Hourly Graders	113,542			113,542	113,542			113,542
Temporary Hourly Office	3,802			3,802	3,802			3,802
Term III A	60,060			60,060				
Term III B	53,082			53,082				
Undergraduate Activities						26,750		26,750

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>185000 LSA Political Science</b>	<b>10,008,503</b>	<b>331,636</b>	<b>857,150</b>	<b>11,197,289</b>	<b>222,744</b>	<b>283,489</b>	<b>681,247</b>	<b>1,187,480</b>
Departmental Program Support		170,000		170,000				
<b>185100 LSA Political Science: MIW</b>		<b>170,000</b>		<b>170,000</b>				
Administrative Supplement	137,901			137,901	137,901			137,901
Administration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			216,061	216,061				
Computing		24,410		24,410		25,507		25,507
Current		251,800		251,800		241,700		241,700
Departmental Scholarship			970,142	970,142			951,120	951,120
Faculty Program Support		20,740		20,740		20,740		20,740
Flexible Funding	64,500			64,500	63,100			63,100
Instructional Lecturers	607,859			607,859				
New Faculty Recruitment		481,021		481,021		24,333		24,333
Professorship Collegiate		50,429		50,429		49,517		49,517
Professorship Distinguished		20,000		20,000		20,000		20,000
Recruitment & Retention						32,780		32,780
Regular Faculty	10,334,737			10,334,737				
Research Incentives		492,328		492,328		458,594		458,594
Section Commitments	4,102,106			4,102,106				
Support Staff	1,672,424			1,672,424				
Temporary Hourly Graders	77,788			77,788	77,788			77,788
Temporary Hourly Office	14,034			14,034	17,034			17,034
Term III A	191,889			191,889				
Term III B	80,963			80,963				
Thurnau Professorships		10,000		10,000		25,000		25,000
Undergraduate Activities						54,675		54,675

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>185500 LSA Psychology</b>	<b>17,284,201</b>	<b>1,352,928</b>	<b>1,186,203</b>	<b>19,823,332</b>	<b>295,823</b>	<b>955,046</b>	<b>951,120</b>	<b>2,201,989</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Computing		9,071		9,071		9,478		9,478
Current		53,393		53,393		53,393		53,393
Departmental Program Support	30,000			30,000	30,000			30,000
Faculty Award		5,000		5,000		5,000		5,000
Flexible Funding	30,200			30,200	29,600			29,600
Instructional Lecturers	2,189,805			2,189,805				
Regular Faculty	1,077,493			1,077,493				
Research Incentives		28,269		28,269		27,388		27,388
Section Commitments	27,141			27,141				
Supplemental Instruction	34,377			34,377	34,377			34,377
Support Staff	486,207			486,207				
Temporary Hourly Graders	10,457			10,457	10,457			10,457
Temporary Hourly Office	12,315			12,315	12,315			12,315
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities						11,250		11,250
<b>186000 LSA Residential College</b>	<b>3,923,495</b>	<b>100,733</b>		<b>4,024,228</b>	<b>142,249</b>	<b>111,509</b>		<b>253,758</b>
Administrative Supplement	76,500			76,500	76,500			76,500
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			38,955	38,955				
Computing		23,775		23,775		23,300		23,300
Current		98,100		98,100		99,000		99,000
Departmental Program Support						3,000		3,000
Departmental Scholarship			356,846	356,846			349,849	349,849
Faculty Award		13,500		13,500		13,500		13,500
Flexible Funding	36,000			36,000	35,000			35,000
Instructional Lecturers	3,093,900			3,093,900				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
New Faculty Recruitment		13,000		13,000				
Regular Faculty	2,932,314			2,932,314				
Research Incentives		59,762		59,762		58,662		58,662
Section Commitments	1,550,632			1,550,632				
Supplemental Instruction	18,334			18,334	17,160			17,160
Support Staff	326,962			326,962				
Temporary Hourly Graders	1,352			1,352	1,352			1,352
Temporary Hourly Office	6,783			6,783	6,783			6,783
Term III A	271,119			271,119				
Term III B	133,824			133,824				
Undergraduate Activities						15,150		15,150
<b>186500 LSA Romance Languages &amp; Lit</b>	<b>8,447,720</b>	<b>210,137</b>	<b>395,801</b>	<b>9,053,658</b>	<b>136,795</b>	<b>214,612</b>	<b>349,849</b>	<b>701,256</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Administration & Application		1,600		1,600		1,600		1,600
Computing		4,250		4,250		4,350		4,350
Current		27,400		27,400		29,200		29,200
Departmental Program Support		600		600	2,400	600		3,000
Departmental Scholarship			120,269	120,269			117,911	117,911
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	29,205			29,205	28,863			28,863
Instructional Lecturers	260,283			260,283				
Regular Faculty	608,595			608,595				
Research Incentives		16,544		16,544		16,218		16,218
Section Commitments	408,073			408,073				
Support Staff	73,992			73,992				
Temporary Hourly Graders	1,200			1,200	1,200			1,200
Temporary Hourly Office	700			700	700			700
Term III A	91,642			91,642				
Term III B	21,092			21,092				



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Activities						5,450		5,450
<b>187000 LSA Slavic Languages &amp; Lit</b>	<b>1,503,282</b>	<b>55,394</b>	<b>120,269</b>	<b>1,678,945</b>	<b>41,663</b>	<b>62,418</b>	<b>117,911</b>	<b>221,992</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			91,491	91,491				
Computing		8,622		8,622		8,478		8,478
Current		64,900		64,900		64,200		64,200
Departmental Program Support					7,500	5,000		12,500
Departmental Scholarship			313,481	313,481			427,334	427,334
Flexible Funding	44,500			44,500	43,750			43,750
Instructional Lecturers	372,873			372,873				
LSA Faculty Retention		5,000		5,000				
New Faculty Recruitment						21,500		21,500
Professorship Collegiate		10,000		10,000		10,000		10,000
Regular Faculty	3,185,876			3,185,876				
Research Incentives		51,489		51,489		50,455		50,455
Section Commitments	1,482,385			1,482,385				
Supplemental Instruction					17,160			17,160
Support Staff	483,399			483,399				
Temporary Hourly Graders	20,816			20,816	20,816			20,816
Temporary Hourly Office					6,000			6,000
Term III A	70,066			70,066				
Term III B	51,117			51,117				
Thurnau Professorships						5,000		5,000
Undergraduate Activities						15,050		15,050
<b>187500 LSA Sociology</b>	<b>5,745,032</b>	<b>142,011</b>	<b>404,972</b>	<b>6,292,015</b>	<b>129,226</b>	<b>181,683</b>	<b>427,334</b>	<b>738,243</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Administration & Application		1,600		1,600		1,600		1,600

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Candidacy Tuition Only			5,531	5,531				
Computing		6,900		6,900		6,500		6,500
Current		51,300		51,300		50,922		50,922
Departmental Scholarship			120,269	120,269			117,911	117,911
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	18,500			18,500	35,222			35,222
Instructional Lecturers	143,417			143,417				
New Faculty Recruitment		92,808		92,808				
Professorship Collegiate		5,000		5,000		3,356		3,356
Regular Faculty	2,267,989			2,267,989				
Research Incentives		37,994		37,994		36,174		36,174
Section Commitments	1,188,247			1,188,247				
Support Staff	386,363			386,363				
Temporary Hourly Graders	6,323			6,323	6,323			6,323
Temporary Hourly Office	1,504			1,504	1,504			1,504
Term III A	61,549			61,549				
Term III B	26,013			26,013				
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities						16,450		16,450
<b>188300 LSA Communication Studies</b>	<b>4,108,405</b>	<b>205,602</b>	<b>125,800</b>	<b>4,439,807</b>	<b>51,549</b>	<b>125,002</b>	<b>117,911</b>	<b>294,462</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		6,425		6,425		6,399		6,399
Current		57,600		57,600		59,050		59,050
Departmental Program Support						21,500		21,500
Departmental Scholarship			120,269	120,269			117,911	117,911
Flexible Funding	43,600			43,600	42,400			42,400
Instructional Lecturers	485,251			485,251				
LSA Faculty Retention		1,500		1,500				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
New Faculty Recruitment		44,000		44,000		42,500		42,500
Professorship Collegiate		15,000		15,000		8,621		8,621
Regular Faculty	2,849,887			2,849,887				
Research Incentives		124,251		124,251		144,479		144,479
Section Commitments	2,447,829			2,447,829				
Support Staff	271,287			271,287				
Temporary Hourly Graders	10,372			10,372	10,372			10,372
Temporary Hourly Office	4,549			4,549	4,549			4,549
Term III A	63,805			63,805				
Term III B	14,349			14,349				
Undergraduate Activities						7,400		7,400
<b>188500 LSA Statistics</b>	<b>6,207,929</b>	<b>255,776</b>	<b>120,269</b>	<b>6,583,974</b>	<b>74,321</b>	<b>296,949</b>	<b>117,911</b>	<b>489,181</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			56,470	56,470				
Computing		3,300		3,300		4,421		4,421
Current		40,000		40,000		39,500		39,500
Departmental Program Support						8,000		8,000
Departmental Scholarship			60,803	60,803			59,611	59,611
Faculty Award		1,167		1,167		1,056		1,056
Flexible Funding	13,333			13,333	24,444			24,444
Instructional Lecturers	105,139			105,139				
New Faculty Recruitment		41,008		41,008				
Professorship Collegiate		5,000		5,000				
Regular Faculty	1,807,572			1,807,572				
Research Incentives		35,504		35,504		32,164		32,164
Section Commitments	698,230			698,230				
Supplemental Instruction	18,334			18,334				
Support Staff	321,318			321,318				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Graders					1,000			1,000
Temporary Hourly Office	3,680			3,680	3,680			3,680
Term III A	64,281			64,281				
Undergraduate Activities						7,350		7,350
<b>188700 LSA Women's Studies</b>	<b>3,048,887</b>	<b>127,579</b>	<b>117,273</b>	<b>3,293,739</b>	<b>46,124</b>	<b>94,091</b>	<b>59,611</b>	<b>199,826</b>
Current		75,000		75,000		100,000		100,000
Section Commitments	2,982,468			2,982,468				
Support Staff	911,609			911,609				
Temporary Hourly Graders	5,000			5,000	5,000			5,000
Temporary Hourly Office	21,083			21,083	21,083			21,083
Term III A	173,222			173,222				
Term III B	135,802			135,802				
<b>188900 LSA Biology</b>	<b>4,229,184</b>	<b>75,000</b>		<b>4,304,184</b>	<b>26,083</b>	<b>100,000</b>		<b>126,083</b>
Administrative Supplement	47,500			47,500	47,500			47,500
Adminstration & Application		3,000		3,000		3,000		3,000
Computing		11,390		11,390		11,015		11,015
Current		105,000		105,000		105,324		105,324
Departmental Scholarship			957,541	957,541			938,766	938,766
Facilities						13,000		13,000
Faculty Award		88,690		88,690		87,932		87,932
Flexible Funding	10,000			10,000	10,000			10,000
Instructional Lecturers	432,260			432,260				
LSA Faculty Retention		70,666		70,666		70,667		70,667
New Faculty Recruitment		95,023		95,023		30,000		30,000
Professorship Collegiate		14,146		14,146		9,511		9,511
Recruitment & Retention						157,650		157,650
Regular Faculty	4,126,544			4,126,544				
Research Incentives		474,669		474,669		463,088		463,088

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments	743,083			743,083				
Support Staff	653,067			653,067				
Temporary Hourly Office	1,141			1,141	1,141			1,141
Thurnau Professorships						10,000		10,000
Undergraduate Activities						23,425		23,425
<b>189000 LSA Molecular/Cell/Devel Biology</b>	<b>6,013,595</b>	<b>862,584</b>	<b>957,541</b>	<b>7,833,720</b>	<b>58,641</b>	<b>984,612</b>	<b>938,766</b>	<b>1,982,019</b>
Administrative Supplement	34,000			34,000	59,790			59,790
Adminstration & Application		16,500		16,500		16,500		16,500
Computing		11,829		11,829		10,978		10,978
Current		167,000		167,000		184,300		184,300
Departmental Program Support		36,533		36,533				
Departmental Scholarship			554,440	554,440			545,608	545,608
Facilities		77,450		77,450		77,450		77,450
Instructional Lecturers	229,840			229,840				
LSA Faculty Retention	121,500	101,500		223,000	121,500	101,500		223,000
Museum & Inst Grad Assistant			223,419	223,419			219,639	219,639
New Faculty Recruitment		409,853		409,853		205,466		205,466
Professorship Collegiate		20,000		20,000		15,000		15,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention						117,500		117,500
Regular Faculty	4,029,325			4,029,325				
Research Incentives		226,264		226,264		208,913		208,913
Section Commitments	440,074			440,074				
Supplemental Instruction	27,501			27,501	25,740			25,740
Support Staff	1,688,472			1,688,472				
Temporary Hourly Office	20,582			20,582	20,582			20,582
Thurnau Professorships		5,000		5,000		5,000		5,000
Undergraduate Activities						10,050		10,050

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>189100 LSA Ecology &amp; Evolutionary Biology</b>	<b>6,591,294</b>	<b>1,076,929</b>	<b>777,859</b>	<b>8,446,082</b>	<b>227,612</b>	<b>957,657</b>	<b>765,247</b>	<b>1,950,516</b>
Discretionary Support		1,077,840		1,077,840		1,498,588		1,498,588
Flexible Funding	14,500			14,500	14,500			14,500
Research Incentives		18,910		18,910		22,175		22,175
Support Staff	1,177,668			1,177,668				
Undergraduate Activities						5,000		5,000
<b>190000 LSA International Institute</b>	<b>1,192,168</b>	<b>1,096,750</b>		<b>2,288,918</b>	<b>14,500</b>	<b>1,525,763</b>		<b>1,540,263</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		1,600		1,600		1,600		1,600
Computing		4,676		4,676		4,677		4,677
Current		32,700		32,700		30,600		30,600
Departmental Program Support		325,500		325,500		337,500		337,500
Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
Flexible Funding	37,600			37,600	35,200			35,200
Instructional Lecturers	327,709			327,709				
Regular Faculty	2,169,140			2,169,140				
Research Incentives		37,933		37,933		37,174		37,174
Section Commitments	142,422			142,422				
Supplemental Instruction	36,668			36,668	34,320			34,320
Support Staff	384,978			384,978				
Temporary Hourly Graders	4,464			4,464	4,464			4,464
Temporary Hourly Office	2,524			2,524	2,524			2,524
Term III A	72,571			72,571				
Undergraduate Activities						5,600		5,600
<b>190300 LSA DAAS</b>	<b>3,227,076</b>	<b>490,936</b>		<b>3,718,012</b>	<b>125,508</b>	<b>505,678</b>		<b>631,186</b>
Administration & Application		1,000		1,000		1,000		1,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		3,750		3,750		3,675		3,675
Current		56,092		56,092		56,092		56,092
Departmental Program Support		6,241		6,241		6,241		6,241
Discretionary Support		5,000		5,000		2,000		2,000
Instructional Lecturers	1,001,082			1,001,082				
Research Incentives		1,541		1,541		1,541		1,541
Support Staff	1,217,812			1,217,812				
Temporary Hourly Graders	38,358			38,358	38,358			38,358
Temporary Hourly Office	14,000			14,000	14,000			14,000
Term III B	278,252			278,252				
<b>191200 LSA Comprehensive Studies</b>	<b>2,549,504</b>	<b>73,624</b>		<b>2,623,128</b>	<b>52,358</b>	<b>70,549</b>		<b>122,907</b>
Computing		500		500		500		500
Current		36,558		36,558		36,558		36,558
Discretionary Support		5,000		5,000				
Research Incentives		21		21		564		564
Section Commitments	126,899			126,899				
Support Staff	223,042			223,042				
Temporary Hourly Graders	7,250			7,250	7,250			7,250
Temporary Hourly Office	11,780			11,780	11,780			11,780
<b>191250 LSA InterGroup Relations</b>	<b>368,971</b>	<b>42,079</b>		<b>411,050</b>	<b>19,030</b>	<b>37,622</b>		<b>56,652</b>
Administration & Application		9,400		9,400		9,400		9,400
Current		5,910		5,910		5,910		5,910
Departmental Program Support		14,100		14,100		14,100		14,100
Discretionary Support		5,000		5,000				
Instructional Lecturers	31,699			31,699				
Support Staff	148,804			148,804				
Temporary Hourly Office	24,500			24,500	24,500			24,500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>191270 LSA Global Scholars Program</b>	<b>205,003</b>	<b>34,410</b>		<b>239,413</b>	<b>24,500</b>	<b>29,410</b>		<b>53,910</b>
Discretionary Support		657,289		657,289		657,289		657,289
<b>191300 LSA Summer Language Inst</b>		<b>657,289</b>		<b>657,289</b>		<b>657,289</b>		<b>657,289</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		3,600		3,600		3,600		3,600
Candidacy Tuition Only			60,501	60,501				
Computing		1,500		1,500		1,200		1,200
Current		25,800		25,800		25,300		25,300
Departmental Scholarship			241,545	241,545			207,985	207,985
Discretionary Support		5,000		5,000		5,000		5,000
Flexible Funding	17,625			17,625				
Regular Faculty	734,238			734,238				
Research Incentives		17,152		17,152		17,325		17,325
Section Commitments	249,713			249,713				
Supplemental Instruction	18,334			18,334				
Support Staff	172,950			172,950				
Temporary Hourly Graders	2,500			2,500	2,500			2,500
Temporary Hourly Office	714			714	714			714
Term III A	7,887			7,887				
Term III B	17,484			17,484				
Undergraduate Activities						5,850		5,850
<b>191400 LSA Comparative Literature</b>	<b>1,229,945</b>	<b>53,052</b>	<b>302,046</b>	<b>1,585,043</b>	<b>11,714</b>	<b>58,275</b>	<b>207,985</b>	<b>277,974</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			17,574	17,574				
Computing		5,900		5,900		5,875		5,875



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		37,400		37,400		40,400		40,400
Departmental Scholarship			68,583	68,583			67,238	67,238
Facilities		94,750		94,750		94,750		94,750
Faculty Award		5,000		5,000		5,000		5,000
Flexible Funding	21,500			21,500	21,000			21,000
Instructional Lecturers	746,320			746,320				
New Faculty Recruitment		3,000		3,000				
Regular Faculty	894,030			894,030				
Research Incentives		21,729		21,729		20,272		20,272
Section Commitments	454,166			454,166				
Supplemental Instruction	18,334			18,334				
Support Staff	573,917			573,917				
Temporary Hourly Graders	10,819			10,819	10,819			10,819
Temporary Hourly Office	17,780			17,780	17,780			17,780
Term III A	117,022			117,022				
Term III B	103,517			103,517				
Undergraduate Activities						8,850		8,850
<b>191600 LSA Screen Arts &amp; Cultures</b>	<b>2,974,405</b>	<b>169,779</b>	<b>86,157</b>	<b>3,230,341</b>	<b>66,599</b>	<b>177,147</b>	<b>67,238</b>	<b>310,984</b>
Computing						500		500
Departmental Program Support			1,200	1,200			1,200	1,200
<b>192000 LSA Japanese Studies</b>			<b>1,200</b>	<b>1,200</b>		<b>500</b>	<b>1,200</b>	<b>1,700</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			55,309	55,309				
Computing		8,100		8,100		8,050		8,050
Current		44,300		44,300		42,400		42,400
Departmental Program Support		9,000		9,000		9,000		9,000
Departmental Scholarship			419,051	419,051			312,795	312,795

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		41,000		41,000		41,000		41,000
Faculty Award		6,000		6,000	6,000			6,000
Flexible Funding	22,750			22,750	44,000			44,000
Instructional Lecturers	339,873			339,873				
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	2,373,775			2,373,775				
Research Incentives		46,034		46,034		46,674		46,674
Section Commitments	627,906			627,906				
Support Staff	302,328			302,328				
Temporary Hourly Graders	21,423			21,423	21,423			21,423
Temporary Hourly Office	2,652			2,652	2,652			2,652
Term III A	63,901			63,901				
Term III B	18,154			18,154				
Undergraduate Activities						6,500		6,500
<b>193000 LSA American Culture</b>	<b>3,806,762</b>	<b>161,434</b>	<b>474,360</b>	<b>4,442,556</b>	<b>108,075</b>	<b>160,624</b>	<b>312,795</b>	<b>581,494</b>
Faculty Program Support		158,000		158,000		158,000		158,000
<b>193500 LSA World Performance Studies</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>		<b>158,000</b>
Departmental Program Support		40,000		40,000		40,000		40,000
<b>193700 LSA Advanced Study Center</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>
Section Commitments	62,440			62,440				
<b>194000 LSA II:Russ, EE, &amp; Eurasian St</b>	<b>62,440</b>			<b>62,440</b>				
Discretionary Support			1,200	1,200			1,200	1,200
<b>194500 LSA SE Asian Studies</b>			<b>1,200</b>	<b>1,200</b>			<b>1,200</b>	<b>1,200</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III B	6,207			6,207				
<b>195100 LSA Latin Amer &amp; Carib Studies</b>	<b>6,207</b>			<b>6,207</b>				
Computing						2,415		2,415
Current		13,000		13,000		13,000		13,000
Departmental Program Support		36,440		36,440		36,440		36,440
Faculty Award		11,500		11,500		11,500		11,500
Museum & Inst Grad Assistant			230,719	230,719			227,332	227,332
New Faculty Recruitment		42,500		42,500				
Professorship Collegiate		5,000		5,000				
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	754,241			754,241				
Research Incentives		7,504		7,504		13,397		13,397
Support Staff	250,593			250,593				
Temporary Hourly Office	1,486			1,486	1,486			1,486
<b>200500 LSA Anthropology Museum</b>	<b>1,006,320</b>	<b>125,944</b>	<b>230,719</b>	<b>1,362,983</b>	<b>1,486</b>	<b>86,752</b>	<b>227,332</b>	<b>315,570</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Current		15,043		15,043		15,043		15,043
Departmental Program Support		17,000		17,000		17,000		17,000
Facilities		1,160		1,160		1,160		1,160
Research Incentives		412		412		238		238
Support Staff	622,406			622,406				
Temporary Hourly Office	2,689			2,689	2,689			2,689
<b>201000 LSA Museum of Natural History</b>	<b>625,095</b>	<b>34,615</b>		<b>659,710</b>	<b>2,689</b>	<b>34,441</b>		<b>37,130</b>
Support Staff	1,141			1,141				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>201200 LSA Herbarium</b>	<b>1,141</b>			<b>1,141</b>				
Administration & Application		1,600		1,600		1,600		1,600
Computing		660		660		645		645
Current		13,000		13,000		13,000		13,000
Departmental Program Support		47,791		47,791		47,791		47,791
Discretionary Support		18,254		18,254		18,254		18,254
Faculty Award						10,000		10,000
Museum & Inst Grad Assistant			24,368	24,368			23,890	23,890
Regular Faculty	426,488			426,488				
Research Incentives		5,360		5,360		5,250		5,250
Support Staff	753,748			753,748				
Temporary Hourly Office	15,322			15,322	15,322			15,322
<b>201500 LSA Kelsey Museum/Archaeology</b>	<b>1,195,558</b>	<b>86,665</b>	<b>24,368</b>	<b>1,306,591</b>	<b>15,322</b>	<b>96,540</b>	<b>23,890</b>	<b>135,752</b>
Administration & Application		1,660		1,660		1,660		1,660
Computing		500		500		1,530		1,530
Current		13,000		13,000		13,000		13,000
Departmental Program Support		4,536		4,536		4,536		4,536
Discretionary Support		33,260		33,260		33,260		33,260
Faculty Award		5,000		5,000		5,000		5,000
Museum & Inst Grad Assistant			92,526	92,526			90,712	90,712
Professorship Collegiate		5,000		5,000				
Recruitment & Retention		2,500		2,500				
Regular Faculty	457,659			457,659				
Research Incentives		21,712		21,712		22,696		22,696
Support Staff	366,978			366,978				
Temporary Hourly Office	2,227			2,227	2,227			2,227

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>202000 LSA Paleontology Museum</b>	<b>826,864</b>	<b>87,168</b>	<b>92,526</b>	<b>1,006,558</b>	<b>2,227</b>	<b>81,682</b>	<b>90,712</b>	<b>174,621</b>
Computing		500		500		500		500
Current		17,100		17,100		16,600		16,600
Departmental Program Support		2,500		2,500		2,500		2,500
Discretionary Support		11,000		11,000		11,000		11,000
Flexible Funding	11,500			11,500	20,600			20,600
Regular Faculty	493,990			493,990				
Research Incentives		25,818		25,818		22,418		22,418
Support Staff	67,000			67,000				
Temporary Hourly Office	45,100			45,100	45,100			45,100
Undergraduate Activities						5,000		5,000
<b>550400 LSA Study of Complex Systems</b>	<b>617,590</b>	<b>56,918</b>		<b>674,508</b>	<b>65,700</b>	<b>58,018</b>		<b>123,718</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		900		900		12,700		12,700
Current		21,700		21,700		20,500		20,500
Departmental Program Support						10,000		10,000
Departmental Scholarship			183,600	183,600				
Faculty Award		5,667		5,667		15,000		15,000
Flexible Funding	79,208			79,208	67,382			67,382
Instructional Lecturers	17,204			17,204				
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention						86,250		86,250
Regular Faculty	1,020,505			1,020,505				
Research Incentives		152,411		152,411		161,118		161,118
Section Commitments	116,164			116,164				
Support Staff	329,267			329,267				
Temporary Hourly Office	480			480	480			480
Term III B	6,599			6,599				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Literature, Science and the Arts	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Undergraduate Activities						5,400		5,400
554000 LSA Biophysics	1,577,927	190,678	183,600	1,952,205	76,362	315,968		392,330
<b>BUDGET TOTAL</b>	<b>269,204,391</b>	<b>66,867,762</b>	<b>17,874,299</b>	<b>353,946,452</b>	<b>256,954,565</b>	<b>64,464,902</b>	<b>17,108,854</b>	<b>338,528,321</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Medical School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	26,395,288	6,393,549		32,788,837	32,318,974	537,451		32,856,425
<b>231000 Medical School Administration</b>	<b>26,395,288</b>	<b>6,393,549</b>		<b>32,788,837</b>	<b>32,318,974</b>	<b>537,451</b>		<b>32,856,425</b>
Operating	750,000			750,000	750,000			750,000
<b>231555 Basic Sciences Administration</b>	<b>750,000</b>			<b>750,000</b>	<b>750,000</b>			<b>750,000</b>
Operating	1,027,749	117,536		1,145,285	542,669	140,989		683,658
<b>231640 Comp Med and Bioinformatics</b>	<b>1,027,749</b>	<b>117,536</b>		<b>1,145,285</b>	<b>542,669</b>	<b>140,989</b>		<b>683,658</b>
Operating	1,672,694	187,136		1,859,830	1,656,770	151,216		1,807,986
<b>232000 Cell and Developmental Biology</b>	<b>1,672,694</b>	<b>187,136</b>		<b>1,859,830</b>	<b>1,656,770</b>	<b>151,216</b>		<b>1,807,986</b>
Operating	276,862	135,809		412,671	238,438	119,908		358,346
<b>233000 Anesthesiology Department</b>	<b>276,862</b>	<b>135,809</b>		<b>412,671</b>	<b>238,438</b>	<b>119,908</b>		<b>358,346</b>
Operating	2,729,585	143,381		2,872,966	2,672,577	189,843		2,862,420
<b>234000 Biological Chemistry Dept</b>	<b>2,729,585</b>	<b>143,381</b>		<b>2,872,966</b>	<b>2,672,577</b>	<b>189,843</b>		<b>2,862,420</b>
Operating	45,665			45,665	44,100	32,526		76,626
<b>235000 Dermatology Department</b>	<b>45,665</b>			<b>45,665</b>	<b>44,100</b>	<b>32,526</b>		<b>76,626</b>
Operating	1,041,546	135,495		1,177,041	835,772	168,705		1,004,477
<b>235500 Family Medicine</b>	<b>1,041,546</b>	<b>135,495</b>		<b>1,177,041</b>	<b>835,772</b>	<b>168,705</b>		<b>1,004,477</b>
Operating	1,181,742	211,835		1,393,577	1,103,113	146,826		1,249,939

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Medical School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>236000 Human Genetics Department</b>	<b>1,181,742</b>	<b>211,835</b>		<b>1,393,577</b>	<b>1,103,113</b>	<b>146,826</b>		<b>1,249,939</b>
Operating	4,498,858	756,836		5,255,694	5,643,786	1,527,131		7,170,917
<b>237000 Internal Medicine Department</b>	<b>4,498,858</b>	<b>756,836</b>		<b>5,255,694</b>	<b>5,643,786</b>	<b>1,527,131</b>		<b>7,170,917</b>
Operating	1,330,814	301,038		1,631,852	1,402,303	229,549		1,631,852
<b>244000 Lab Animal Medicine Unit</b>	<b>1,330,814</b>	<b>301,038</b>		<b>1,631,852</b>	<b>1,402,303</b>	<b>229,549</b>		<b>1,631,852</b>
Operating	2,075,189	538,066		2,613,255	2,173,181	247,295		2,420,476
<b>245000 Microbiology and Immunology</b>	<b>2,075,189</b>	<b>538,066</b>		<b>2,613,255</b>	<b>2,173,181</b>	<b>247,295</b>		<b>2,420,476</b>
Operating	697,363	44,730		742,093	770,786	88,704		859,490
<b>246000 Neurology Department</b>	<b>697,363</b>	<b>44,730</b>		<b>742,093</b>	<b>770,786</b>	<b>88,704</b>		<b>859,490</b>
Operating	370,532	99,900		470,432	543,615	78,077		621,692
<b>247000 Obstetrics and Gynecology Dept</b>	<b>370,532</b>	<b>99,900</b>		<b>470,432</b>	<b>543,615</b>	<b>78,077</b>		<b>621,692</b>
Operating	6,723	1,933		8,656	57,327	3,773		61,100
<b>249000 Otorhinolaryngology Department</b>	<b>6,723</b>	<b>1,933</b>		<b>8,656</b>	<b>57,327</b>	<b>3,773</b>		<b>61,100</b>
Operating	796,076	63,767		859,843	814,617	58,321		872,938
<b>250000 Kresge Hearing Research Inst</b>	<b>796,076</b>	<b>63,767</b>		<b>859,843</b>	<b>814,617</b>	<b>58,321</b>		<b>872,938</b>
Operating	617,443	91,909		709,352	736,477	53,198		789,675



## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Medical School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>251000 Pathology Department</b>	<b>617,443</b>	<b>91,909</b>		<b>709,352</b>	<b>736,477</b>	<b>53,198</b>		<b>789,675</b>
Operating	2,057,272	163,148		2,220,420	2,841,248	134,435		2,975,683
<b>252000 Pediatric &amp; Comm Diseases Dept</b>	<b>2,057,272</b>	<b>163,148</b>		<b>2,220,420</b>	<b>2,841,248</b>	<b>134,435</b>		<b>2,975,683</b>
Operating	2,019,768	249,541		2,269,309	2,017,171	116,398		2,133,569
<b>253000 Pharmacology Department</b>	<b>2,019,768</b>	<b>249,541</b>		<b>2,269,309</b>	<b>2,017,171</b>	<b>116,398</b>		<b>2,133,569</b>
Operating	441,346	58,347		499,693	537,223	32,665		569,888
<b>254000 Physical Medicine &amp; Rehab Dept</b>	<b>441,346</b>	<b>58,347</b>		<b>499,693</b>	<b>537,223</b>	<b>32,665</b>		<b>569,888</b>
Operating	2,108,132	387,937		2,496,069	2,273,702	477,683		2,751,385
<b>257000 Molec &amp; Integrative Physiology</b>	<b>2,108,132</b>	<b>387,937</b>		<b>2,496,069</b>	<b>2,273,702</b>	<b>477,683</b>		<b>2,751,385</b>
Generic Program Code	708,908	94,330		803,238	816,262	112,254		928,516
<b>258400 Ofc of Educ Resources and Res</b>	<b>708,908</b>	<b>94,330</b>		<b>803,238</b>	<b>816,262</b>	<b>112,254</b>		<b>928,516</b>
Generic Program Code	1,409,059	165,940		1,574,999	1,648,974	240,330		1,889,304
<b>258600 Division of Anatomical Science</b>	<b>1,409,059</b>	<b>165,940</b>		<b>1,574,999</b>	<b>1,648,974</b>	<b>240,330</b>		<b>1,889,304</b>
Operating	5,936,625	244,445		6,181,070	6,751,510	279,257		7,030,767
<b>260000 Psychiatry Department</b>	<b>5,936,625</b>	<b>244,445</b>		<b>6,181,070</b>	<b>6,751,510</b>	<b>279,257</b>		<b>7,030,767</b>
Operating	2,034,588	573,338		2,607,926	2,117,634	810,620		2,928,254

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Medical School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>280000 Molecular &amp; Behav Neurosc Inst</b>	<b>2,034,588</b>	<b>573,338</b>		<b>2,607,926</b>	<b>2,117,634</b>	<b>810,620</b>		<b>2,928,254</b>
Operating	342,720	40,964		383,684	826,752	22,527		849,279
<b>301000 Department of Radiology</b>	<b>342,720</b>	<b>40,964</b>		<b>383,684</b>	<b>826,752</b>	<b>22,527</b>		<b>849,279</b>
Operating	354,129	34,187		388,316	366,562	36,905		403,467
<b>301500 Radiation Oncology - Ann Arbor</b>	<b>354,129</b>	<b>34,187</b>		<b>388,316</b>	<b>366,562</b>	<b>36,905</b>		<b>403,467</b>
Operating	858,354	227,708		1,086,062	1,444,739	211,249		1,655,988
<b>302000 Surgery Department</b>	<b>858,354</b>	<b>227,708</b>		<b>1,086,062</b>	<b>1,444,739</b>	<b>211,249</b>		<b>1,655,988</b>
Operating	567,408	204,538		771,946	692,705	322,235		1,014,940
<b>302200 Emergency Medicine Admin</b>	<b>567,408</b>	<b>204,538</b>		<b>771,946</b>	<b>692,705</b>	<b>322,235</b>		<b>1,014,940</b>
Operating	69,046	1,751		70,797				
<b>303000 Neurosurgery</b>	<b>69,046</b>	<b>1,751</b>		<b>70,797</b>				
Operating	51,655	469		52,124				
<b>304000 Orthopaedic Surgery</b>	<b>51,655</b>	<b>469</b>		<b>52,124</b>				
Operating	93,029	13,136		106,165	266,957	17,379		284,336
<b>305500 Urology</b>	<b>93,029</b>	<b>13,136</b>		<b>106,165</b>	<b>266,957</b>	<b>17,379</b>		<b>284,336</b>
Operating	127,721	151,703		279,424	191,404	271,509		462,913

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Medical School	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
306500 Univ of Mich Cancer Center	127,721	151,703		279,424	191,404	271,509		462,913
<b>BUDGET TOTAL</b>	<b>64,693,889</b>	<b>11,834,402</b>		<b>76,528,291</b>	<b>75,097,348</b>	<b>6,858,958</b>		<b>81,956,306</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Music, Theatre & Dance	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	836,789			836,789	801,364			801,364
Faculty Salaries	11,731,265			11,731,265	11,577,870			11,577,870
Financial Administration		102,967		102,967				
Instruction		25,852		25,852		25,852		25,852
Operating		132,647		132,647		130,046		130,046
Professional Development		74,500		74,500		64,500		64,500
Salaries	1,050,669	13,000		1,063,669	942,000	13,000		955,000
Staff Salaries	2,190,569			2,190,569	2,086,768			2,086,768
Temporary Staff Salaries	52,770			52,770	113,593			113,593
<b>420000 School of Music, Theatre &amp; Dance</b>	<b>15,862,062</b>	<b>348,966</b>		<b>16,211,028</b>	<b>15,521,595</b>	<b>233,398</b>		<b>15,754,993</b>
Commitments		70,700		70,700		70,700		70,700
<b>420100 SMTD Dean's Office</b>		<b>70,700</b>		<b>70,700</b>		<b>70,700</b>		<b>70,700</b>
General University Scholarship-Grad			2,000,000	2,000,000			1,657,600	1,657,600
General University Scholarship-Ugrad			1,200,000	1,200,000			1,302,400	1,302,400
<b>420110 SMTD Assoc Dean Acad Affairs</b>			<b>3,200,000</b>	<b>3,200,000</b>			<b>2,960,000</b>	<b>2,960,000</b>
Financial Aid-Regents Fellowship			785,400	785,400			770,000	770,000
GSA Tuition Grants - Music	1,147,000		2,450,000	3,597,000	1,031,000		2,432,250	3,463,250
Temporary Staff Salaries	27,978			27,978				
<b>420120 SMTD Assoc Dean Grad Studies</b>	<b>1,174,978</b>		<b>3,235,400</b>	<b>4,410,378</b>	<b>1,031,000</b>		<b>3,202,250</b>	<b>4,233,250</b>
Research Grants		70,000		70,000		47,462		47,462
<b>420130 SMTD Assoc Dean Res &amp; Co Eng</b>		<b>70,000</b>		<b>70,000</b>		<b>47,462</b>		<b>47,462</b>
Searches		16,640		16,640		16,314		16,314
Student Minority Affairs		24,598		24,598		15,598		15,598

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Music, Theatre & Dance	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>420140 SMTD Assoc Dean Faculty Affairs</b>		<b>41,238</b>		<b>41,238</b>		<b>31,912</b>		<b>31,912</b>
Admissions	413,219	121,000		534,219	408,911	118,265		527,176
<b>420200 SMTD Admissions</b>	<b>413,219</b>	<b>121,000</b>		<b>534,219</b>	<b>408,911</b>	<b>118,265</b>		<b>527,176</b>
Development Administration	673,269	133,000		806,269	566,403	113,000		679,403
<b>420300 SMTD Development</b>	<b>673,269</b>	<b>133,000</b>		<b>806,269</b>	<b>566,403</b>	<b>113,000</b>		<b>679,403</b>
Electronic Services	7,140			7,140	7,000			7,000
Information Systems Administration		243,992		243,992		239,208		239,208
Music Instrument Maintenance		52,103		52,103		91,223		91,223
Musical Copyright License Fees		40,000		40,000		38,454		38,454
<b>420400 SMTD Assoc Dean Administration</b>	<b>7,140</b>	<b>336,095</b>		<b>343,235</b>	<b>7,000</b>	<b>368,885</b>		<b>375,885</b>
Sch Of Music Ensembles - Salaries	26,078			26,078	25,567			25,567
School of Music - Ensembles		28,465		28,465		27,907		27,907
<b>420500 SMTD General Ensembles</b>	<b>26,078</b>	<b>28,465</b>		<b>54,543</b>	<b>25,567</b>	<b>27,907</b>		<b>53,474</b>
Instruction	65,297	6,906		72,203	65,297	6,906		72,203
<b>421100 SMTD Music Education</b>	<b>65,297</b>	<b>6,906</b>		<b>72,203</b>	<b>65,297</b>	<b>6,906</b>		<b>72,203</b>
Temporary Staff Salaries	2,468			2,468				
<b>421200 SMTD Music Theory</b>	<b>2,468</b>			<b>2,468</b>				
Temporary Staff Salaries	1,199			1,199				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Music, Theatre & Dance	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>421400 SMTD Composition</b>	<b>1,199</b>			<b>1,199</b>				
Temporary Staff Salaries	10,000			10,000				
<b>421520 SMTD Orchestras</b>	<b>10,000</b>			<b>10,000</b>				
Temporary Staff Salaries	10,000			10,000				
<b>421530 SMTD Choral</b>	<b>10,000</b>			<b>10,000</b>				
Temporary Staff Salaries	750			750				
<b>422200 SMTD Piano</b>	<b>750</b>			<b>750</b>				
Music Instrument Maintenance		6,982		6,982		9,492		9,492
<b>422500 SMTD Winds &amp; Percussion</b>		<b>6,982</b>		<b>6,982</b>		<b>9,492</b>		<b>9,492</b>
Unit Discretionary		46,474		46,474		45,563		45,563
<b>423100 SMTD Jazz &amp; Improvisation</b>		<b>46,474</b>		<b>46,474</b>		<b>45,563</b>		<b>45,563</b>
Temporary Staff Salaries	10,000			10,000				
<b>423200 SMTD Musical Theatre</b>	<b>10,000</b>			<b>10,000</b>				
Temporary Staff Salaries	3,598			3,598				
<b>423300 SMTD Performing Arts Technology</b>	<b>3,598</b>			<b>3,598</b>				
Instruction		43,262		43,262		42,414		42,414
Operating		6,318		6,318		6,194		6,194
Staff Salaries	69,804			69,804	65,930			65,930

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Music, Theatre & Dance	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>431000 SMTD Michigan Marching Band</b>	<b>69,804</b>	<b>49,580</b>		<b>119,384</b>	<b>65,930</b>	<b>48,608</b>		<b>114,538</b>
Faculty Salaries	1,200,890			1,200,890	1,122,486			1,122,486
General University Scholarship-Ugrad			48,154	48,154			48,154	48,154
GSA Tuition Grants - Dance	73,127		215,803	288,930	73,127		215,803	288,930
Instruction		43,335		43,335		28,288		28,288
Operating		6,778		6,778		6,645		6,645
Salaries	214,713			214,713	202,596			202,596
Staff Salaries	75,095			75,095	82,460			82,460
Temporary Staff Salaries	4,345			4,345	18,913			18,913
<b>431500 SMTD Department of Dance</b>	<b>1,568,170</b>	<b>50,113</b>	<b>263,957</b>	<b>1,882,240</b>	<b>1,499,582</b>	<b>34,933</b>	<b>263,957</b>	<b>1,798,472</b>
Administrative Salaries, Wages	264,388			264,388	261,923			261,923
Facilities Department-Staffing		14,563		14,563		14,563		14,563
Guest Artist Housing		69,688		69,688		69,688		69,688
Power Series Subscription		1,937		1,937		1,937		1,937
Production Department Storage		30,027		30,027		30,027		30,027
Production Department-Seasonal	58,285	88,192		146,477	58,285	88,192		146,477
Production Facility Staff-Salary	254,433			254,433	276,571			276,571
Temporary Staff Salaries	5,777			5,777	5,777			5,777
Theatre Rental Charges		20,859		20,859		20,859		20,859
University Productions Salaries	1,137,765			1,137,765	1,115,684			1,115,684
University Productions-Current	5,100	142,556		147,656	5,100	133,988		139,088
<b>432000 SMTD University Productions</b>	<b>1,725,748</b>	<b>367,822</b>		<b>2,093,570</b>	<b>1,723,340</b>	<b>359,254</b>		<b>2,082,594</b>
Admissions		14,000		14,000		28,857		28,857
Faculty Salaries	2,004,752			2,004,752	1,701,037			1,701,037
General University Scholarship-Ugrad			53,895	53,895			53,895	53,895
Instruction		31,325		31,325		31,325		31,325

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Music, Theatre & Dance	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Maintenance Services		15,000		15,000		10,062		10,062
Operating		30,000		30,000		26,579		26,579
Salaries	10,000			10,000	60,923			60,923
Staff Salaries	137,500			137,500	170,673			170,673
Temporary Staff Salaries	3,395			3,395	3,395			3,395
<b>433000 SMTD Department of Theatre</b>	<b>2,155,647</b>	<b>90,325</b>	<b>53,895</b>	<b>2,299,867</b>	<b>1,936,028</b>	<b>96,823</b>	<b>53,895</b>	<b>2,086,746</b>
Operating		4,744		4,744		4,651		4,651
<b>433500 SMTD Men's Glee Club</b>		<b>4,744</b>		<b>4,744</b>		<b>4,651</b>		<b>4,651</b>
Operating		4,744		4,744		4,651		4,651
<b>433700 SMTD Women's Glee Club</b>		<b>4,744</b>		<b>4,744</b>		<b>4,651</b>		<b>4,651</b>
<b>BUDGET TOTAL</b>	<b>23,779,427</b>	<b>1,777,154</b>	<b>6,753,252</b>	<b>32,309,833</b>	<b>22,850,653</b>	<b>1,622,410</b>	<b>6,480,102</b>	<b>30,953,165</b>



## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Natural Resources & Environment	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	133,665			133,665	131,665			131,665
Cost Sharing	129,123			129,123	129,123			129,123
Equipment		5,212		5,212		5,212		5,212
Operating		15,000		15,000		17,000		17,000
<b>435111 SNRE Michigan Sea Grant</b>	<b>262,788</b>	<b>20,212</b>		<b>283,000</b>	<b>260,788</b>	<b>22,212</b>		<b>283,000</b>
Administration		80,000		80,000		50,000		50,000
Operating						13,000		13,000
<b>435112 SNRE CILER</b>		<b>80,000</b>		<b>80,000</b>		<b>63,000</b>		<b>63,000</b>
Administration	339,290			339,290	300,000			300,000
Marketing Material, Development & Printing		20,000		20,000		20,000		20,000
Operating		4,250		4,250		4,250		4,250
Publications		30,000		30,000	30,000			30,000
World Wide Web		5,000		5,000		5,000		5,000
<b>435114 SNRE Communications</b>	<b>339,290</b>	<b>59,250</b>		<b>398,540</b>	<b>330,000</b>	<b>29,250</b>		<b>359,250</b>
Administration	353,704			353,704	355,000			355,000
Alumni Relations		68,750		68,750		60,750		60,750
Annual Fund		26,000		26,000	21,000			21,000
Donor Relations		84,500		84,500		59,500		59,500
Operating		5,700		5,700		5,700		5,700
<b>435200 SNRE Develop &amp; Public Relation</b>	<b>353,704</b>	<b>184,950</b>		<b>538,654</b>	<b>376,000</b>	<b>125,950</b>		<b>501,950</b>
Administration	557,543			557,543	510,000			510,000
Career Services		8,000		8,000		8,000		8,000
Ceremonial & Presidential Events		15,000		15,000		15,000		15,000
General University Scholarship-Grad			340,000	340,000			340,000	340,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Natural Resources & Environment	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Admissions Activities		30,000		30,000		30,000		30,000
Graduate Recruitment Activity		85,000		85,000		85,000		85,000
Graduate Student Programs	1,100,000			1,100,000	1,255,000			1,255,000
Operating		10,000		10,000		10,000		10,000
Student Research			55,000	55,000		55,000		55,000
Temporary Hourly		10,000		10,000	10,000			10,000
<b>435300 SNRE Office of Academic Prgm</b>	<b>1,657,543</b>	<b>158,000</b>	<b>395,000</b>	<b>2,210,543</b>	<b>1,775,000</b>	<b>203,000</b>	<b>340,000</b>	<b>2,318,000</b>
Course Related Activities		12,000		12,000		12,000		12,000
Discretionary		109,700		109,700		65,000		65,000
Discretionary Research						89,657		89,657
Facilities Administration		99,200		99,200		99,200		99,200
Faculty Allocations		93,000		93,000		45,000		45,000
Faculty Supplements	133,335	15,000		148,335	108,585			108,585
Faculty Teaching	3,211,936			3,211,936	3,334,552			3,334,552
Instruction	280,000			280,000	443,893			443,893
Operating						15,000		15,000
Research Incentives		185,000	200,000	385,000	75,000	175,000	200,000	450,000
Start-Up		340,000		340,000		225,000		225,000
Student Research		210,000		210,000			210,000	210,000
Telephone/Equipment		20,000		20,000		20,000		20,000
<b>435500 SNRE School Operations</b>	<b>3,625,271</b>	<b>1,083,900</b>	<b>200,000</b>	<b>4,909,171</b>	<b>3,962,030</b>	<b>745,857</b>	<b>410,000</b>	<b>5,117,887</b>
Administration	255,198			255,198	275,000			275,000
Audio Visual		30,000		30,000		10,000		10,000
Computer Networking		106,500		106,500		126,500		126,500
Equipment		23,000		23,000		23,000		23,000
Maintenance Services		1,000		1,000		1,000		1,000
Operating		12,000		12,000		12,000		12,000
Software		30,000		30,000		30,000		30,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Natural Resources & Environment	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly	20,000			20,000	20,000			20,000
<b>435600 SNRE Info Tech Service Office</b>	<b>275,198</b>	<b>202,500</b>		<b>477,698</b>	<b>295,000</b>	<b>202,500</b>		<b>497,500</b>
Administration	1,241,222			1,241,222	1,150,000			1,150,000
Discretionary		1,000,000		1,000,000		1,000,000		1,000,000
Operating		15,000		15,000		10,000		10,000
Professional Development		30,000		30,000		12,000		12,000
Searches		30,833		30,833		33,594		33,594
Temporary Hourly	37,593			37,593	37,593			37,593
<b>435800 SNRE Dean's Office</b>	<b>1,278,815</b>	<b>1,075,833</b>		<b>2,354,648</b>	<b>1,187,593</b>	<b>1,055,594</b>		<b>2,243,187</b>
<b>BUDGET TOTAL</b>	<b>7,792,609</b>	<b>2,864,645</b>	<b>595,000</b>	<b>11,252,254</b>	<b>8,186,411</b>	<b>2,447,363</b>	<b>750,000</b>	<b>11,383,774</b>

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Nursing	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	384,400	260,850		645,250	359,011	538,547		897,558
Financial Administration		39,473		39,473		59,447		59,447
Financial Aid-Block Grant							11,946	11,946
General University Scholarship-Grad			13,763	13,763			15,179	15,179
Operating		4,657,317		4,657,317		5,211,135		5,211,135
Personnel Administration	32,800	3,195,188		3,227,988	32,640	3,058,176		3,090,816
Recruitment & Retention		75,000		75,000		375,000		375,000
<b>440000 School of Nursing</b>	<b>417,200</b>	<b>8,227,828</b>	<b>13,763</b>	<b>8,658,791</b>	<b>391,651</b>	<b>9,242,305</b>	<b>27,125</b>	<b>9,661,081</b>
Personnel Administration	323,000			323,000	295,937			295,937
<b>440010 SON Development Office</b>	<b>323,000</b>			<b>323,000</b>	<b>295,937</b>			<b>295,937</b>
Facilities Administration		45,700		45,700		6,741		6,741
Information Systems Administration		165,670		165,670		264,870		264,870
<b>440020 SON Facilities Office</b>		<b>211,370</b>		<b>211,370</b>		<b>271,611</b>		<b>271,611</b>
Administration		27,890		27,890		21,769		21,769
Diversity Programs		59,900		59,900		33,220		33,220
Personnel Administration	1,374,227			1,374,227	1,087,515			1,087,515
Recruitment & Retention		81,000		81,000		61,980		61,980
School of Nursing - Skills Laboratory		16,820		16,820		42,216		42,216
<b>440200 SON Academic Affairs</b>	<b>1,374,227</b>	<b>185,610</b>		<b>1,559,837</b>	<b>1,087,515</b>	<b>159,185</b>		<b>1,246,700</b>
Faculty Other	2,737,000			2,737,000	2,222,458			2,222,458
Personnel Administration	205,400			205,400	223,313			223,313
<b>440300 SON (Div I) Division of Acute</b>	<b>2,942,400</b>			<b>2,942,400</b>	<b>2,445,771</b>			<b>2,445,771</b>
Faculty Other	2,096,800			2,096,800	2,131,886			2,131,886

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Nursing	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Personnel Administration	233,800			233,800	230,902			230,902
<b>440400 SON (Div II) Division of Health</b>	<b>2,330,600</b>			<b>2,330,600</b>	<b>2,362,788</b>			<b>2,362,788</b>
Faculty Other	998,900			998,900	86,993			86,993
Personnel Administration	90,800			90,800	81,840			81,840
<b>440500 SON (Div III) Div of Nursing</b>	<b>1,089,700</b>			<b>1,089,700</b>	<b>168,833</b>			<b>168,833</b>
Administration		10,800		10,800		8,982		8,982
<b>440600 SON Community Partnerships</b>		<b>10,800</b>		<b>10,800</b>		<b>8,982</b>		<b>8,982</b>
Administration		24,000		24,000		19,335		19,335
Personnel Administration	750,619			750,619	717,151			717,151
<b>440700 SON Grants &amp; Research Office</b>	<b>750,619</b>	<b>24,000</b>		<b>774,619</b>	<b>717,151</b>	<b>19,335</b>		<b>736,486</b>
Generic Program Code		125,000		125,000		125,000		125,000
<b>441000 SON Grants</b>		<b>125,000</b>		<b>125,000</b>		<b>125,000</b>		<b>125,000</b>
<b>BUDGET TOTAL</b>	<b>9,227,746</b>	<b>8,784,608</b>	<b>13,763</b>	<b>18,026,117</b>	<b>7,469,646</b>	<b>9,826,418</b>	<b>27,125</b>	<b>17,323,189</b>

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Pharmacy	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	10,900,000	780,776		11,680,776	9,800,000	461,954		10,261,954
Facilities Administration		150,000		150,000		400,000		400,000
General University Scholarship-Grad			300,000	300,000			1,500,000	1,500,000
General University Scholarship-Ugrad			700,000	700,000			700,000	700,000
Information Systems Administration		125,000		125,000		150,000		150,000
NIH Cap	60,000			60,000				
<b>445000 College of Pharmacy</b>	<b>10,960,000</b>	<b>1,055,776</b>	<b>1,000,000</b>	<b>13,015,776</b>	<b>9,800,000</b>	<b>1,011,954</b>	<b>2,200,000</b>	<b>13,011,954</b>
<b>BUDGET TOTAL</b>	<b>10,960,000</b>	<b>1,055,776</b>	<b>1,000,000</b>	<b>13,015,776</b>	<b>9,800,000</b>	<b>1,011,954</b>	<b>2,200,000</b>	<b>13,011,954</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Public Health	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Student Research Restricted			11,415	11,415			11,415	11,415
General University Scholarship-Grad			692,220	692,220			703,813	703,813
Graduate Student Programs	90,169			90,169	87,607			87,607
Instruction	3,646,111			3,646,111	3,625,764			3,625,764
Operating		48,225		48,225		47,500		47,500
Summer Enrichment Program		40,000		40,000		40,000		40,000
<b>455200 Health Management and Policy</b>	<b>3,736,280</b>	<b>88,225</b>	<b>703,635</b>	<b>4,528,140</b>	<b>3,713,371</b>	<b>87,500</b>	<b>715,228</b>	<b>4,516,099</b>
Administration	2,610,559			2,610,559	2,449,676			2,449,676
Admissions	831,690			831,690	804,025			804,025
Ceremonial & Presidential Events		25,670		25,670		25,110		25,110
Cost Sharing		514,759		514,759		503,530		503,530
Dean Discretionary		496,781		496,781		469,788		469,788
Development Administration	751,376			751,376	519,180			519,180
Discretionary		102,950		102,950		13,497		13,497
Facilities Operating		40,563		40,563		39,678		39,678
Financial Aid-Regents Fellowship			205,631	205,631			201,995	201,995
General University Scholarship-Doctorate			160,138	160,138			157,306	157,306
Graduate Student Programs			774,844	774,844			710,981	710,981
Information Systems Administration	534,336	641,141		1,175,477	492,571	615,509		1,108,080
Leasing Operations		53,250		53,250		68,967		68,967
Operating		173,606		173,606		150,000		150,000
Outreach		101,587		101,587		108,008		108,008
Publications	502,963	107,862		610,825	418,583	105,509		524,092
Research Incentives		234,699		234,699		229,579		229,579
Student Administration		225,586		225,586		212,028		212,028
Undergraduate Student Programs	162,576			162,576				
<b>455500 Sch of Public Health- Dean's Office</b>	<b>5,393,500</b>	<b>2,718,454</b>	<b>1,140,613</b>	<b>9,252,567</b>	<b>4,684,035</b>	<b>2,541,203</b>	<b>1,070,282</b>	<b>8,295,520</b>
Financial Aid-Student Research Restricted			169,490	169,490			169,490	169,490

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Public Health	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	612,778			612,778	605,479			605,479
Instruction	3,349,646			3,349,646	3,075,887			3,075,887
Operating		56,672		56,672		55,509		55,509
<b>456000 Biostatistics Department</b>	<b>3,962,424</b>	<b>56,672</b>	<b>169,490</b>	<b>4,188,586</b>	<b>3,681,366</b>	<b>55,509</b>	<b>169,490</b>	<b>3,906,365</b>
Financial Aid-Student Research Restricted			50,077	50,077			50,077	50,077
General University Scholarship-Grad			537,785	537,785			519,783	519,783
Graduate Student Programs	125,920			125,920	124,662			124,662
Instruction	3,054,661			3,054,661	3,071,594			3,071,594
Operating		52,181		52,181		53,400		53,400
<b>457500 Environmental Health Sciences</b>	<b>3,180,581</b>	<b>52,181</b>	<b>587,862</b>	<b>3,820,624</b>	<b>3,196,256</b>	<b>53,400</b>	<b>569,860</b>	<b>3,819,516</b>
Financial Aid-Student Research Restricted			54,545	54,545			54,545	54,545
General University Scholarship-Grad			939,327	939,327			879,370	879,370
Graduate Student Programs	313,173			313,173	310,015			310,015
Instruction	4,619,904	292,858		4,912,762	4,464,749	402,978		4,867,727
Operating		69,463		69,463		66,500		66,500
<b>458000 Epidemiology Department</b>	<b>4,933,077</b>	<b>362,321</b>	<b>993,872</b>	<b>6,289,270</b>	<b>4,774,764</b>	<b>469,478</b>	<b>933,915</b>	<b>6,178,157</b>
Financial Aid-Student Research Restricted			46,731	46,731			46,731	46,731
General University Scholarship-Grad			902,265	902,265			798,344	798,344
Generic Program Code	48,000			48,000	48,000			48,000
Graduate Student Programs	105,830			105,830	105,192			105,192
Instruction	3,890,614			3,890,614	3,560,650			3,560,650
Operating		46,079		46,079		44,625		44,625
<b>458300 Health Behavior &amp; Health Ed Dept</b>	<b>4,044,444</b>	<b>46,079</b>	<b>948,996</b>	<b>5,039,519</b>	<b>3,713,842</b>	<b>44,625</b>	<b>845,075</b>	<b>4,603,542</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Public Health	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	25,250,306	3,323,932	4,544,468	33,118,706	23,763,634	3,251,715	4,303,850	31,319,199

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Gerald R. Ford School of Public Policy	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Administration	639,751			639,751	283,990			283,990
Operating		15,000		15,000		20,000		20,000
<b>464000 G. Ford School of Public Policy</b>	<b>639,751</b>	<b>15,000</b>		<b>654,751</b>	<b>283,990</b>	<b>20,000</b>		<b>303,990</b>
Administration	700,003			700,003	580,015			580,015
Faculty Leave Salary	238,105			238,105	152,250			152,250
Instruction	3,132,157			3,132,157	2,607,184			2,607,184
Operating		40,000		40,000		40,000		40,000
Professional Development		3,000		3,000		2,500		2,500
Recruitment & Retention	194,667			194,667	207,648			207,648
Retirement Furlough	94,437			94,437	52,871			52,871
<b>464001 FSPP Dean's Area</b>	<b>4,359,369</b>	<b>43,000</b>		<b>4,402,369</b>	<b>3,599,968</b>	<b>42,500</b>		<b>3,642,468</b>
Administration	95,816			95,816	94,296			94,296
Instructional Initiatives		22,600		22,600		22,600		22,600
Library		5,000		5,000		5,000		5,000
Operating		24,134		24,134		24,337		24,337
Teaching	430,193		686,833	1,117,026	441,142		709,468	1,150,610
<b>464002 FSPP Associate Dean</b>	<b>526,009</b>	<b>51,734</b>	<b>686,833</b>	<b>1,264,576</b>	<b>535,438</b>	<b>51,937</b>	<b>709,468</b>	<b>1,296,843</b>
Administration	152,236			152,236	149,387			149,387
Operating		4,815		4,815		4,888		4,888
Professional Development		1,000		1,000		1,000		1,000
<b>464010 FSPP Business Office</b>	<b>152,236</b>	<b>5,815</b>		<b>158,051</b>	<b>149,387</b>	<b>5,888</b>		<b>155,275</b>
Administration	68,627			68,627	64,210			64,210
Facilities Operating		95,600		95,600		95,600		95,600
Operating		237		237		241		241

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Gerald R. Ford School of Public Policy	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		500		500		500		500
<b>464011 FSPP Facilities</b>	<b>68,627</b>	<b>96,337</b>		<b>164,964</b>	<b>64,210</b>	<b>96,341</b>		<b>160,551</b>
Administration	144,364			144,364	176,134			176,134
Computer Hardware & Support		69,610		69,610		69,610		69,610
Network Administration		87,170		87,170		87,170		87,170
Operating		23,086		23,086		23,438		23,438
Professional Development		1,250		1,250		1,500		1,500
Software		15,688		15,688		15,688		15,688
<b>464012 FSPP Information Technology</b>	<b>144,364</b>	<b>196,804</b>		<b>341,168</b>	<b>176,134</b>	<b>197,406</b>		<b>373,540</b>
Administration	76,712			76,712	74,703			74,703
Continuing Education		5,000		5,000		5,000		5,000
Operating		387		387		393		393
Professional Development		500		500		500		500
<b>464013 FSPP Human Resources</b>	<b>76,712</b>	<b>5,887</b>		<b>82,599</b>	<b>74,703</b>	<b>5,893</b>		<b>80,596</b>
Administration	168,053			168,053	124,890			124,890
Operating		14,582		14,582		14,804		14,804
Professional Development		3,250		3,250		3,500		3,500
<b>464050 FSPP Student &amp; Academic Services</b>	<b>168,053</b>	<b>17,832</b>		<b>185,885</b>	<b>124,890</b>	<b>18,304</b>		<b>143,194</b>
Administration	129,699			129,699	230,870			230,870
Financial Aid-Grant Unrestricted			735,000	735,000			848,420	848,420
Graduate Student Programs		1,000		1,000		1,000		1,000
Operating		5,305		5,305		5,386		5,386
Student Recruitment, Retention		54,990		54,990		54,990		54,990

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Gerald R. Ford School of Public Policy	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464051 FSPP Master's Programs</b>	<b>129,699</b>	<b>61,295</b>	<b>735,000</b>	<b>925,994</b>	<b>230,870</b>	<b>61,376</b>	<b>848,420</b>	<b>1,140,666</b>
Administration	105,895			105,895	49,157			49,157
Operating		15,897		15,897		12,639		12,639
Orientation		2,600		2,600		2,600		2,600
Student Recruitment, Retention		6,500		6,500		6,500		6,500
Undergraduate Student Programs		2,600		2,600		2,600		2,600
<b>464052 FSPP Undergraduate Program</b>	<b>105,895</b>	<b>27,597</b>		<b>133,492</b>	<b>49,157</b>	<b>24,339</b>		<b>73,496</b>
Administration	59,809			59,809	58,208			58,208
Operating		37,225		37,225		37,792		37,792
<b>464053 FSPP STPP Cert Program</b>	<b>59,809</b>	<b>37,225</b>		<b>97,034</b>	<b>58,208</b>	<b>37,792</b>		<b>96,000</b>
Administration	88,283			88,283	112,925			112,925
Candidacy Tuition Only							12,600	12,600
Financial Aid-Grant Unrestricted			258,750	258,750			258,750	258,750
Graduate Student Programs		2,500		2,500		2,500		2,500
Operating		5,338		5,338		5,420		5,420
Professional Development		250		250		500		500
Recruitment & Retention							33,000	33,000
Student Recruitment, Retention		5,000		5,000		5,000		5,000
<b>464054 FSPP PhD Program</b>	<b>88,283</b>	<b>13,088</b>	<b>258,750</b>	<b>360,121</b>	<b>112,925</b>	<b>13,420</b>	<b>304,350</b>	<b>430,695</b>
Administration	217,235			217,235	213,388			213,388
Graduate Student Programs		5,500		5,500		5,500		5,500
Operating		16,702		16,702		16,957		16,957
Outreach		10,000		10,000		10,000		10,000
Professional Development		2,000		2,000		1,750		1,750

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Gerald R. Ford School of Public Policy	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464060 FSPP Career Services</b>	<b>217,235</b>	<b>34,202</b>		<b>251,437</b>	<b>213,388</b>	<b>34,207</b>		<b>247,595</b>
Administration	286,049			286,049	308,122			308,122
Operating		12,164		12,164		11,944		11,944
Professional Development		2,500		2,500		2,000		2,000
Publications		45,200		45,200		45,200		45,200
World Wide Web		2,000		2,000		2,000		2,000
<b>464070 FSPP Outreach &amp; Communication</b>	<b>286,049</b>	<b>61,864</b>		<b>347,913</b>	<b>308,122</b>	<b>61,144</b>		<b>369,266</b>
Administration	195,156			195,156	193,917			193,917
External Relations		33,050		33,050		33,050		33,050
Operating		10,465		10,465		10,625		10,625
Professional Development		2,000		2,000		2,000		2,000
<b>464080 FSPP Development</b>	<b>195,156</b>	<b>45,515</b>		<b>240,671</b>	<b>193,917</b>	<b>45,675</b>		<b>239,592</b>
Administration	44,348			44,348	61,080			61,080
Alumni Relations		22,950		22,950		22,950		22,950
Operating		2,493		2,493		2,531		2,531
Professional Development		500		500		750		750
<b>464081 FSPP Alumni Relations</b>	<b>44,348</b>	<b>25,943</b>		<b>70,291</b>	<b>61,080</b>	<b>26,231</b>		<b>87,311</b>
Administration	229,463			229,463	286,251			286,251
Discretionary Research		158,367		158,367		163,983		163,983
Operating		861		861		4,390		4,390
Outreach		19,526		19,526				
Professional Development						259		259
Research Grants		40,139		40,139				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Gerald R. Ford School of Public Policy	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464120 FSPP CLOSUP	229,463	218,893		448,356	286,251	168,632		454,883
Operating		17,625		17,625		18,000		18,000
Professional Development		2,000		2,000		2,000		2,000
Seminar Program		5,000		5,000		5,000		5,000
464130 FSPP International Policy Center		24,625		24,625		25,000		25,000
<b>BUDGET TOTAL</b>	<b>7,491,058</b>	<b>982,656</b>	<b>1,680,583</b>	<b>10,154,297</b>	<b>6,522,638</b>	<b>936,085</b>	<b>1,862,238</b>	<b>9,320,961</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Social Work	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	13,575,000	1,388,974	5,250,000	20,213,974	13,600,000	967,893	5,775,000	20,342,893
465000 School of Social Work	13,575,000	1,388,974	5,250,000	20,213,974	13,600,000	967,893	5,775,000	20,342,893
<b>BUDGET TOTAL</b>	<b>13,575,000</b>	<b>1,388,974</b>	<b>5,250,000</b>	<b>20,213,974</b>	<b>13,600,000</b>	<b>967,893</b>	<b>5,775,000</b>	<b>20,342,893</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Horace H. Rackham School of Graduate Studies	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	566,518	12,000		578,518	554,848	12,000		566,848
Administration	25,038	104,962		130,000		100,000		100,000
Admissions	889,608	20,000		909,608	870,009	20,000		890,009
Business Office	621,619	12,000		633,619	602,696	12,000		614,696
Dean Discretionary		100,000		100,000		6,643		6,643
Dean's Office	1,739,699	64,000		1,803,699	2,139,578	64,000		2,203,578
Development Administration	149,281			149,281	146,238			146,238
Financial Aid-Administration	128,804	3,000		131,804	129,055	3,000		132,055
Generic Program Code	772,349			772,349	700,080			700,080
Graduate School Initiatives		278,484		278,484		512,000		512,000
Information & Technology Svcs	800,140	54,000		854,140	1,066,720	90,000		1,156,720
Institutional Analysis	658,656	20,000		678,656				
Professional Development		15,000		15,000		15,000		15,000
Rental-Office & Space		82,000		82,000		82,000		82,000
<b>491000 Graduate School Administration</b>	<b>6,351,712</b>	<b>765,446</b>		<b>7,117,158</b>	<b>6,209,224</b>	<b>916,643</b>		<b>7,125,867</b>
Candidacy Tuition Only			1,700,000	1,700,000			1,500,000	1,500,000
Cost Share-Department/Programs			130,000	130,000			493,000	493,000
Cost Share-Training Grants			1,500,000	1,500,000			1,500,000	1,500,000
Cost Sharing-Merit							400,000	400,000
Cost Sharing-Non Merit			3,500,000	3,500,000			2,262,000	2,262,000
Dean Discretionary			200,000	200,000			300,000	300,000
Financial Aid-Block Grant			10,562,300	10,562,300			7,913,896	7,913,896
Foreign Student Exchange			80,000	80,000			85,000	85,000
Gradcare-General	2,300,000			2,300,000	2,100,000			2,100,000
Graduate Dean's Fellowship			1,047,080	1,047,080			1,028,566	1,028,566
Graduate Student Programs		400,000		400,000		500,000		500,000
Graduate Student Recruitment		100,000		100,000		100,000		100,000
Merit Fellowships - GS			200,000	200,000				
Non-Traditional Rackham Graduate			238,658	238,658			234,313	234,313



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Horace H. Rackham School of Graduate Studies	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Emergency Fund			150,000	150,000			250,000	250,000
Rackham Emergency Request			60,000	60,000				
Rackham Travel Conference			1,000,000	1,000,000			1,000,000	1,000,000
Rackham-Otd-FWPS			1,971,575	1,971,575			2,285,923	2,285,923
Rackham-Regents Fellowships			906,200	906,200			850,671	850,671
Research Grants			1,200,000	1,200,000			1,200,000	1,200,000
RMF Awards-Direct Payments			17,700,000	17,700,000			18,000,000	18,000,000
Special Allocations		100,000	500,000	600,000		400,000	800,000	1,200,000
Summer Institute-Merit		1,000,000		1,000,000		1,000,000		1,000,000
Summer Research Opportunity Program		500,000		500,000		500,000		500,000
Year End Closing			362,217	362,217				
<b>493000 Grad Schl-Fellowship Program*</b>	<b>2,300,000</b>	<b>2,100,000</b>	<b>43,008,030</b>	<b>47,408,030</b>	<b>2,100,000</b>	<b>2,500,000</b>	<b>40,103,369</b>	<b>44,703,369</b>
Educ & Psychology	97,346	33,782		131,128	96,401	33,454		129,855
English & Education	26,568	2,611		29,179	26,310	2,586		28,896
Interdepartment Museum Studies	182,290			182,290	148,662			148,662
<b>494000 Graduate School-IDPS</b>	<b>306,204</b>	<b>36,393</b>		<b>342,597</b>	<b>271,373</b>	<b>36,040</b>		<b>307,413</b>
Michigan Quarterly Review	50,714	25,933		76,647	49,719	25,425		75,144
<b>497000 Michigan Quarterly Review</b>	<b>50,714</b>	<b>25,933</b>		<b>76,647</b>	<b>49,719</b>	<b>25,425</b>		<b>75,144</b>
Michigan Society of Fellows-Benefit	25,528			25,528	25,027			25,027
<b>498000 Michigan Society of Fellows</b>	<b>25,528</b>			<b>25,528</b>	<b>25,027</b>			<b>25,027</b>
IHA CDC Aphasia Services	812,614	80,107		892,721				
IHA Clinic					883,177	79,330		962,507
<b>499000 Institute for Human Adjustment</b>	<b>812,614</b>	<b>80,107</b>		<b>892,721</b>	<b>883,177</b>	<b>79,330</b>		<b>962,507</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Horace H. Rackham School of Graduate Studies	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Center Operations		27,628		27,628		27,360		27,360
499040 Univ Ctr for Child & Family		27,628		27,628		27,360		27,360
Administration					90,000			90,000
550910 Arts of Citizenship II					90,000			90,000
<b>BUDGET TOTAL</b>	<b>9,846,772</b>	<b>3,035,507</b>	<b>43,008,030</b>	<b>55,890,309</b>	<b>9,628,520</b>	<b>3,584,798</b>	<b>40,103,369</b>	<b>53,316,687</b>

\* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 133.

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Library	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		50,000		50,000		30,684		30,684
<b>470091 Library Collections - General</b>		<b>50,000</b>		<b>50,000</b>		<b>30,684</b>		<b>30,684</b>
University Library Collections		21,517,738		21,517,738		20,660,021		20,660,021
<b>470100 University Library - Collections</b>		<b>21,517,738</b>		<b>21,517,738</b>		<b>20,660,021</b>		<b>20,660,021</b>
Library Base Salary Hourly	46,000			46,000	46,094			46,094
Operating		70,000		70,000		59,578		59,578
<b>470131 Library Collections - CAS - ILL</b>	<b>46,000</b>	<b>70,000</b>		<b>116,000</b>	<b>46,094</b>	<b>59,578</b>		<b>105,672</b>
Operating		20,000		20,000		20,340		20,340
<b>470150 Library Collections - Preservation</b>		<b>20,000</b>		<b>20,000</b>		<b>20,340</b>		<b>20,340</b>
Discretionary		339,199		339,199		300,000		300,000
Library Base Salary Hourly	4,000			4,000	19,633			19,633
Operating		65,000		65,000		50,000		50,000
<b>470201 Library Dean - General</b>	<b>4,000</b>	<b>404,199</b>		<b>408,199</b>	<b>19,633</b>	<b>350,000</b>		<b>369,633</b>
Operating		40,000		40,000		60,588		60,588
<b>470210 Library Dean - Development</b>		<b>40,000</b>		<b>40,000</b>		<b>60,588</b>		<b>60,588</b>
Operating		20,000		20,000		20,196		20,196
<b>470230 Library Dean - Mktg &amp; Comm</b>		<b>20,000</b>		<b>20,000</b>		<b>20,196</b>		<b>20,196</b>
Library Base Salary Hourly	55,000			55,000	55,960			55,960
Operating		150,000		150,000		150,000		150,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Library	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470240 Library Collections - Tech Service</b>	<b>55,000</b>	<b>150,000</b>		<b>205,000</b>	<b>55,960</b>	<b>150,000</b>		<b>205,960</b>
Library Base Salary Hourly	123,750			123,750	124,050			124,050
Operating		216,000		216,000		216,100		216,100
<b>470260 Library Learn &amp; Teach - DMC Studio</b>	<b>123,750</b>	<b>216,000</b>		<b>339,750</b>	<b>124,050</b>	<b>216,100</b>		<b>340,150</b>
Operating		110,000		110,000		110,000		110,000
<b>470261 Library Learn &amp; Teach - DMC USE</b>		<b>110,000</b>		<b>110,000</b>		<b>110,000</b>		<b>110,000</b>
Library Base Salary Hourly	29,700			29,700	29,700			29,700
Operating		51,500		51,500		51,500		51,500
<b>470262 Library Learn &amp; Teach - DMC 3D Lab</b>	<b>29,700</b>	<b>51,500</b>		<b>81,200</b>	<b>29,700</b>	<b>51,500</b>		<b>81,200</b>
Operating		252,000		252,000		252,061		252,061
<b>470263 Library Learn &amp; Teach - DMC Admin</b>		<b>252,000</b>		<b>252,000</b>		<b>252,061</b>		<b>252,061</b>
Operating		30,000		30,000				
<b>470266 Library Operations - DMC Facilities</b>		<b>30,000</b>		<b>30,000</b>				
Operating		128,000		128,000		128,450		128,450
<b>470267 Library Learn &amp; Teach - DMC Media</b>		<b>128,000</b>		<b>128,000</b>		<b>128,450</b>		<b>128,450</b>
Library Base Salary Hourly	12,750			12,750	12,750			12,750
Operating		280,000		280,000		280,400		280,400
<b>470268 Library Learn &amp; Teach - DMC Ops</b>	<b>12,750</b>	<b>280,000</b>		<b>292,750</b>	<b>12,750</b>	<b>280,400</b>		<b>293,150</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Library	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly	6,800			6,800	6,800			6,800
Operating		24,000		24,000		30,523		30,523
<b>470269 Library Ops - DMC Public Svcs</b>	<b>6,800</b>	<b>24,000</b>		<b>30,800</b>	<b>6,800</b>	<b>30,523</b>		<b>37,323</b>
Equipment		25,000		25,000				
Library Base Salary/Benefits	29,110,877			29,110,877	27,295,092			27,295,092
Operating		779,000		779,000		637,000		637,000
<b>470301 Library Admin - General</b>	<b>29,110,877</b>	<b>804,000</b>		<b>29,914,877</b>	<b>27,295,092</b>	<b>637,000</b>		<b>27,932,092</b>
Library Base Salary Hourly	12,500			12,500	12,661			12,661
Operating		570,000		570,000		632,752		632,752
<b>470310 Library Admin - Desktop Support</b>	<b>12,500</b>	<b>570,000</b>		<b>582,500</b>	<b>12,661</b>	<b>632,752</b>		<b>645,413</b>
Library Base Salary Hourly	38,000			38,000	44,122			44,122
Operating		100,000		100,000		241,659		241,659
<b>470320 Library Operations - Facilities</b>	<b>38,000</b>	<b>100,000</b>		<b>138,000</b>	<b>44,122</b>	<b>241,659</b>		<b>285,781</b>
Library Base Salary Hourly	14,000			14,000	7,000			7,000
<b>470330 Library Admin - Finance</b>	<b>14,000</b>			<b>14,000</b>	<b>7,000</b>			<b>7,000</b>
Library Base Salary Hourly	47,500			47,500	6,479			6,479
Operating		155,000		155,000		150,000		150,000
<b>470340 Library Admin - Human Resources</b>	<b>47,500</b>	<b>155,000</b>		<b>202,500</b>	<b>6,479</b>	<b>150,000</b>		<b>156,479</b>
Discretionary		250,000		250,000		475,000		475,000
Operating		95,000		95,000		100,260		100,260

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Library	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470401 Library Info Tech - General</b>		<b>345,000</b>		<b>345,000</b>		<b>575,260</b>		<b>575,260</b>
Operating		280,000		280,000		283,916		283,916
<b>470410 Library Info Tech - Core Svcs</b>		<b>280,000</b>		<b>280,000</b>		<b>283,916</b>		<b>283,916</b>
Library Base Salary Hourly	12,000			12,000	22,409			22,409
Operating						5,085		5,085
<b>470420 Library Info Tech - DLPS</b>	<b>12,000</b>			<b>12,000</b>	<b>22,409</b>	<b>5,085</b>		<b>27,494</b>
Operating		140,000		140,000		168,293		168,293
<b>470430 Library Info Tech - Library Systems</b>		<b>140,000</b>		<b>140,000</b>		<b>168,293</b>		<b>168,293</b>
Operating		61,000		61,000		84,675		84,675
<b>470601 Library Operations - General</b>		<b>61,000</b>		<b>61,000</b>		<b>84,675</b>		<b>84,675</b>
Library Base Salary Hourly	148,000			148,000	297,892			297,892
<b>470610 Library Public Svcs - OUS</b>	<b>148,000</b>			<b>148,000</b>	<b>297,892</b>			<b>297,892</b>
Library Base Salary Hourly	25,000			25,000	20,616			20,616
<b>470620 Library Research - Area Programs</b>	<b>25,000</b>			<b>25,000</b>	<b>20,616</b>			<b>20,616</b>
Library Base Salary Hourly	12,000			12,000	11,073			11,073
<b>470630 Library Research - Asia</b>	<b>12,000</b>			<b>12,000</b>	<b>11,073</b>			<b>11,073</b>
Library Base Salary Hourly	73,000			73,000	18,000			18,000
Operating		35,000		35,000				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Library	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470640 Library Learn &amp; Teach - Prog &amp; Init</b>	<b>73,000</b>	<b>35,000</b>		<b>108,000</b>	<b>18,000</b>			<b>18,000</b>
Library Base Salary Hourly	416,500			416,500	106,500			106,500
<b>470650 Library Operations - OAS</b>	<b>416,500</b>			<b>416,500</b>	<b>106,500</b>			<b>106,500</b>
Library Base Salary Hourly					87,315			87,315
<b>470660 Library Operations - Ops Support</b>					<b>87,315</b>			<b>87,315</b>
Library Base Salary Hourly	110,000			110,000	120,000			120,000
Operating		14,000		14,000		15,000		15,000
<b>470670 Library Dean - Health Sciences</b>	<b>110,000</b>	<b>14,000</b>		<b>124,000</b>	<b>120,000</b>	<b>15,000</b>		<b>135,000</b>
Library Base Salary Hourly	40,000			40,000	40,642			40,642
<b>470680 Library Collections - Spec Coll</b>	<b>40,000</b>			<b>40,000</b>	<b>40,642</b>			<b>40,642</b>
Library Base Salary Hourly	5,000			5,000	23,366			23,366
Operating		38,500		38,500		38,500		38,500
<b>470701 Library Learn &amp; Teach - General</b>	<b>5,000</b>	<b>38,500</b>		<b>43,500</b>	<b>23,366</b>	<b>38,500</b>		<b>61,866</b>
Library Base Salary Hourly	72,500			72,500	59,500			59,500
<b>470702 Library Learn &amp; Teach - User Info</b>	<b>72,500</b>			<b>72,500</b>	<b>59,500</b>			<b>59,500</b>
Operating		15,000		15,000		15,000		15,000
<b>470703 Library Learn &amp; Teach - Tech Integ</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>
Library Base Salary Hourly					57,935			57,935

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Library	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating						35,343		35,343
<b>470704 Library Learn &amp; Teach - Acad Tech</b>					<b>57,935</b>	<b>35,343</b>		<b>93,278</b>
Operating		50,000		50,000		35,000		35,000
<b>470801 Library Research - General</b>		<b>50,000</b>		<b>50,000</b>		<b>35,000</b>		<b>35,000</b>
Library Base Salary Hourly					49,357			49,357
<b>470802 Library Research - Clark Library</b>					<b>49,357</b>			<b>49,357</b>
Operating		30,000		30,000		30,000		30,000
<b>470901 Library Publish - General</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>
Generic Program Code						598,728		598,728
<b>499990 University Press</b>						<b>598,728</b>		<b>598,728</b>
<b>BUDGET TOTAL</b>	<b>30,414,877</b>	<b>26,000,937</b>		<b>56,415,814</b>	<b>28,574,946</b>	<b>25,966,652</b>		<b>54,541,598</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Academic Units	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	49,800	29,360		79,160	48,750	29,642		78,392
<b>416000 Air Force Officer Education Program</b>	<b>49,800</b>	<b>29,360</b>		<b>79,160</b>	<b>48,750</b>	<b>29,642</b>		<b>78,392</b>
Administration	60,650	20,613		81,263	59,459	21,016		80,475
<b>417000 Army Officer Education Program</b>	<b>60,650</b>	<b>20,613</b>		<b>81,263</b>	<b>59,459</b>	<b>21,016</b>		<b>80,475</b>
Administration	48,995	23,280		72,275	48,035	23,539		71,574
<b>418000 Navy Officer Education Program</b>	<b>48,995</b>	<b>23,280</b>		<b>72,275</b>	<b>48,035</b>	<b>23,539</b>		<b>71,574</b>
Acquisitions and Serials		48,239		48,239		48,239		48,239
<b>513202 Collections</b>		<b>48,239</b>		<b>48,239</b>		<b>48,239</b>		<b>48,239</b>
Security Staff Salaries					379,875			379,875
Staff Salaries	2,109,079			2,109,079	2,136,483			2,136,483
<b>513204 General Museum</b>	<b>2,109,079</b>			<b>2,109,079</b>	<b>2,516,358</b>			<b>2,516,358</b>
Administration		100,000		100,000		80,000		80,000
Equipment		20,000		20,000		20,000		20,000
Payroll	1,908,360			1,908,360	1,473,530			1,473,530
<b>514200 Bentley Historical Library</b>	<b>1,908,360</b>	<b>120,000</b>		<b>2,028,360</b>	<b>1,473,530</b>	<b>100,000</b>		<b>1,573,530</b>
Administration		102,000		102,000		103,304		103,304
Books		15,000		15,000		15,000		15,000
Development Operating Fund		25,000		25,000		25,000		25,000
Salaries & Benefits	1,395,387			1,395,387	1,434,850			1,434,850

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

University Academic Units	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514400 Clements Library	1,395,387	142,000		1,537,387	1,434,850	143,304		1,578,154
Landscape, Grounds, and Plants	1,707,449			1,707,449	1,690,515			1,690,515
515100 Botanical Gardens & Arboretum	1,707,449			1,707,449	1,690,515			1,690,515
<b>BUDGET TOTAL</b>	<b>7,279,720</b>	<b>383,492</b>		<b>7,663,212</b>	<b>7,271,497</b>	<b>365,740</b>		<b>7,637,237</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Research Units	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program	212,319			212,319				
Generic Program Code		90,414		90,414		-550,638		-550,638
<b>500100 Life Sciences Institute-Admin</b>	<b>212,319</b>	<b>90,414</b>		<b>302,733</b>		<b>-550,638</b>		<b>-550,638</b>
Administration	214,231			214,231	177,729			177,729
Discretionary		223,573		223,573		313,248		313,248
Discretionary Research		26,688		26,688		42,932		42,932
Operating		84,016		84,016		61,305		61,305
Operating Facilities		2,820		2,820		2,500		2,500
Outreach		10,982		10,982		10,429		10,429
<b>550200 Magnetic Resonance Imaging Fac</b>	<b>214,231</b>	<b>348,079</b>		<b>562,310</b>	<b>177,729</b>	<b>430,414</b>		<b>608,143</b>
Administration	133,234			133,234		13,554		13,554
Commitments	57,649	45,097		102,746				
Cost Sharing	10,001			10,001	47,719			47,719
Facilities Operating		19,783		19,783		43,714		43,714
General Fund Supported Research	473,395	7,559		480,954	242,829	4,974		247,803
NIH Cap	30,489			30,489	53,805			53,805
Research Incentives		56,998		56,998		57,356		57,356
Seminar Program						8,008		8,008
Staff Salaries					550,252			550,252
<b>551000 Center for Human Growth &amp; Devel</b>	<b>704,768</b>	<b>129,437</b>		<b>834,205</b>	<b>894,605</b>	<b>127,606</b>		<b>1,022,211</b>
Administration	915,066			915,066	929,391			929,391
Operating		18,066		18,066		50,427		50,427
Research Grants		20,000		20,000		77,000		77,000
<b>556000 Inst for Research Women &amp; Gender</b>	<b>915,066</b>	<b>38,066</b>		<b>953,132</b>	<b>929,391</b>	<b>127,427</b>		<b>1,056,818</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Research Units	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments						48,607		48,607
Development Administration						10,000		10,000
Equipment						52,500		52,500
Facilities Administration	81,696			81,696	67,179			67,179
Facilities Other						10,000		10,000
Financial Aid-Grant Unrestricted							29,300	29,300
Information Systems Administration	145,109			145,109	165,432	73,221		238,653
Operating						39,622		39,622
Operating Administration						40,801		40,801
Personnel Administration		15,063		15,063		10,000		10,000
Publications	261,752			261,752	244,242			244,242
Research Administration	1,444,896			1,444,896	1,364,675			1,364,675
Training						6,000		6,000
<b>567001 UMTRI-Administration / Library</b>	<b>1,933,453</b>	<b>15,063</b>		<b>1,948,516</b>	<b>1,841,528</b>	<b>290,751</b>	<b>29,300</b>	<b>2,161,579</b>
ISR Administrative Expense	177,777			177,777	640,746			640,746
<b>582000 ISR-Institute Sponsored</b>	<b>177,777</b>			<b>177,777</b>	<b>640,746</b>			<b>640,746</b>
<b>BUDGET TOTAL</b>	<b>4,157,614</b>	<b>621,059</b>		<b>4,778,673</b>	<b>4,483,999</b>	<b>425,560</b>	<b>29,300</b>	<b>4,938,859</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Office of the President	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,794,554	50,000		1,844,554	1,786,802	68,652		1,855,454
753000 Office of the President	1,794,554	50,000		1,844,554	1,786,802	68,652		1,855,454
<b>BUDGET TOTAL</b>	<b>1,794,554</b>	<b>50,000</b>		<b>1,844,554</b>	<b>1,786,802</b>	<b>68,652</b>		<b>1,855,454</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	5,725,985	350,000		6,075,985	5,625,769	400,000		6,025,769
<b>510000 Ofc Provost &amp; Exec VP Acad Affairs</b>	<b>5,725,985</b>	<b>350,000</b>		<b>6,075,985</b>	<b>5,625,769</b>	<b>400,000</b>		<b>6,025,769</b>
Administration	245,966	43,976		289,942	247,497	39,631		287,128
<b>510200 SACUA</b>	<b>245,966</b>	<b>43,976</b>		<b>289,942</b>	<b>247,497</b>	<b>39,631</b>		<b>287,128</b>
Administration	1,462,213	40,000		1,502,213	1,447,388	62,500		1,509,888
<b>514600 Office of Budget &amp; Planning</b>	<b>1,462,213</b>	<b>40,000</b>		<b>1,502,213</b>	<b>1,447,388</b>	<b>62,500</b>		<b>1,509,888</b>
Administration	1,050,391	40,000		1,090,391	1,117,099	50,000		1,167,099
Diversity Programs	48,789	15,000		63,789	42,844	21,589		64,433
Financial Aid-Grant Restricted			256,451	256,451			253,750	253,750
Research Grants	37,000			37,000	37,500			37,500
Special Projects	45,000			45,000	46,397			46,397
<b>516100 Ctr for the Education of Women</b>	<b>1,181,180</b>	<b>55,000</b>	<b>256,451</b>	<b>1,492,631</b>	<b>1,243,840</b>	<b>71,589</b>	<b>253,750</b>	<b>1,569,179</b>
Administration	567,037	139,500		706,537	605,527	88,789		694,316
<b>517050 Ctr for Educational Outreach</b>	<b>567,037</b>	<b>139,500</b>		<b>706,537</b>	<b>605,527</b>	<b>88,789</b>		<b>694,316</b>
Administration		10,500		10,500		10,500		10,500
Equipment		13,500		13,500		14,000		14,000
Front Desk Salary Administration	20,000			20,000	33,200			33,200
Grad Student Administration	33,586			33,586	18,315			18,315
Operating		39,250		39,250		50,000		50,000
Salary Administration-OAMI	784,075			784,075	869,900			869,900
Staff Development-OAMI		18,500		18,500		17,850		17,850

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517101 OAMI Admin</b>	<b>837,661</b>	<b>81,750</b>		<b>919,411</b>	<b>921,415</b>	<b>92,350</b>		<b>1,013,765</b>
Black Celebratory		5,200		5,200		4,292		4,292
Diversity/Climate Research Prgm		29,377		29,377		20,000		20,000
LaCelebracion		7,500		7,500		17,000		17,000
Native American Celebration		2,200		2,200		1,630		1,630
Student Academic Multicultural Inst		60,000		60,000		53,400		53,400
Student Leader Development-KCP		44,500		44,500		39,177		39,177
University Wide Programs		58,450		58,450		61,225		61,225
<b>517102 OAMI Programs</b>		<b>207,227</b>		<b>207,227</b>		<b>196,724</b>		<b>196,724</b>
Administration		400,000		400,000		378,328		378,328
CRLT Dept Adm	230,000			230,000	206,000			206,000
CRLT Administrative Current		40,000		40,000		40,000		40,000
CRLT Faculty Orientation						85,000		85,000
CRLT IDF		9,000		9,000		9,000		9,000
CRLT Publications		10,000		10,000		10,000		10,000
CRLT TA Workshops		86,684		86,684				
CRLT Teaching Assist Training		30,000		30,000		30,000		30,000
Diversity Programs		20,000		20,000		15,000		15,000
Operating	980,000			980,000	980,000			980,000
<b>517200 Ctr for Res on Learn &amp; Teaching</b>	<b>1,210,000</b>	<b>595,684</b>		<b>1,805,684</b>	<b>1,186,000</b>	<b>567,328</b>		<b>1,753,328</b>
Administration		106,107		106,107		106,107		106,107
Mentoring Programs	26,240	53,760		80,000	26,240	53,760		80,000
New Student Programs - Administration	432,754	34,411		467,165	515,332	34,411		549,743
ONSP - Transfer Mentorship	15,000			15,000				
ONSP - Veteran's Affairs		20,000		20,000		10,000		10,000
Welcome To Michigan Program	3,900	88,150		92,050	3,900	88,150		92,050

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517300 Office of New Student Programs</b>	<b>477,894</b>	<b>302,428</b>		<b>780,322</b>	<b>545,472</b>	<b>292,428</b>		<b>837,900</b>
Generic Program Code	367,000	134,382		501,382	265,000	47,299		312,299
<b>517350 Detroit Center</b>	<b>367,000</b>	<b>134,382</b>		<b>501,382</b>	<b>265,000</b>	<b>47,299</b>		<b>312,299</b>
Administration	3,629,613	129,527		3,759,140	3,657,447	144,143		3,801,590
<b>517400 Office of Financial Aid</b>	<b>3,629,613</b>	<b>129,527</b>		<b>3,759,140</b>	<b>3,657,447</b>	<b>144,143</b>		<b>3,801,590</b>
Administration		173,823		173,823		240,040		240,040
Administrative Salaries, Wages	3,489,427			3,489,427	3,427,310			3,427,310
<b>517500 Registrar's Office</b>	<b>3,489,427</b>	<b>173,823</b>		<b>3,663,250</b>	<b>3,427,310</b>	<b>240,040</b>		<b>3,667,350</b>
Director of Admissions Salary	100,838			100,838	97,500			97,500
<b>517600 Admissions</b>	<b>100,838</b>			<b>100,838</b>	<b>97,500</b>			<b>97,500</b>
Administration		2,000		2,000		2,000		2,000
Director of Admissions Salary	1,096,205			1,096,205	1,267,026			1,267,026
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach						9,000		9,000
Professional Development		6,000		6,000		8,200		8,200
<b>517610 Processing</b>	<b>1,096,205</b>	<b>14,000</b>		<b>1,110,205</b>	<b>1,267,026</b>	<b>25,200</b>		<b>1,292,226</b>
Director of Admissions Salary	1,621,647			1,621,647	1,624,920			1,624,920
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach		169,000		169,000		161,250		161,250
Professional Development		29,000		29,000		24,000		24,000



## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517621 Recruitment Administration</b>	<b>1,621,647</b>	<b>204,000</b>		<b>1,825,647</b>	<b>1,624,920</b>	<b>191,250</b>		<b>1,816,170</b>
Administration		15,000		15,000		8,000		8,000
Director of Admissions Salary	84,000			84,000	69,000			69,000
OUA Recruitment/Outreach		2,500		2,500				
<b>517622 Visitors Center</b>	<b>84,000</b>	<b>17,500</b>		<b>101,500</b>	<b>69,000</b>	<b>8,000</b>		<b>77,000</b>
Director of Admissions Salary	187,453			187,453	156,141			156,141
OUA Recruitment/Outreach		190,050		190,050		188,000		188,000
<b>517623 Outreach</b>	<b>187,453</b>	<b>190,050</b>		<b>377,503</b>	<b>156,141</b>	<b>188,000</b>		<b>344,141</b>
Director of Admissions Salary	1,200			1,200	1,200			1,200
OUA Recruitment/Outreach		100,380		100,380		102,503		102,503
<b>517624 Alumni Recruitment</b>	<b>1,200</b>	<b>100,380</b>		<b>101,580</b>	<b>1,200</b>	<b>102,503</b>		<b>103,703</b>
Administration		23,500		23,500		25,800		25,800
Director of Admissions Salary	2,500			2,500	2,500			2,500
OUA Recruitment/Outreach		21,700		21,700		22,500		22,500
<b>517625 Detroit Office</b>	<b>2,500</b>	<b>45,200</b>		<b>47,700</b>	<b>2,500</b>	<b>48,300</b>		<b>50,800</b>
Administration		1,000		1,000		1,000		1,000
Director of Admissions Salary	520,241			520,241	413,127			413,127
<b>517626 Application Evaluation &amp; Review</b>	<b>520,241</b>	<b>1,000</b>		<b>521,241</b>	<b>413,127</b>	<b>1,000</b>		<b>414,127</b>
OUA Recruitment/Outreach		125,000		125,000		105,000		105,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517627 In-State Recruitment</b>		<b>125,000</b>		<b>125,000</b>		<b>105,000</b>		<b>105,000</b>
OUA Recruitment/Outreach		125,600		125,600		75,000		75,000
<b>517629 Out of State Recruitment</b>		<b>125,600</b>		<b>125,600</b>		<b>75,000</b>		<b>75,000</b>
Administration		81,250		81,250		56,750		56,750
Director Discretionary		50,000		50,000		50,000		50,000
Director of Admissions Salary	1,503,416			1,503,416	1,448,645			1,448,645
Discretionary		30,000		30,000		30,000		30,000
OUA Communications		77,227		77,227		87,087		87,087
Professional Development		14,600		14,600		10,080		10,080
<b>517640 AVP and Operations</b>	<b>1,503,416</b>	<b>253,077</b>		<b>1,756,493</b>	<b>1,448,645</b>	<b>233,917</b>		<b>1,682,562</b>
Administration		15,000		15,000		31,840		31,840
Director of Admissions Salary	234,610			234,610	382,882			382,882
Discretionary		6,000		6,000		6,000		6,000
Equipment Reserve		46,512		46,512		32,012		32,012
OUA Application Transaction Fee		10,000		10,000		10,000		10,000
OUA SW Licenses & Agreements		50,000		50,000		60,000		60,000
Professional Development		3,000		3,000		3,760		3,760
<b>517650 Systems and Research</b>	<b>234,610</b>	<b>130,512</b>		<b>365,122</b>	<b>382,882</b>	<b>143,612</b>		<b>526,494</b>
Director of Admissions Salary	402,809			402,809	346,218			346,218
Discretionary		6,000		6,000				
OUA Publications		310,000		310,000		274,000		274,000
OUA Recruitment/Outreach		12,000		12,000		12,000		12,000
Professional Development		5,500		5,500		3,200		3,200

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517660 Communications</b>	<b>402,809</b>	<b>333,500</b>		<b>736,309</b>	<b>346,218</b>	<b>289,200</b>		<b>635,418</b>
Administration	775,067	283,155		1,058,222	718,999	278,082		997,081
<b>517900 Center for Institutional Diversity</b>	<b>775,067</b>	<b>283,155</b>		<b>1,058,222</b>	<b>718,999</b>	<b>278,082</b>		<b>997,081</b>
Discretionary		120,000		120,000		120,000		120,000
Research Grants	864,981	489,713		1,354,694	894,375	446,007		1,340,382
<b>556100 ADVANCE Program</b>	<b>864,981</b>	<b>609,713</b>		<b>1,474,694</b>	<b>894,375</b>	<b>566,007</b>		<b>1,460,382</b>
<b>Total - Academic Support Units</b>	<b>26,588,943</b>	<b>4,685,984</b>	<b>256,451</b>	<b>31,531,378</b>	<b>26,595,198</b>	<b>4,497,892</b>	<b>253,750</b>	<b>31,346,840</b>
<b>Academic Program Support</b>								
Academic Programs	4,800,000	37,608,467		42,408,467	3,600,000	30,404,543		34,004,543
Commitments	4,800,000	5,438,348	400,000	10,638,348	4,800,000	5,602,795	400,000	10,802,795
Diversity Programs	18,323,519			18,323,519	19,096,315			19,096,315
<b>514800 Office of Budget Administration</b>	<b>27,923,519</b>	<b>43,046,815</b>	<b>400,000</b>	<b>71,370,334</b>	<b>27,496,315</b>	<b>36,007,338</b>	<b>400,000</b>	<b>63,903,653</b>
Commitments	86,700	569,396	21,500	677,596	86,700	562,820	21,500	671,020
Operating		119,410		119,410		143,462		143,462
<b>517000 Office Sr Vice Prov Acad &amp; Educ</b>	<b>86,700</b>	<b>688,806</b>	<b>21,500</b>	<b>797,006</b>	<b>86,700</b>	<b>706,282</b>	<b>21,500</b>	<b>814,482</b>
<b>Total - Academic Program Support</b>	<b>28,010,219</b>	<b>43,735,621</b>	<b>421,500</b>	<b>72,167,340</b>	<b>27,583,015</b>	<b>36,713,620</b>	<b>421,500</b>	<b>64,718,135</b>
<b>Capital Renewal Fund</b>								
Renovation		41,894,073		41,894,073		30,300,216		30,300,216

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Exec VP for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514800 Office of Budget Administration		41,894,073		41,894,073		30,300,216		30,300,216
<i>Total - Capital Renewal Fund</i>		41,894,073		41,894,073		30,300,216		30,300,216
BUDGET TOTAL	54,599,162	90,315,678	677,951	145,592,791	54,178,213	71,511,728	675,250	126,365,191

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Centrally Awarded Financial Aid *	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
			500,000	500,000				
American Indian Scholarships			700,000	700,000			865,000	865,000
Campus Child Care Homes Netwk			1,500,000	1,500,000			1,410,000	1,410,000
Community College Scholarship			130,000	130,000			125,000	125,000
Detroit Compact			1,579,456	1,579,456			1,250,000	1,250,000
Economic Hardship Program			1,000,000	1,000,000				
Financial Aid-Opportunity Fellowship			225,000	225,000			225,000	225,000
Financial Aid-Restricted Need Based			7,000,000	7,000,000			5,000,000	5,000,000
Michigan Artistic Scholarship			500,000	500,000			500,000	500,000
Michigan Grant			80,173,382	80,173,382			70,137,223	70,137,223
Michigan Scholar Award			1,300,000	1,300,000			1,170,000	1,170,000
OFA - LAN			2,000,000	2,000,000			1,932,669	1,932,669
Regents - Merit Scholarship			1,000,000	1,000,000			1,500,000	1,500,000
Scholar Recognition Award			15,000,000	15,000,000			15,000,000	15,000,000
Wade McCree Fund			1,154,456	1,154,456			950,000	950,000
<b>517420 Fin Aid-Grants/Loans/Workstudy</b>			<b>113,762,294</b>	<b>113,762,294</b>			<b>100,064,892</b>	<b>100,064,892</b>
<b>BUDGET TOTAL</b>			<b>113,762,294</b>	<b>113,762,294</b>			<b>100,064,892</b>	<b>100,064,892</b>

\* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 112 - 114.

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Communications	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
U Relations - Operating	1,290,209	70,000		1,360,209	1,002,794	323,270		1,326,064
<b>661000 VP for Communications</b>	<b>1,290,209</b>	<b>70,000</b>		<b>1,360,209</b>	<b>1,002,794</b>	<b>323,270</b>		<b>1,326,064</b>
WUOM General & Administrative					100,000			100,000
<b>661100 Michigan Radio</b>					<b>100,000</b>			<b>100,000</b>
Public Affairs Operating	608,143	40,000		648,143	588,870	52,371		641,241
<b>661300 Public Affairs</b>	<b>608,143</b>	<b>40,000</b>		<b>648,143</b>	<b>588,870</b>	<b>52,371</b>		<b>641,241</b>
FOIA Operating	149,203	2,000		151,203	168,957	2,500		171,457
<b>661400 FOIA-Operating</b>	<b>149,203</b>	<b>2,000</b>		<b>151,203</b>	<b>168,957</b>	<b>2,500</b>		<b>171,457</b>
MMD Operations	200,742			200,742	218,386			218,386
<b>661500 Michigan Creative</b>	<b>200,742</b>			<b>200,742</b>	<b>218,386</b>			<b>218,386</b>
Administration	589,814			589,814	617,907			617,907
Marketing		747,762		747,762		647,093		647,093
<b>661800 Campus Initiative</b>	<b>589,814</b>	<b>747,762</b>		<b>1,337,576</b>	<b>617,907</b>	<b>647,093</b>		<b>1,265,000</b>
News/Info Services Operating	1,612,057	110,000		1,722,057	1,624,242	135,000		1,759,242
<b>662300 News Service</b>	<b>1,612,057</b>	<b>110,000</b>		<b>1,722,057</b>	<b>1,624,242</b>	<b>135,000</b>		<b>1,759,242</b>
En Espanol	83,386	14,190		97,576	107,685	17,315		125,000
<b>662301 En Espanol</b>	<b>83,386</b>	<b>14,190</b>		<b>97,576</b>	<b>107,685</b>	<b>17,315</b>		<b>125,000</b>
News/Info Services URecord Operations	336,556	2,500		339,056	291,030	2,500		293,530

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Communications	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662400 Internal Communications	336,556	2,500		339,056	291,030	2,500		293,530
<b>BUDGET TOTAL</b>	<b>4,870,110</b>	<b>986,452</b>		<b>5,856,562</b>	<b>4,719,871</b>	<b>1,180,049</b>		<b>5,899,920</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Development	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	174,282			174,282	199,763			199,763
VP Devl Salary Tracking	585,843			585,843	475,335			475,335
<b>630000 VP for Ofc of Univ Development</b>	<b>760,125</b>			<b>760,125</b>	<b>675,098</b>			<b>675,098</b>
Financial Administration		36,572		36,572		174,809		174,809
<b>631000 OUD Financial Administration</b>		<b>36,572</b>		<b>36,572</b>		<b>174,809</b>		<b>174,809</b>
<b>BUDGET TOTAL</b>	<b>760,125</b>	<b>36,572</b>		<b>796,697</b>	<b>675,098</b>	<b>174,809</b>		<b>849,907</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President & General Counsel	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,185,096	243,260		3,428,356	2,877,711	234,645		3,112,356
756000 Office of the General Counsel	3,185,096	243,260		3,428,356	2,877,711	234,645		3,112,356
<b>BUDGET TOTAL</b>	<b>3,185,096</b>	<b>243,260</b>		<b>3,428,356</b>	<b>2,877,711</b>	<b>234,645</b>		<b>3,112,356</b>

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Government Relations	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
State Relations Operating	855,121	95,127		950,248	879,675	94,403		974,078
<b>753300 VP for Government Relations</b>	<b>855,121</b>	<b>95,127</b>		<b>950,248</b>	<b>879,675</b>	<b>94,403</b>		<b>974,078</b>
Federal Relations - Operating	380,037	41,500		421,537	369,930	46,686		416,616
<b>753301 Federal Relations</b>	<b>380,037</b>	<b>41,500</b>		<b>421,537</b>	<b>369,930</b>	<b>46,686</b>		<b>416,616</b>
Lansing Service Center - Operating	164,509	12,000		176,509	154,735	15,000		169,735
<b>753302 Lansing Service Center</b>	<b>164,509</b>	<b>12,000</b>		<b>176,509</b>	<b>154,735</b>	<b>15,000</b>		<b>169,735</b>
State Outreach - Operating	242,844	35,000		277,844	242,906	35,000		277,906
<b>753303 State Outreach</b>	<b>242,844</b>	<b>35,000</b>		<b>277,844</b>	<b>242,906</b>	<b>35,000</b>		<b>277,906</b>
<b>BUDGET TOTAL</b>	<b>1,642,511</b>	<b>183,627</b>		<b>1,826,138</b>	<b>1,647,246</b>	<b>191,089</b>		<b>1,838,335</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Research (Support Units)	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,369,398			3,369,398	2,711,608			2,711,608
Commitments		1,155,732		1,155,732		1,792,967		1,792,967
Computer Networking		30,000		30,000		180,030		180,030
Conferences Organized by OVPR		16,075		16,075				
Cost Sharing		3,095,988		3,095,988		3,035,282		3,035,282
Discretionary		130,711		130,711		192,729		192,729
Facilities Operating		156,245		156,245		102,000		102,000
Operating		124,076		124,076		107,691		107,691
OVPR/NAGPRA compliance		24,073		24,073		17,842		17,842
Research and Education		24,321		24,321		27,972		27,972
Research Grants		1,100,000		1,100,000		1,100,000		1,100,000
Telephone/Equipment		12,463		12,463		13,518		13,518
<b>550000 Office of VP for Research</b>	<b>3,369,398</b>	<b>5,869,684</b>		<b>9,239,082</b>	<b>2,711,608</b>	<b>6,570,031</b>		<b>9,281,639</b>
Research Cyberinfrastructure	1,375,323	840,998		2,216,321	1,592,253	404,500		1,996,753
<b>550010 Research Cyberinfrastructure</b>	<b>1,375,323</b>	<b>840,998</b>		<b>2,216,321</b>	<b>1,592,253</b>	<b>404,500</b>		<b>1,996,753</b>
Operating	1,011,690	35,130		1,046,820	797,635	228,141		1,025,776
<b>550020 U of M Energy Institute</b>	<b>1,011,690</b>	<b>35,130</b>		<b>1,046,820</b>	<b>797,635</b>	<b>228,141</b>		<b>1,025,776</b>
Operating	58,108			58,108	78,756			78,756
<b>550021 Hydrogen Energy Technology Lab</b>	<b>58,108</b>			<b>58,108</b>	<b>78,756</b>			<b>78,756</b>
Administration	263,999	10,000		273,999	250,217	21,123		271,340
<b>555000 Women in Science &amp; Engineering</b>	<b>263,999</b>	<b>10,000</b>		<b>273,999</b>	<b>250,217</b>	<b>21,123</b>		<b>271,340</b>
Research Compliance Review	426,222	19,064		445,286	607,636	33,276		640,912

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Research (Support Units)	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>558000 Ofc Human Res Comp Review</b>	<b>426,222</b>	<b>19,064</b>		<b>445,286</b>	<b>607,636</b>	<b>33,276</b>		<b>640,912</b>
Research Administration	744,008	63,133		807,141	762,556	36,752		799,308
<b>559000 OVPR-IRB Behav/Health Science</b>	<b>744,008</b>	<b>63,133</b>		<b>807,141</b>	<b>762,556</b>	<b>36,752</b>		<b>799,308</b>
Generic Program Code	4,501,810			4,501,810	4,324,761	207,263		4,532,024
<b>560000 Office of Res &amp; Sponsored Projects</b>	<b>4,501,810</b>			<b>4,501,810</b>	<b>4,324,761</b>	<b>207,263</b>		<b>4,532,024</b>
Kitchen supplies		3,000		3,000		3,000		3,000
Office Expenses		15,000		15,000		15,000		15,000
Patent Prosecution		786,000		786,000		786,000		786,000
Phone		3,000		3,000		3,000		3,000
Photocopy Machines		3,000		3,000		3,000		3,000
Postage		1,000		1,000		1,000		1,000
Staff Salaries	2,423,813			2,423,813	2,485,368			2,485,368
<b>561000 Office of Technology Transfer</b>	<b>2,423,813</b>	<b>811,000</b>		<b>3,234,813</b>	<b>2,485,368</b>	<b>811,000</b>		<b>3,296,368</b>
Administration	486,593	50,000		536,593	422,640	120,336		542,976
<b>563000 Ctr Statistical Consul &amp; Res</b>	<b>486,593</b>	<b>50,000</b>		<b>536,593</b>	<b>422,640</b>	<b>120,336</b>		<b>542,976</b>
Administration	791,945			791,945	678,358			678,358
Operating		291,619		291,619		394,690		394,690
<b>565000 UCUCA Office</b>	<b>791,945</b>	<b>291,619</b>		<b>1,083,564</b>	<b>678,358</b>	<b>394,690</b>		<b>1,073,048</b>
Administration		114,206		114,206		115,360		115,360

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Research (Support Units)	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
566000 Mich Memorial Phoenix Project		114,206		114,206		115,360		115,360
Administration	302,999			302,999	231,554			231,554
568000 Business Engagement Center	302,999			302,999	231,554			231,554
Administration	633,841	84,800		718,641	601,423	165,248		766,671
568100 IRLEE	633,841	84,800		718,641	601,423	165,248		766,671
<b>BUDGET TOTAL</b>	<b>16,389,749</b>	<b>8,189,634</b>		<b>24,579,383</b>	<b>15,544,765</b>	<b>9,107,720</b>		<b>24,652,485</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President & Secretary of the University	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	695,362	26,047		721,409	685,138	41,216		726,354
<b>662000 Vice Pres &amp; Secretary of Univ</b>	<b>695,362</b>	<b>26,047</b>		<b>721,409</b>	<b>685,138</b>	<b>41,216</b>		<b>726,354</b>
Administration						26,681		26,681
<b>662100 Regents Expense</b>						<b>26,681</b>		<b>26,681</b>
<b>BUDGET TOTAL</b>	<b>695,362</b>	<b>26,047</b>		<b>721,409</b>	<b>685,138</b>	<b>67,897</b>		<b>753,035</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Student Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	31,755			31,755	46,534			46,534
Discretionary		30,000		30,000		30,000		30,000
Emerging Issues		20,000		20,000		20,000		20,000
Special Projects		10,854		10,854		12,185		12,185
<b>600000 Office of VP Student Affairs</b>	<b>31,755</b>	<b>60,854</b>		<b>92,609</b>	<b>46,534</b>	<b>62,185</b>		<b>108,719</b>
Administration		613,459		613,459		666,001		666,001
<b>600010 Community Service Learning</b>		<b>613,459</b>		<b>613,459</b>		<b>666,001</b>		<b>666,001</b>
Administration	326,569	4,990		331,559	282,086	4,990		287,076
Discretionary		10,368		10,368		15,000		15,000
<b>600100 Student Affs Assoc VP-Fin &amp; HR</b>	<b>326,569</b>	<b>15,358</b>		<b>341,927</b>	<b>282,086</b>	<b>19,990</b>		<b>302,076</b>
BSU Programming		36,770		36,770		36,770		36,770
Tuition Reimbursement Program		20,000		20,000		20,000		20,000
<b>600101 Student Affairs-Administration</b>		<b>56,770</b>		<b>56,770</b>		<b>56,770</b>		<b>56,770</b>
Special Projects		104,000		104,000				
Student Affairs Discretionary		718,638		718,638		606,085		606,085
<b>600102 Student Affairs-General</b>		<b>822,638</b>		<b>822,638</b>		<b>606,085</b>		<b>606,085</b>
Administration	460,245	24,742		484,987	449,484	28,570		478,054
Campus Climate Initiative		6,500		6,500		6,500		6,500
Discretionary		11,173		11,173		15,000		15,000
<b>600105 Dean of Students</b>	<b>460,245</b>	<b>42,415</b>		<b>502,660</b>	<b>449,484</b>	<b>50,070</b>		<b>499,554</b>
Administration	150,628			150,628	148,825			148,825

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Student Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary		9,876		9,876		12,320		12,320
<b>600108 Student Affairs AVP-Student Svcs</b>	<b>150,628</b>	<b>9,876</b>		<b>160,504</b>	<b>148,825</b>	<b>12,320</b>		<b>161,145</b>
Administration	1,157,853			1,157,853	1,216,836			1,216,836
<b>600110 Career Center</b>	<b>1,157,853</b>			<b>1,157,853</b>	<b>1,216,836</b>			<b>1,216,836</b>
Student Research	120,340	34,252		154,592	118,489	36,606		155,095
<b>600112 Student Affairs Research</b>	<b>120,340</b>	<b>34,252</b>		<b>154,592</b>	<b>118,489</b>	<b>36,606</b>		<b>155,095</b>
Administration		223,897		223,897		144,845		144,845
<b>600115 OSCR</b>		<b>223,897</b>		<b>223,897</b>		<b>144,845</b>		<b>144,845</b>
Administration	220,808			220,808	180,990	3,307		184,297
<b>600120 Technology &amp; Information</b>	<b>220,808</b>			<b>220,808</b>	<b>180,990</b>	<b>3,307</b>		<b>184,297</b>
Administration	19,344			19,344	92,714	1,775		94,489
<b>600121 Computer Support Systems</b>	<b>19,344</b>			<b>19,344</b>	<b>92,714</b>	<b>1,775</b>		<b>94,489</b>
Administration	184,896			184,896	217,458			217,458
<b>600122 Information Systems</b>	<b>184,896</b>			<b>184,896</b>	<b>217,458</b>			<b>217,458</b>
Administration	109,852	5,900		115,752	110,642	5,900		116,542
<b>600123 Campus Information Center</b>	<b>109,852</b>	<b>5,900</b>		<b>115,752</b>	<b>110,642</b>	<b>5,900</b>		<b>116,542</b>
Administration	256,111			256,111	391,176	5,760		396,936



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Student Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600130 Finance &amp; Personnel</b>	<b>256,111</b>			<b>256,111</b>	<b>391,176</b>	<b>5,760</b>		<b>396,936</b>
Administration	144,534	787		145,321				
<b>600135 DSA Business and Finance</b>	<b>144,534</b>	<b>787</b>		<b>145,321</b>				
Administration	296,771	12,640		309,411	289,038	12,640		301,678
Discretionary		1,377		1,377		6,110		6,110
Social Events Administration						18,150		18,150
<b>600200 Associate VP Auxiliary Operations</b>	<b>296,771</b>	<b>14,017</b>		<b>310,788</b>	<b>289,038</b>	<b>36,900</b>		<b>325,938</b>
Administration	96,177	2,430		98,607	96,001	2,430		98,431
<b>600210 Student Organization Acct Svcs</b>	<b>96,177</b>	<b>2,430</b>		<b>98,607</b>	<b>96,001</b>	<b>2,430</b>		<b>98,431</b>
Administration	63,357			63,357	63,092			63,092
<b>600220 Student Theatre Arts Complex</b>	<b>63,357</b>			<b>63,357</b>	<b>63,092</b>			<b>63,092</b>
Administration	106,873	800		107,673	107,357	1,400		108,757
<b>600240 Office of Greek Life</b>	<b>106,873</b>	<b>800</b>		<b>107,673</b>	<b>107,357</b>	<b>1,400</b>		<b>108,757</b>
Administration	156,948	20,503		177,451	155,684	24,450		180,134
Leadership Education		35,305		35,305		35,305		35,305
Social Events Administration		17,878		17,878				
Student Affairs Welcome Week		25,000		25,000		25,000		25,000
Student Organizational Development		21,425		21,425		21,425		21,425
<b>600270 Student Activities and Leaders</b>	<b>156,948</b>	<b>120,111</b>		<b>277,059</b>	<b>155,684</b>	<b>106,180</b>		<b>261,864</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Student Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	76,830			76,830	78,000			78,000
Leadership Education		6,255		6,255		6,350		6,350
MLI 2017		10,825		10,825		10,990		10,990
MLI Leadershape Programming		29,087		29,087		29,530		29,530
<b>600280 Michigan Leadership Institute</b>	<b>76,830</b>	<b>46,167</b>		<b>122,997</b>	<b>78,000</b>	<b>46,870</b>		<b>124,870</b>
Administration		1,690,620		1,690,620		1,650,331		1,650,331
<b>600300 Unions-Administration</b>		<b>1,690,620</b>		<b>1,690,620</b>		<b>1,650,331</b>		<b>1,650,331</b>
Administration	2,393,172	47,720		2,440,892	2,392,032	47,720		2,439,752
<b>600410 Counseling Services</b>	<b>2,393,172</b>	<b>47,720</b>		<b>2,440,892</b>	<b>2,392,032</b>	<b>47,720</b>		<b>2,439,752</b>
ADA Mandated Services	122,040	80,388		202,428	120,858	77,601		198,459
Administration	471,021	18,800		489,821	469,799	18,800		488,599
<b>600420 Svcs for Students with Disabilities</b>	<b>593,061</b>	<b>99,188</b>		<b>692,249</b>	<b>590,657</b>	<b>96,401</b>		<b>687,058</b>
Administration	370,179	20,821		391,000	365,648	25,120		390,768
Volunteer Training Development		19,335		19,335		19,335		19,335
<b>600430 Sexual Assault Prev and Aware</b>	<b>370,179</b>	<b>40,156</b>		<b>410,335</b>	<b>365,648</b>	<b>44,455</b>		<b>410,103</b>
Administration	418,204	15,037		433,241	410,060	15,000		425,060
Co-Curricular						7,030		7,030
Common Ground		25,980		25,980		25,980		25,980
<b>600510 Intergroup Relations</b>	<b>418,204</b>	<b>41,017</b>		<b>459,221</b>	<b>410,060</b>	<b>48,010</b>		<b>458,070</b>
Administration	263,607	14,657		278,264	259,363	16,812		276,175
Generic Program Code		4,780		4,780		6,935		6,935

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice President for Student Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600520 Spectrum Center</b>	<b>263,607</b>	<b>19,437</b>		<b>283,044</b>	<b>259,363</b>	<b>23,747</b>		<b>283,110</b>
Administration	407,702	13,660		421,362	398,721	13,660		412,381
Community Events & Activities		44,619		44,619		52,015		52,015
Future Visioning - Trotter		77,618		77,618		78,800		78,800
Growing Allies		19,705		19,705		19,705		19,705
<b>600530 Multi-Ethnic Student Affairs</b>	<b>407,702</b>	<b>155,602</b>		<b>563,304</b>	<b>398,721</b>	<b>164,180</b>		<b>562,901</b>
Administration	1,041,469	64,408		1,105,877	968,690	78,160		1,046,850
<b>600540 International Center</b>	<b>1,041,469</b>	<b>64,408</b>		<b>1,105,877</b>	<b>968,690</b>	<b>78,160</b>		<b>1,046,850</b>
Administration	132,078	14,180		146,258	129,671	16,415		146,086
Trotter House Programs		540		540		540		540
<b>600550 Multi-Cult Prgm: Trotter House</b>	<b>132,078</b>	<b>14,720</b>		<b>146,798</b>	<b>129,671</b>	<b>16,955</b>		<b>146,626</b>
Operating		1,500,836		1,500,836		1,570,519		1,570,519
<b>755100 Recreational Sports Dept</b>		<b>1,500,836</b>		<b>1,500,836</b>		<b>1,570,519</b>		<b>1,570,519</b>
<b>BUDGET TOTAL</b>	<b>9,599,363</b>	<b>5,743,435</b>		<b>15,342,798</b>	<b>9,559,248</b>	<b>5,605,872</b>		<b>15,165,120</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Division of Public Safety and Security	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	308,101			308,101				
<b>661201 Division of Public Safety &amp; Security</b>	<b>308,101</b>			<b>308,101</b>				
Operating	7,570,000	668,278		8,238,278				
<b>661220 University of Michigan Police Dept</b>	<b>7,570,000</b>	<b>668,278</b>		<b>8,238,278</b>				
Operating		47,000		47,000				
<b>661221 UMPD Community Policing</b>		<b>47,000</b>		<b>47,000</b>				
Operating		19,000		19,000				
<b>661222 UMPD Criminal Investigations</b>		<b>19,000</b>		<b>19,000</b>				
Operating		12,000		12,000				
<b>661223 UMPD Communication &amp; Alarm Center</b>		<b>12,000</b>		<b>12,000</b>				
Operating		216,000		216,000				
<b>661224 UMPD Technology Services</b>		<b>216,000</b>		<b>216,000</b>				
Operating	51,462			51,462				
<b>661240 DPSS University Security Services</b>	<b>51,462</b>			<b>51,462</b>				
Operating	356,262			356,262				
<b>661241 USS Emergency Preparedness</b>	<b>356,262</b>			<b>356,262</b>				
Operating	458,000	2,001		460,001				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Division of Public Safety and Security	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661242 USS Art Museum Security	458,000	2,001		460,001				
Operating	166,000	6,996		172,996				
661243 USS Kelsey Museum Security	166,000	6,996		172,996				
<b>BUDGET TOTAL</b>	<b>8,909,825</b>	<b>971,275</b>		<b>9,881,100</b>				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,171,240	107,247		1,278,487	1,072,882	104,300		1,177,182
710000 University Audits Office	1,915,166	112,061		2,027,227	1,677,542	128,915		1,806,457
<i>Total - Executive Administration</i>	<i>3,086,406</i>	<i>219,308</i>		<i>3,305,714</i>	<i>2,750,424</i>	<i>233,215</i>		<i>2,983,639</i>
<i>ITS (Info &amp; Technology Svcs)</i>								
481020 ITS US Campus Sites	914,502	914,501		1,829,003	1,048,265	1,048,265		2,096,530
481041 ITS Virtual Data Centers					1,510,944			1,510,944
481048 ITS US Printing	319,275	319,276		638,551	507,142	126,785		633,927
481055 ITS Com Data Services					266,829			266,829
481081 ITS US Desktop Support		507,789		507,789	733,215	553,127		1,286,342
481086 ITS F&F Software Distribution	406,307	21,385		427,692	389,082	20,478		409,560
481091 ITS F&F Facilities	151,703	931,889		1,083,592	172,125	1,057,339		1,229,464

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481094 ITS Teaching and Learning	1,627,357	21,434		1,648,791	1,512,527	19,922		1,532,449
481200 ITS Infrastructure Services	7,853,895	514,439		8,368,334	8,124,788	583,452		8,708,240
481205 ITS B&F Stewardship	6,733			6,733	301,414	949,267		1,250,681
481206 ITS Planning	1,718,646	20,874		1,739,520	1,541,164	18,719		1,559,883
481207 ITS Administrative Info Services	13,627,986	249,800		13,877,786	13,237,911	242,650		13,480,561
481301 ITS - Data Centers ASB		224,737		224,737				
481302 ITS - Data Centers AL South		20,067		20,067				
481303 ITS - Data Centers AL North		149,809		149,809				
481304 ITS - Data Center Shared Costs	557,677	557,677		1,115,354		20,580		20,580
481306 ITS - IS Shared Costs		289,406		289,406				
481307 ITS - IS Storage Enterprise		708,491		708,491				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481312 ITS IS Storage TSM		306,904		306,904				
481316 ITS IS Storage Shared Cost		582,298		582,298				
481318 ITS IS Servers Internal VaaS		117,955		117,955				
481319 ITS IS Servers Physical		380,912		380,912				
481320 ITS IS Servers Other Servers		288,588		288,588				
481321 ITS IS-Servers Shared Cost		458,661		458,661				
481324 ITS IS Database Services		308,074		308,074				
481363 ITS Comm Svcs Data		180,750		180,750				
481398 ITS Comm Svcs Shared Costs	266,829			266,829				
481403 ITS Security Svcs ID & Access Mgt		218,046		218,046				
481407 ITS Security Svcs Shared Costs		242,246		242,246				



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481420 ITS Collaboration		22,288		22,288				
481425 ITS App Svcs Development Systems		189,162		189,162				
481426 ITS App Svcs - Finance		392,348		392,348				
481428 ITS App Svcs - Human Resource Admin		488,937		488,937				
481429 ITS Business Intelligence		314,889		314,889				
481437 ITS F&F Purchasing and Contracts	144,811	1,907		146,718	77,959	1,027		78,986
481438 ITS Planning EP and Prog Mgmt	920,173	11,176		931,349	727,581	9,583		737,164
481439 ITS Support - IT Service Mgmt		30,175		30,175	1,712,210	22,552		1,734,762
481440 ITS MiWorkspace	2,341,489	1,206,222		3,547,711				
676500 ITS HPI		563,788		563,788				
676550 ITS Office of the CIO	448,639	448,639		897,278	427,894	427,894		855,788

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676552 ITS F&F Finance	548,838	7,230		556,068	504,926	6,650		511,576
676553 ITS H&C Communication	294,725	98,242		392,967	208,914	69,638		278,552
676554 ITS H&C Human Resources	232,080	232,080		464,160	158,595	158,595		317,190
676609 ITS US Service Center	1,459,182	162,131		1,621,313	1,337,076	148,564		1,485,640
676625 ITS App Svcs - Research		138,493		138,493		72,000		72,000
676654 ITS IS Hardware/Software						5,481,882		5,481,882
676725 ITS App Svcs - Student		67,293		67,293				
676740 ITS AIS Imaging Services	660,964	73,440		734,404	564,489	62,721		627,210
676785 ITS IIA Infra & Info Assurance	1,911,174	143,852		2,055,026	1,992,549	149,977		2,142,526
<i>Total - ITS (Info &amp; Technology Svcs)</i>	<i>36,412,985</i>	<i>13,128,300</i>		<i>49,541,285</i>	<i>37,057,599</i>	<i>11,251,667</i>		<i>48,309,266</i>
<i>Finance</i>								
688000 Treasurer's Office		100,000		100,000				

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
689000 Office of Assoc VP for Finance	1,000,839	39,007		1,039,846	880,880	46,300		927,180
689005 Finance Human Resources Office	395,072	30,957		426,029	230,192	30,935		261,127
689010 Financial Analysis	783,582	40,474		824,056	1,285,103	49,282		1,334,385
689011 Finance Project Mgmt Office		111,157		111,157				
689015 Fleming Shared Services	644,748	20,383		665,131	629,471	24,000		653,471
689020 Office of Space Analysis	529,522	10,000		539,522				
689030 Property Disposition	193,437			193,437	200,000			200,000
689070 Fiscal Operations Office		514,306		514,306		7,693		7,693
690000 Procurement Services	936,072	98,963		1,035,035	803,019	268,453		1,071,472
690400 Mail Services	1,056,874	289,402		1,346,276	855,132	485,200		1,340,332
690600 Accounts Payable	717,382	994,647		1,712,029	906,924	773,571		1,680,495

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
691100 FinOps Controller's Office	207,903	56,000		263,903	130,644	225,000		355,644
691110 FinOps Accounting Services	277,706	6,000		283,706	850,240	19,000		869,240
691120 FinOps Financial Reports & CRO	587,812	86,000		673,812	675,978	89,000		764,978
691145 Tax Resources & Reporting	269,754	11,678		281,432	299,942	9,942		309,884
691150 FinOps Spon Prgms & Gen AR	4,338,153	105,000		4,443,153	3,508,468	75,000		3,583,468
691160 FinOps Student Business Ops	963,473	508,000		1,471,473	1,655,028	327,000		1,982,028
691170 FinOps Payroll Office	869,214	61,000		930,214	827,591	63,000		890,591
<i>Total - Finance</i>	13,771,543	3,082,974		16,854,517	13,738,612	2,493,376		16,231,988
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC Administration	492,670	1,360		494,030	467,719	1,372		469,091
678150 AEC Real Estate	208,216	3,950		212,166	153,590	3,950		157,540
678200 AEC Project Management	2,095,478	23,945		2,119,423	2,023,382	9,558		2,032,940

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678300 AEC Information Technology	260,844	2,080		262,924	134,983	230		135,213
678350 AEC Space Information	423,260	4,914		428,174	577,623	2,021		579,644
678400 AEC Architecture & Engineering	516,261	4,020		520,281	566,297	1,464		567,761
679000 Assoc VP Facilities & Operations	1,498,630	100,000		1,598,630	1,463,088	75,000		1,538,088
679005 NCRC Operations	454,536	6,549,450		7,003,986	488,243	2,775,056		3,263,299
679400 Varsity Drive Building		355,546		355,546		366,746		366,746
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Occupational Safety & Environ		6,473,854		6,473,854		1,490,110		1,490,110
679601 Radiation Safety Service						1,086,431		1,086,431
679602 Biological & Laboratory Safety		331,019		331,019		923,424		923,424
679603 Industrial Hygiene and Safety		150,755		150,755		916,031		916,031

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679604 Operatnl Safety & Comm Health					1,177,106			1,177,106
679605 Hazardous Materials		2,559,423		2,559,423	2,149,624			2,149,624
679606 Environmental Management		127,216		127,216	831,008			831,008
679607 Environmental Laboratory		612,880		612,880				
679608 Office of Campus Sustainability					869,116			869,116
679609 Fire Safety Services		86,585		86,585	472,155			472,155
679610 Emergency Preparedness					688,435			688,435
681200 Building Services	18,595,592	2,583,895		21,179,487	18,708,528	2,599,588		21,308,116
681300 Art & Arch Custodial Department	94,867	6,271		101,138	96,161	9,977		106,138
681600 Facilities Maintenance Department	19,999,410	9,585,524		29,584,934	19,884,682	9,530,536		29,415,218
681700 Grounds Services	3,258,043	1,086,015		4,344,058	2,984,949	1,671,758		4,656,707

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681720 Waste Management Services		865,730		865,730		914,501		914,501
686000 Transportation Services	2,843,301	2,207,070		5,050,371	3,736,239	1,315,836		5,052,075
687000 Office of the Chief					419,491	18,470		437,961
687100 Staff Operations Bureau					1,014,054			1,014,054
687150 Field Operations Bureau					5,297,489	126,579		5,424,068
687200 Technical Support Unit					302,384	287,333		589,717
687250 Communications Section					948,504	33,496		982,000
<i>Total - Associate VP Fac &amp; Operations</i>	<u>50,741,108</u>	<u>37,648,226</u>		<u>88,389,334</u>	<u>59,267,406</u>	<u>34,273,635</u>		<u>93,541,041</u>
<i>Utilities</i>								
679005 NCRC Operations	1,413,895	3,672,134		5,086,029	1,017,227	2,482,773		3,500,000
684200 Energy Management Office	1,192,442	2,265,529		3,457,971	1,168,980	2,331,995		3,500,975
684250 Building Automation Systems	1,156,687	1,105,683		2,262,370	1,138,888	1,171,634		2,310,522

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684300 Outlying Boilers		1,367,983		1,367,983		1,469,181		1,469,181
684350 Utility Distribution Systems		1,247,115		1,247,115		1,247,115		1,247,115
684500 Purchased Utilities		60,844,668		60,844,668		64,059,604		64,059,604
<i>Total - Utilities</i>	3,763,024	70,503,112		74,266,136	3,325,095	72,762,302		76,087,397
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,330,531	114,709		1,445,240	1,475,615			1,475,615
677012 UM Work Life Resource Program	163,362			163,362	162,084			162,084
677015 UM Children's Centers	210,327			210,327	186,173			186,173
677020 HR Academic Services	388,643	15,000		403,643	393,680			393,680
677030 Office of Institutional Equity	729,462	12,500		741,962	727,160			727,160
677040 HR Professional & Org Develop	176,771			176,771	171,887	51,602		223,489
677050 HR Recruit & Employment Svcs	486,964	5,000		491,964	398,102			398,102



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Executive VP & Chief Financial Officer	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677070 HR Records & Info Services	1,622,061	65,308		1,687,369	1,843,552	40,308		1,883,860
677080 Staff HR	500,973	23,821		524,794	625,688	1,321		627,009
677090 HR Comp & Classification	296,890	5,000		301,890	296,082			296,082
<i>Total - University Human Resources</i>	<u>5,905,984</u>	<u>241,338</u>		<u>6,147,322</u>	<u>6,280,023</u>	<u>93,231</u>		<u>6,373,254</u>
<b>BUDGET TOTAL</b>	<u>113,681,050</u>	<u>124,823,258</u>		<u>238,504,308</u>	<u>122,419,159</u>	<u>121,107,426</u>		<u>243,526,585</u>

# **General Fund - Ann Arbor** **Budget Allocations Fiscal Year 2013-2014 and 2012-2013**

<b>Centrally Funded Staff Benefits</b>	<b>2013-2014</b>				<b>2012-2013</b>			
	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>	<b>Salary/ Benefits</b>	<b>Other</b>	<b>Financial Aid</b>	<b>Total</b>
669200 Unemployment Compensation	1,400,000			1,400,000	1,700,000			1,700,000
<b>BUDGET TOTAL</b>	<b>1,400,000</b>			<b>1,400,000</b>	<b>1,700,000</b>			<b>1,700,000</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

General University Support	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
642000 Univ & Development Events						751,620		751,620
642100 Ceremonial & Presidential Events		759,136		759,136				
679300 AVP F&O Space Rental Pool		5,953,344		5,953,344		5,303,331		5,303,331
679501 Physical Property Improvement IMF		6,941,774		6,941,774		6,641,633		6,641,633
688040 Risk Management - Insurance		8,689,775		8,689,775		8,644,883		8,644,883
688130 Student Activities (Fee Alloc)		15,769,642		15,769,642		15,475,828		15,475,828
688190 Debt Service Funds		6,268,155		6,268,155		10,772,000		10,772,000
711000 Audit Expense & Prof Fees		620,025		620,025		758,500		758,500
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
<b>BUDGET TOTAL</b>		<b>45,370,882</b>		<b>45,370,882</b>		<b>48,716,826</b>		<b>48,716,826</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Departmental Income *	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		6,000,000		6,000,000		6,000,000		6,000,000
<b>BUDGET TOTAL</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>
* Estimated departmental income has been backed out from the units and shown in its entirety above.								
<b>Grand Total</b>	<b>993,486,532</b>	<b>499,116,553</b>	<b>231,537,002</b>	<b>1,724,140,087</b>	<b>966,032,299</b>	<b>468,471,540</b>	<b>214,635,687</b>	<b>1,649,139,526</b>



# **University of Michigan Ann Arbor Campus**

- **Index for the General Fund  
Detail section**

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# **University of Michigan Dearborn Campus**

- **General Fund Budget Detail by  
Department and Program**

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

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Arts, Sciences, and Letters	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,320,353	452,852		7,773,205	7,062,127	82,852		7,144,979
921010 Dbn CASL Graduate Programs	122,599	27,084		149,683	120,196	28,459		148,655
921020 Dbn CASL Academic Advising	429,877	17,730		447,607	422,784	17,730		440,514
921030 Dbn CASL Technical Support	325,862	49,000		374,862	319,472	49,000		368,472
921040 Dbn CASL Online	208,782	16,959		225,741	213,867	16,959		230,826
921100 Dbn CASL College-Wide Programs	442,532	75,728		518,260	450,803	75,728		526,531
921240 Dbn CASL-Language Culture Comm	2,813,758	87,717		2,901,475	2,789,227	87,717		2,876,944
921245 Dbn CASL Writing & Prgm Center	446,959	43,050		490,009	446,179	38,050		484,229
921250 Dbn CASL- Lit, Philosophy & Arts	1,823,396	56,893		1,880,289	1,863,665	56,497		1,920,162
921400 Dbn CASL-Social Sciences	3,189,272	106,551		3,295,823	3,182,713	106,551		3,289,264
921600 Dbn CASL-Natural Sciences	610,837	181,774		792,611	594,890	180,495		775,385
921610 Dbn CASL-Biological Sciences	1,752,609	100,880		1,853,489	1,629,574	100,880		1,730,454
921620 Dbn CASL-Physical Sciences	2,302,952	114,941		2,417,893	2,104,948	114,941		2,219,889
921800 Dbn CASL-Behavioral Sciences	185,556	46,471		232,027	181,917	46,071		227,988
921810 Dbn CASL-Sociology & Anthro	1,561,191	8,964		1,570,155	1,499,700	8,964		1,508,664
921820 Dbn CASL-Psychology	1,590,661	8,890		1,599,551	1,490,187	8,890		1,499,077

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Arts, Sciences, and Letters	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921900 Dbn CASL-Math & Statistics	2,513,338	50,460		2,563,798	2,474,206	51,160		2,525,366
BUDGET TOTAL	27,640,534	1,445,944		29,086,478	26,846,455	1,070,944		27,917,399



# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Education, Health & Human Services	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn School of Education	4,288,234	128,433		4,416,667	4,221,794	128,433		4,350,227
918600 Dbn Sch of Ed-Early Child Ed	36,644			36,644	35,925			35,925
BUDGET TOTAL	4,324,878	128,433		4,453,311	4,257,719	128,433		4,386,152

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Engineering and Computer Science	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	4,553,425	557,538		5,110,963	4,378,252	486,175		4,864,427
920100 Dbn COE-IAVS	109,507			109,507	107,837			107,837
920200 Dbn COE-Mechanical Eng	2,868,575	69,443		2,938,018	2,702,488	69,443		2,771,931
920300 Dbn COE-CEEP	258,370	100,342		358,712	255,754	100,342		356,096
920400 Dbn COE-Electric & Comp	2,226,768	47,700		2,274,468	2,096,464	47,700		2,144,164
920500 Dbn COE-Computer & Info	1,952,700	23,865		1,976,565	1,928,456	23,865		1,952,321
920600 Dbn COE-Indust & Sys Eng	1,737,720	36,076		1,773,796	1,708,895	36,076		1,744,971
920800 Dbn COE-IDP	182,072	7,988		190,060	179,605	7,988		187,593
920900 Dbn COE-Professional Dev	571,339	20,000		591,339	578,068			578,068
<b>BUDGET TOTAL</b>	<b>14,460,476</b>	<b>862,952</b>		<b>15,323,428</b>	<b>13,935,819</b>	<b>771,589</b>		<b>14,707,408</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Business	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	4,058,460	1,038,263		5,096,723	3,737,619	276,454		4,014,073
917200 Dbn Col of Bus-Acctg & Finance	3,001,279	75,000		3,076,279	3,259,899	61,177		3,321,076
917400 Dbn Col of Bus-Mgmt Studies	3,690,708	112,500		3,803,208	3,904,634	106,920		4,011,554
<b>BUDGET TOTAL</b>	<b>10,750,447</b>	<b>1,225,763</b>		<b>11,976,210</b>	<b>10,902,152</b>	<b>444,551</b>		<b>11,346,703</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Other Instructional Units	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Academic Support Outreach	479,637	65,396		545,033	428,272	65,396		493,668
929300 Dbn Student Success Center	30,990	150,000		180,990	35,145	150,000		185,145
BUDGET TOTAL	510,627	215,396		726,023	463,417	215,396		678,813

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Chancellor's Area	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	828,847	74,163		903,010	812,507	74,163		886,670
930000 Dbn Contingency		1,424,314		1,424,314		1,278,700		1,278,700
BUDGET TOTAL	828,847	1,498,477		2,327,324	812,507	1,352,863		2,165,370

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for External Relations	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915530 Dbn Communications & Marketing					577,551	680,670		1,258,221
915700 Dbn Government Relations					257,043	17,642		274,685
915800 Dbn External Relations	886,286	698,312		1,584,598				
<b>BUDGET TOTAL</b>	<b>886,286</b>	<b>698,312</b>		<b>1,584,598</b>	<b>834,594</b>	<b>698,312</b>		<b>1,532,906</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Vice Chancellor for Academic Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,440,139	433,990		1,874,129	1,233,665	432,784		1,666,449
916200 Dbn Institutional Research	171,753	16,468		188,221	168,386	8,468		176,854
916400 Dbn Research & Spons Programs	238,289	1,341,651		1,579,940	233,617	1,341,651		1,575,268
916600 Dbn Civic Engagement	108,256	33,600		141,856	106,133	33,600		139,733
923000 Dbn Mardigian Library	1,486,950	1,004,468		2,491,418	1,463,102	956,942		2,420,044
923030 Dbn TV Studio	71,454	8,440		79,894	70,271	8,440		78,711
923700 Dbn Art Museum Project	90,260	11,564		101,824	88,490	11,564		100,054
924400 Dbn Environmental Interpretive Ctr	179,955	18,074		198,029	176,427	18,074		194,501
925000 Dbn Information Technology Svc	946,684	802,280		1,748,964	812,436	772,280		1,584,716
925010 Dbn Student Information System	614,073	342,462		956,535	602,032	342,462		944,494
925020 Dbn System Services		195,660		195,660		195,660		195,660
925030 Dbn User Services		110,337		110,337		110,337		110,337
930020 Dbn Faculty Senate	35,428	7,713		43,141	34,733	7,713		42,446
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
<b>BUDGET TOTAL</b>	<b>5,383,241</b>	<b>4,339,007</b>		<b>9,722,248</b>	<b>4,989,292</b>	<b>4,252,275</b>		<b>9,241,567</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for Business Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	376,337	900,763		1,277,100	327,445	774,926		1,102,371
926200 Dbn Facilities Planning	318,970	22,900		341,870	218,821	6,911		225,732
926300 Dbn HR & Affirmative Action	452,037	43,724		495,761	443,262	43,724		486,986
926400 Dbn Financial & Budget Services	732,562	29,235		761,797	816,237	29,235		845,472
926500 Dbn Environmental Hlth and Safety	168,901	204,000		372,901	124,775	115,434		240,209
927600 Dbn General & Auxiliary Services		28,509		28,509	171,835	64,580		236,415
928100 Dbn Mail Services	112,040	12,402		124,442				
928200 Dbn Physical Plant - Administration	535,821	203,385		739,206	372,422	122,708		495,130
928210 Dbn Physical Plant-Non-Capital		700,000		700,000		39,695		39,695
928230 Dbn Physical Plant-Bldg Svcs	414,340	953,200		1,367,540	580,154	1,040,418		1,620,572
928240 Dbn Physical Plant-General Repairs	339,700	246,600		586,300	373,373	245,258		618,631
928250 Dbn Physical Plant-Ground Maint	391,977	213,933		605,910	348,468	193,561		542,029
928260 Dbn Physical Plant-Bldg Maint	320,499	113,000		433,499	306,122	237,100		543,222
928270 Dbn Physical Plant-Boiler Oper	368,250	65,000		433,250	310,731	83,214		393,945
928280 Dbn Physical Plant-Heat & Vent	400,653	244,473		645,126	383,785	279,423		663,208
928290 Dbn Fairlane Center		1,842,501		1,842,501		1,842,501		1,842,501



# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for Business Affairs	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Public Safety	1,508,848	132,305		1,641,153	1,395,140	117,305		1,512,445
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930050 Dbn Debt Service		4,509,612		4,509,612		4,309,612		4,309,612
930060 Dbn Campus Accounts		2,646,638		2,646,638		3,184,551		3,184,551
<b>BUDGET TOTAL</b>	<b>6,440,935</b>	<b>13,125,180</b>		<b>19,566,115</b>	<b>6,172,570</b>	<b>12,743,156</b>		<b>18,915,726</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Utilities	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant-Utilities		2,957,920		2,957,920		2,957,920		2,957,920
BUDGET TOTAL		2,957,920		2,957,920		2,957,920		2,957,920

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for Institutional Advancement	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	420,074	200,581		620,655	274,582	50,581		325,163
915510 Dbn Development Office	743,353	12,250		755,603	630,542	12,250		642,792
915520 Dbn Alumni Relations	164,771	32,663		197,434	161,540	32,663		194,203
<b>BUDGET TOTAL</b>	<b>1,328,198</b>	<b>245,494</b>		<b>1,573,692</b>	<b>1,066,664</b>	<b>95,494</b>		<b>1,162,158</b>

# General Fund - Dearborn

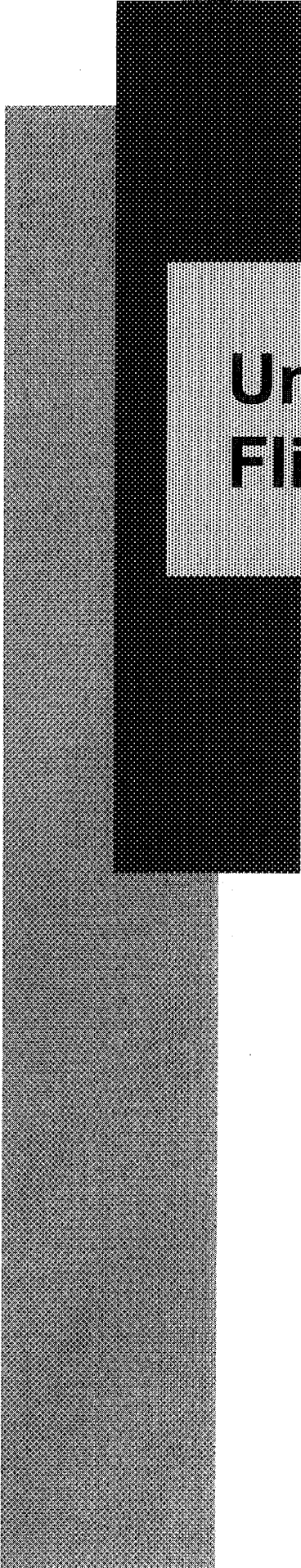
## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for Enrollment Mgmt & Student Life	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	704,485	1,001,330		1,705,815	590,707	986,330		1,577,037
929050 Dbn University Center		2,700		2,700		2,700		2,700
929200 Dbn Counseling & Support	156,430	5,000		161,430	216,123	5,000		221,123
929210 Dbn Disability Services	87,634	6,536		94,170	86,319	6,536		92,855
929250 Dbn Women's Resource Center	110,666	16,170		126,836	74,066	16,170		90,236
929400 Dbn Athletics & Recreation	231,574	157,832		389,406	232,016	92,832		324,848
929500 Dbn Office of the Registrar	924,511	47,989		972,500	784,408	173,407		957,815
929550 Dbn International Affairs	151,706	12,000		163,706	152,092	12,000		164,092
929600 Dbn Career Services	284,310	8,131		292,441	282,478	8,131		290,609
929700 Dbn Student Activities	219,482	14,562		234,044	220,547	14,562		235,109
929800 Dbn Admissions	946,142	389,402		1,335,544	930,808	401,033		1,331,841
929810 Dbn Orientation	113,900	53,674		167,574	112,898	53,674		166,572
929900 Dbn Office of Financial Aid	666,408	40,607		707,015	570,720	40,607		611,327
929999 Dbn Financial Aid Awards			8,694,513	8,694,513			7,889,619	7,889,619
<b>BUDGET TOTAL</b>	<b>4,597,248</b>	<b>1,755,933</b>	<b>8,694,513</b>	<b>15,047,694</b>	<b>4,253,182</b>	<b>1,812,982</b>	<b>7,889,619</b>	<b>13,955,783</b>

# General Fund - Dearborn

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Staff Benefits	2013-2014				2012-2013			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	6,085,559			6,085,559	5,915,795			5,915,795
BUDGET TOTAL	6,085,559			6,085,559	5,915,795			5,915,795
Grand Total	83,237,276	28,498,811	8,694,513	120,430,600	80,450,166	26,543,915	7,889,619	114,883,700



# **University of Michigan Flint Campus**

- **General Fund Budget Detail by  
Department and Program**

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

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Arts and Sciences		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,039,929	182,264		1,222,193	1,039,929	54,253		1,094,182
952000	Flint Teaching Assistance	4,095,683	953,267		5,048,950	3,943,793	658,667		4,602,460
952100	Flint Africana Studies Dept	260,025	5,330		265,355	260,025	5,330		265,355
952300	Flint Biology	1,201,537	107,280		1,308,817	1,191,537	64,480		1,256,017
952400	Flint Chemistry/Biochemistry	726,442	74,845		801,287	726,442	74,845		801,287
952550	Flint Comm & Visual Arts	1,198,877	81,850		1,280,727	1,190,877	63,450		1,254,327
952650	Flint Department of CSESP	2,142,841	353,809	10,000	2,506,650	2,142,841	280,209	10,000	2,433,050
952700	Flint Earth & Resource Science	569,478	85,600		655,078	569,478	112,800		682,278
952800	Flint Economics	591,031	27,080		618,111	591,031	5,480		596,511
953000	Flint English	2,026,224	22,635		2,048,859	2,023,724	22,635		2,046,359
953050	Flint Master of Arts - English	203,050	1,000		204,050	203,050	1,000		204,050
953100	Flint Foreign Language	613,457	8,650		622,107	613,457	8,650		622,107
953200	Flint History	532,844	9,630		542,474	532,844	9,630		542,474
953300	Flint Mathematics	1,047,265	117,166		1,164,431	1,037,265	55,579		1,092,844

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

College of Arts and Sciences		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953350	Flint Master of Liberal Studies	19,310	500		19,810	19,310	500		19,810
953400	Flint MPA Program	223,615	54,766		278,381	223,615	54,766		278,381
953450	Flint Master of Social Science	68,004	13,500		81,504	68,004	13,500		81,504
953500	Flint Music	490,240	37,730	2,000	529,970	490,240	37,730	2,000	529,970
953600	Flint Philosophy	570,359	24,860		595,219	570,359	10,460		580,819
953800	Flint Political Science	546,819	44,030		590,849	546,819	7,230		554,049
953900	Flint Psychology	1,012,862	104,855		1,117,717	1,012,862	99,455		1,112,317
954000	Flint Sociology/Anthro/Crim Just	1,123,767	32,485		1,156,252	1,123,767	14,085		1,137,852
954100	Flint Theatre and Dance	777,147	79,453	2,000	858,600	769,147	106,653	2,000	877,800
BUDGET TOTAL		21,080,806	2,422,585	14,000	23,517,391	20,890,416	1,761,387	14,000	22,665,803



# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Management		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000	Flint SOM Management Dean	464,220	686,125		1,150,345	464,220	169,679		633,899
955010	Flint SOM Statistics	180,141	9,405		189,546	180,141	9,405		189,546
955020	Flint SOM Marketing	497,711	3,792		501,503	489,711	3,792		493,503
955030	Flint SOM Management	1,213,447	17,251		1,230,698	1,213,447	17,251		1,230,698
955040	Flint SOM Finance	526,570	8,738		535,308	526,570	8,738		535,308
955050	Flint SOM Operation Mgmt	497,190	5,546		502,736	497,190	5,546		502,736
955060	Flint SOM Accounting	979,247	10,678		989,925	979,247	10,678		989,925
955070	Flint SOM Business Economics	238,903	2,000		240,903	238,903	2,000		240,903
955080	Flint SOM MIS	227,417	3,486		230,903	227,417	3,486		230,903
955090	Flint SOM Grad Ad/Dev	113,514	328,392		441,906	113,514	328,392		441,906
955120	Flint SOM Undergrad Ad/Dev	292,450	76,537		368,987	292,450	76,537		368,987
	<b>BUDGET TOTAL</b>	<b>5,230,810</b>	<b>1,151,950</b>		<b>6,382,760</b>	<b>5,222,810</b>	<b>635,504</b>		<b>5,858,314</b>

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Health Professions & Studies		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint Health Profession Studies	567,629	193,187		760,816	548,629	186,118		734,747
954650	Flint UHWC	53,387			53,387	53,387			53,387
954700	Flint Dept Pub Hlth & Hlth Sci	3,131,939	509,538		3,641,477	2,059,659	955,563		3,015,222
954800	Flint Nursing	4,719,412	674,239		5,393,651	3,766,142	1,581,292		5,347,434
954900	Flint Physical Therapy	2,126,061	521,899	20,250	2,668,210	1,990,051	625,786	11,250	2,627,087
	<b>BUDGET TOTAL</b>	<b>10,598,428</b>	<b>1,898,863</b>	<b>20,250</b>	<b>12,517,541</b>	<b>8,417,868</b>	<b>3,348,759</b>	<b>11,250</b>	<b>11,777,877</b>

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Associate Provost & Graduate Programs		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620	Flint IGS		19,380		19,380		19,380		19,380
950800	Flint Extended Learning	769,021	1,213,625		1,982,646	769,021	925,699		1,694,720
950900	Flint Assoc Provost - Graduate	523,588	255,358	90,370	869,316	497,738	203,855	90,370	791,963
951100	Flint ITS	2,408,061	1,822,881		4,230,942	2,331,011	1,791,281		4,122,292
951500	Flint Ofc of Res & Sponsor Pgm	469,572	200,315		669,887	442,832	200,315		643,147
956150	Flint International Center	351,280	386,989		738,269	337,440	257,989		595,429
	<b>BUDGET TOTAL</b>	<b>4,521,522</b>	<b>3,898,548</b>	<b>90,370</b>	<b>8,510,440</b>	<b>4,378,042</b>	<b>3,398,519</b>	<b>90,370</b>	<b>7,866,931</b>

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

School of Education & Human Services		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400	Flint Education	2,085,282	399,221		2,484,503	1,960,523	341,885		2,302,408
954500	Flint Social Work	878,019	199,238		1,077,257	801,177	151,922		953,099
964190	Flint Sch of Ed and Human Svcs	501,188	248,703		749,891	371,000	312,808		683,808
964200	Flint ECDC		60,000		60,000		60,000		60,000
	BUDGET TOTAL	3,464,489	907,162		4,371,651	3,132,700	866,615		3,999,315

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Chancellor		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100	Flint Chancellor's Office	751,442	594,404		1,345,846	726,792	585,760		1,312,552
950500	Flint University Relations	826,000	237,856		1,063,856	848,647	191,459		1,040,106
958200	Flint Dev & Alumni Relations	721,188	345,243		1,066,431	819,000	226,406		1,045,406
	<b>BUDGET TOTAL</b>	<b>2,298,630</b>	<b>1,177,503</b>		<b>3,476,133</b>	<b>2,394,439</b>	<b>1,003,625</b>		<b>3,398,064</b>

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Provost & Vice Chancellor for Academic Affairs		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	608,746	192,832		801,578	663,396	117,332		780,728
950400	Flint University Outreach	445,185	47,223		492,408	383,110	61,818		444,928
950600	Flint Provost	836,277	101,465		937,742	677,757	262,061		939,818
950700	Flint Academic Support	49,530	352,223		401,753	22,230	393,858		416,088
950750	Flint Genesee Early College Prog	54,938	491,790		546,728	54,938	342,620		397,558
951200	Flint Library	1,287,543	673,795		1,961,338	1,256,173	593,795		1,849,968
951700	Flint Other Institutional Supp	104,406	136,836	240,840	482,082	56,406	154,836	228,240	439,482
	<b>BUDGET TOTAL</b>	<b>3,386,625</b>	<b>1,996,164</b>	<b>240,840</b>	<b>5,623,629</b>	<b>3,114,010</b>	<b>1,926,320</b>	<b>228,240</b>	<b>5,268,570</b>

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Associate Provost and Undergraduate Programs		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950610	Flint Institutional Analysis	186,162	10,600		196,762	180,892	10,600		191,492
950630	Flint CL&T	176,913			176,913	171,793			171,793
950950	Flint Assoc Provost-Undergrad	311,615	87,802	150,000	549,417	298,035	58,000		356,035
950955	Flint Student Success Center	67,000	21,000		88,000				
951000	Flint Honors	69,311	9,268	74,000	152,579	67,651	9,268	74,000	150,919
955300	Flint Acad Advising & Career Ctr	667,565	32,000		699,565	652,025	32,000		684,025
955400	Flint Admissions & Recruitment	822,180	491,591		1,313,771	797,580	491,591		1,289,171
BUDGET TOTAL		2,300,746	652,261	224,000	3,177,007	2,167,976	601,459	74,000	2,843,435

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Division of Student Affairs		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951850	Flint Women's Educational Ctr	153,771	30,000		183,771	200,607	27,741		228,348
955200	Flint VC for Student Affairs	589,228	60,000		649,228	424,745	60,000		484,745
955220	Flint Admin Info Mgmt Svcs	260,639	20,000		280,639	252,087	20,000		272,087
955250	Flint Student Housing		200,000		200,000		200,000		200,000
955600	Flint Financial Aid	856,664	40,000		896,664	837,850	40,000		877,850
955700	Flint Student Aid			5,685,202	5,685,202			5,388,802	5,388,802
955800	Flint Registrar	551,936	35,000		586,936	519,164	35,000		554,164
956000	Flint Student Development	444,170	15,000		459,170	427,173	15,000		442,173
956100	Flint Student Life	243,648	725,000		968,648	348,318	638,000		986,318
	<b>BUDGET TOTAL</b>	<b>3,100,056</b>	<b>1,125,000</b>	<b>5,685,202</b>	<b>9,910,258</b>	<b>3,009,944</b>	<b>1,035,741</b>	<b>5,388,802</b>	<b>9,434,487</b>



# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for Business & Finance		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	508,317	551,194		1,059,511	494,267	752,308		1,246,575
956400	Flint Financial Svcs & Budget	1,068,462	40,363		1,108,825	1,000,642	40,363		1,041,005
956500	Flint Procurement & Contracts	349,139	16,257		365,396	342,489	16,257		358,746
956600	Flint Environment Health & Safety	274,351	117,821		392,172	263,921	117,821		381,742
956700	Flint Human Resources	752,993	91,115		844,108	682,023	91,115		773,138
956800	Flint Safety	2,746,546	166,986		2,913,532	2,833,427	-64,305		2,769,122
957000	Flint Events & Building Services	268,581	32,660		301,241	261,551	32,660		294,211
957200	Flint Facilities & Operations	376,827	27,000		403,827	359,227	27,000		386,227
957300	Flint Fac Op-Arch & Engineering	344,415	6,500		350,915	305,795	5,000		310,795
957400	Flint Fac Op- Building Maint	515,608	128,000		643,608	510,818	128,000		638,818
957500	Flint Fac Op-Custodial Services	1,296,592	125,000		1,421,592	1,240,522	113,000		1,353,522
957600	Flint Fac Op-Grounds Maint	495,390	55,348		550,738	495,060	55,348		550,408
957700	Flint Fac Op-HVAC & Utilities	1,283,472	222,000		1,505,472	1,259,742	215,000		1,474,742
957800	Flint Fac Op-Material Services	491,321	53,175		544,496	487,361	53,175		540,536

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Vice Chancellor for Business & Finance		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900	Flint Fac Op-Miscellaneous Plant	3,199	242,000		245,199	3,109	134,000		137,109
958000	Flint Recreational Services		655,333		655,333		641,333		641,333
959000	Flint Northbank Center		37,000		37,000		37,000		37,000
	BUDGET TOTAL	10,775,213	2,567,752		13,342,965	10,539,954	2,395,075		12,935,029

# **General Fund - Flint** **Budget Allocations Fiscal Year 2013-2014 and 2012-2013**

Utilities		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,257,700		4,257,700		4,824,000		4,824,000
	BUDGET TOTAL		4,257,700		4,257,700		4,824,000		4,824,000

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

Central Support		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	725,000	57,500		782,500	750,000	45,000		795,000
	BUDGET TOTAL	725,000	57,500		782,500	750,000	45,000		795,000

# General Fund - Flint

## Budget Allocations Fiscal Year 2013-2014 and 2012-2013

General Administrative Services		2013-2014				2012-2013			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		5,482,125		5,482,125	131,500	5,541,425		5,672,925
958500	Flint UCEN - Debt Retirement		778,000		778,000		1,055,750		1,055,750
	BUDGET TOTAL		6,260,125		6,260,125	131,500	6,597,175		6,728,675
	Grand Total	67,482,325	28,373,113	6,274,662	102,130,100	64,149,659	28,439,179	5,806,662	98,395,500