

# The University of Michigan



## 2015-2016 Budget Detail

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## **The University of Michigan - All Campuses**

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# The University of Michigan

Ann Arbor • Dearborn • Flint

## The Regents of the University of Michigan

Michael J. Behm  
Mark J. Bernstein  
Laurence B. Deitch  
Shauna Ryder Diggs  
Mark S. Schlissel (*ex officio*)

Denise Ilitch  
Andrea Fischer Newman  
Andrew C. Richner  
Katherine E. White

## Executive Officers

Mark S. Schlissel, President  
Susan E. Borrego, Chancellor, University of Michigan-Flint  
Sally J. Churchill, Vice President and Secretary of the University  
E. Royster Harper, Vice President for Student Life  
Kevin P. Hegarty, Executive Vice President and Chief Financial Officer  
S. Jack Hu, Interim Vice President for Research  
Daniel E. Little, Chancellor, University of Michigan-Dearborn  
Timothy G. Lynch, Vice President and General Counsel  
Jerry A. May, Vice President for Development  
Martha E. Pollack, Provost and Executive Vice President for Academic Affairs  
Lisa M. Rudgers, Vice President for Global Communications and Strategic Initiatives  
Marschall S. Runge, Executive Vice President for Medical Affairs  
Cynthia H. Wilbanks, Vice President for Government Relations

## Budget Staff

### University of Michigan – Ann Arbor

Tammy Bimer, Associate Director for University Budgets  
Antony E. Burger, Director of Financial Analysis  
Alfred Franzblau, Vice Provost for Academic and Budgetary Affairs  
Lori L. Haskins, Assistant Vice Provost for Academic and Budgetary Affairs  
Nancy A. Hobbs, Interim Associate Vice President for Finance  
Jo Ann Preissner, Assistant Vice Provost for Academic and Budgetary Affairs  
Glenna L. Schweitzer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning

### University of Michigan – Dearborn

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

### University of Michigan – Flint

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

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

Approved by the  
Regents  
June 18, 2015

**Subject:** FY 2015-2016 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2015-2016

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2015-2016 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, 2015 for the period July 1, 2015 through June 30, 2016.

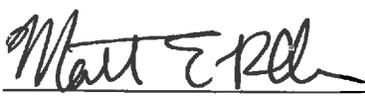
<u>Revenue Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,833,749	\$ 133,158	\$ 114,126	\$ 2,081,033
Designated Fund	195,081	755	2,193	198,029
Auxiliary Activities	3,867,754	1,990	4,288	3,874,032
Expendable Restricted	1,157,947	20,325	20,800	1,199,072
<b>Totals</b>	<b>\$ 7,054,530</b>	<b>\$ 156,228</b>	<b>\$ 141,407</b>	<b>\$ 7,352,165</b>

<u>Expenditure Budget:</u>	<u>Ann Arbor</u>	<u>Dearborn</u>	<u>Flint</u>	<u>Total</u>
General Fund	\$ 1,833,749	\$ 133,158	\$ 114,126	\$ 2,081,033
Designated Fund	195,081	755	2,193	198,029
Auxiliary Activities	3,937,359	1,990	4,288	3,943,637
Expendable Restricted	1,147,647	20,325	20,800	1,188,772
<b>Totals</b>	<b>\$ 7,113,835</b>	<b>\$ 156,228</b>	<b>\$ 141,407</b>	<b>\$ 7,411,470</b>

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

Respectfully Submitted,

  
Kevin P. Hegarty  
Executive Vice President  
and Chief Financial Officer

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

  
Marschall S. Runge  
Executive Vice President  
for Medical Affairs

June 2015

# **University of Michigan All Campuses**

- **Summary of Budget  
Revenues and Expenditures**

# All Campuses Summary

## Budgeted Revenues and Expenditures by Campus

	2015-2016				2014-2015				FY06-	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	FY16 CGR
<b>Revenues:</b>										
General Fund	\$1,833,748,510	\$ 133,157,800	\$ 114,125,700	\$2,081,032,010	\$ 1,794,910,264	\$ 126,512,700	\$ 109,485,700	\$ 2,030,908,664	2.5%	4.3%
Designated Fund	195,081,000	755,000	2,193,000	198,029,000	172,489,000	905,000	1,806,000	175,200,000	13.0%	5.6%
Auxiliary Activities	3,867,753,507	1,990,000	4,288,000	3,874,031,507	3,593,864,088	1,765,000	5,150,000	3,600,779,088	7.6%	5.5%
Expendable Restricted Fund	1,157,946,711	20,325,000	20,800,000	1,199,071,711	1,054,925,913	20,575,000	22,675,000	1,098,175,913	9.2%	3.3%
<b>Total Revenues</b>	<b>\$7,054,529,728</b>	<b>\$ 156,227,800</b>	<b>\$ 141,406,700</b>	<b>\$7,352,164,228</b>	<b>\$ 6,616,189,265</b>	<b>\$ 149,757,700</b>	<b>\$ 139,116,700</b>	<b>\$ 6,905,063,665</b>	<b>6.5%</b>	<b>4.8%</b>
<b>Expenditures:</b>										
General Fund	\$1,833,748,510	\$ 133,157,800	\$ 114,125,700	\$2,081,032,010	\$ 1,794,910,264	\$ 126,512,700	\$ 109,485,700	\$ 2,030,908,664	2.5%	4.3%
Designated Fund	195,081,000	755,000	2,193,000	198,029,000	172,489,000	905,000	1,806,000	175,200,000	13.0%	5.6%
Auxiliary Activities	3,937,358,943	1,990,000	4,288,000	3,943,636,943	3,638,270,720	1,765,000	5,150,000	3,645,185,720	8.2%	5.9%
Expendable Restricted Fund	1,147,646,711	20,325,000	20,800,000	1,188,771,711	1,054,925,913	20,575,000	22,675,000	1,098,175,913	8.2%	3.2%
<b>Total Expenditures</b>	<b>\$7,113,835,164</b>	<b>\$ 156,227,800</b>	<b>\$ 141,406,700</b>	<b>\$7,411,469,664</b>	<b>\$ 6,660,595,897</b>	<b>\$ 149,757,700</b>	<b>\$ 139,116,700</b>	<b>\$ 6,949,470,297</b>	<b>6.6%</b>	<b>5.0%</b>
<b>Forecast Margin</b>	<b>\$ (59,305,435)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (59,305,435)</b>	<b>\$ (44,406,632)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (44,406,632)</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 \$447,100,564 or approximately 6.5% over the Fiscal Year 2015 budget. The compound growth rate from Fiscal Year 2006 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 2.6%.

The total expenditure budget has increased \$461,999,367 or approximately 6.6% over the Fiscal Year 2015 budget. The compound growth rate from Fiscal Year 2006 is approximately 5.0%. After adjusting for inflation, this compound growth rate equates to 2.8%.

# Schedule A

## All Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2015-2016				Total	2014-2015 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 345,189,700	\$ -	\$ -	\$ -	\$ 345,189,700	\$ 340,201,100	\$ 4,988,600
Student Tuition & Fees	1,507,675,121	-	-	-	1,507,675,121	1,466,145,577	41,529,544
Government Sponsored Programs:							
Federal	800,000	-	-	905,000,000	905,800,000	831,600,000	74,200,000
Non-Federal	-	-	-	7,000,000	7,000,000	20,000,000	(13,000,000)
Non-Government Sponsored Programs	-	-	-	220,000,000	220,000,000	186,000,000	34,000,000
Indirect Cost Recovery	217,249,289	24,129,000	-	-	241,378,289	235,324,087	6,054,202
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(241,378,289)	(241,378,289)	(235,324,087)	(6,054,202)
Private Gifts	-	1,000,000	1,969,975	120,000,000	122,969,975	122,960,689	9,286
Income from Investments:							
Endowment and Other Invested Funds	-	43,400,000	76,572,365	183,000,000	302,972,365	290,239,570	12,732,795
Other	187,000	15,500,000	-	4,450,000	20,137,000	887,000	19,250,000
Auxiliary Activities:							
UM Health System	-	-	3,454,129,626	-	3,454,129,626	3,208,408,358	245,721,268
Other Auxiliary Units	-	-	341,359,541	-	341,359,541	314,170,471	27,189,070
Departmental Activities	9,930,900	114,000,000	-	1,000,000	124,930,900	124,450,900	480,000
<b>Total Revenues</b>	<b>\$ 2,081,032,010</b>	<b>\$ 198,029,000</b>	<b>\$3,874,031,507</b>	<b>\$1,199,071,711</b>	<b>\$ 7,352,164,228</b>	<b>\$ 6,905,063,665</b>	<b>\$ 447,100,564</b>
<b>Total Expenditures</b>	<b>\$ 2,081,032,010</b>	<b>\$ 198,029,000</b>	<b>\$3,943,636,943</b>	<b>\$1,188,771,711</b>	<b>\$ 7,411,469,664</b>	<b>\$ 6,949,470,297</b>	<b>\$ 461,999,367</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (69,605,435)</b>	<b>\$ 10,300,000</b>	<b>\$ (59,305,435)</b>	<b>\$ (44,406,632)</b>	

# Schedule B

## General Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2015-2016			Total	2014-2015	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
State Appropriations	\$ 299,430,600	\$ 23,995,400	\$ 21,763,700	<b>\$ 345,189,700</b>	\$ 340,201,100	\$ 4,988,600
Student Tuition & Fees	1,308,818,621	107,294,500	91,562,000	<b>1,507,675,121</b>	1,466,145,577	41,529,544
Government Sponsored Programs:						
Federal	800,000	-	-	<b>800,000</b>	600,000	200,000
Indirect Cost Recovery	215,799,289	1,350,000	100,000	<b>217,249,289</b>	215,324,087	1,925,202
Income from Investments - Other	-	87,000	100,000	<b>187,000</b>	187,000	-
Departmental Activities	8,900,000	430,900	600,000	<b>9,930,900</b>	8,450,900	1,480,000
<b>Total Revenues</b>	<b><u>\$1,833,748,510</u></b>	<b><u>\$133,157,800</u></b>	<b><u>\$114,125,700</u></b>	<b><u>\$2,081,032,010</u></b>	<u>\$2,030,908,664</u>	<u>\$ 50,123,346</u>
<b>Total Expenditures</b>	<b><u>\$1,833,748,510</u></b>	<b><u>\$133,157,800</u></b>	<b><u>\$114,125,700</u></b>	<b><u>\$2,081,032,010</u></b>	<u>\$2,030,908,664</u>	<u>\$ 50,123,346</u>
<b>Forecast Margin</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<u>\$ -</u>	

# Schedule C

## Designated Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2015-2016			Total	2014-2015	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	43,400,000	-	-	43,400,000	40,000,000	3,400,000
Other	15,486,000	5,000	9,000	15,500,000	200,000	15,300,000
Departmental Activities	111,066,000	750,000	2,184,000	114,000,000	114,000,000	-
Indirect Cost	24,129,000	-	-	24,129,000	20,000,000	4,129,000
<b>Total Revenues</b>	<b>\$ 195,081,000</b>	<b>\$ 755,000</b>	<b>\$ 2,193,000</b>	<b>\$ 198,029,000</b>	<b>\$ 175,200,000</b>	<b>\$ 22,829,000</b>
<b>Total Expenditures</b>	<b>\$ 195,081,000</b>	<b>\$ 755,000</b>	<b>\$ 2,193,000</b>	<b>\$ 198,029,000</b>	<b>\$ 175,200,000</b>	<b>\$ 22,829,000</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	2015-2016				2014-2015	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,951,709,955	\$ -	\$ -	<b>\$2,951,709,955</b>	\$ 2,706,194,141	\$ 245,515,814
Michigan Health Corporation	21,371,414			<b>21,371,414</b>	23,788,827	(2,417,414)
Medical School - Clinical Activity	761,364,185			<b>761,364,185</b>	745,174,114	16,190,071
Executive Vice President for Medical Affairs - Program Support	131,497,409			<b>131,497,409</b>	129,664,838	1,832,571
<b>Subtotal</b>	<b>\$3,865,942,962</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,865,942,962</b>	\$ 3,604,821,920	\$ 261,121,042
Less Recharge Credits	(333,270,996)			<b>(333,270,996)</b>	(318,213,304)	(15,057,692)
<b>Total - UM Health System</b>	<b>\$3,532,671,966</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$3,532,671,966</b>	\$ 3,286,608,616	\$ 246,063,350
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 130,550,247	\$ -	\$ -	<b>\$ 130,550,247</b>	\$ 127,210,865	\$ 3,339,382
Utilities	182,823,506			<b>182,823,506</b>	186,499,184	(3,675,678)
Information & Technology Services	60,045,798			<b>60,045,798</b>	60,071,441	(25,643)
University Housing	136,211,000			<b>136,211,000</b>	115,946,000	20,265,000
Strategic Procurement	31,906,050			<b>31,906,050</b>	26,642,819	5,263,231
Intercollegiate Athletics	120,947,000			<b>120,947,000</b>	124,253,000	(3,306,000)
Risk Management & Veritas Insurance Co	41,391,814			<b>41,391,814</b>	43,400,414	(2,008,600)
Staff Benefits Rebillings	70,457,500			<b>70,457,500</b>	65,676,000	4,781,500
Health Service	20,955,900			<b>20,955,900</b>	20,242,369	713,531
Parking Operations	27,573,210			<b>27,573,210</b>	26,392,044	1,181,166
Other Publications	10,544,600			<b>10,544,600</b>	11,032,404	(487,804)
League, Union, and Commons	22,930,922			<b>22,930,922</b>	20,756,556	2,174,366
Other Internal Services	93,399,259	2,665,000	5,719,000	<b>101,783,259</b>	83,172,336	18,610,923
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 949,736,805</b>	<b>\$2,665,000</b>	<b>\$5,719,000</b>	<b>\$ 958,120,805</b>	\$ 911,295,431	\$ 46,825,374
Less Recharge Credits	(597,636,973)	(675,000)	(200,000)	<b>(598,511,973)</b>	(579,508,532)	(19,003,441)
Less Student Fee Allocations Budgeted in General Fund	(17,018,291)	-	(1,231,000)	<b>(18,249,291)</b>	(17,616,428)	(632,863)
<b>Total - Other Auxiliary Units</b>	<b>\$ 335,081,541</b>	<b>\$1,990,000</b>	<b>\$4,288,000</b>	<b>\$ 341,359,541</b>	\$ 314,170,471	\$ 27,189,070
<b>Grand Total - Revenue</b>	<b>\$3,867,753,507</b>	<b>\$1,990,000</b>	<b>\$4,288,000</b>	<b>\$3,874,031,507</b>	\$ 3,600,779,088	\$ 273,252,420

# Schedule D - Continued

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2015-2016				2014-2015	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,971,871,919	\$ -	\$ -	\$2,971,871,919	\$ 2,722,770,644	\$ 249,101,275
Michigan Health Corporation	32,667,331			32,667,331	21,734,132	10,933,199
Medical School - Clinical Activity	802,485,025			802,485,025	771,023,144	31,461,881
Executive Vice President for Medical Affairs - Program Support	131,420,895			131,420,895	132,956,201	(1,535,306)
Subtotal	\$3,938,445,170	\$ -	\$ -	\$3,938,445,170	\$ 3,648,484,122	\$ 289,961,049
Less Rebilling Credits	(333,270,996)			(333,270,996)	(318,213,304)	(15,057,692)
<b>Total - UM Health System</b>	<b>\$3,605,174,174</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$3,605,174,174</b>	<b>\$ 3,330,270,818</b>	<b>\$ 274,903,357</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	129,536,463	\$ -	\$ -	\$ 129,536,463	\$ 126,333,813	\$ 3,202,650
Utilities	181,789,682			181,789,682	187,860,176	(6,070,494)
Information & Technology Services	64,743,371			64,743,371	64,220,756	522,615
University Housing	136,211,000			136,211,000	115,946,000	20,265,000
Strategic Procurement	31,826,463			31,826,463	26,592,520	5,233,943
Intercollegiate Athletics	120,947,000			120,947,000	126,107,000	(5,160,000)
Risk Management & Veritas Insurance Co	41,391,814			41,391,814	43,400,414	(2,008,600)
Staff Benefits Rebillings	69,238,129			69,238,129	63,555,117	5,683,012
Health Service	20,955,900			20,955,900	20,242,369	713,531
Parking Operations	23,489,300			23,489,300	23,211,570	277,730
Other Publications	10,868,026			10,868,026	11,028,444	(160,418)
League, Union, and Commons	22,930,922			22,930,922	20,756,556	2,174,366
Other Internal Services	92,911,962	2,665,000	5,719,000	101,295,962	82,785,126	18,510,836
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 946,840,033</b>	<b>\$2,665,000</b>	<b>\$5,719,000</b>	<b>\$ 955,224,033</b>	<b>\$ 912,039,862</b>	<b>\$ 43,184,171</b>
Less Rebilling Credits	(597,636,973)	(675,000)	(200,000)	(598,511,973)	(579,508,532)	(19,003,441)
Less Student Fee Allocations Budgeted in General Fund	(17,018,291)	-	(1,231,000)	(18,249,291)	(17,616,428)	(632,863)
<b>Total - Other Auxiliary Units</b>	<b>\$ 332,184,769</b>	<b>\$1,990,000</b>	<b>\$4,288,000</b>	<b>\$ 338,462,769</b>	<b>\$ 314,914,902</b>	<b>\$ 23,547,867</b>
<b>Grand Total - Expenditures</b>	<b>\$3,937,358,943</b>	<b>\$1,990,000</b>	<b>\$4,288,000</b>	<b>\$3,943,636,943</b>	<b>\$ 3,645,185,720</b>	<b>\$ 298,451,223</b>
<b>Forecast Margin</b>	<b>\$ (69,605,435)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (69,605,435)</b>	<b>\$ (44,406,632)</b>	<b>\$ (25,198,803)</b>

# Schedule E

## Expendable Restricted Funds - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2015-2016			Total	2014-2015	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Government Sponsored Programs:						
Federal	\$ 873,500,000	\$ 16,500,000	\$ 15,000,000	\$ 905,000,000	\$ 831,000,000	\$ 74,000,000
Non-Federal	3,050,000	2,250,000	1,700,000	7,000,000	20,000,000	(13,000,000)
Non-Government Sponsored Programs	220,000,000	-	-	220,000,000	186,000,000	34,000,000
Indirect Cost Recoveries Alloc to General Oper	(239,928,289)	(1,350,000)	(100,000)	(241,378,289)	(235,324,087)	(6,054,202)
Private Gifts	118,125,000	1,500,000	375,000	120,000,000	120,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	177,800,000	1,400,000	3,800,000	183,000,000	174,000,000	9,000,000
Other	4,400,000	25,000	25,000	4,450,000	500,000	3,950,000
Departmental Activities	1,000,000	-	-	1,000,000	2,000,000	(1,000,000)
<b>Total Revenues</b>	<b>\$1,157,946,711</b>	<b>\$ 20,325,000</b>	<b>\$ 20,800,000</b>	<b>\$1,199,071,711</b>	<b>\$ 1,098,175,913</b>	<b>\$ 100,895,798</b>
<b>Total Expenditures</b>	<b>\$1,147,646,711</b>	<b>\$ 20,325,000</b>	<b>\$ 20,800,000</b>	<b>\$1,188,771,711</b>	<b>\$ 1,098,175,913</b>	<b>\$ 100,895,798</b>
<b>Forecast Margin</b>	<b>\$ 10,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,300,000</b>	<b>\$ -</b>	

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## The University of Michigan - Ann Arbor

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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

	2015-2016				Total	2014-2015 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 299,430,600	\$ -	\$ -	\$ -	\$ 299,430,600	\$ 295,174,100	\$ 4,256,500
Student Tuition & Fees	1,308,818,621	-	-	-	1,308,818,621	1,277,842,077	30,976,544
Government Sponsored Programs:							
Federal	800,000	-	-	873,500,000	874,300,000	797,100,000	77,200,000
Non-Federal	-	-	-	3,050,000	3,050,000	16,550,000	(13,500,000)
Non-Government Sponsored Programs	-	-	-	220,000,000	220,000,000	186,000,000	34,000,000
Indirect Cost Recovery	215,799,289	24,129,000	-	-	239,928,289	233,874,087	6,054,202
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(239,928,289)	(239,928,289)	(233,874,087)	(6,054,202)
Private Gifts	-	1,000,000	1,969,975	118,125,000	121,094,975	121,110,689	(15,714)
Income from Investments:							
Endowment and Other Invested Funds	-	43,400,000	76,572,365	177,800,000	297,772,365	285,389,570	12,382,795
Other	-	15,486,000	-	4,400,000	19,886,000	639,000	19,247,000
Auxiliary Activities:							
UM Health System	-	-	3,454,129,626	-	3,454,129,626	3,208,408,358	245,721,268
Other Auxiliary Units	-	-	335,081,541	-	335,081,541	307,255,471	27,826,070
Departmental Activities	8,900,000	111,066,000	-	1,000,000	120,966,000	120,720,000	246,000
<b>Total Revenues</b>	<b>\$ 1,833,748,510</b>	<b>\$ 195,081,000</b>	<b>\$ 3,867,753,507</b>	<b>\$ 1,157,946,711</b>	<b>\$ 7,054,529,728</b>	<b>\$ 6,616,189,265</b>	<b>\$ 438,340,464</b>
<b>Total Expenditures</b>	<b>\$ 1,833,748,510</b>	<b>\$ 195,081,000</b>	<b>\$ 3,937,358,943</b>	<b>\$ 1,147,646,711</b>	<b>\$ 7,113,835,164</b>	<b>\$ 6,660,595,897</b>	<b>\$ 453,239,267</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (69,605,435)</b>	<b>\$ 10,300,000</b>	<b>\$ (59,305,435)</b>	<b>\$ (44,406,632)</b>	
<b>Total UM Health System revenue as shown on Schedule D:</b>							
UM Health System Auxiliary Activities			\$ 3,454,129,626			\$ 3,208,408,358	
Endowment and Other Invested Funds			76,572,365			76,239,570	
Private Gifts			1,969,975			1,960,689	
Total UM Health System Revenue			<u>\$ 3,532,671,966</u>			<u>\$ 3,286,608,616</u>	

# Schedule B

## General Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 299,430,600	16.3%	\$ 295,174,100	16.4%	\$ 4,256,500
Student Tuition & Fees	1,308,818,621	71.4%	1,277,842,077	71.3%	30,976,544
Government Sponsored Programs:					
Federal	800,000	0.0%	600,000	0.0%	200,000
Indirect Cost Recovery	215,799,289	11.8%	213,874,087	11.9%	1,925,202
Income from Investments - Other	-		-		-
Departmental Activities	8,900,000	0.5%	7,420,000	0.4%	1,480,000
<b>Total Revenues</b>	<b>\$1,833,748,510</b>	<b>100.0%</b>	<b>\$1,794,910,264</b>	<b>100.0%</b>	<b>\$ 38,838,246</b>
<b>Total Expenditures</b>	<b>\$1,833,748,510</b>		<b>\$1,794,910,264</b>		<b>\$ 38,838,246</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 1,000,000	0.5%	\$ 1,000,000	0.6%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	43,400,000	22.2%	40,000,000	23.2%	3,400,000
Other	15,486,000	7.9%	189,000	0.1%	15,297,000
Departmental Activities	111,066,000	57.0%	111,300,000	64.5%	(234,000)
Indirect Cost	24,129,000	12.4%	20,000,000	11.6%	4,129,000
<b>Total Revenues</b>	<b>\$ 195,081,000</b>	<b>100.0%</b>	<b>\$ 172,489,000</b>	<b>100.0%</b>	<b>\$ 22,592,000</b>
<b>Total Expenditures</b>	<b>\$ 195,081,000</b>		<b>\$ 172,489,000</b>		<b>\$ 22,592,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

	2015-2016			2014-2015		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>UM Health System:</b>						
Hospitals and Health Centers	\$2,951,709,955	\$2,971,871,919	\$ (20,161,964)	\$ 2,706,194,141	\$2,722,770,644	\$ (16,576,503)
Michigan Health Corporation	21,371,414	32,667,331	(11,295,917)	23,788,827	21,734,132	2,054,695
Medical School - Clinical Activity	761,364,185	802,485,025	(41,120,841)	745,174,114	771,023,144	(25,849,030)
Executive Vice President for Medical Affairs	131,497,409	131,420,895	76,514	129,664,838	132,956,201	(3,291,363)
<b>Subtotal</b>	<b>\$3,865,942,962</b>	<b>\$3,938,445,170</b>	<b>\$ (72,502,208)</b>	<b>\$ 3,604,821,920</b>	<b>\$3,648,484,122</b>	<b>\$ (43,662,201)</b>
Less Rebilling Credits	(333,270,996)	(333,270,996)	-	(318,213,304)	(318,213,304)	-
<b>Total - UM Health System</b>	<b>\$3,532,671,966</b>	<b>\$3,605,174,174</b>	<b>\$ (72,502,208)</b>	<b>\$ 3,286,608,616</b>	<b>\$3,330,270,818</b>	<b>\$ (43,662,201)</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 130,550,247	\$ 129,536,463	\$ 1,013,783	\$ 127,210,865	\$ 126,333,813	\$ 877,052
Utilities	182,823,506	181,789,682	1,033,824	186,499,184	187,860,176	(1,360,992)
Information & Technology Services	60,045,798	64,743,371	(4,697,573)	60,071,441	64,220,756	(4,149,315)
University Housing	136,211,000	136,211,000	-	115,946,000	115,946,000	-
Strategic Procurement	31,906,050	31,826,463	79,587	26,642,819	26,592,520	50,299
Intercollegiate Athletics	120,947,000	120,947,000	-	124,253,000	126,107,000	(1,854,000)
Risk Management and Veritas Insurance Co	41,391,814	41,391,814	-	43,400,414	43,400,414	-
Staff Benefits Rebillings	70,457,500	69,238,129	1,219,371	65,676,000	63,555,117	2,120,883
Health Service	20,955,900	20,955,900	0	20,242,369	20,242,369	-
Parking Operations	27,573,210	23,489,300	4,083,909	26,392,044	23,211,570	3,180,474
Other Publications & Communications	10,544,600	10,868,026	(323,426)	11,032,404	11,028,444	3,960
League, Union, and Commons	22,930,922	22,930,922	-	20,756,556	20,756,556	-
Transportation Services	22,017,854	21,976,782	41,073	19,489,195	19,488,823	372
University Press	-	-	-	-	-	-
Dental Faculty Associates and Other Dental	7,486,675	7,583,439	(96,764)	5,966,174	5,619,854	346,321
Student Publications	1,339,281	1,307,710	31,571	1,361,847	1,417,534	(55,687)
Architecture, Engineering, & Construction	16,886,697	16,956,205	(69,507)	16,886,697	16,880,150	6,548
Other Internal Services	45,668,751	45,087,827	580,924	31,235,422	31,145,766	89,656
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 949,736,805</b>	<b>\$ 946,840,033</b>	<b>\$ 2,896,773</b>	<b>\$ 903,062,431</b>	<b>\$ 903,806,862</b>	<b>\$ (744,431)</b>
Less Rebilling Credits	(597,636,973)	(597,636,973)	-	(578,808,532)	(578,808,532)	-
Less Allocated Student Fees in Gen Fund	(17,018,291)	(17,018,291)	-	(16,998,428)	(16,998,428)	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 335,081,541</b>	<b>\$ 332,184,769</b>	<b>\$ 2,896,773</b>	<b>\$ 307,255,471</b>	<b>\$ 307,999,902</b>	<b>\$ (744,431)</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$3,867,753,507</b>	<b>\$3,937,358,943</b>	<b>\$ (69,605,435)</b>	<b>\$ 3,593,864,088</b>	<b>\$3,638,270,720</b>	<b>\$ (44,406,632)</b>

# Schedule D-1

## Auxiliary Activities - Ann Arbor

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2015-2016		Add back / (Subtract) Reconciling Items to Units' Approved Budget		2015-2016	2015-2016
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin*	
<b>UM Health System:</b>						
Hospitals and Health Centers	\$ (20,161,964)	\$ (6,111,169)	\$ 142,359,925	\$ 116,086,792	\$ 116,086,792	\$ 116,086,792
Michigan Health Corporation	(11,295,917)	(2,996,414)	5,450,000	(8,842,331)		
Medical School - Clinical Activity	(41,120,841)	(20,155,964)	(146,439,925)	(207,716,730)		
Executive Vice President for Medical Affairs	76,514	(1,661,354)	(1,370,000)	(2,954,840)		
<b>Total - UM Health System</b>	<b>\$ (72,502,208)</b>	<b>\$ (30,924,901)</b>	<b>\$ -</b>	<b>\$ (103,427,109)</b>		
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 1,013,783			\$ 1,013,783		
Utilities	1,033,824			1,033,824		
Information & Technology Services	(4,697,573)			(4,697,573)		
University Housing	-			-		
Strategic Procurement	79,587			79,587		
Intercollegiate Athletics	-			-		
Risk Management and Veritas Insurance Co	-			-		
Staff Benefits Rebillings	1,219,371			1,219,371		
Health Service	0			0		
Parking Operations	4,083,909			4,083,909		
Other Publications and Communications	(323,426)			(323,426)		
League, Union, and Commons	-			-		
Transportation Services	41,073			41,073		
University Press	-			-		
Dental Faculty Associates and Other Dental	(96,764)			(96,764)		
Student Publications	31,571			31,571		
Architecture, Engineering, & Construction	(69,507)			(69,507)		
Other Internal Services	580,924			580,924		
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 2,896,773</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,896,773</b>		
<b>TOTAL</b>	<b>\$ (69,605,435)</b>	<b>\$ (30,924,901)</b>	<b>\$ -</b>	<b>\$ (100,530,336)</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

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 873,500,000	75.3%	\$ 796,500,000	75.6%	\$ 77,000,000
Non-Federal	3,050,000	0.3%	16,550,000	1.6%	(13,500,000)
Non-Government Sponsored Programs	220,000,000	19.0%	186,000,000	17.6%	34,000,000
Indirect Cost Recoveries Alloc to General Oper	(239,928,289)	-20.7%	(233,874,087)	-22.2%	(6,054,202)
Private Gifts	118,125,000	10.2%	118,150,000	11.2%	(25,000)
Income from Investments:					
Endowment & Other Invested Funds	177,800,000	15.4%	169,150,000	16.0%	8,650,000
Other	4,400,000	0.4%	450,000	0.0%	3,950,000
Departmental Activities	1,000,000	0.1%	2,000,000	0.2%	(1,000,000)
<b>Total Revenues</b>	<b>\$ 1,157,946,711</b>	<b>100.0%</b>	<b>\$ 1,054,925,913</b>	<b>100.0%</b>	<b>\$ 103,020,798</b>
<b>Expenditures</b>	<b>\$ 1,147,646,711</b>		<b>\$ 1,054,925,913</b>		<b>\$ 103,020,798</b>
<b>Forecast Margin</b>	<b>\$ 10,300,000</b>		<b>\$ -</b>		

# Schedule F

## Ann Arbor Campus

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

Undergraduate Tuition & Fees Full-time Students	FALL 2015	FALL 2014	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
<b>Resident:</b>				
Lower Division *	\$6,928	\$6,743	\$185	2.7%
Stephen M. Ross School of Business	7,344	7,148	196	2.7%
Dentistry	7,056	6,868	188	2.7%
Engineering	7,409	7,211	198	2.7%
Kinesiology	7,307	7,112	195	2.7%
Music, Theatre & Dance	7,202	7,010	192	2.7%
Upper Division *	7,801	7,593	208	2.7%
Stephen M. Ross School of Business	9,264	9,017	247	2.7%
Dentistry	7,935	7,723	212	2.7%
Engineering	9,554	9,299	255	2.7%
Kinesiology	8,378	8,154	224	2.7%
Music, Theatre & Dance	8,075	7,859	216	2.7%
Nursing Accelerated Second Career Program	8,729	8,496	233	2.7%
<b>Non-Resident:</b>				
Lower Division *	21,738	20,953	785	3.7%
Stephen M. Ross School of Business	22,106	21,307	799	3.7%
Dentistry	21,865	21,075	790	3.7%
Engineering	21,865	21,075	790	3.7%
Kinesiology	23,109	22,274	835	3.7%
Music, Theatre & Dance	22,027	21,231	796	3.7%
Upper Division *	23,264	22,424	840	3.7%
Stephen M. Ross School of Business	24,737	23,843	894	3.7%
Dentistry	23,397	22,552	845	3.7%
Engineering	24,537	23,651	886	3.7%
Kinesiology	25,238	24,326	912	3.7%
Music, Theatre & Dance	23,551	22,700	851	3.7%
Nursing Accelerated Second Career Program	25,995	25,056	939	3.7%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$181.43 (\$176.66 in Fall 2014); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

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

Information (upper division only); Literature, Science, and the Arts; Medicine (upper division only); 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 2015	FALL 2014	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$13,617	\$13,253	\$364	2.7%
All other programs	13,617	13,253	364	2.7%
Penny W. Stamps School of Art & Design	10,684	10,399	285	2.7%
Stephen M. Ross School of Business				
M.B.A.	28,459	27,389	1,070	3.9%
Master's in Entrepreneurship*	15,534	15,119	415	2.7%
Master's in Accounting	22,564	27,389	(4,825)	-17.6%
Pre-candidate	10,921	10,629	292	2.7%
Dentistry				
D.D.S.	12,375	12,044	331	2.7%
Master's (G1 cohort)**	7,964			
Master's (G2, G3 cohort)	11,805	11,490	315	2.7%
Education	10,684	10,399	285	2.7%
Engineering				
Professional	12,240	11,913	327	2.7%
Pre-candidate	11,916	11,598	318	2.7%
Information	10,483	10,203	280	2.7%
Kinesiology	11,375	11,071	304	2.7%
Law	26,531	25,654	877	3.4%
Literature, Science & the Arts	10,483	10,203	280	2.7%
Medicine				
M.D.	16,378	15,741	637	4.0%
Master's in Health Professions Education***	7,708	7,502	206	2.7%
Pre-candidate	10,504	10,223	281	2.7%
Music, Theatre & Dance				
M.M. & Spec.M.	10,961	10,668	293	2.7%
M.A., M.F.A., & Pre-candidate	10,684	10,399	285	2.7%
Natural Resources & Environment	10,346	10,070	276	2.7%
Nursing	10,805	10,516	289	2.7%
Pharmacy				
Pharm.D.	12,252	11,680	572	4.9%
Pre-candidate	10,483	10,203	280	2.7%
Public Health	13,008	12,660	348	2.7%
Gerald R. Ford School of Public Policy	11,854	11,537	317	2.7%
Rackham Interdepartmental Programs	10,483	10,203	280	2.7%
Social Work	12,547	12,212	335	2.7%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$181.43 (\$176.66 in Fall 2014); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50. \*Joint degree program with Engineering; \*\*Dentistry Master's G1 cohort rate reflects a curriculum restructure and is derived from the Master's (G2, G3 cohorts) rate. \*\*\*This rate includes all fees listed above except Health Service at \$181.43 (\$176.66 in Fall 2014).

# Schedule F

## Ann Arbor Campus

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

Graduate Non-Resident Tuition & Fees Full-time Students	FALL 2015	FALL 2014	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$20,738	\$19,742	\$996	5.0%
All other programs	19,859	19,328	531	2.7%
Penny W. Stamps School of Art & Design	21,429	20,856	573	2.7%
Stephen M. Ross School of Business				
M.B.A.	30,959	29,889	1,070	3.6%
Master's in Entrepreneurship*	21,899	21,313	586	2.7%
Master's in Accounting	25,064	29,889	(4,825)	-16.1%
Pre-candidate	21,658	21,079	579	2.7%
Dentistry				
D.D.S.	19,264	18,749	515	2.7%
Master's (G1 cohort)**	13,464			
Master's (G2, G3 cohort)	21,505	20,930	575	2.7%
Education	21,429	20,856	573	2.7%
Engineering				
Professional	22,637	22,032	605	2.7%
Pre-candidate	22,272	21,676	596	2.7%
Information	21,008	20,446	562	2.7%
Kinesiology	22,954	22,340	614	2.7%
Law	28,031	27,154	877	3.2%
Literature, Science & the Arts	21,008	20,446	562	2.7%
Medicine				
M.D.	25,591	24,595	996	4.0%
Master in Health Professions Education***	8,408	8,183	225	2.7%
Pre-candidate	21,049	20,486	563	2.7%
Music, Theatre & Dance				
M.M. & Spec.M.	21,706	21,126	580	2.7%
M.A., M.F.A., & Pre-candidate	21,429	20,856	573	2.7%
Natural Resources & Environment	20,343	19,799	544	2.7%
Nursing	21,671	21,091	580	2.7%
Pharmacy				
Pharm.D.	20,368	19,408	960	4.9%
Pre-candidate	21,008	20,446	562	2.7%
Public Health	21,393	20,821	572	2.7%
Gerald R. Ford School of Public Policy	21,429	20,856	573	2.7%
Rackham Interdepartmental Programs	21,008	20,446	562	2.7%
Social Work	20,010	19,475	535	2.7%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$181.43 (\$176.66 in Fall 2014); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50. \*Joint degree program with Engineering; \*\*Dentistry Master's G1 cohort rate reflects a curriculum restructure and is derived from the Master's (G2, G3 cohorts) rate. \*\*\*This rate includes all fees listed above except Health Service at \$181.43 (\$176.66 in Fall 2014).

# Schedule F

## Ann Arbor Campus

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

Candidate Tuition & Fees Full-time Students	FALL 2015	FALL 2014	\$ Change	% Change
	Total Tuition & All Required Fees	Total Tuition & All Required Fees		
A. Alfred Taubman College of				
Architecture & Urban Planning	\$5,707	\$5,555	\$152	2.7%
Stephen M. Ross School of Business	5,959	5,800	159	2.7%
Dentistry	5,682	5,530	152	2.7%
Education	5,761	5,607	154	2.7%
Engineering				
D.Eng.	8,300	8,078	222	2.7%
Ph.D.	6,831	6,649	182	2.7%
Information	5,652	5,501	151	2.7%
Kinesiology	5,652	5,501	151	2.7%
Law	6,875	6,691	184	2.7%
Literature, Science & the Arts	5,652	5,501	151	2.7%
Medicine	5,772	5,618	154	2.7%
Music, Theatre & Dance				
A.Mus.D	6,994	6,807	187	2.7%
Ph.D.	5,761	5,607	154	2.7%
Natural Resources & Environment	5,581	5,432	149	2.7%
Nursing	5,761	5,607	154	2.7%
Pharmacy	5,652	5,501	151	2.7%
Public Health	5,755	5,601	154	2.7%
Rackham Interdepartmental Programs	5,652	5,501	151	2.7%
Other Programs*				
Stephen M. Ross School of Business - Executive M.B.A.*				
Resident	144,200	141,000	3,200	2.3%
Non-Resident	149,200	146,000	3,200	2.2%
Stephen M. Ross School of Business - Master's of Management**				
Resident	44,510	42,675	1,835	4.3%
Non-Resident	49,510	47,675	1,835	3.8%
Distance Education***				
Engineering - Graduate				
Resident	1,410	1,373	37	2.7%
Non-Resident	1,545	1,504	41	2.7%
School of Public Health - Graduate				
Resident	1,070	1,042	28	2.7%
Non-Resident	1,178	1,147	31	2.7%

Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$181.43 (\$176.66 in Fall 2014); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50. \*Program fee includes tuition and fees, housing, meals, books and other course materials, a laptop computer, and other miscellaneous items, over the entire length of the program. \*\*\*Rates per credit hour.

# **University of Michigan Ann Arbor Campus**

- **Section Two:**

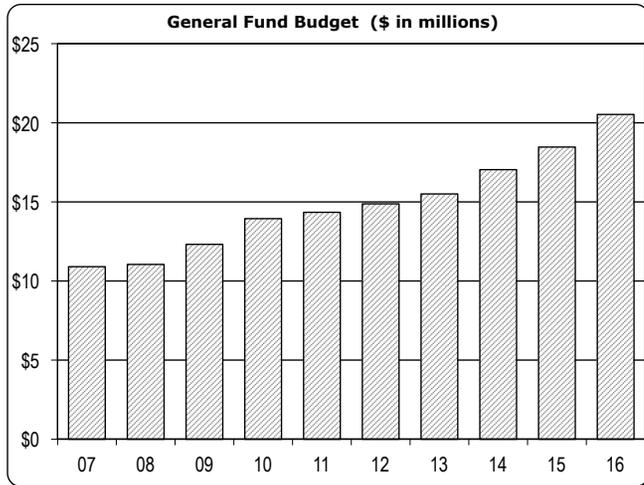
**General Fund by Schools, Executive  
Offices, and Service Units**

# A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 18,467,519	\$ Change	\$ 2,058,804
Change in instructional activity revenue	1,930,961 (1)	% Change	11.1%
Faculty support	173,149		
Other changes	(45,306) (2)	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 20,526,323</u></b>	3 Year % Change	10.1% (3)



### Notes: 2015-16 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit and tax assessments.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

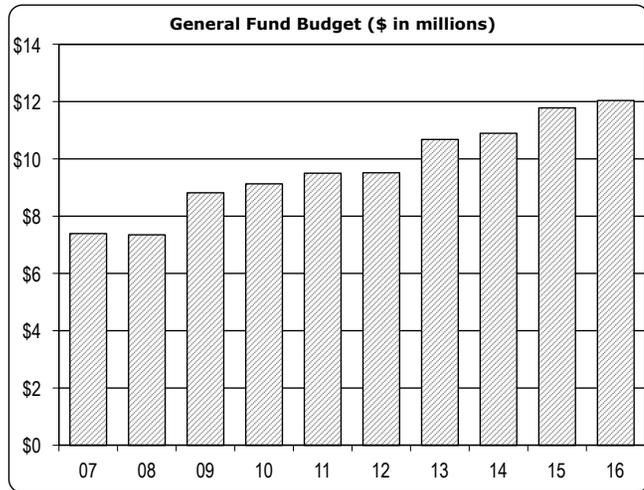
- a. Budget reductions (rounded) - FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K) and FY13 0.75% (\$110K).

# Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 11,778,047	\$ Change	\$ 259,774
Change in instructional activity revenue	(144,234) (1)	% Change	2.2%
Faculty support	339,044		
Other changes	64,964 (2)	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 12,037,821</u></b>	3 Year % Change	4.1% (3)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

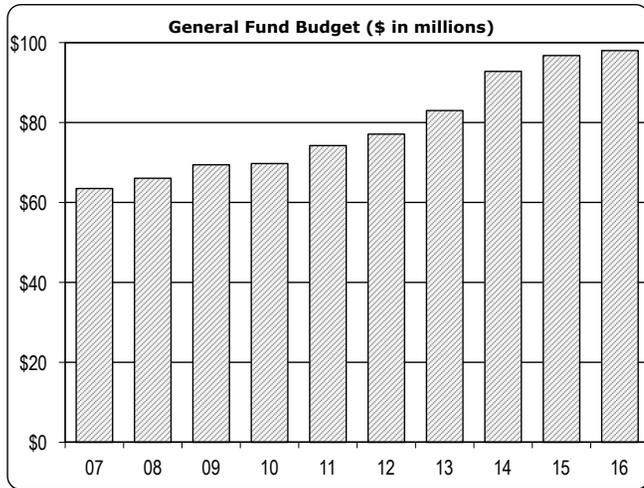
- a. Budget reductions (rounded) - FY10 1.0% (\$90K), FY11 1.0% (\$90K), FY12 1.5% (\$140K) and FY13 0.75% (\$70K).
- b. In FY09 \$1.0M of operations support was transferred from Academic Program Support.

# Stephen M. Ross School of Business

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 96,751,609	\$ Change	\$ 1,245,218
Change in instructional activity revenue	3,229,609 (1)	% Change	1.3%
Other changes	(1,984,391) (2)		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 97,996,827</u></b>	Average Annualized 3 Year % Change	5.7% (3)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

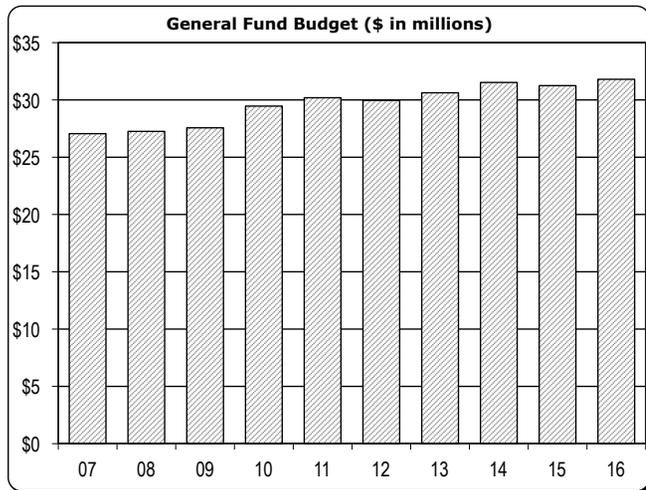
- a. Budget reductions (rounded) - FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M) and FY13 0.75% (\$580K).

# School of Dentistry

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 31,247,292	\$ Change	\$ 556,336
Change in instructional activity revenue	992,296 (1)	% Change	1.8%
Faculty support	62,458		
Financial Aid initiatives	200,000	Average Annualized	
Other changes	(698,418) (2)	3 Year % Change	0.2% (3)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 31,803,628</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

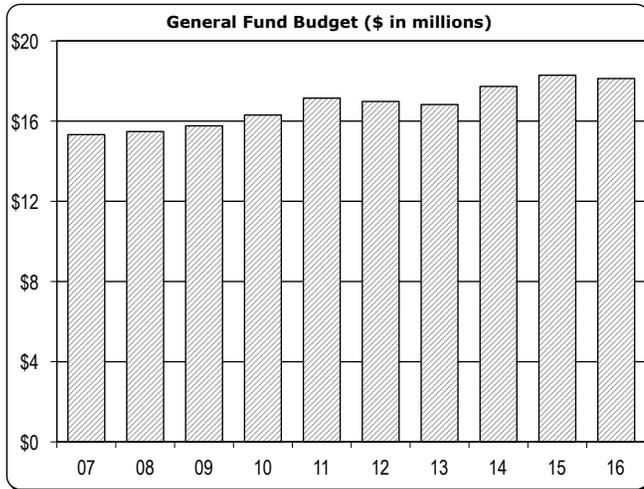
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K) and FY13 0.75% (\$225K).

# School of Education

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 18,289,538	\$ Change	\$ (165,845)
Change in instructional activity revenue	(410,620) (1)	% Change	-0.9%
Change in research activity revenue	(368,599) (2)		
Faculty support	353,219	Average Annualized	
Other changes	260,155 (3)	3 Year % Change	2.7% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 18,123,693</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

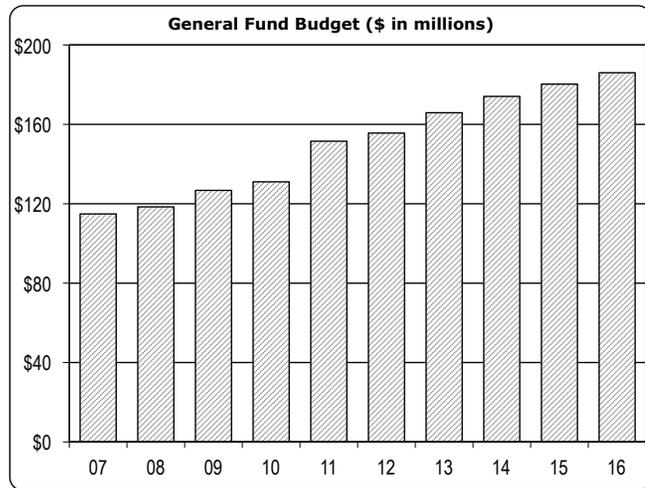
- a. Budget reductions (rounded) - FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K) and FY13 0.75% (\$130K).

# College of Engineering

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 180,288,445	\$ Change	\$ 5,726,816
Change in instructional activity revenue	8,526,822 (1)	% Change	3.2%
Change in research activity revenue	1,569,382 (2)		
Faculty support	260,205	Average Annualized	
Other changes	(4,629,593) (3)	3 Year % Change	3.9% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 186,015,261</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

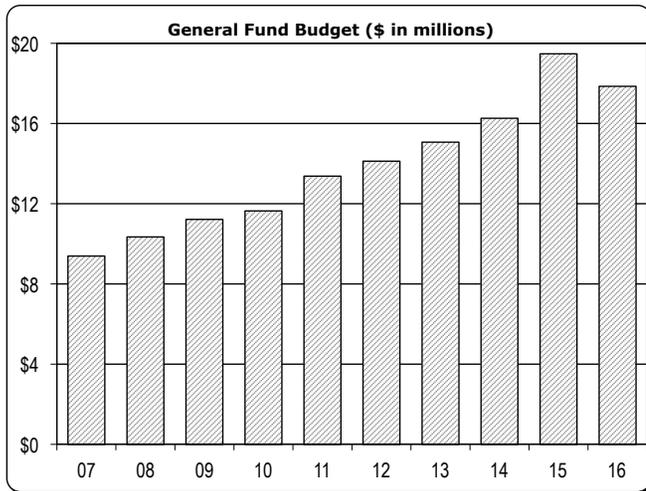
- a. Budget reductions (rounded) - FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M) and FY13 0.75% (\$1.2M).

# School of Information

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 19,474,858	\$ Change	\$ (1,620,015)
Change in instructional activity revenue	(1,332,090) (1)	% Change	-8.3%
Change in research activity revenue	122,856 (2)		
Faculty support	216,040	Average Annualized	
Other changes	(626,821) (3)	3 Year % Change	5.8% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 17,854,843</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

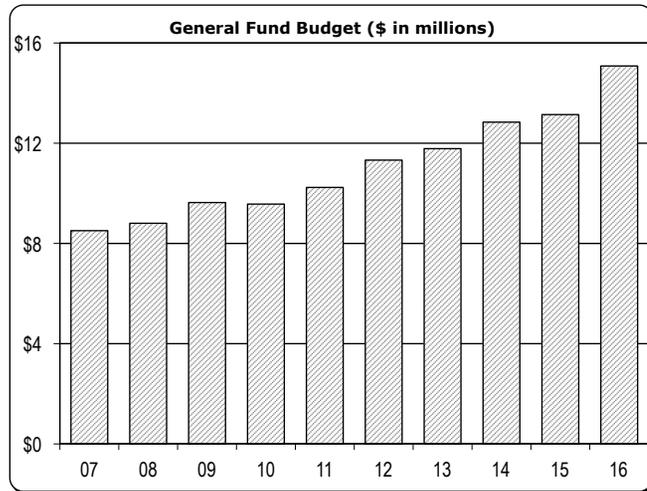
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K) and FY13 0.75% (\$105K).
- b. In FY15, a new undergraduate degree program was launched. Students transfer from LS&A in their junior year.

# School of Kinesiology

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 13,142,883	\$ Change	\$ 1,937,938
Change in instructional activity revenue	1,789,177 (1)	% Change	14.7%
Change in research activity revenue	173,674 (2)		
Faculty support	196,585	Average Annualized	
Other changes	(221,498) (3)	3 Year % Change	8.6% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 15,080,821</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

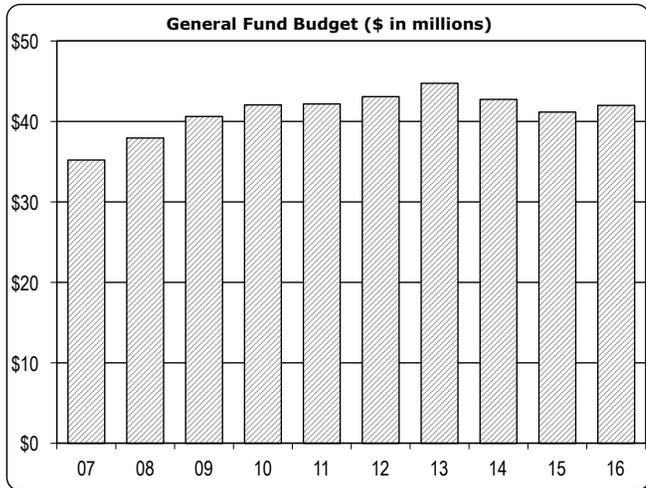
- a. Budget reductions (rounded) - FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K) and FY13 0.75% (\$85K).

# Law School

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 41,158,637	\$ Change	\$ 831,287
Change in instructional activity revenue	(677,152) (1)	% Change	2.0%
Financial Aid initiatives	1,000,000		
Other changes	508,439 (2)	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 41,989,924</b>	3 Year % Change	-2.8% (3)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

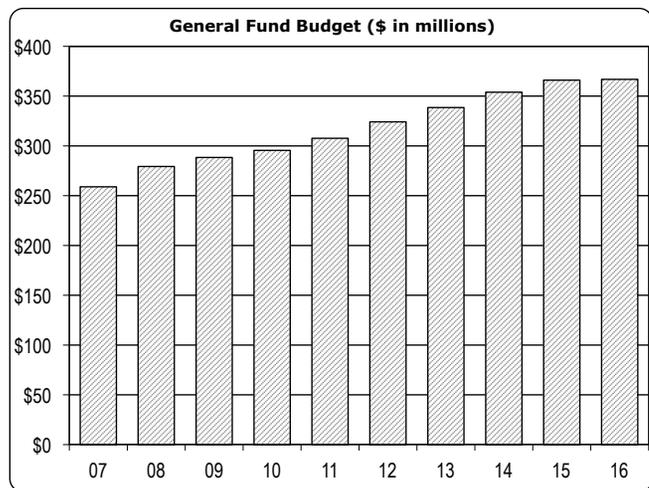
- a. Budget reductions (rounded) - FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

# College of Literature, Science and the Arts

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 366,009,668	\$ Change	\$ 25,731
Transfers	802,806 (1)	% Change	0.0%
Adjusted Fiscal Year 2014-15 Budget	366,812,474		
Change in instructional activity revenue	1,248,872 (2)	Average Annualized	
Change in research activity revenue	(253,000) (3)	3 Year % Change	2.5% (5)
Faculty support	709,338		
Other changes	(1,679,479) (4)		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 366,838,205</u></b>		



### Notes: 2015-16 Funding

1. Transfers from Academic Program Support for programmatic initiatives and to Division of Public Safety & Security for Kelsey Museum security.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

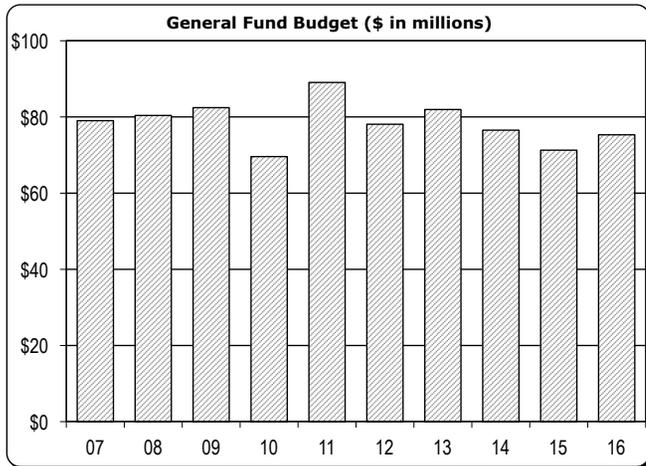
- a. Budget reductions (rounded) - FY10 1.0% (\$2.9M), FY11 1.0% (\$3.0M), FY12 1.5% (\$4.6M) and FY13 0.75% (\$2.4M).
- b. In FY08 the Biophysics Research Division (\$1.1M) was transferred to LS&A.
- c. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program in the Gerald R. Ford School of Public Policy.
- d. 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.
- e. In FY15 undergraduate students began transferring in their junior year from LS&A to a new information undergraduate program in the School of Information.

# Medical School

## University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2015-16**

Fiscal Year 2014-15 Budget	\$ 71,282,980	\$ Change	\$ 4,032,496
Change in instructional activity revenue	2,311,854 (1)	% Change	5.7%
Change in research activity revenue	722,902 (2)		
Faculty support	200,000	Average Annualized	
Other changes	797,740 (3)	3 Year % Change	-2.8% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 75,315,476</u></b>		



**Notes: 2015-16 Funding**

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

**Notes: Ten Year History**

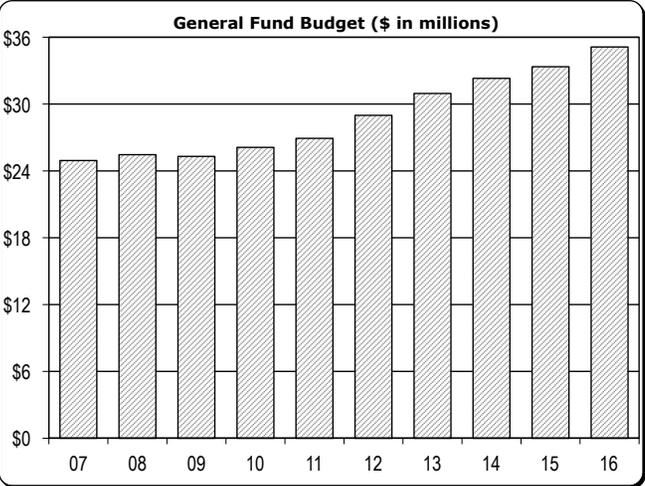
- a. Budget reductions (rounded) - FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M) and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M),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

# School of Music, Theatre & Dance

University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2015-16**

Fiscal Year 2014-15 Budget	\$ 33,348,472	\$ Change	\$ 1,778,822
Faculty support	396,870	% Change	5.3%
Other changes	<u>1,381,952</u> (1)	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 35,127,294</u></b>	3 Year % Change	4.0% (2)



**Notes: 2015-16 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 changes in central financial aid assessments, 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.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

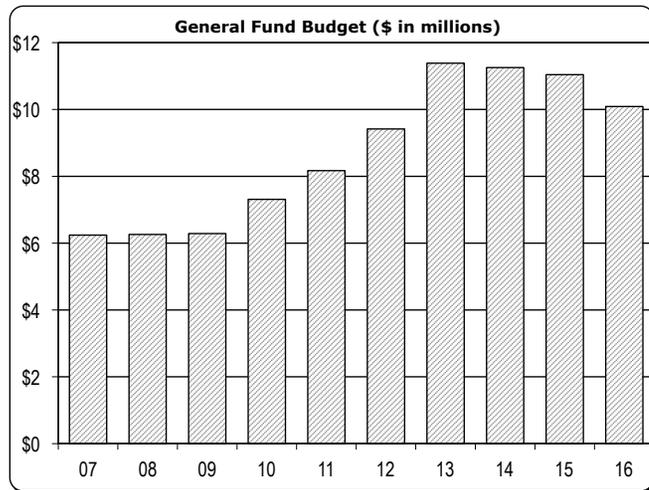
a. Budget reductions (rounded) - FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

# School of Natural Resources & Environment

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 11,042,912	\$ Change	\$ (953,843)
Change in instructional activity revenue	(429,902) (1)	% Change	-8.6%
Change in research activity revenue	(410,707) (2)		
Faculty support	117,722	Average Annualized	
Other changes	(230,956) (3)	3 Year % Change	-3.9% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 10,089,069</u></b>		



### Notes: 2015-16 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.
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4. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

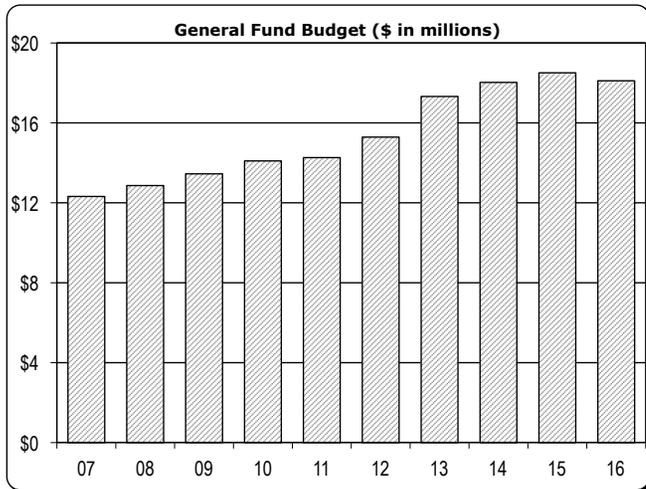
- a. Budget reductions (rounded) - FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

# School of Nursing

## University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2015-16**

Fiscal Year 2014-15 Budget	\$ 18,507,910	\$ Change	\$ (399,205)
Change in instructional activity revenue	727,663 (1)	% Change	-2.2%
Other changes	(1,126,868) (2)		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 18,108,705</u></b>	Average Annualized 3 Year % Change	1.5% (3)



**Notes: 2015-16 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.
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3. This figure represents the average annualized change net of the effects of any budgetary transfers.

**Notes: Ten Year History**

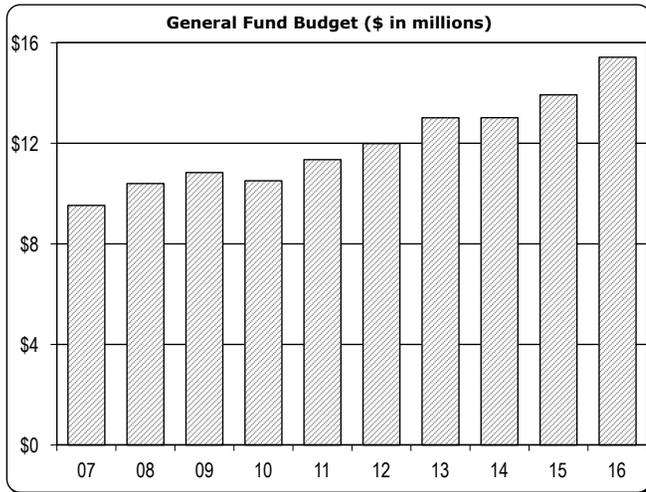
- a. Budget reductions (rounded) - FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

# College of Pharmacy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 13,922,231	\$ Change	\$ 1,499,273
Change in instructional activity revenue	477,287 (1)	% Change	10.8%
Change in research activity revenue	340,000 (2)		
Faculty support	855,157	Average Annualized	
Programmatic initiatives	300,000	3 Year % Change	3.2% (4)
Other changes	(473,171) (3)		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 15,421,504</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

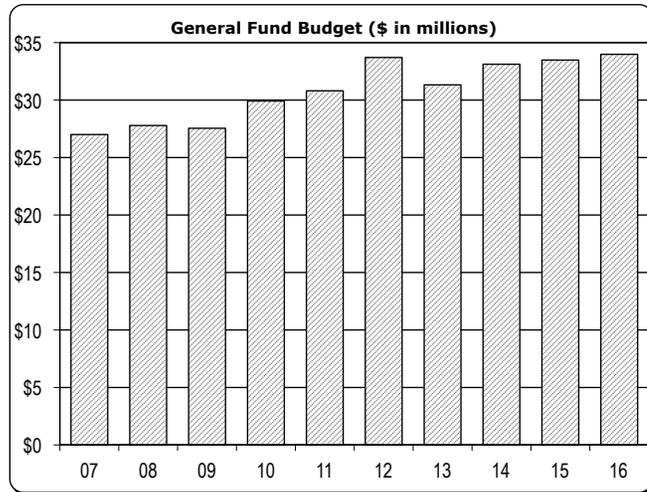
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

# School of Public Health

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 33,474,829	\$ Change	\$ 506,482
Change in instructional activity revenue	340,195 (1)	% Change	1.5%
Other Changes	166,287 (2)		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 33,981,311</u></b>	Average Annualized 3 Year % Change	2.7% (3)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

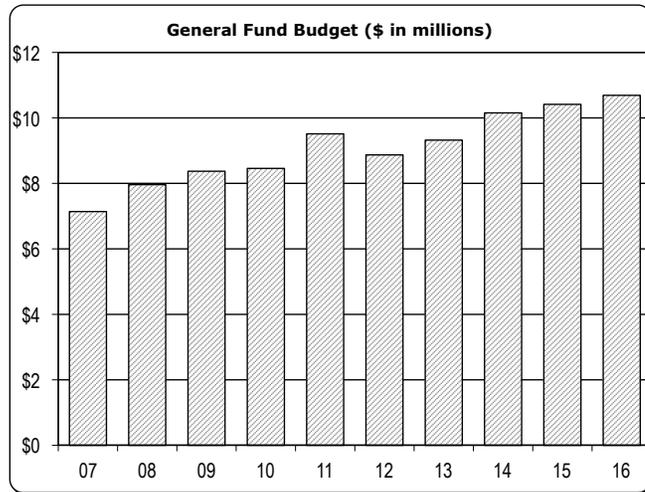
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

# Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 10,414,882	\$ Change	\$ 273,818
Change in instructional activity revenue	154,819 (1)	% Change	2.6%
Faculty support	319,559		
Other changes	(200,560) (2)	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 10,688,700</u></b>	3 Year % Change	4.7% (3)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

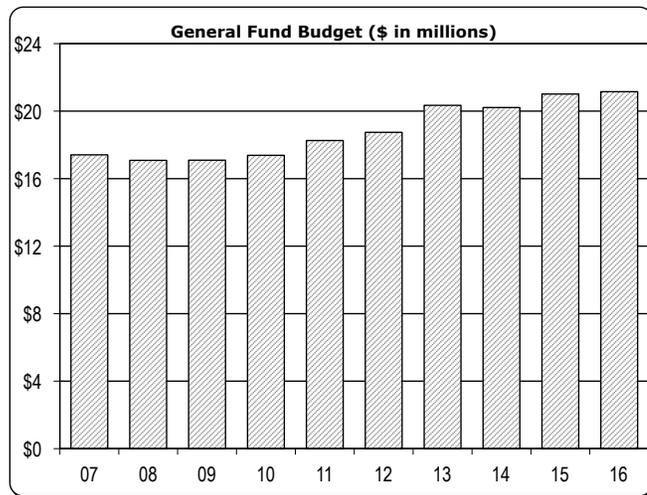
- a. Budget reductions (rounded) - FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

# School of Social Work

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 21,014,601	\$ Change	\$ 140,042
Change in instructional activity revenue	(115,042) (1)	% Change	0.7%
Change in research activity revenue	345,958 (2)		
Faculty support	174,549	Average Annualized	
Other changes	(265,423) (3)	3 Year % Change	1.4% (4)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 21,154,643</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

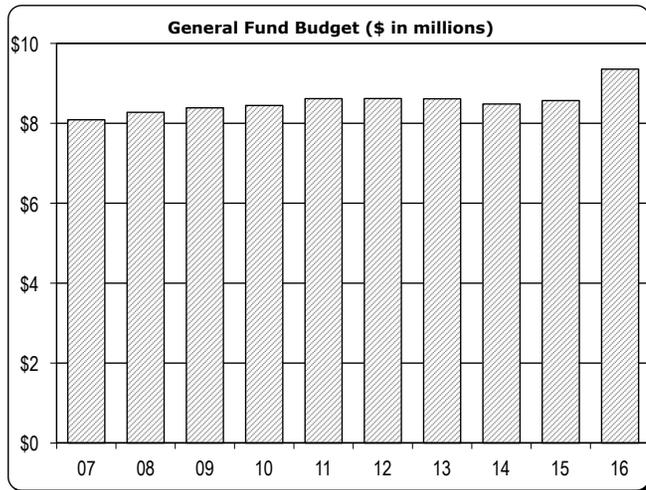
- a. Budget reductions (rounded) - FY10 1.0% (\$170K), FY11 1.0% (\$175K), FY12 1.5% (\$270K), and FY13 0.75% (\$140K).
- b. In FY09 the Institute of Labor and Industrial Relations was transferred to the Vice President for Research - Support Units.

# Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 8,568,028	\$ Change	\$ 785,711
Budget reduction (1.0%)	(85,680)	% Change	9.2%
General operating increase	160,299		
Programmatic Initiatives	750,000	Average Annualized	
Other changes	(38,908)	3 Year % Change	3.7% (1)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 9,353,739</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

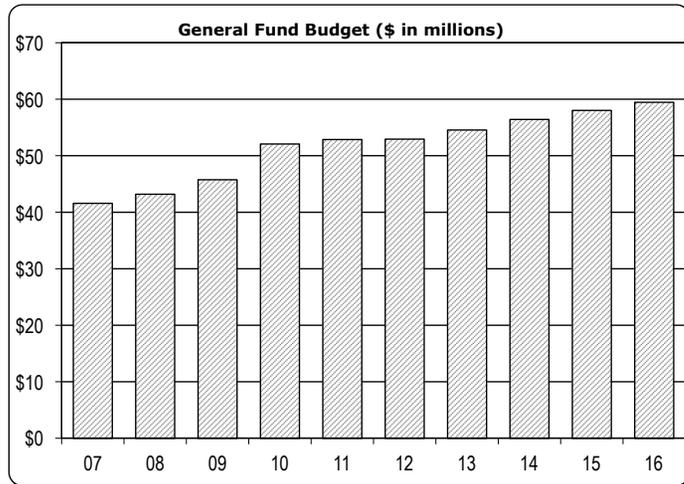
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), FY14 1.0% (\$84K), FY15 1.0% (\$85K) and FY16 1.0% (\$86K).

# University Library

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 58,014,335	\$ Change	1,577,328
Transfers	(141,746) (1)	% Change	2.7%
Adjusted Fiscal Year 2014-15 Budget	57,872,589		
Budget reduction (1.0%)	(580,143)	Average Annualized	
General operating increase	693,694	3 Year % Change	3.1% (2)
Increase acquisitions budget	1,022,037		
Programmatic initiatives	430,000		
Other changes	11,740		
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 59,449,917</b>		



### Notes: 2015-16 Funding

1. Transfer administrative support position to Provost.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

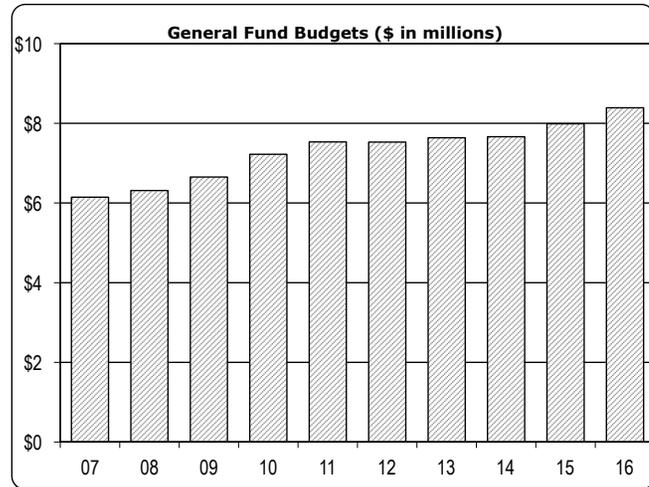
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), FY14 1.0% (\$545K), FY15 1.0% (\$564K) and FY16 1.0% (\$580K).
- 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 EVP&CFO.

# University Academic Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 7,989,056	\$ Change	\$ 593,653
Transfers	(191,336) (1)	% Change	7.6%
Adjusted Fiscal Year 2014-15 Budget	<u>7,797,720</u>	Average Annualized	
Budget reduction (1.0%)	(79,891)	3 Year % Change	4.1% (2)
General operating increase	134,417		
Other changes	539,127		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 8,391,373</u></b>		



### Notes: 2015-16 Funding

1. Transfers to Academic Program Support for administrative staff positions moving to the Shared Services Center.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

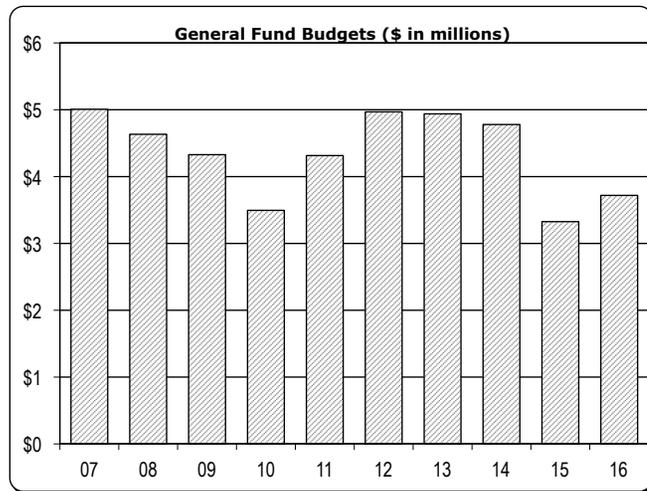
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY10 1.0% (\$70K), FY12 1.5% (\$110K), FY13 1.5% (\$110K), FY14 1.0% (\$72K), FY15 1.0% (\$77K) and FY16 1.0% (\$80K).

# Research Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 3,326,026	\$ Change	\$ 392,697
Change in research activity revenue	\$ (286,981) (1)	% Change	11.8%
Other changes	679,678 (2)		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 3,718,723</u></b>	Average Annualized 3 Year % Change	-9.0% (3)



### Notes: 2015-16 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

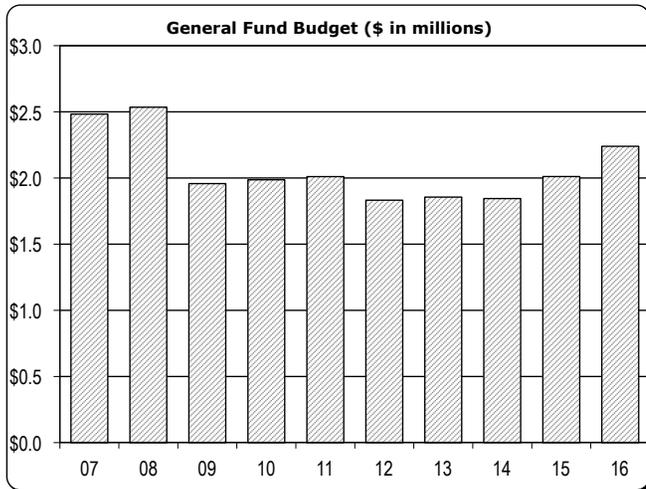
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. Budget reductions (rounded) - 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 2015-16

Fiscal Year 2014-15 Budget	\$ 2,010,951	\$ Change	\$ 228,631
Budget reduction (1.0%)	(20,110)	% Change	11.4%
General operating increase	23,021		
Other changes	225,720	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 2,239,582</u></b>	3 Year % Change	7.2% (1)



### Notes: 2015-16 Funding

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

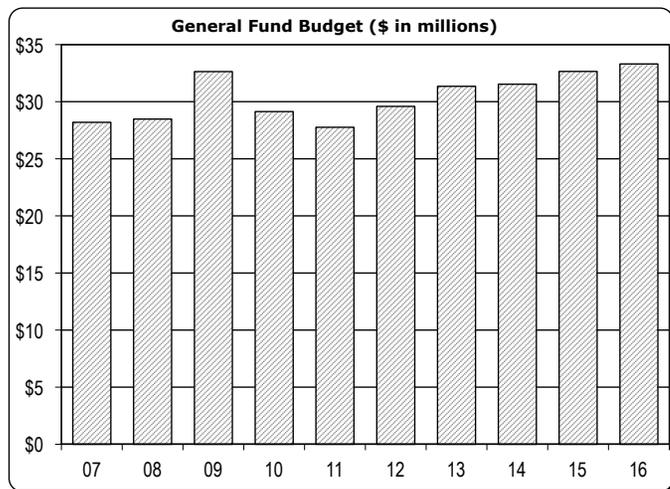
### Notes: Ten Year History

- a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K) and FY16 1.0% (\$20K).
- b. In FY09 Michigan Public Media was transferred to the VP for Communications.

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

### General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 32,647,937		\$ Change	\$ 647,020
Transfers	12,436 (1)		% Change	2.0%
Adjusted Fiscal Year 2014-15 Budget	32,660,373		Average Annualized	
Budget reduction (1.0%)	(323,847)		3 Year % Change	2.4% (2)
General operating increase	589,078			
Other changes	381,789			
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 33,307,393</b>			



### Notes: 2015-16 Funding

1. Transfers include funding for out-of-state recruitment activities from Academic Program Support and an administrative staff position from the University Library, net of transfers to Academic Program Support for administrative staff positions moving to the Shared Services Center.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

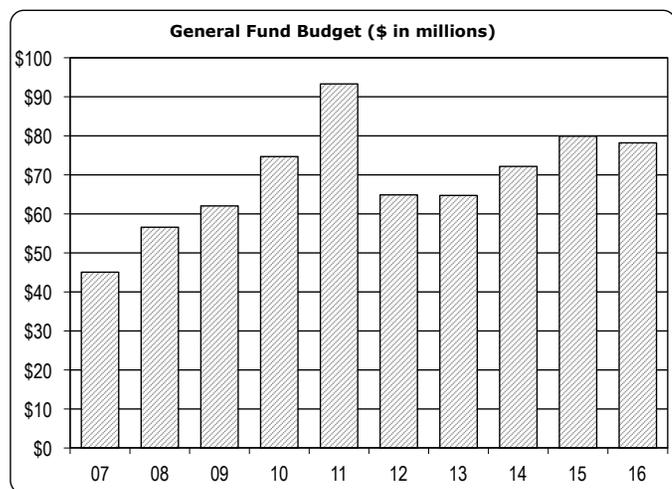
### Notes: Ten Year History

- 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 the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, and SACUA.
- b. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 (\$500K), FY12 1.5% (\$400K), FY13 1.5% (\$450K), FY14 1.0% (\$303K), FY15 1.0% (\$313K) and FY16 1.0% (\$324K).
- c. In FY09 the Center for Educational Outreach and Academic Success, Detroit Center, Global Intercultural Experience for Undergraduates, National Center for Institutional Diversity and the Vice Provost for International Affairs were transferred from Academic Program Funds.
- d. In FY10 Digital Media Commons transferred to the University Library, and the KCP College Day program transferred to Academic Program Support.
- e. In FY11 Recreational Sports transferred to the Vice President for Student Life, and Global Intercultural Experience for Undergraduates transferred to LS&A.
- f. In FY16, the Registrar, Offices of Financial Aid and New Student Programs, and Undergraduate Admissions were combined to form the Office of Enrollment Management.

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

### General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 79,901,011	\$ Change	\$ (1,168,665)
Transfers	(529,354) (1)	% Change	-1.5%
Adjusted Fiscal Year 2014-15 Budget	79,371,657		
Budget reduction (1.0%)	(862,979)	Average Annualized	
Faculty Expansion	3,034,216	3 Year % Change	9.0% (2)
Other changes	(3,339,902)		
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 78,202,992</b>		



### Notes: 2015-16 Funding

1. Transfers are primarily funding returns from the Academic Support Units for administrative staff positions moving to the Shared Services Center net of funding to LS&A and the Office of Enrollment Management for various initiatives.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

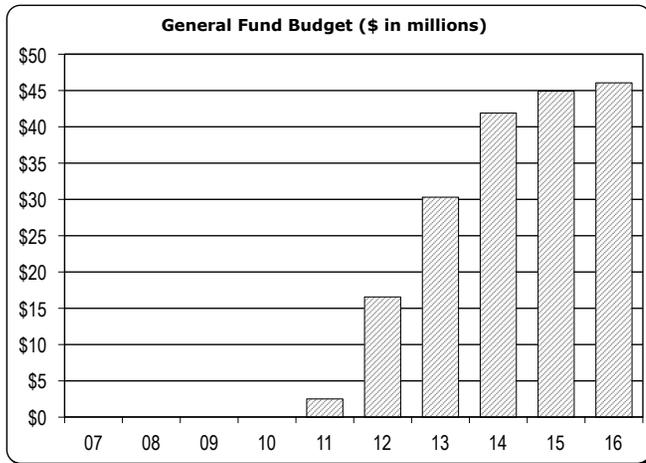
### Notes: Ten Year History

- 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) - FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), FY14 1.0% (\$712K), FY15 1.0% (\$785K) and FY16 1.0% (\$863K).
- c. In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11. The fund was reduced by \$17.6M in FY12, remained at \$13.9M in FY13 and FY14, was increased by \$800K in FY15 to \$14.7M and remains at that level for FY16.
- d. Academic Program Support contains funding for faculty expansion and retention programs. Funding for recruitment & retention was established in FY07 with \$2.5M. A further \$7.8M was added between FY08 and FY15. The junior faculty expansion program (100 lines) was opened in FY09 with \$7.0M. An additional \$3.0M has been allocated to date. In FY11, a fund for additional faculty expansion (50 lines) was created at \$5.0M, with \$2.5M added since then. A second expansion program was established in FY15 at \$6.0M and increased by \$0.6M in FY16. Additionally, a third expansion program was created in FY16 by internally reallocating \$2.5M within this budget. Also in FY16, a further \$1.5M was explicitly budgeted for additional faculty recruitment support.

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

**General Fund Budget - Fiscal Year 2015-16**

Fiscal Year 2014-15 Budget	\$ 44,904,791	\$ Change	\$ 1,159,099
Capital Renewal Fund	1,159,099	% Change	2.6%
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 46,063,890</b>	Average Annualized 3 Year % Change	15.0% (1)



**Notes: 2015-16 Funding**

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

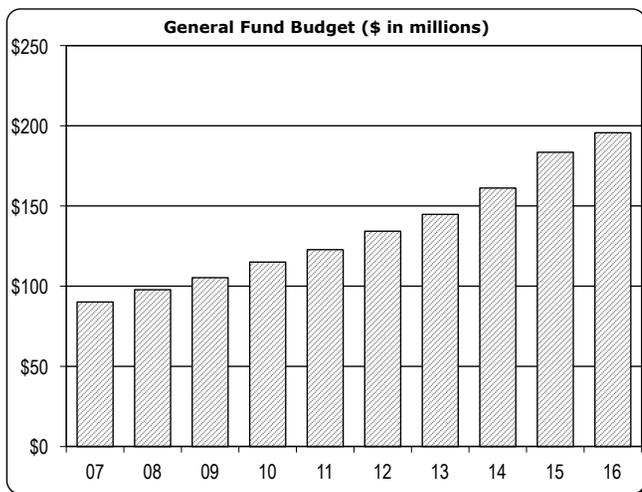
**Notes: Ten Year History**

- a. The Fund was created in FY11 to provide a source for major general fund building renovations. Fully implemented in FY15, the recurring funding amount is now incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions to spend from the fund will be made by the President upon recommendation by the Provost and EVP&CFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

## Provost and Executive Vice President for Academic Affairs - Student Financial Aid (a) University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 183,444,485	\$ Change	\$ 12,182,524
Financial aid increase	12,182,524	% Change	6.6%
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 195,627,009</u></b>	Average Annualized 3 Year % Change	10.6% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

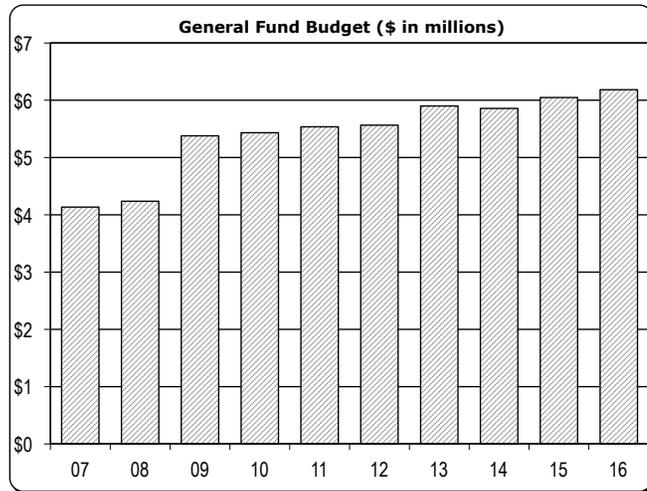
a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Global Communications

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 6,046,855	\$ Change	\$ 136,397
Budget reduction (1.0%)	(60,469)	% Change	2.3%
General operating increase	113,666		
Other changes	83,200	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 6,183,252</u></b>	3 Year % Change	2.2% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

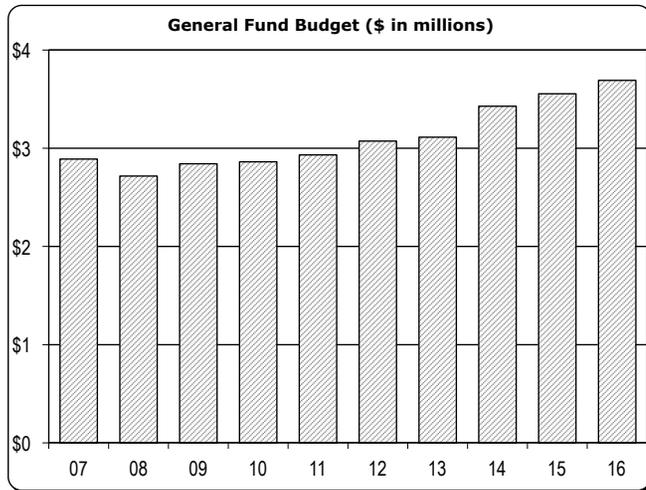
- a. Budget reductions (rounded) - FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), FY14 1.0% (\$58K), FY15 1.0% (\$59K) and FY16 1.0% (\$60K).
- b. In FY09 Michigan Public Media was transferred from the Office of the President.

# Vice President & General Counsel

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 3,554,489	\$ Change	\$ 136,936
Budget reduction (1.0%)	(35,545)	% Change	3.9%
General operating increase	61,071		
Other changes	111,410	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 3,691,425</u></b>	3 Year % Change	6.4% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

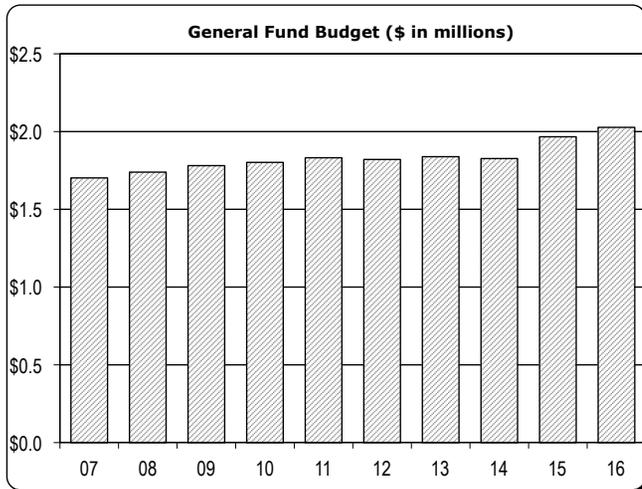
a. Budget reductions (rounded) - FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K), FY15 1.0% (\$34K) and FY16 1.0% (\$36K).

# Vice President for Government Relations

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 1,966,254	\$ Change	\$ 60,784
Budget reduction (1.0%)	(19,663)	% Change	3.1%
General operating increase	32,022		
Other changes	48,425	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 2,027,038</u></b>	3 Year % Change	3.9% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

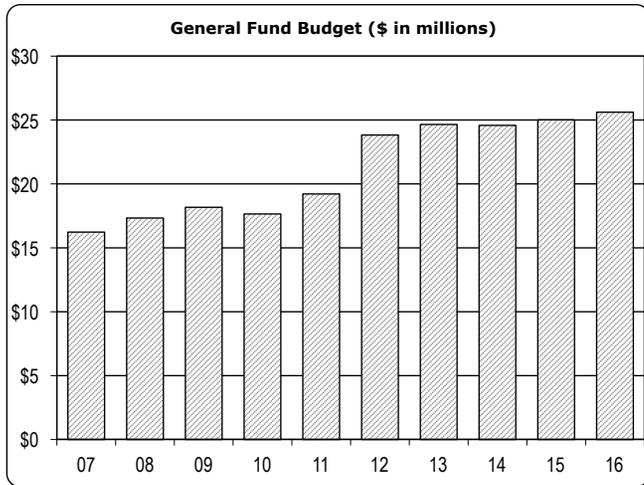
a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K) and FY16 1.0% (\$20K).

# Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 25,015,602	\$ Change	\$ 598,261
Budget reduction (1.0%)	(250,156)	% Change	2.4%
General operating increase	486,691		
Research administration support	361,726	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 25,613,863</u></b>	3 Year % Change	1.7% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

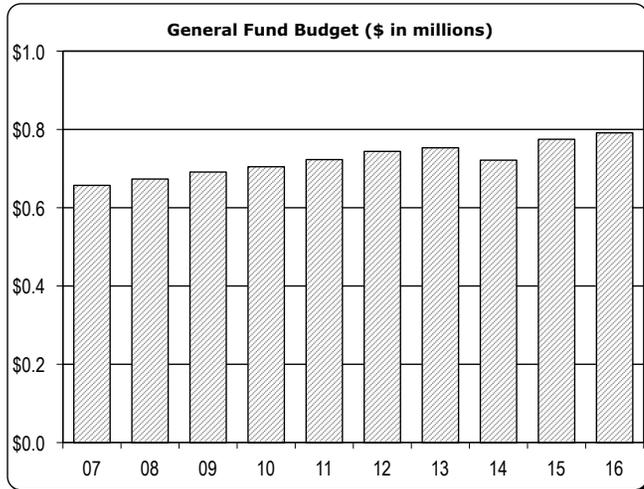
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; Advanced Research Computing; 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) - FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K), FY15 1.0% (\$215K) and FY16 1.0% (\$250K).
- 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 2015-16

Fiscal Year 2014-15 Budget	\$ 774,866	\$ Change	\$ 16,226
Budget reduction (1.0%)	(7,749)	% Change	2.1%
General operating increase	15,513		
Other changes	8,462	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 791,092</b>	3 Year % Change	3.6% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

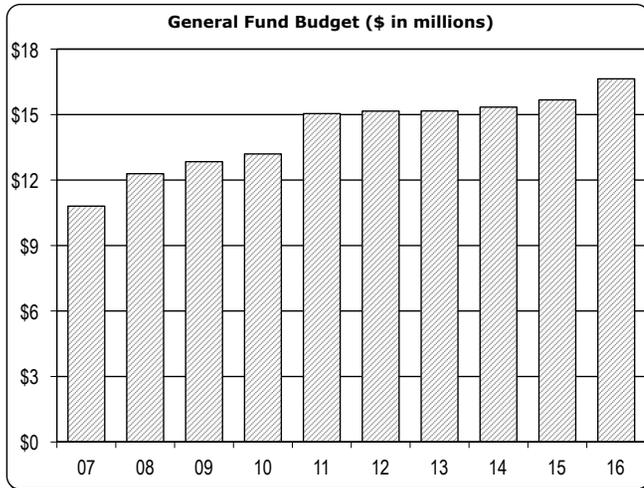
a. Budget reductions (rounded) - FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K), FY15 1.0% (\$7K) and FY16 1.0% (\$8K).

# Vice President for Student Life (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 15,674,338	\$ Change	\$ 961,218
Budget reduction (1.0%)	(146,778)	% Change	6.1%
General operating increase	272,987		
Student support initiatives	835,974	Average Annualized	
Other changes	(965)	3 Year % Change	3.7% (1)
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 16,635,556</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

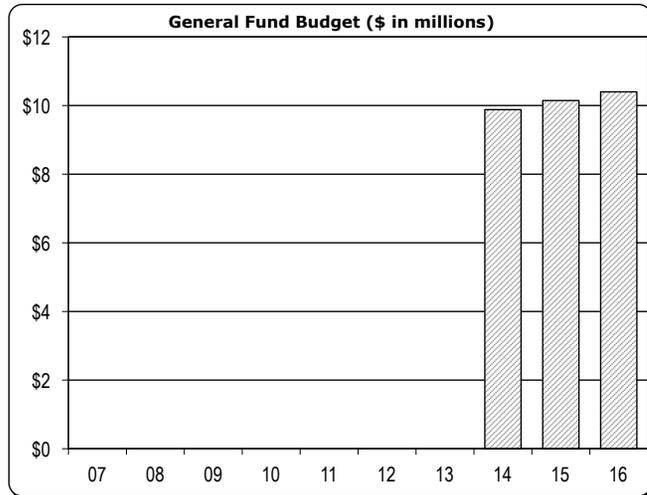
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K), FY15 1.0% (\$142K) and FY16 1.0% (\$147K).
- c. In FY08, programming support for the University Unions was transferred 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 2015-16

Fiscal Year 2014-15 Budget	\$ 10,144,735	\$ Change	\$ 207,419
Transfers	47,194 (1)	% Change	2.0%
Adjusted Fiscal Year 2014-15 Budget	10,191,929	Average Annualized	
Budget reduction (1.0%)	(101,447)	3 Year % Change	3.3% (2)
General operating increase	200,866		
Other changes	108,000		
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 10,399,348</b>		



### Notes: 2015-16 Funding

1. Transfer from LS&A for Kelsey Museum security.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

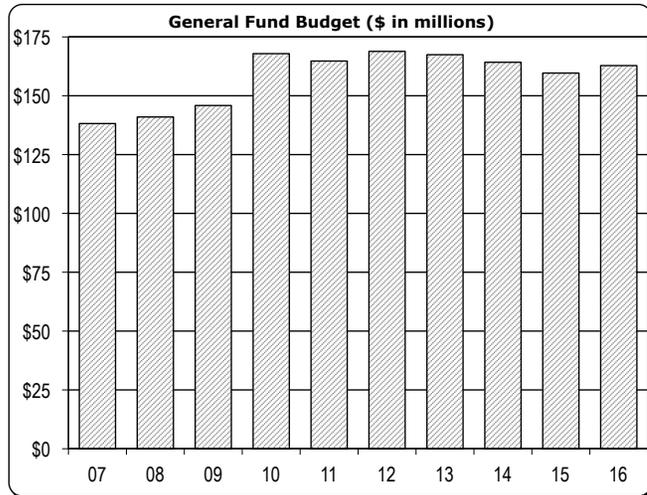
- a. The Division of Public Safety & Security was created in FY13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The General Fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY14 1.0% (\$93K), FY15 1.0% (\$99K) and FY16 1.0% (\$101K).

# Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 159,626,815	\$ Change	\$ 3,168,657
Transfers	25,924 (1)	% Change	2.0%
Adjusted Fiscal Year 2014-15 Budget	<u>159,652,739</u>	Average Annualized	
Budget reduction (1.0%)	(1,928,000)	3 Year % Change	1.2% (2)
General operating increase	2,810,000		
Other changes	2,286,657		
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 162,821,396</u></b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

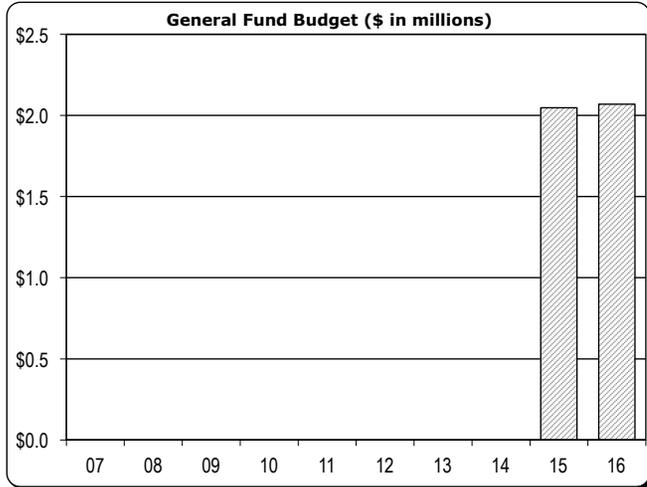
- a. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) - FY10 1.0% (\$1.6M), FY12 1.5% (\$2.5M), FY13 1.5% (\$2.5M), FY14 1.0% (\$1.6M), FY15 1.0% (\$3.0M), and FY16 1.0% (\$1.9M).
- c. In FY15, North Campus Research Complex (NCRC) support and University Audits were separated from EVP & CFO to their own cost centers. Due to its materiality, the Average Annualized 3-Year Percent Change has been re-calculated as if NCRC had been separated from this cost center for all 3 years.

# University Audits

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 2,047,500	\$ Change	\$ 21,942
Budget reduction (1.0%)	(20,475)	% Change	1.1%
General operating increase	34,894		
Other changes	7,523	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 2,069,442</u></b>	3 Year % Change	N/A



**Notes: 2015-16 Funding**

**Notes: Ten Year History**

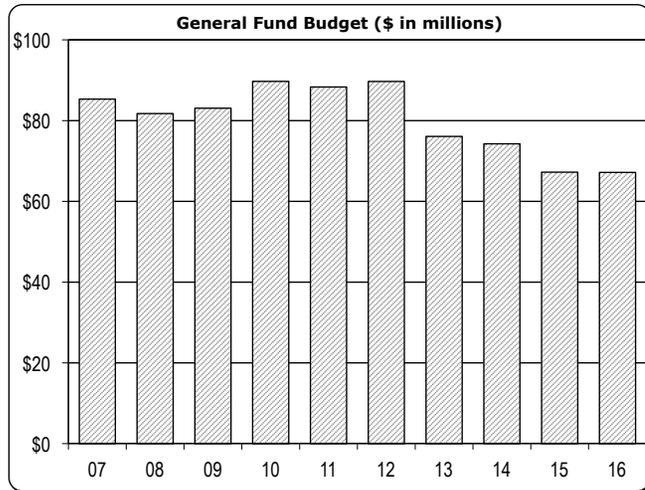
- a. Budget reductions (rounded) - FY15 1.0% (\$20K) and FY16 1.0% (\$20K).
- b. In FY15, the unit's budget was separated from the EVP&CFO.

# Utilities (a)

## University of Michigan - Ann Arbor

### General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 67,241,825	\$ Change	\$ (35,923)
Transfers	(25,924) (1)	% Change	-0.1%
Adjusted Fiscal Year 2014-15 Budget	67,215,901	Average Annualized	
Decrease in utilities	(325,735)	3 Year % Change	-1.3% (2)
Other changes	289,812		
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 67,179,978</b>		



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$125K), FY13 1.5% (\$125K), and FY14 1.0% (\$85K).
- c. The North Campus Research Complex (NCRC) began receiving support in FY10 (\$7.8M). By fiscal year, utilities costs were FY11 (\$8.9M), FY12 (\$13.0M), FY13 (\$3.5M), FY14 (\$5.1M), FY15 (\$9.2M) and FY16 (\$9.5M). In FY13 utilities for inactive and non-general fund space was transferred to other funds (-\$9.5M). Funding was transferred to NCRC explicitly in FY15. Due to its materiality, the Average Annualized 3-Year Percent Change has been re-calculated as if NCRC had been separated from this cost center for all 3 years.

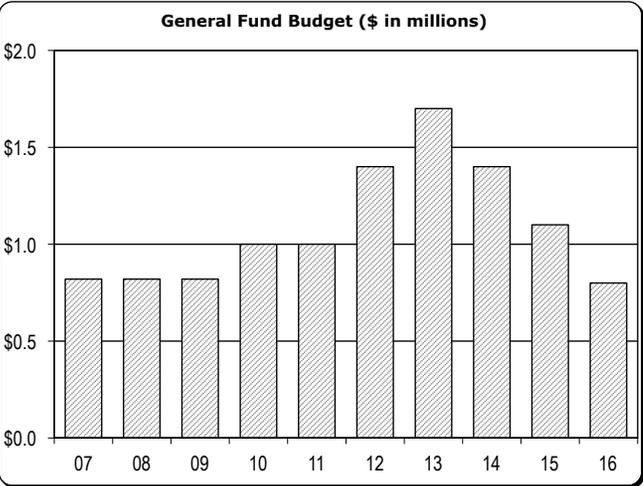
# Centrally Funded Staff Benefits

University of Michigan - Ann Arbor

**General Fund Budget - Fiscal Year 2015-16**

Fiscal Year 2014-15 Budget	\$ 1,100,000
Other changes	(300,000)
<b>Fiscal Year 2015-16 Budget</b>	<b><u><u>\$ 800,000</u></u></b>

\$ Change	\$ (300,000)
% Change	-27.3%
Average Annualized 3 Year % Change	-22.2% (1)



**Notes: 2015-16 Funding**

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

**Notes: Ten Year History**

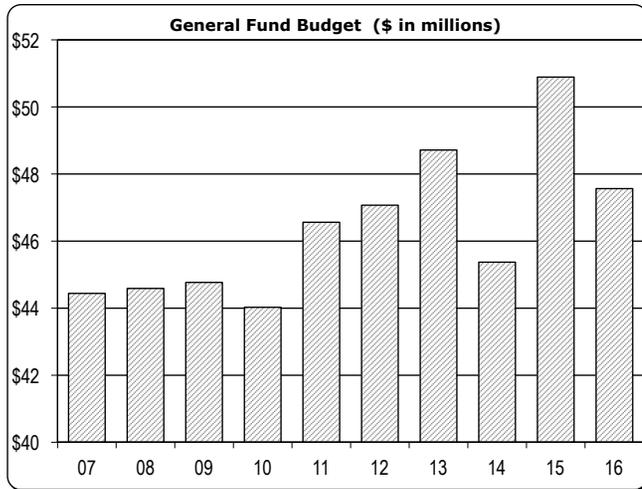
a. Represents funding for the General Fund obligations for unemployment compensation.

# General University Support (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 50,890,252	\$ Change	\$ (3,325,193)
Budget reduction (1.0%)	(12,624)	% Change	-6.5%
General operating increase	23,996		
Other changes	(3,336,565) (1)	Average Annualized	
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 47,565,059</u></b>	3 Year % Change	-0.6% (2)



### Notes: 2015-16 Funding

1. Change is due primarily to a decrease in debt service funding.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

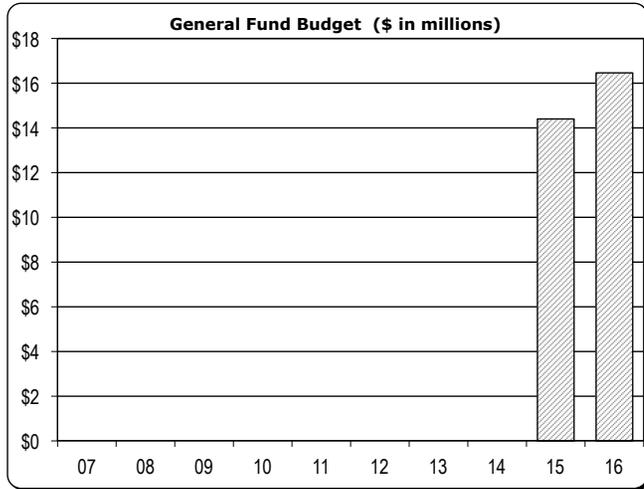
- a. Includes audit fees, debt service, Infrastructure Maintenance, Health Services and University Unions and Recreational Sports Facility Improvement Fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. Budget reductions (rounded) - FY10 1.0% (\$10K), FY12 1.5% (\$20K), FY13 1.5% (\$20K), FY14 1.0% (\$12K), FY15 1.0% (\$13K) and FY16 1.0% (\$13K).

# North Campus Research Complex

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 14,402,800	\$ Change	\$ 2,059,595
Operating support	<u>2,059,595 (1)</u>	% Change	14.3%
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 16,462,395</u></b>	Average Annualized 3 Year % Change	33.7% (2)



### Notes: 2015-16 Funding

- FY16 operating support increase includes \$1.6M for plant operations, \$0.3M for utilities and \$0.2M for insurance.
- This figure represents the average annualized change net of the effects of any budgetary transfers.

### Notes: Ten Year History

- North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M), FY14 (\$12.3M), FY15 (\$14.4M) and FY16 (\$16.5M). In FY13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).
- In FY15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP&CFO, Utilities and General University Support cost centers. The Average Annualized 3-Year Percent Change has been calculated as if NCRC had been separated from those cost centers for all 3 years.

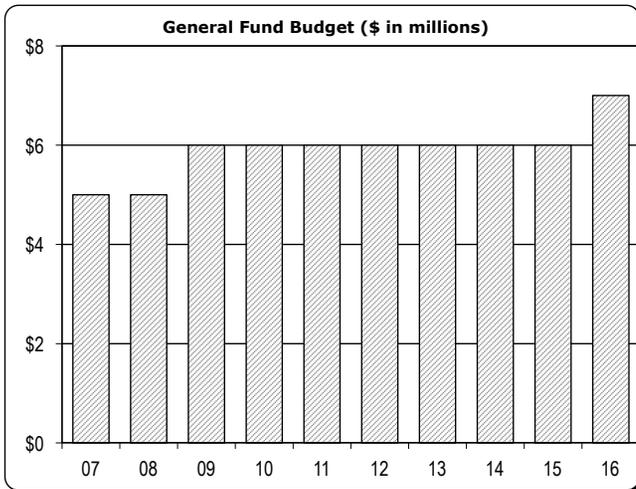
# Departmental Income

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 6,000,000	\$ Change	\$ 1,000,000
Other changes	1,000,000	% Change	16.7%
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 7,000,000</b>		

Average Annualized  
3 Year % Change 5.3% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

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# **University of Michigan Dearborn Campus**

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



# Schedule B

## General Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 23,995,400	18.0%	\$ 23,689,300	18.7%	\$ 306,100
Student Tuition & Fees	107,294,500	80.6%	100,955,500	79.8%	6,339,000
Indirect Cost Recovery	1,350,000	1.0%	1,350,000	1.1%	-
Income from Investments - Other	87,000	0.1%	87,000	0.1%	-
Departmental Activities	430,900	0.3%	430,900	0.3%	-
<b>Total Revenues</b>	<b>\$ 133,157,800</b>	<b>100.0%</b>	<b>\$ 126,512,700</b>	<b>100.0%</b>	<b>\$ 6,645,100</b>
<b>Total Expenditures</b>	<b>\$ 133,157,800</b>		<b>\$ 126,512,700</b>		<b>\$ 6,645,100</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 5,000	0.7%	\$ 5,000	0.6%	\$ -
Departmental Activities	750,000	99.3%	900,000	99.4%	(150,000)
<b>Total Revenues</b>	<b>\$ 755,000</b>	<b>100.0%</b>	<b>\$ 905,000</b>	<b>100.0%</b>	<b>\$ (150,000)</b>
<b>Total Expenditures</b>	<b>\$ 755,000</b>		<b>\$ 905,000</b>		<b>\$ (150,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2015-2016	2014-2015	\$ Change
<b>Revenues:</b>			
Contract Services	\$ 1,400,000	\$ 1,000,000	\$ 400,000
Parking Operations	70,000	70,000	-
Vending	85,000	85,000	-
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(675,000)	(500,000)	(175,000)
<b>Gross Revenue</b>	<b>\$ 1,990,000</b>	<b>\$ 1,765,000</b>	<b>\$ 225,000</b>
Budgeted in the General Fund	-	-	-
<b>Net Revenue</b>	<b>\$ 1,990,000</b>	<b>\$ 1,765,000</b>	<b>\$ 225,000</b>
<b>Expenditures:</b>			
Contract Services	\$ 1,400,000	\$ 1,000,000	\$ 400,000
Parking Operations	70,000	70,000	-
Vending	85,000	85,000	-
Child Development Center	1,100,000	1,100,000	-
Internal Services	10,000	10,000	-
Internal Rebillings	(675,000)	(500,000)	(175,000)
<b>Gross Expenditures</b>	<b>\$ 1,990,000</b>	<b>\$ 1,765,000</b>	<b>\$ 225,000</b>
Budgeted in the General Fund	-	-	-
<b>Net Expenditures</b>	<b>\$ 1,990,000</b>	<b>\$ 1,765,000</b>	<b>\$ 225,000</b>

# Schedule E

## Expendable Restricted Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 16,500,000	81.1%	\$ 17,500,000	85.1%	\$ (1,000,000)
Non-Federal	2,250,000	11.1%	1,750,000	8.5%	500,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(1,350,000)	-6.6%	(1,350,000)	-6.6%	-
Private Gifts	1,500,000	7.4%	1,500,000	7.3%	-
Income from Investments:					
Endowment & Other Invested Funds	1,400,000	6.9%	1,150,000	5.6%	250,000
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 20,325,000</b>	<b>100.0%</b>	<b>\$ 20,575,000</b>	<b>100.0%</b>	<b>\$ (250,000)</b>
<b>Expenditures</b>	<b>\$ 20,325,000</b>		<b>\$ 20,575,000</b>		<b>\$ (250,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Dearborn Campus

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

	FALL 2015	FALL 2014		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
<b>Undergraduate</b>				
Lower Division	\$5,781	\$5,600	\$181	3.2%
Upper Division				
Arts, Sciences & Letters	5,916	5,735	181	3.2%
Education	5,916	5,735	181	3.2%
Engineering & Computer Science	6,767	6,555	212	3.2%
Business	8,196	7,940	256	3.2%
Arts, Sciences & Letters Online	6,446	6,250	196	3.1%
<b>Graduate</b>				
Arts, Sciences & Letters	6,858	6,637	221	3.3%
Arts, Sciences & Letters MPA Program	6,554	6,061	493	8.1%
Education				
Professional	6,554	6,061	493	8.1%
Pre-candidate	6,554	6,061	493	8.1%
Engineering & Computer Science				
Professional	8,093	7,835	258	3.3%
Pre-candidate	8,093	7,835	258	3.3%
Business	9,450	9,145	305	3.3%
Web-based Programs				
Special Education Program	6,554	6,061	493	8.1%
Educational Technology	6,554	6,061	493	8.1%
Engineering & Computer Science	9,557	9,251	306	3.3%
Business - MBA	9,450	9,145	305	3.3%
Arts, Sciences & Letters Online	7,282	7,049	233	3.3%
<b>Candidate</b>				
Education	6,554	6,061	493	8.1%
Engineering & Computer Science	8,093	7,835	258	3.3%

*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 - \$205 for Fall 2014 and \$213 for Fall 2015. Engineering & Computer Science Information Technology Fee - \$194 for Fall 2014 and \$200 for Fall 2015. All other Information Technology Fees - \$124 for Fall 2014 and \$129 for Fall 2015. Web-based Business MBA is not charged a technology fee.*

# Schedule F

## Dearborn Campus

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

	FALL 2015 Total Tuition & All Required Fees	FALL 2014 Total Tuition & All Required Fees	\$ Change	% Change
<b>Non-Resident</b>				
<b>Undergraduate</b>				
Lower Division	\$11,889	\$11,699	\$190	1.6%
Upper Division				
Arts, Sciences & Letters	12,024	11,834	190	1.6%
Education	12,024	11,834	190	1.6%
Engineering & Computer Science	12,875	12,654	221	1.7%
Business	14,304	14,039	265	1.9%
Arts, Sciences & Letters Online	12,554	12,349	205	1.7%
<b>Graduate</b>				
Arts, Sciences & Letters	12,350	12,145	205	1.7%
Arts, Sciences & Letters MPA Program	12,350	12,145	205	1.7%
Education				
Professional	12,350	12,145	205	1.7%
Pre-candidate	12,350	12,145	205	1.7%
Engineering & Computer Science				
Professional	13,585	13,343	242	1.8%
Pre-candidate	13,585	13,343	242	1.8%
Business	14,942	14,653	289	2.0%
Web-based Programs				
Special Education Program	7,794	6,921	873	12.6%
Educational Technology	8,110	7,493	617	8.2%
Engineering & Computer Science	10,533	9,887	646	6.5%
Business - MBA	14,942	14,653	289	2.0%
Arts, Sciences & Letters Online	12,774	12,557	217	1.7%
<b>Candidate</b>				
Education	6,554	6,061	493	8.1%
Engineering & Computer Science	8,093	7,835	258	3.3%

*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 - \$205 for Fall 2014 and \$213 for Fall 2015. Engineering & Computer Science Information Technology Fee - \$194 for Fall 2014 and \$200 for Fall 2015. All other Information Technology Fees - \$124 for Fall 2014 and \$129 for Fall 2015. 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**

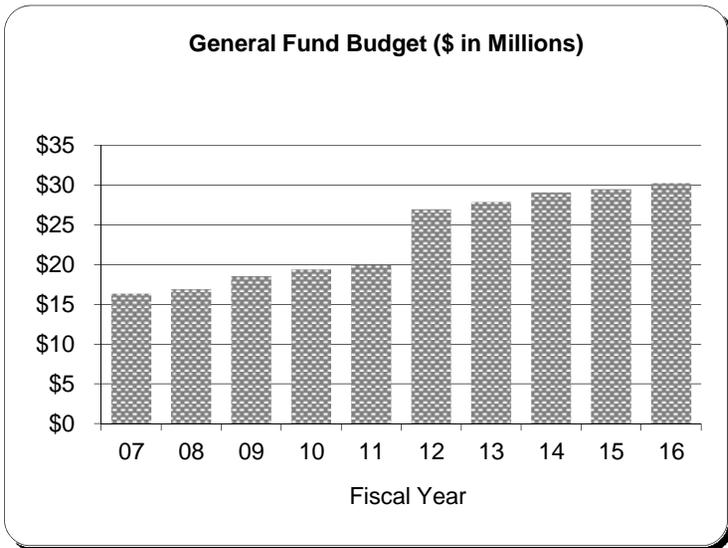
# College of Arts, Sciences, and Letters

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 29,496,500
Transfers	(15,698)
Adjusted Fiscal Year 2014-15 Budget	29,480,802
Current Year Increase	773,198
<b>Total Fiscal Year 2015-16</b>	<b>\$ 30,254,000</b>

% Change 2.6%



**Ten Year History**

1. In FY07, the budget included \$350K for LEO contract adjustments.
2. In FY09, the budget included the second year commitment of \$400K for LEO contract adjustments.
3. In FY10, the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
4. In FY12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
5. In FY13, the budget increased by \$200K for Summer and LEO adjustments.
6. In FY14, the budget included \$300K for faculty and administration to address enrollment growth.
7. In FY15, the budget included a transfer to ITS and External Relations of \$470K in support of shared services for technology and marketing.
8. In FY16, the budget includes a \$290K reduction due to the transfer of the Health Policy Studies program to CEHHS and an increase for the transfer of the Environmental Interpretive Center from the Provost's Office.

# College of Education, Health & Human Services

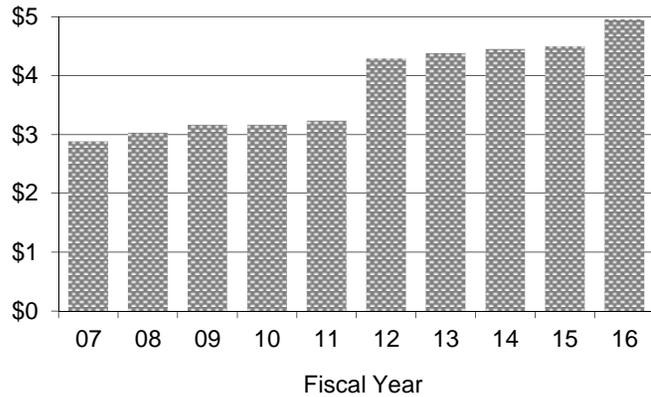
## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 4,496,878
Transfers	89,367
Adjusted Fiscal Year 2014-15 Budget	4,586,245
Current Year Increase	373,318
<b>Total Fiscal Year 2015-16</b>	<b>\$ 4,959,563</b>

% Change 8.1%

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



**Ten Year History**

1. In FY12, the budget was increased by \$900K to reflect the addition of benefits to department budgets.
2. In FY13, the name of this school changed from "School of Education" to "College of Education, Health & Human Services".
3. In FY15, the budget included a transfer to ITS and External Relations of \$112K in support of shared services for technology and marketing.
4. In FY16, the budget includes the transfer of Health Policy Studies from CASL to CEHHS and the addition of resources to support the undergraduate Social Work program.

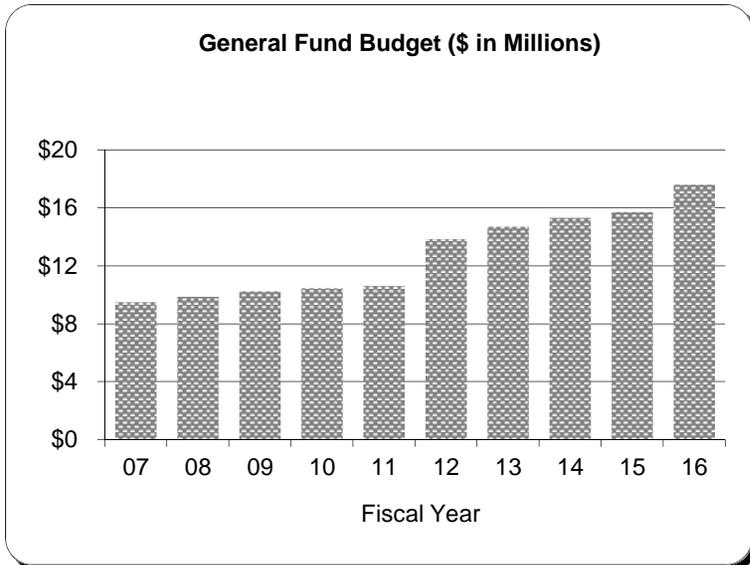
# College of Engineering and Computer Science

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 15,723,161
Transfers	-
Adjusted Fiscal Year 2014-15 Budget	15,723,161
Current Year Increase	1,874,350
<b>Total Fiscal Year 2015-16</b>	<b>\$ 17,597,511</b>

% Change 11.9%



**Ten Year History**

1. In FY12, the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY13, the budget was increased by \$550K for new faculty to address enrollment growth and new programs.
3. In FY14, the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.
4. In FY15, the budget included an increase of \$400K for new faculty and administrators to address enrollment growth and new programs. This increase is net of a transfer to ITS and External Relations of \$580K in support of shared services for technology and marketing.
5. In FY16, the budget includes increases of \$1M for new faculty and administrators to support enrollment growth and new programs.

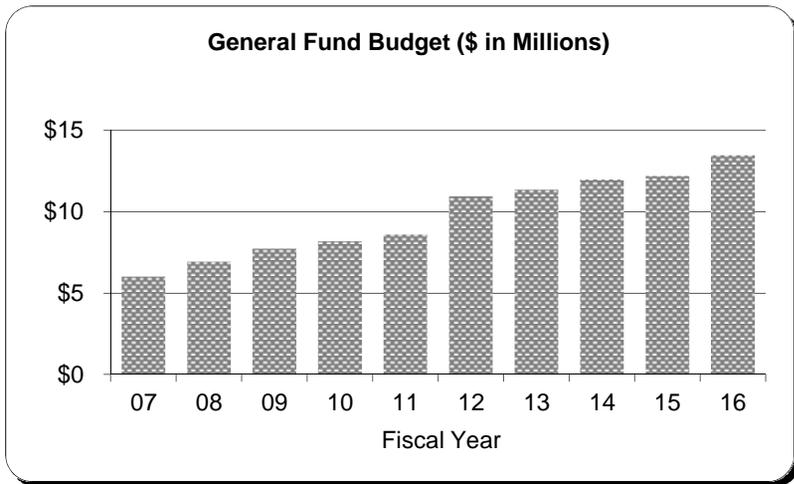
# College of Business

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 12,216,648
Transfers	<u>(25,000)</u>
Adjusted Fiscal Year 2014-15 Budget	12,191,648
Current Year Increase	1,280,106
<b>Total Fiscal Year 2015-16</b>	<b><u><u>\$ 13,471,754</u></u></b>

% Change 10.5%



**Ten Year History**

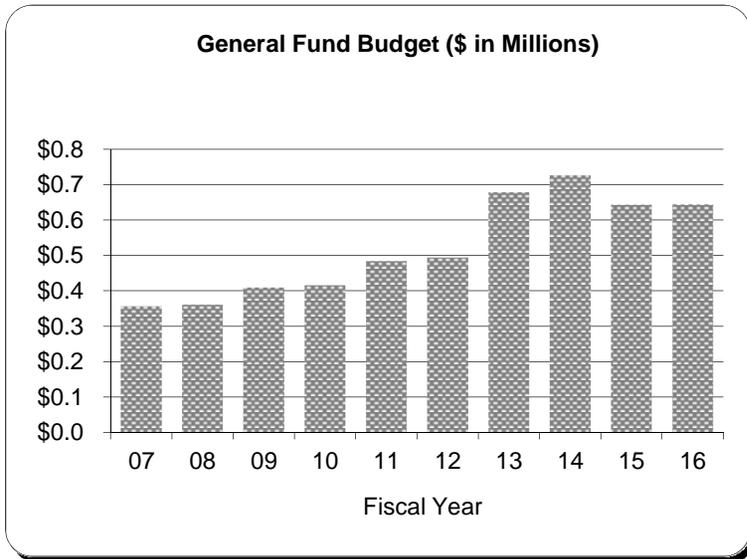
1. In FY08, the budget included funding of \$699K for instructional programs and the Association to Advance Collegiate Schools of Business (AACSB) accreditation requirements.
2. In FY09, the budget included the second year commitment for additional instructional lines to meet enrollment growth and AACSB accreditation requirements.
3. In FY10, the budget included the third year commitment of \$241K for new faculty lines to address enrollment growth.
4. In FY10, the name of this school changed from "School of Management" to "College of Business".
5. In FY12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
6. In FY14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
7. In FY15, the budget included \$240K in support of benefit cost increases and enrollment growth-related initiatives. This increase is net of a transfer to ITS of \$220K in support of shared services for technology support.
8. In FY16, the budget includes funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.

# Other Instructional Units University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 633,874
Transfers	9,758
Adjusted Fiscal Year 2014-15 Budget	643,632
Current Year Increase	-
<b>Total Fiscal Year 2015-16</b>	<b>\$ 643,632</b>

% Change 0.0%



***Ten Year History***

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

# Chancellor's Area

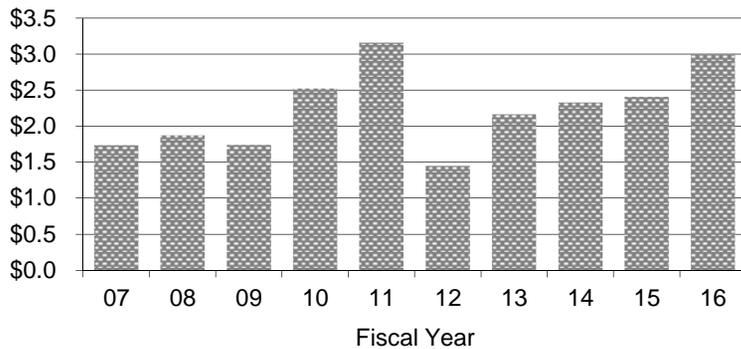
## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2015-16:

Fiscal Year 2014-15 Budget	\$ 2,408,066
Transfers	(26,000)
Adjusted Fiscal Year 2014-15 Budget	2,382,066
Current Year Increase	612,671
<b>Total Fiscal Year 2015-16</b>	<b>\$ 2,994,737</b>

% Change 25.7%

**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.
8. In FY16, Emergency Management and the Office of Metropolitan Impact transfer to the Chancellor's Office. The campus contingency increases by \$141K.

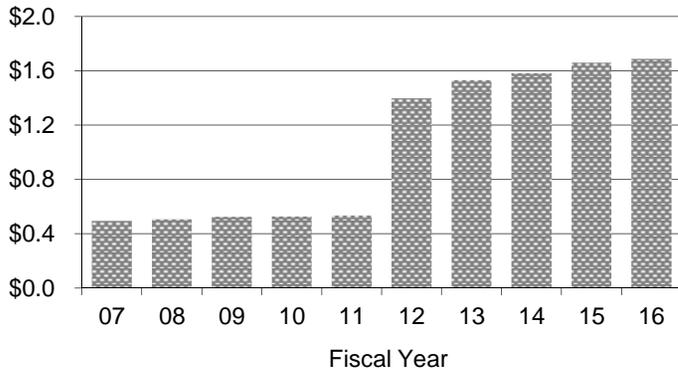
# Vice Chancellor for External Relations University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 1,655,763
Transfers	5,000
Adjusted Fiscal Year 2014-15 Budget	1,660,763
Current Year Increase	26,880
<b>Total Fiscal Year 2015-16</b>	<b>\$ 1,687,643</b>

% Change 1.6%

**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.
3. In FY16, the budget includes increases for digital and strategic marketing.

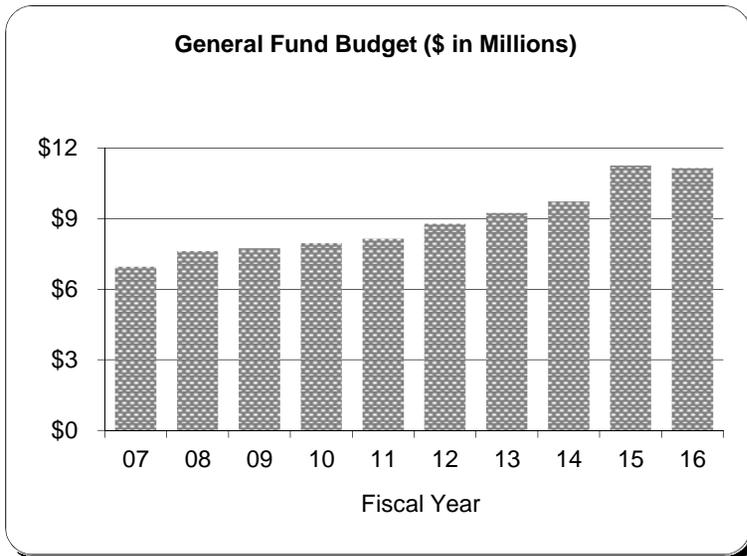
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 11,282,063
Transfers	(36,168)
Adjusted Fiscal Year 2014-15 Budget	11,245,895
Current Year Increase	(105,526)
<b>Total Fiscal Year 2015-16</b>	<b>\$ 11,140,369</b>

% Change -0.9%



**Ten Year History**

1. In FY08, the budget increase included funding for instructional funding initiatives.
2. In FY14, the budget increase included funding for accreditation initiatives, technology, and library holdings.
3. In FY15, the budget included a \$1.4M increase related to transfers in from academic units in support of shared services for technology and marketing for graduate studies.
4. In FY16, the budget reflects the transfer of the Office of Metropolitan Impact to the Chancellor's Office and the transfer of the Environmental Interpretive Center to the College of Arts, Sciences & Letters.

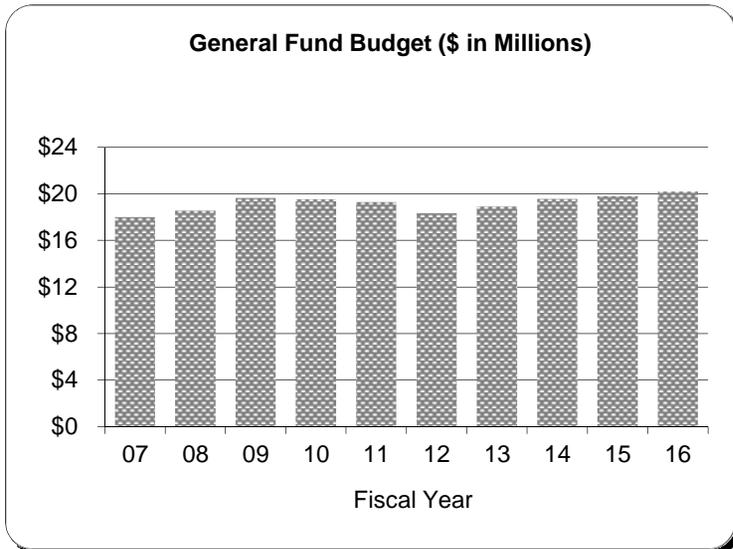
# Vice Chancellor for Business Affairs

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 19,812,735
Transfers	-
Adjusted Fiscal Year 2014-15 Budget	<u>19,812,735</u>
Current Year Increase	381,302
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 20,194,037</u></b>

% Change 1.9%



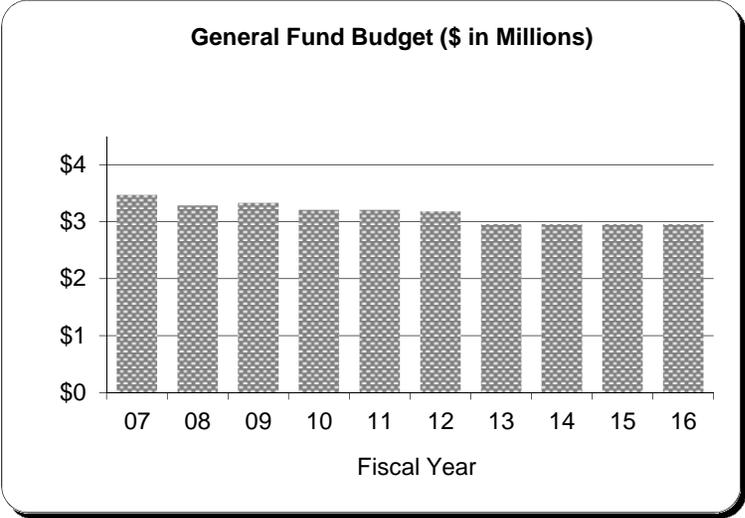
**Ten Year History**

1. In FY09, \$335K was budgeted for the Child Development Center/ Oakwood lease agreement.
2. In FY11, the budget was reduced to reflect cost savings.
3. In FY14, the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.
4. In FY16, the budget includes increases for on-going campus infrastructure and maintenance projects.

# Utilities

## University of Michigan - Dearborn

<b>General Fund Budget - Fiscal Year 2015-16:</b>	
Fiscal Year 2014-15 Budget	\$ 2,957,920
Transfers	-
Adjusted Fiscal Year 2014-15 Budget	<u>2,957,920</u>
Current Year Increase	-
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 2,957,920</u></b>
% Change	0.0%



**Ten Year History**

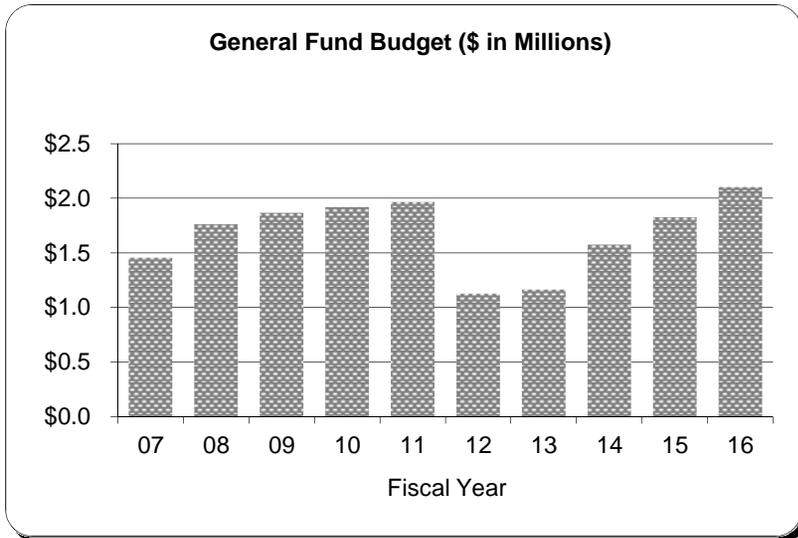
1. In FY13, \$150K was transferred to support Plant Operations.
2. In FY16, the utilities budget remains consistent as rising costs have been offset by cost containment efforts undertaken.

# Vice Chancellor for Institutional Advancement University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 1,831,897
Transfers	(5,000)
Adjusted Fiscal Year 2014-15 Budget	1,826,897
Current Year Increase	277,115
<b>Total Fiscal Year 2015-16</b>	<b>\$ 2,104,012</b>

% Change 15.2%



**Ten Year History**

1. In FY07, the budget included \$200K for a new marketing initiative program.
2. In FY08, the budget included \$300K for expanding the marketing program.
3. In FY09, the budget included \$50K for expanding the marketing and web development program.
4. In FY12, Marketing and Communications was transferred from Institutional Advancement and combined with Government Relations to form External Relations. Along with this reorganization, \$850K was transferred to External Relations.
5. In FY14, the budget included \$400K for additional donor cultivation activities.
6. In FY15, the budget included \$235K for additional donor cultivation activities.
7. In FY16, the budget includes funds for donor recognition, alumni relations, and expanding the Business Engagement Center.

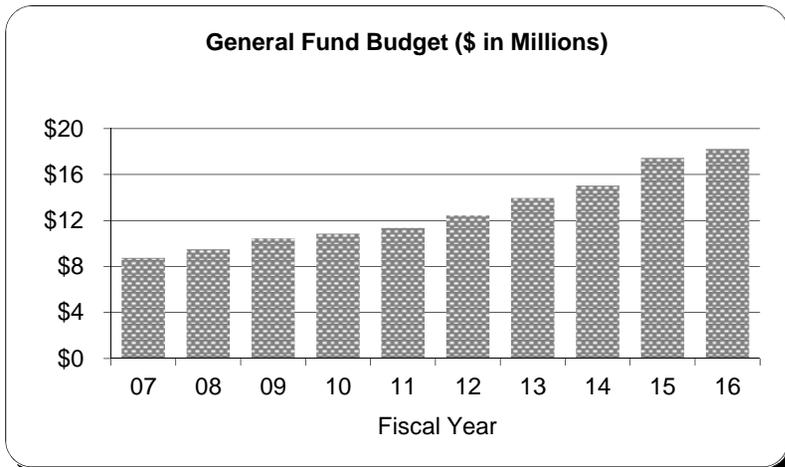
# Vice Chancellor for Enrollment Management & Student Life

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2015-16:

Fiscal Year 2014-15 Budget	\$ 17,414,589
Transfers	40,242
Adjusted Fiscal Year 2014-15 Budget	17,454,831
Current Year Increase	798,685
<b>Total Fiscal Year 2015-16</b>	<b>\$ 18,253,516</b>

% Change 4.6%



### Ten Year History

1. In FY08, \$590K was budgeted for Financial Aid Awards in support of student retention.
2. In FY09, \$756K was budgeted for Financial Aid Awards in support of student retention.
3. In FY11, \$446K was budgeted for Financial Aid Awards in support of student retention.
4. In FY12, \$908K was budgeted for Financial Aid Awards in support of student retention.
5. In FY13, \$1M was budgeted for Financial Aid Awards in support of student retention.
6. In FY14, \$796K was budgeted for Financial Aid Awards in support of students with need and enrollment growth.
7. In FY15, \$1.82M was budgeted for Financial Aid Awards in support of need and merit-based aid, as well as other enrollment growth initiatives.
8. In FY16, \$565K is budgeted for Financial Aid Awards in support of need and merit-based aid, as well as other enrollment growth initiatives.

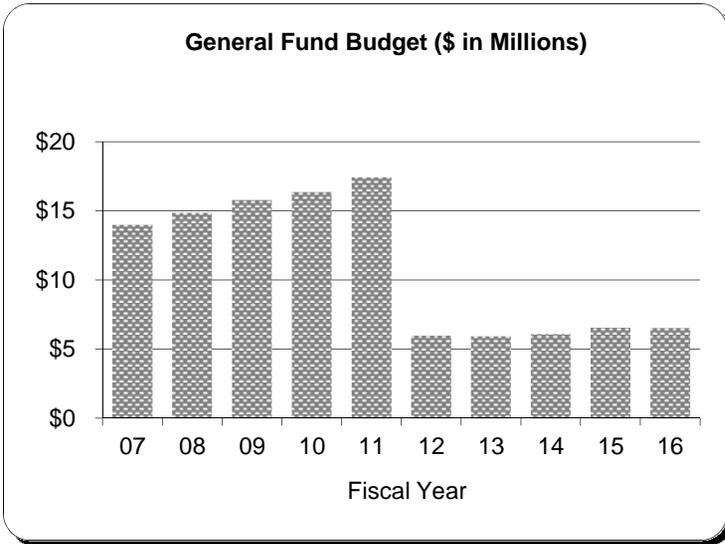
# Staff Benefits

## University of Michigan - Dearborn

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 6,582,605
Transfers	(36,500)
Adjusted Fiscal Year 2014-15 Budget	6,546,105
Current Year Increase	353,001
<b>Total Fiscal Year 2015-16</b>	<b>\$ 6,899,106</b>

% Change 5.4%



**Ten Year History**

1. In FY12, the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.
2. FY13 to FY16 has seen modest increases in fringe benefits costs due to contractual increases and the rising costs of benefits overall.

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# **University of Michigan Flint Campus**

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



# Schedule B

## General Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 21,763,700	19.1%	\$ 21,337,700	19.5%	\$ 426,000
Student Tuition & Fees	91,562,000	80.2%	87,348,000	79.7%	4,214,000
Indirect Cost Recovery	100,000	0.1%	100,000	0.1%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.5%	600,000	0.6%	-
<b>Total Revenues</b>	<b>\$ 114,125,700</b>	<b>100.0%</b>	<b>\$ 109,485,700</b>	<b>100.0%</b>	<b>\$ 4,640,000</b>
<b>Total Expenditures</b>	<b>\$ 114,125,700</b>		<b>\$ 109,485,700</b>		<b>\$ 4,640,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	2,184,000	99.6%	1,800,000	99.7%	384,000
Income from Investments	9,000	0.4%	6,000	0.3%	3,000
<b>Total Revenues</b>	<b>\$ 2,193,000</b>	<b>100.0%</b>	<b>\$ 1,806,000</b>	<b>100.0%</b>	<b>\$ 387,000</b>
<b>Total Expenditures</b>	<b>\$ 2,193,000</b>		<b>\$ 1,806,000</b>		<b>\$ 387,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Flint

### Summary of Budgeted Revenues and Expenditures

	2015-2016	2014-2015	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 1,200,000	\$ 1,100,000	\$ 100,000
Event Building Services	850,000	665,000	185,000
Northbank Center	581,000	575,000	6,000
Early Childhood Development Center	815,000	815,000	-
Urban Health & Wellness Center	-	500,000	(500,000)
Student Housing	1,698,000	1,738,000	(40,000)
Food Service	125,000	125,000	-
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
<b>Gross Revenue</b>	<b>\$ 5,519,000</b>	<b>\$ 5,768,000</b>	<b>\$ (249,000)</b>
Budgeted in the General Fund	(1,231,000)	(618,000)	(613,000)
<b>Net Revenue</b>	<b>\$ 4,288,000</b>	<b>\$ 5,150,000</b>	<b>\$ (862,000)</b>
<b>Expenditures:</b>			
Recreation Building	\$ 1,200,000	\$ 1,100,000	\$ 100,000
Event Building Services	850,000	665,000	185,000
Northbank Center	581,000	575,000	6,000
Early Childhood Development Center	815,000	815,000	-
Urban Health & Wellness Center	-	500,000	(500,000)
Student Housing	1,698,000	1,738,000	(40,000)
Food Service	125,000	125,000	-
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(200,000)	(200,000)	-
<b>Gross Expenditures</b>	<b>\$ 5,519,000</b>	<b>\$ 5,768,000</b>	<b>\$ (249,000)</b>
Budgeted in the General Fund	(1,231,000)	(618,000)	(613,000)
<b>Net Expenditures</b>	<b>\$ 4,288,000</b>	<b>\$ 5,150,000</b>	<b>\$ (862,000)</b>

# Schedule E

## Expendable Restricted Fund - Flint

### Summary of Budgeted Revenues and Expenditures

	2015-2016	% of Total	2014-2015	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 15,000,000	72.1%	\$ 17,000,000	75.0%	\$ (2,000,000)
Non-Federal	1,700,000	8.2%	1,700,000	7.5%	-
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(100,000)	-0.5%	(100,000)	-0.4%	
Private Gifts	375,000	1.8%	350,000	1.5%	25,000
Income from Investments:					
Endowment & Other Invested Funds	3,800,000	18.3%	3,700,000	16.3%	100,000
Other	25,000	0.1%	25,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 20,800,000</b>	<b>100.0%</b>	<b>\$ 22,675,000</b>	<b>100.0%</b>	<b>\$ (1,875,000)</b>
<b>Expenditures</b>	<b>\$ 20,800,000</b>		<b>\$ 22,675,000</b>		<b>\$ (1,875,000)</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Flint Campus

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

	FALL 2015	FALL 2014		
	Total Tuition & All Required Fees	Total Tuition & All Required Fees	\$ Change	% Change
<b>Resident</b>				
Undergraduate				
Lower Division	\$5,229	\$5,069	\$160	3.2%
Upper Division	5,298	5,135	163	3.2%
Nursing	6,120	5,933	187	3.2%
Nursing (RN/BSN)	5,298	5,135	163	3.2%
Graduate				
MBA	7,908	7,664	244	3.2%
Doctor of Anesthesia Practice	9,132	8,852	280	3.2%
Doctor of Education	7,236	7,013	223	3.2%
All Other Graduate Programs	6,585	6,383	202	3.2%
<b>Non-Resident</b>				
Undergraduate				
Lower Division	9,990	9,680	310	3.2%
Upper Division	10,125	9,812	313	3.2%
Nursing	11,772	11,408	364	3.2%
Nursing (RN/BSN)	5,802	5,624	178	3.2%
Graduate				
MBA	9,762	9,461	301	3.2%
Doctor of Anesthesia Practice	9,762	9,461	301	3.2%
Doctor of Education	9,762	9,461	301	3.2%
All Other Graduate Programs	9,762	9,461	301	3.2%

*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 2015, students will be assessed the following mandatory fees each term: Registration - \$50, Information Technology Fee - \$98, Student Activity Fee - \$33, and Recreation Fee - \$35.*

# **University of Michigan Flint Campus**

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

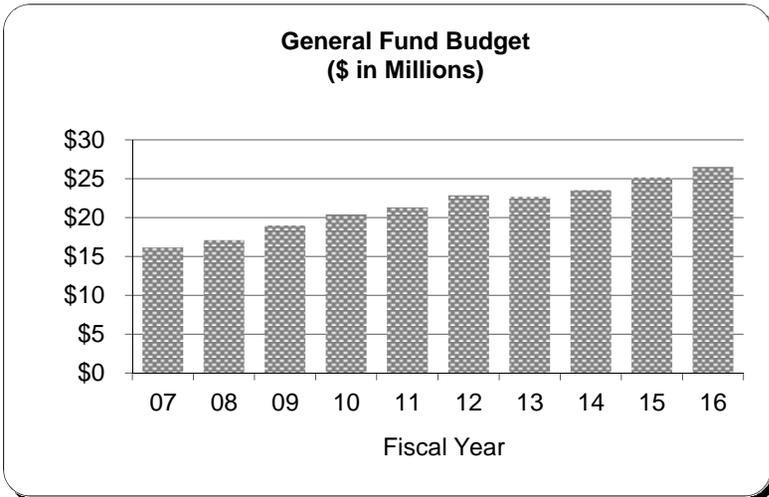
# College of Arts and Sciences

## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 25,174,823
Miscellaneous Transfers	(8,660)
Adjusted Fiscal Year 2014-15 Budget	25,166,163
Current Year Increase (Decrease)	1,382,150
<b>Total Fiscal Year 2015-16</b>	<b>\$ 26,548,313</b>

% Change 5.5%



**Ten Year History**

1. In FY07, added base funding for new programs including Masters in Public Administration-Educational Administration, Master of Science in Computer and Information Systems, and Master of Arts in Social Science.
2. In FY15, the budget was increased by \$443K for an equipment replacement fund.
3. In FY16, the budget includes \$351K initiative funding for tenure track faculty positions, an equipment technician, and travel.

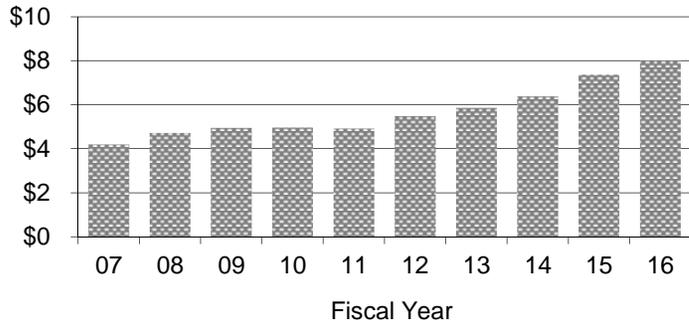
# School of Management University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 7,356,964
Miscellaneous Transfers	(5,980)
Adjusted Fiscal Year 2014-15 Budget	7,350,984
Current Year Increase (Decrease)	644,350
<b>Total Fiscal Year 2015-16</b>	<b>\$ 7,995,334</b>

% Change 8.8%

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



**Ten Year History**

1. In FY09 and FY10, MBA tuition rates were not increased, resulting in small budget increases during those years.
2. In FY11, there was a budget reduction due to expectations of slow growth in enrollment.
3. In FY12, the budget was increased due to a projected increase in enrollment.
4. In FY15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
5. In FY16, the budget has been increased due to a projected increase in enrollment.

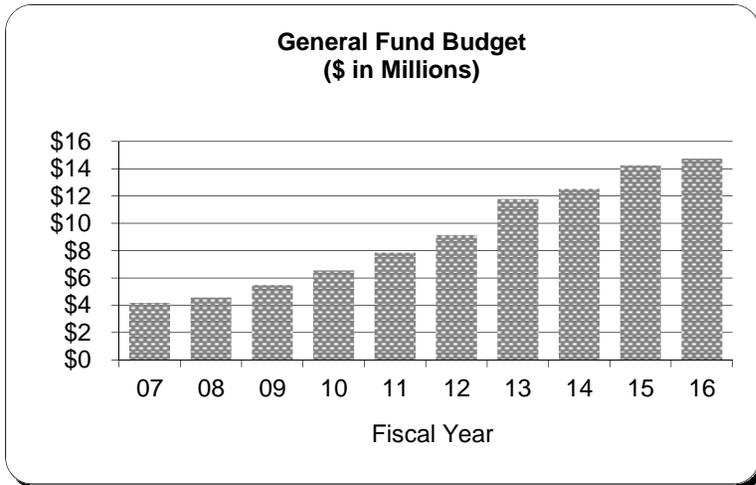
# School of Health Professions and Studies University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 14,256,962
Miscellaneous Transfers	(28,765)
Adjusted Fiscal Year 2014-15 Budget	<u>14,228,197</u>
Current Year Increase (Decrease)	502,400
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 14,730,597</u></b>

% Change 3.5%

6



**Ten Year History**

1. In FY09, there was a shift of courses to Physical Therapy from the College of Arts & Sciences (CAS), resulting in the transfer of \$175K base funding.
2. In FY10, there was a tuition rate increase of 10.5% for undergraduate Nursing students.
3. In FY11 - FY16, the budget was increased due to enrollment growth.

# Associate Provost and Graduate Programs University of Michigan - Flint

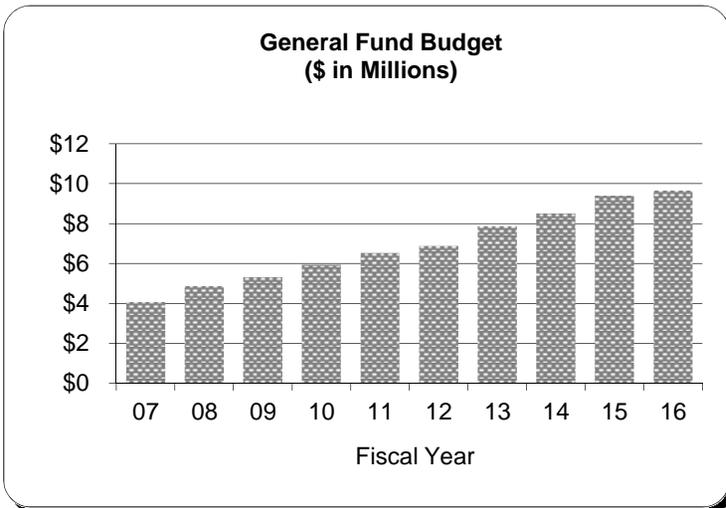
**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 9,394,678
Miscellaneous Transfers	871
Adjusted Fiscal Year 2014-15 Budget	<u>9,395,549</u>
Current Year Increase (Decrease)	253,800
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 9,649,349</u></b>

% Change 2.7%

***Ten Year History***

1. In FY09, the Technology Fee was increased by \$5 per student.
2. 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.
3. In FY11, the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
4. In FY12, there was no increase in the Technology Fee.



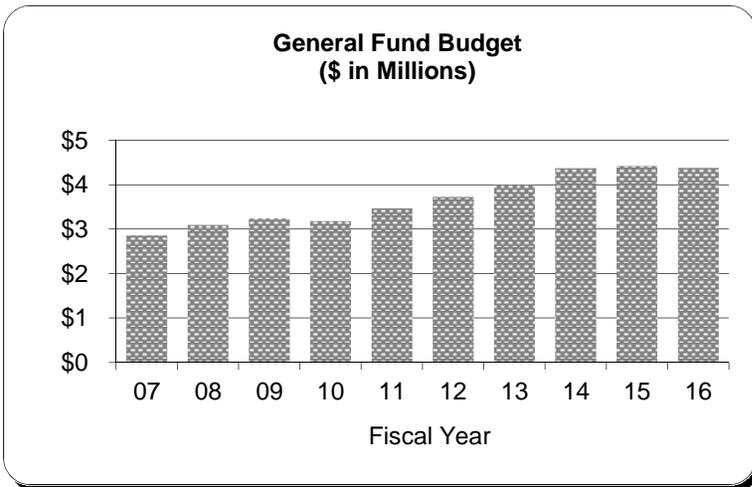
# School of Education and Human Services

## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 4,417,647
Miscellaneous Transfers	420
Adjusted Fiscal Year 2014-15 Budget	<u>4,418,067</u>
Current Year Increase (Decrease)	(40,400)
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 4,377,667</u></b>

% Change -0.9%



**Ten Year History**

1. In FY09, base funding was allocated for new Global Tech and Math Education programs. This increase was offset due to corrections made to the base budget for undergraduate programs.
2. In FY10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.
3. In FY16, the base budget is reduced due to a projected decline in enrollment.

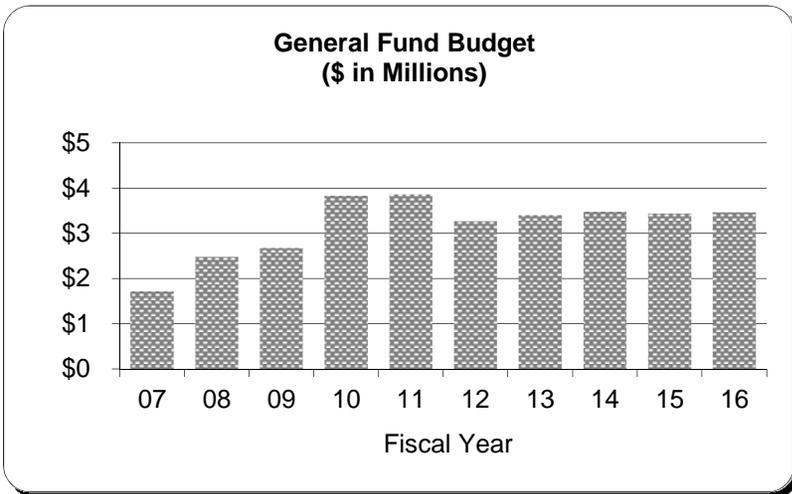
# Chancellor

## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 3,437,609
Miscellaneous Transfers	
Adjusted Fiscal Year 2014-15 Budget	3,437,609
Current Year Increase (Decrease)	24,100
<b>Total Fiscal Year 2015-16</b>	<b>\$ 3,461,709</b>

% Change 0.7%



**Ten Year History**

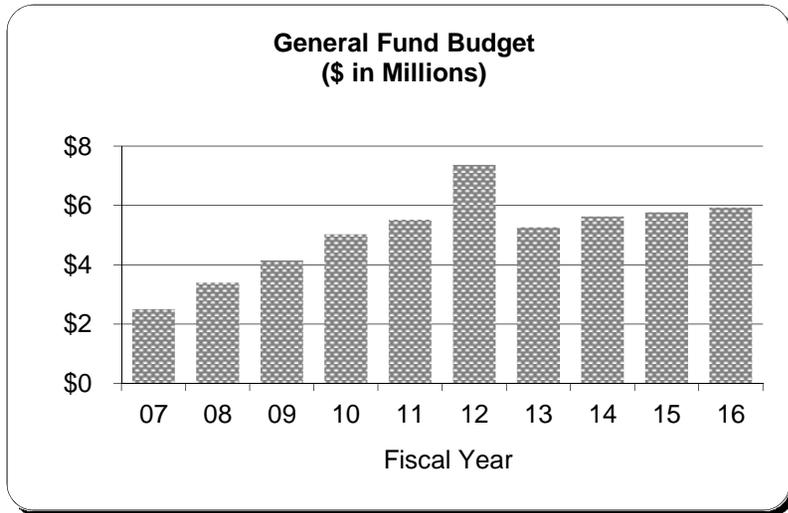
1. In FY07, the University Outreach group of departments was moved from this area to the Vice Chancellor for Institutional Advancement.
2. In FY08, University Relations was moved back to this group from Institutional Advancement.
3. In FY10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
4. In FY12, the budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs.

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

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 5,765,956
Miscellaneous Transfers	(39,030)
Adjusted Fiscal Year 2014-15 Budget	5,726,926
Current Year Increase (Decrease)	198,400
<b>Total Fiscal Year 2015-16</b>	<b>\$ 5,925,326</b>

% Change 3.5%



**Ten Year History**

1. In FY08, Office of Admissions was moved to this area from the Division of Student Affairs.
2. In FY09, this area received base funding in support of admissions, the Genesee Early College program, and development of the new General Education curriculum.
3. In FY10, the budget for the Outreach group of departments was moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
4. In FY12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
5. In FY13, budgets for several departments, including Admissions and Honors, were moved to the newly created Associate Provost and Undergraduate Programs area.
6. In FY16, new funding includes a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.

# Associate Provost and Undergraduate Programs

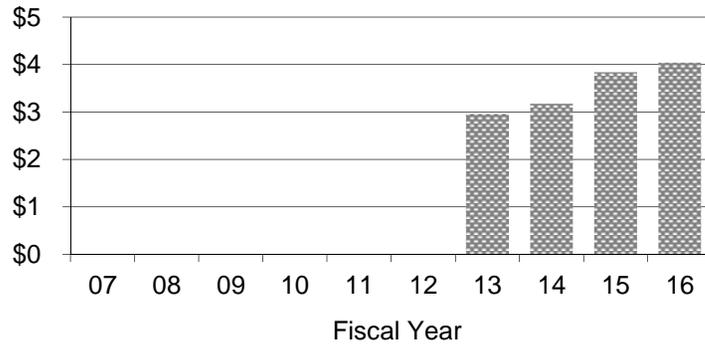
## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 3,841,492
Miscellaneous Transfers	75,000
Adjusted Fiscal Year 2014-15 Budget	3,916,492
Current Year Increase (Decrease)	125,400
<b>Total Fiscal Year 2015-16</b>	<b>\$ 4,041,892</b>

% Change 3.2%

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



***Ten Year History***

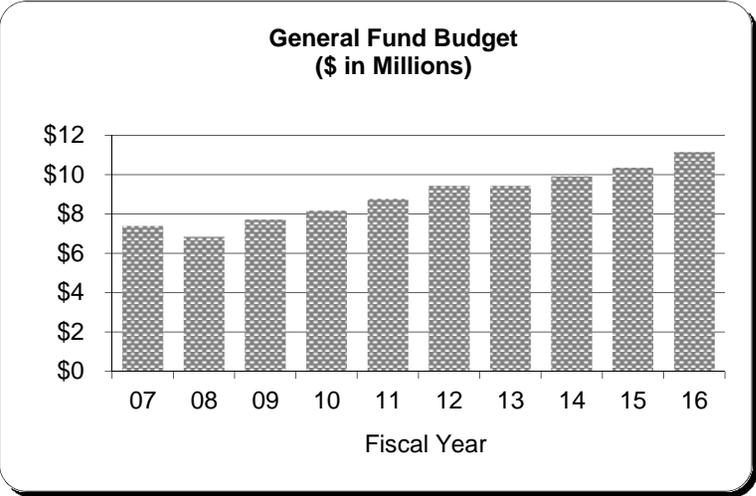
1. In FY13, budgets for departments within this unit were moved from the Division of Student Affairs and the Provost & Vice Chancellor for Academic Affairs.
2. In FY16, the budget includes an additional \$98K initiative funding for Admissions.

# Division of Student Affairs University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 10,349,539
Miscellaneous Transfers	8,000
Adjusted Fiscal Year 2014-15 Budget	<u>10,357,539</u>
Current Year Increase (Decrease)	796,500
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 11,154,039</u></b>

% Change 7.7%



**Ten Year History**

1. In FY08, Office of Admissions was moved to the Provost's group.
2. In FY09, changes in base funding included a \$5 per student increase in the Student Activity Fee, and \$200K mandatory subsidy for student housing.
3. In FY10, the name of this unit changed from "Vice Chancellor for Student Services & Enrollment Management" to "Division of Student Affairs".
4. In FY11, the Student Activity Fee was increased by \$5 per student.
5. In FY12, the Student Activity Fee was not increased.
6. In FY13, the budget for Academic Advising was moved to the newly created Associate Provost and Undergraduate Programs area.
7. In FY16, the Student Aid budget will be increased by \$667K.

# Vice Chancellor for Business & Finance

## University of Michigan - Flint

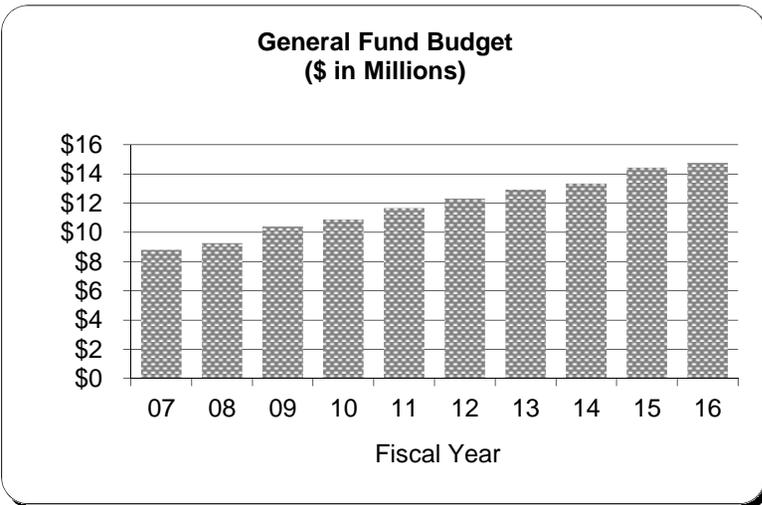
**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 14,428,405
Miscellaneous Transfers	(30,000)
Adjusted Fiscal Year 2014-15 Budget	14,398,405
Current Year Increase (Decrease)	356,300
<b>Total Fiscal Year 2015-16</b>	<b>\$ 14,754,705</b>

% Change 2.5%

**Ten Year History**

1. In FY09, funding changes included allocations of \$415K related to the expanded hours of operation required due to the opening of student housing.
2. In FY11, the Recreation Fee was increased by \$3 per student.
3. In FY11, the name of this unit was changed from "Vice Chancellor for Administration" to "Vice Chancellor for Business & Finance".
4. In FY16, the budget includes a \$7 per student increase in the Recreation Fee.



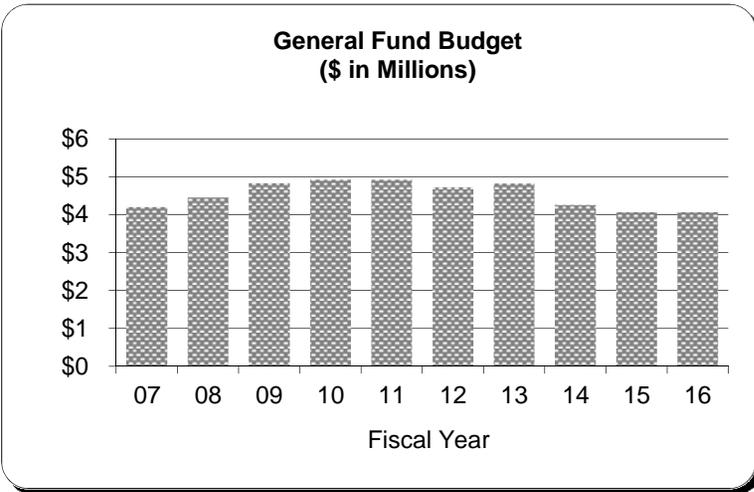
# Utilities

## University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 4,067,700
Miscellaneous Transfers	
Adjusted Fiscal Year 2014-15 Budget	4,067,700
Current Year Increase (Decrease)	-
<b>Total Fiscal Year 2015-16</b>	<b>\$ 4,067,700</b>

% Change 0.0%



**Ten Year History**

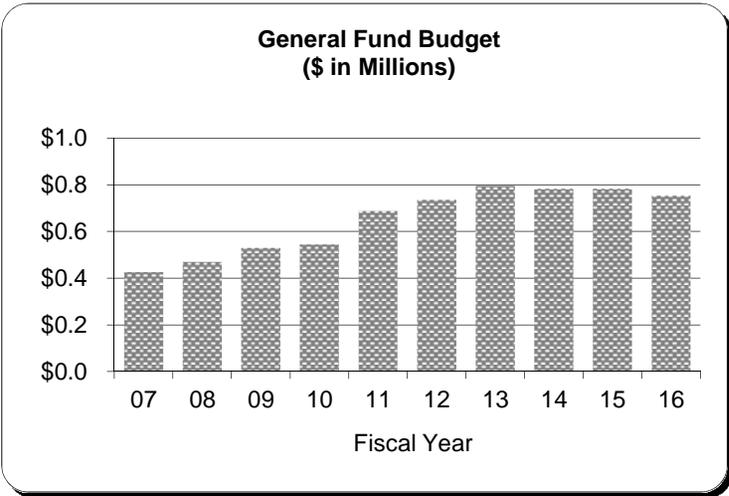
1. In FY09, the overall cost of utilities was estimated to increase by about 6%. Any increase above that amount was due to additional hours of operation required by the opening of student housing.
2. In FY11, due to a focus on cost savings, the Utilities budget was not increased.
3. In FY13, the budget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

# Central Support University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 782,500
Miscellaneous Transfers	-
Adjusted Fiscal Year 2014-15 Budget	782,500
Current Year Increase (Decrease)	(30,000)
<b>Total Fiscal Year 2015-16</b>	<b>\$ 752,500</b>

% Change -3.8%



**Ten Year History**

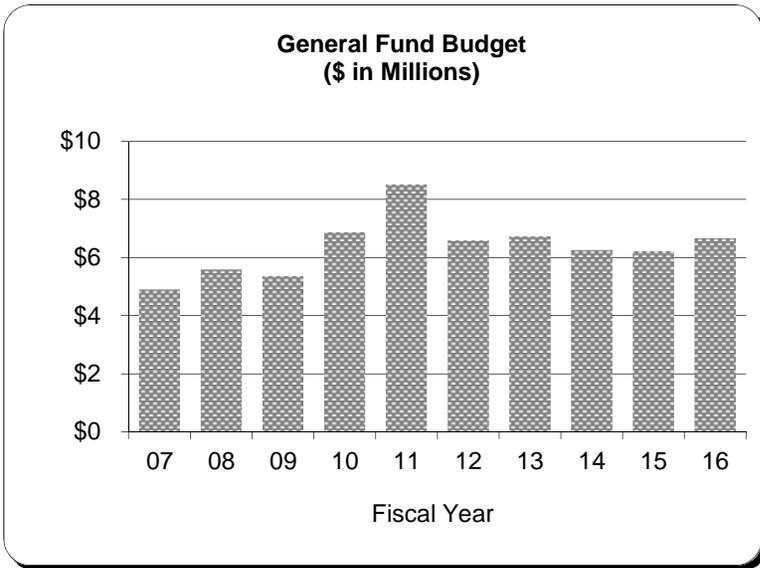
1. In FY11, a total of \$143K was added to this budget for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
2. In FY12, a total of \$47K was added to this budget for increases in employee tuition reimbursement and dependent tuition scholarship.
3. In FY16, the budget includes a reduction in unemployment compensation.

# General Administrative Services University of Michigan - Flint

**General Fund Budget - Fiscal Year 2015-16:**

Fiscal Year 2014-15 Budget	\$ 6,211,425
Miscellaneous Transfers	28,144
Adjusted Fiscal Year 2014-15 Budget	<u>6,239,569</u>
Current Year Increase (Decrease)	427,000
<b>Total Fiscal Year 2015-16</b>	<b><u>\$ 6,666,569</u></b>

% Change 6.8%



**Ten Year History**

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

# **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 2015-2016 and 2014-2015

A. Alfred Taubman College of Architecture & Urban Planning	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Enrichment		50,000		50,000		50,000		50,000
Administration	449,410	40,000		489,410	324,000	40,000		364,000
Architecture Instructional-GSI	1,100,000			1,100,000	1,050,000			1,050,000
Chair Discretionary		150,000		150,000		120,000		120,000
Discretionary		15,000		15,000		15,000		15,000
Doctoral Degree Program		10,000		10,000		5,000		5,000
Events/Activities		150,000		150,000		150,000		150,000
Financial Aid-Department			109,000	109,000			103,724	103,724
Financial Aid-Grant Unrestricted			555,000	555,000			550,000	550,000
Financial Aid-Scholarship Merit			190,500	190,500			185,000	185,000
General University Scholarship-Grad							46,000	46,000
Generic Program Code		3,000		3,000		3,000		3,000
Instruction	7,581,600	30,000		7,611,600	6,750,873	30,000		6,780,873
Research Grants		45,000		45,000		30,000		30,000
<b>372100 Coll of Arch &amp; Urban Planning</b>	<b>9,131,010</b>	<b>493,000</b>	<b>854,500</b>	<b>10,478,510</b>	<b>8,124,873</b>	<b>443,000</b>	<b>884,724</b>	<b>9,452,597</b>
Administration	201,890	12,000		213,890	79,080	12,000		91,080
Chair Discretionary		44,000		44,000		40,000		40,000
Financial Aid-Grant Unrestricted			349,470	349,470			336,400	336,400
Instruction	2,575,000	10,000		2,585,000	2,065,032	10,000		2,075,032
URP Instructional-GSI	469,000			469,000	450,000			450,000
<b>372200 Urban Planning</b>	<b>3,245,890</b>	<b>66,000</b>	<b>349,470</b>	<b>3,661,360</b>	<b>2,594,112</b>	<b>62,000</b>	<b>336,400</b>	<b>2,992,512</b>
A & A Building Technology Lab	4,204,203			4,204,203	3,386,590			3,386,590
Administration		120,000		120,000		120,000		120,000
CAUP/ITD Partnership	57,250	100,000		157,250	124,400	100,000		224,400
Dean Discretionary		50,000		50,000		50,000		50,000
Development Administration	325,000	120,000		445,000	332,150	87,836		419,986
Equipment		100,000		100,000		100,000		100,000
Facilities Administration		75,000		75,000		70,000		70,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>A. Alfred Taubman College of Architecture &amp; Urban Planning</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities Other		5,000		5,000		5,000		5,000
Faculty Allocations		100,000		100,000		100,000		100,000
Generic Program Code		50,000		50,000		50,000		50,000
Information Systems Administration		100,000		100,000		210,000		210,000
Publications		70,000		70,000		200,000		200,000
Research Administration		100,000		100,000		100,000		100,000
Special Projects		100,000		100,000		100,000		100,000
Student Recruitment, Retention		130,000		130,000		100,000		100,000
TCAUP Contingency Funds		580,000		580,000		786,434		786,434
<b>372300 A. Alfred Taubman CA&amp;UP Admin</b>	<b>4,586,453</b>	<b>1,800,000</b>		<b>6,386,453</b>	<b>3,843,140</b>	<b>2,179,270</b>		<b>6,022,410</b>
<b>BUDGET TOTAL</b>	<b>16,963,353</b>	<b>2,359,000</b>	<b>1,203,970</b>	<b>20,526,323</b>	<b>14,562,125</b>	<b>2,684,270</b>	<b>1,221,124</b>	<b>18,467,519</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Penny W. Stamps School of Art &amp; Design</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
A&A Shop Equipment		50,000		50,000		40,000		40,000
A&D Business Services	245,000	8,000		253,000	245,523	6,285		251,808
A&D Student Services Administration	1,200,000			1,200,000	1,333,852			1,333,852
Administration	981,250	614,411		1,595,661	900,468	1,304,530		2,204,998
Commitments		40,000		40,000		40,000		40,000
Dean Discretionary		50,000		50,000		50,000		50,000
Development Administration	395,000	100,000		495,000	317,749	100,000		417,749
Equipment		70,000		70,000		70,000		70,000
Facilities Administration		150,000		150,000		150,000		150,000
Generic Program Code		40,000		40,000		40,000		40,000
Graduate Student Programs		86,000		86,000		60,000		60,000
Graduate Student Recruitment		30,000		30,000		30,000		30,000
Information Systems Administration		270,000		270,000	79,473	150,000		229,473
Instruction	4,202,470	15,000		4,217,470	3,848,235	15,000		3,863,235
Instructional Support - GSI	209,828		656,967	866,795	194,541		638,367	832,908
Instructional Support - Supplemental	1,200,000			1,200,000	943,042	5,000		948,042
Operating	165,500	106,000		271,500	111,515	107,500		219,015
Publications	468,000	205,000		673,000	358,141	150,000		508,141
Research Commitment						27,760		27,760
Sabbatical Leave	195,000			195,000	166,716			166,716
Searches		15,000		15,000		30,000		30,000
Slusser Gallery	44,395	25,000		69,395	58,350	20,000		78,350
Undergraduate Student Programs	3,000	35,000		38,000	16,000	50,000		66,000
Undergraduate Student Recruitment		150,000		150,000		100,000		100,000
Vehicle Expenses		12,000		12,000		20,000		20,000
<b>373000 School of Art and Design</b>	<b>9,309,443</b>	<b>2,071,411</b>	<b>656,967</b>	<b>12,037,821</b>	<b>8,573,605</b>	<b>2,566,075</b>	<b>638,367</b>	<b>11,778,047</b>

**General Fund - Ann Arbor  
Budget Allocations Fiscal Year 2015-2016 and 2014-2015**

<b>Penny W. Stamps School of Art &amp; Design</b>	<b>2015-2016</b>				<b>2014-2015</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>
<b>BUDGET TOTAL</b>	<u>9,309,443</u>	<u>2,071,411</u>	<u>656,967</u>	<u>12,037,821</u>	<u>8,573,605</u>	<u>2,566,075</u>	<u>638,367</u>	<u>11,778,047</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Stephen M. Ross School of Business</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,291,127	277,190		1,568,317	2,787,430	266,450		3,053,880
Generic Program Code		850,068		850,068	41,637	4,771,727		4,813,364
<b>380001 Ross - Dean's Office</b>	<b>1,291,127</b>	<b>1,127,258</b>		<b>2,418,385</b>	<b>2,829,067</b>	<b>5,038,177</b>		<b>7,867,244</b>
Information Systems Administration	2,370,722	2,158,318		4,529,040	2,904,622	1,442,708		4,347,330
<b>380002 Ross - Computing Services</b>	<b>2,370,722</b>	<b>2,158,318</b>		<b>4,529,040</b>	<b>2,904,622</b>	<b>1,442,708</b>		<b>4,347,330</b>
Administration	708,522	506,742		1,215,264	796,411	9,832		806,243
<b>380003 Ross - Admin Corps</b>	<b>708,522</b>	<b>506,742</b>		<b>1,215,264</b>	<b>796,411</b>	<b>9,832</b>		<b>806,243</b>
Administration	985,382	12,000		997,382	916,994	12,000		928,994
<b>380005 Ross - Finance Office</b>	<b>985,382</b>	<b>12,000</b>		<b>997,382</b>	<b>916,994</b>	<b>12,000</b>		<b>928,994</b>
Administration	701,655	14,100		715,755	689,918	25,200		715,118
<b>380010 Ross - Human Resources</b>	<b>701,655</b>	<b>14,100</b>		<b>715,755</b>	<b>689,918</b>	<b>25,200</b>		<b>715,118</b>
Academic Programs		93,000		93,000		100,000		100,000
Administration	1,953,487	3,781,485		5,734,972				
Facilities Operating					1,612,005	3,598,320		5,210,325
<b>380014 Ross - Operations</b>	<b>1,953,487</b>	<b>3,874,485</b>		<b>5,827,972</b>	<b>1,612,005</b>	<b>3,698,320</b>		<b>5,310,325</b>
Administration	1,486,034	1,231,188		2,717,222	1,463,875	1,221,006		2,684,881
<b>380015 Ross - Kresge Library</b>	<b>1,486,034</b>	<b>1,231,188</b>		<b>2,717,222</b>	<b>1,463,875</b>	<b>1,221,006</b>		<b>2,684,881</b>
Career Services	2,350,422			2,350,422	2,252,171			2,252,171
Miscellaneous Overhead		348,063		348,063		286,110		286,110

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Stephen M. Ross School of Business	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380021 Ross - Ofc of Career Development</b>	<b>2,350,422</b>	<b>348,063</b>		<b>2,698,485</b>	<b>2,252,171</b>	<b>286,110</b>		<b>2,538,281</b>
Grants			45,000	45,000		45,000		45,000
Student Administration	613,445	11,600		625,045	554,835	11,600		566,435
<b>380023 Ross - Academic Services</b>	<b>613,445</b>	<b>11,600</b>	<b>45,000</b>	<b>670,045</b>	<b>554,835</b>	<b>56,600</b>		<b>611,435</b>
Student Administration	1,801,959	739,081		2,541,040	1,551,714	662,865		2,214,579
<b>380024 Ross - Admissions</b>	<b>1,801,959</b>	<b>739,081</b>		<b>2,541,040</b>	<b>1,551,714</b>	<b>662,865</b>		<b>2,214,579</b>
General University Scholarship-Grad			3,873,925	3,873,925			4,078,163	4,078,163
<b>380031 Ross - Student Aid-Graduate</b>			<b>3,873,925</b>	<b>3,873,925</b>			<b>4,078,163</b>	<b>4,078,163</b>
General University Scholarship-Ugrad			71,312	71,312			7,500	7,500
<b>380032 Ross - Student Aid - BBA</b>			<b>71,312</b>	<b>71,312</b>			<b>7,500</b>	<b>7,500</b>
External Relations	2,587,098	1,756,770		4,343,868	2,375,645	1,871,900		4,247,545
<b>380050 Ross - Marketing Communications</b>	<b>2,587,098</b>	<b>1,756,770</b>		<b>4,343,868</b>	<b>2,375,645</b>	<b>1,871,900</b>		<b>4,247,545</b>
Research Administration	508,246	194,500		702,746	382,211	170,750		552,961
<b>380061 Ross - Global Initiatives</b>	<b>508,246</b>	<b>194,500</b>		<b>702,746</b>	<b>382,211</b>	<b>170,750</b>		<b>552,961</b>
	13,227	112,221		125,448		70,000		70,000
<b>380062 Ross - Student International Exper</b>	<b>13,227</b>	<b>112,221</b>		<b>125,448</b>		<b>70,000</b>		<b>70,000</b>
Academic Programs	1,529,863	111,070		1,640,933	1,270,545	136,808		1,407,353

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Stephen M. Ross School of Business</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>380210 Ross - Undergrad Programs</b>	<b>1,529,863</b>	<b>111,070</b>		<b>1,640,933</b>	<b>1,270,545</b>	<b>136,808</b>		<b>1,407,353</b>
Academic Programs	351,478	4,590	330,624	686,692	705,493	42,525		748,018
General University Scholarship-Grad			200,000	200,000			295,000	295,000
<b>380220 Ross - MACC Program</b>	<b>351,478</b>	<b>4,590</b>	<b>530,624</b>	<b>886,692</b>	<b>705,493</b>	<b>42,525</b>	<b>295,000</b>	<b>1,043,018</b>
Academic Programs	235,234	63,000		298,234	251,886	103,700		355,586
General University Scholarship-Grad			106,750	106,750			87,500	87,500
<b>380230 Ross - Supply Chain Management</b>	<b>235,234</b>	<b>63,000</b>	<b>106,750</b>	<b>404,984</b>	<b>251,886</b>	<b>103,700</b>	<b>87,500</b>	<b>443,086</b>
Academic Programs	1,186,775		1,830,825	3,017,600	2,686,276			2,686,276
Administration	270,596	140,258		410,854	252,618	132,600		385,218
General University Scholarship-Doctorate			1,178,400	1,178,400			1,230,100	1,230,100
<b>380240 Ross - Doctoral Programs</b>	<b>1,457,371</b>	<b>140,258</b>	<b>3,009,225</b>	<b>4,606,854</b>	<b>2,938,894</b>	<b>132,600</b>	<b>1,230,100</b>	<b>4,301,594</b>
Administration	299,550	197,440		496,990	297,304	164,850		462,154
General University Scholarship-Grad			165,750	165,750			178,250	178,250
<b>380250 Ross - Part-time MBA Program</b>	<b>299,550</b>	<b>197,440</b>	<b>165,750</b>	<b>662,740</b>	<b>297,304</b>	<b>164,850</b>	<b>178,250</b>	<b>640,404</b>
Academic Programs					58,718	58,500	48,000	165,218
<b>380260 Ross - Master of Entrepreneurship</b>					<b>58,718</b>	<b>58,500</b>	<b>48,000</b>	<b>165,218</b>
Administration					439,302	511,342		950,644
Student Administration	625,731	291,650		917,381				
<b>380270 Ross - MBA Program</b>	<b>625,731</b>	<b>291,650</b>		<b>917,381</b>	<b>439,302</b>	<b>511,342</b>		<b>950,644</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Stephen M. Ross School of Business</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	182,740	70,100	240,000	492,840	186,763	83,150	200,000	469,913
<b>380280 Ross - Master of Management</b>	<b>182,740</b>	<b>70,100</b>	<b>240,000</b>	<b>492,840</b>	<b>186,763</b>	<b>83,150</b>	<b>200,000</b>	<b>469,913</b>
Academic Programs	29,953,340	32,500		29,985,840	32,239,391	30,500		32,269,891
Faculty Other		61,000		61,000		75,000		75,000
Research	5,454,261			5,454,261				
<b>380311 Ross - Tenure Track Faculty</b>	<b>35,407,601</b>	<b>93,500</b>		<b>35,501,101</b>	<b>32,239,391</b>	<b>105,500</b>		<b>32,344,891</b>
Academic Programs	8,715,480	10,000		8,725,480	7,980,722	22,000		8,002,722
<b>380312 Ross - Supplemental Faculty</b>	<b>8,715,480</b>	<b>10,000</b>		<b>8,725,480</b>	<b>7,980,722</b>	<b>22,000</b>		<b>8,002,722</b>
Academic Programs	476,890			476,890	430,540			430,540
<b>380313 Ross - Student Assistants</b>	<b>476,890</b>			<b>476,890</b>	<b>430,540</b>			<b>430,540</b>
Academic Programs	30,003	1,000		31,003	30,715	1,892		32,607
<b>380314 Ross - Written Oral Communication</b>	<b>30,003</b>	<b>1,000</b>		<b>31,003</b>	<b>30,715</b>	<b>1,892</b>		<b>32,607</b>
Administration	626,029	212,087		838,116	318,867	88,750		407,617
<b>380321 Ross - Sanger Leadership Center</b>	<b>626,029</b>	<b>212,087</b>		<b>838,116</b>	<b>318,867</b>	<b>88,750</b>		<b>407,617</b>
Academic Programs	555,181	388,000		943,181	422,626	347,240	500	770,366
<b>380322 Ross - Action Based Learning</b>	<b>555,181</b>	<b>388,000</b>		<b>943,181</b>	<b>422,626</b>	<b>347,240</b>	<b>500</b>	<b>770,366</b>
Research Incentives	190,834	49,000	42,000	281,834	213,418	40,000	58,500	311,918
<b>380324 Ross - Center for Social Impact</b>	<b>190,834</b>	<b>49,000</b>	<b>42,000</b>	<b>281,834</b>	<b>213,418</b>	<b>40,000</b>	<b>58,500</b>	<b>311,918</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Stephen M. Ross School of Business</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,447,604	12,100		1,459,704	1,345,425	11,606		1,357,031
<b>380331 Ross - Faculty Support</b>	<b>1,447,604</b>	<b>12,100</b>		<b>1,459,704</b>	<b>1,345,425</b>	<b>11,606</b>		<b>1,357,031</b>
Academic Programs						306		306
<b>380332 Ross - Instruction - Other</b>						<b>306</b>		<b>306</b>
Academic Programs	377,085	403,215	2,000	782,300	398,049	446,150		844,199
<b>380334 Ross - East Asia GMBA</b>	<b>377,085</b>	<b>403,215</b>	<b>2,000</b>	<b>782,300</b>	<b>398,049</b>	<b>446,150</b>		<b>844,199</b>
Academic Programs	824,513	3,193,252		4,017,765	890,792	3,201,406		4,092,198
General University Scholarship-Grad			683,215	683,215			690,000	690,000
<b>380335 Ross - Executive MBA Program</b>	<b>824,513</b>	<b>3,193,252</b>	<b>683,215</b>	<b>4,700,980</b>	<b>890,792</b>	<b>3,201,406</b>	<b>690,000</b>	<b>4,782,198</b>
Research Administration	293,865	62,200		356,065	281,172	114,400		395,572
Research Incentives		147,500		147,500		50,000		50,000
<b>380410 Ross - Research Support</b>	<b>293,865</b>	<b>209,700</b>		<b>503,565</b>	<b>281,172</b>	<b>164,400</b>		<b>445,572</b>
Research Administration	87,235			87,235				
<b>380701 Ross - PRISE</b>	<b>87,235</b>			<b>87,235</b>				
Research Administration	177,934	38,450		216,384	187,609	52,200		239,809
<b>380702 Ross - India Center</b>	<b>177,934</b>	<b>38,450</b>		<b>216,384</b>	<b>187,609</b>	<b>52,200</b>		<b>239,809</b>
Research Administration	122,615	30,405	14,000	167,020	127,418	9,602	25,000	162,020
<b>380707 Ross - Office of Tax Policy Research</b>	<b>122,615</b>	<b>30,405</b>	<b>14,000</b>	<b>167,020</b>	<b>127,418</b>	<b>9,602</b>	<b>25,000</b>	<b>162,020</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Stephen M. Ross School of Business</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Programs	102,425	119,296		221,721	99,304	118,680		217,984
<b>380710 Ross - Tozzi Center</b>	<b>102,425</b>	<b>119,296</b>		<b>221,721</b>	<b>99,304</b>	<b>118,680</b>		<b>217,984</b>
<b>BUDGET TOTAL</b>	<b>71,488,587</b>	<b>17,724,439</b>	<b>8,783,801</b>	<b>97,996,827</b>	<b>69,444,421</b>	<b>20,408,675</b>	<b>6,898,513</b>	<b>96,751,609</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Dentistry	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	2,156,935	64,354		2,221,289	1,947,251	34,039		1,981,290
<b>390300 Biologic and Materials Science</b>	<b>2,156,935</b>	<b>64,354</b>		<b>2,221,289</b>	<b>1,947,251</b>	<b>34,039</b>		<b>1,981,290</b>
Operating	2,511,346	64,353		2,575,699	2,336,689	64,039		2,400,728
<b>390700 Prosthodontics</b>	<b>2,511,346</b>	<b>64,353</b>		<b>2,575,699</b>	<b>2,336,689</b>	<b>64,039</b>		<b>2,400,728</b>
Operating	4,214,071	28,215		4,242,286	4,621,239	29,712		4,650,951
<b>391700 Cariology, Restor Sci &amp; Endo</b>	<b>4,214,071</b>	<b>28,215</b>		<b>4,242,286</b>	<b>4,621,239</b>	<b>29,712</b>		<b>4,650,951</b>
Operating	1,815,005			1,815,005	1,873,810			1,873,810
<b>392200 Orthodontics/Pediatric</b>	<b>1,815,005</b>			<b>1,815,005</b>	<b>1,873,810</b>			<b>1,873,810</b>
Operating	639,308	35,970		675,278	738,931	34,807		773,738
<b>392700 Oral Med/Path/Oncology</b>	<b>639,308</b>	<b>35,970</b>		<b>675,278</b>	<b>738,931</b>	<b>34,807</b>		<b>773,738</b>
Operating	532,195			532,195	545,900			545,900
<b>393500 Dental Hygiene</b>	<b>532,195</b>			<b>532,195</b>	<b>545,900</b>			<b>545,900</b>
Operating	3,332,264			3,332,264	3,150,449			3,150,449
<b>393700 Periodontics and Oral Medicine</b>	<b>3,332,264</b>			<b>3,332,264</b>	<b>3,150,449</b>			<b>3,150,449</b>
Administration	1,299,445			1,299,445	1,333,511			1,333,511
<b>398000 Maxillofacial Surgery</b>	<b>1,299,445</b>			<b>1,299,445</b>	<b>1,333,511</b>			<b>1,333,511</b>
Administration	1,443,056	185,219		1,628,275	1,610,000	60,000		1,670,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Dentistry	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>402100 Dean's Office &amp; Faculty Affairs</b>	<b>1,443,056</b>	<b>185,219</b>		<b>1,628,275</b>	<b>1,610,000</b>	<b>60,000</b>		<b>1,670,000</b>
Shared Services	459,620	5,275		464,895	438,711	5,000		443,711
<b>402110 Contract &amp; Grant Shared Service</b>	<b>459,620</b>	<b>5,275</b>		<b>464,895</b>	<b>438,711</b>	<b>5,000</b>		<b>443,711</b>
Administration	1,716,503	632,591		2,349,094	1,590,215	800,000		2,390,215
<b>402150 Dental Informatics</b>	<b>1,716,503</b>	<b>632,591</b>		<b>2,349,094</b>	<b>1,590,215</b>	<b>800,000</b>		<b>2,390,215</b>
Administration	575,029	88,500		663,529				
<b>402300 Devel &amp; Alumni Relations</b>	<b>575,029</b>	<b>88,500</b>		<b>663,529</b>				
Administration	403,721	114,541	137,026	655,288	293,623	75,000	80,000	448,623
<b>402700 Office of Research</b>	<b>403,721</b>	<b>114,541</b>	<b>137,026</b>	<b>655,288</b>	<b>293,623</b>	<b>75,000</b>	<b>80,000</b>	<b>448,623</b>
Administration	1,867,565	286,705	600,460	2,754,730	1,804,500	300,000	600,000	2,704,500
<b>403000 Academic Affairs</b>	<b>1,867,565</b>	<b>286,705</b>	<b>600,460</b>	<b>2,754,730</b>	<b>1,804,500</b>	<b>300,000</b>	<b>600,000</b>	<b>2,704,500</b>
Administration	2,480,895	551,326		3,032,221	908,310	565,000		1,473,310
<b>404100 Clinic Operations</b>	<b>2,480,895</b>	<b>551,326</b>		<b>3,032,221</b>	<b>908,310</b>	<b>565,000</b>		<b>1,473,310</b>
Administration	725,030	4,974		730,004	537,014	10,000		547,014
Shared Services					281,535	2,000		283,535
<b>404200 Budget &amp; Finance</b>	<b>725,030</b>	<b>4,974</b>		<b>730,004</b>	<b>818,549</b>	<b>12,000</b>		<b>830,549</b>
Commitments		1,607,130		1,607,130		3,729,369		3,729,369

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Dentistry	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>404400 Academic/Admin Support</b>		<b>1,607,130</b>		<b>1,607,130</b>		<b>3,729,369</b>		<b>3,729,369</b>
Administration	129,505	487,242		616,747	127,160	130,000		257,160
<b>404500 Facilities</b>	<b>129,505</b>	<b>487,242</b>		<b>616,747</b>	<b>127,160</b>	<b>130,000</b>		<b>257,160</b>
Shared Services	413,443	12,935		426,378	395,800	5,000		400,800
<b>404800 Human Resources Shared Service</b>	<b>413,443</b>	<b>12,935</b>		<b>426,378</b>	<b>395,800</b>	<b>5,000</b>		<b>400,800</b>
Administration	177,876	4,000		181,876	183,678	5,000		188,678
<b>404900 Oral Health Sciences</b>	<b>177,876</b>	<b>4,000</b>		<b>181,876</b>	<b>183,678</b>	<b>5,000</b>		<b>188,678</b>
<b>BUDGET TOTAL</b>	<b>26,892,812</b>	<b>4,173,330</b>	<b>737,486</b>	<b>31,803,628</b>	<b>24,718,326</b>	<b>5,848,966</b>	<b>680,000</b>	<b>31,247,292</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Education	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	81,268			81,268	77,369			77,369
Administrative Salaries, Wages	1,322,417			1,322,417	1,372,386			1,372,386
Discretionary		110,770		110,770		99,482		99,482
Facilities Operating		50,000		50,000		60,000		60,000
Graduate Student Assistance	192,396			192,396	216,160			216,160
Operating		81,500		81,500		85,500		85,500
Professional Development		6,035		6,035		6,035		6,035
Staff Salaries	1,530,016			1,530,016	1,707,238			1,707,238
<b>405000 School of Education</b>	<b>3,126,097</b>	<b>248,305</b>		<b>3,374,402</b>	<b>3,373,153</b>	<b>251,017</b>		<b>3,624,170</b>
Computer Purchase/Repair		161,100		161,100		156,006		156,006
Information Systems Administration		306,817		306,817		141,417		141,417
Operating		7,100		7,100		8,650		8,650
Staff Salaries	442,598			442,598	386,908			386,908
<b>405500 SOE Technology Services</b>	<b>442,598</b>	<b>475,017</b>		<b>917,615</b>	<b>386,908</b>	<b>306,073</b>		<b>692,981</b>
Financial Aid-Block Grant			56,000	56,000			55,594	55,594
Operating		49,650		49,650		49,650		49,650
Staff Salaries	632,638			632,638	642,600			642,600
Student Recruitment, Retention						20,000		20,000
<b>405600 SOE Student Services</b>	<b>632,638</b>	<b>49,650</b>	<b>56,000</b>	<b>738,288</b>	<b>642,600</b>	<b>69,650</b>	<b>55,594</b>	<b>767,844</b>
Administrative Salaries, Wages	766,075			766,075	752,752			752,752
Operating						29,850		29,850
<b>405700 SOE Community/Devel/Outreach</b>	<b>766,075</b>			<b>766,075</b>	<b>752,752</b>	<b>29,850</b>		<b>782,602</b>
Graduate Student Assistance	224,353			224,353	219,215			219,215
Operating		653		653		653		653

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Education	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>405800 SOE CPEP</b>	<b>224,353</b>	<b>653</b>		<b>225,006</b>	<b>219,215</b>	<b>653</b>		<b>219,868</b>
Graduate Student Assistance	114,631			114,631	112,067			112,067
Operating		1,115		1,115		1,115		1,115
Staff Salaries	35,892			35,892	35,784			35,784
<b>406500 SOE JPEE</b>	<b>150,523</b>	<b>1,115</b>		<b>151,638</b>	<b>147,851</b>	<b>1,115</b>		<b>148,966</b>
Administrative Salaries, Wages	195,219			195,219	386,894			386,894
Faculty & Staff Salaries	1,635,286			1,635,286	1,580,913			1,580,913
Faculty Allocations		10,000		10,000		10,000		10,000
Graduate Student Assistance	916,974			916,974	894,931			894,931
Instruction	41,210			41,210	31,945			31,945
Operating		33,000		33,000		33,000		33,000
RMF - Transfers			183,111	183,111			183,111	183,111
<b>406800 SOE CSHPE</b>	<b>2,788,689</b>	<b>43,000</b>	<b>183,111</b>	<b>3,014,800</b>	<b>2,894,683</b>	<b>43,000</b>	<b>183,111</b>	<b>3,120,794</b>
Discretionary		29,000		29,000		20,000		20,000
Faculty & Staff Salaries	813,456			813,456	757,872			757,872
Faculty Allocations						9,000		9,000
Graduate Student Assistance	1,329,262			1,329,262	1,300,682			1,300,682
Instruction	604,151	114,099		718,250	653,223	123,739		776,962
Operating		37,500		37,500		37,500		37,500
Special Projects	66,253	6,000		72,253	84,922	6,000		90,922
Staff Salaries	564,306			564,306	588,737			588,737
<b>407000 SOE Teacher Education</b>	<b>3,377,428</b>	<b>186,599</b>		<b>3,564,027</b>	<b>3,385,436</b>	<b>196,239</b>		<b>3,581,675</b>
Administrative Salaries, Wages	341,972			341,972	809,793			809,793
Faculty & Staff Salaries	4,012,353			4,012,353	3,527,083			3,527,083

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Education	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Allocations		28,000		28,000		28,000		28,000
Graduate Student Assistance	329,782			329,782	322,071			322,071
Instruction	206,509			206,509	210,360			210,360
Operating		80,800		80,800		80,800		80,800
RMF - Transfers			167,762	167,762			167,759	167,759
Staff Salaries	204,664			204,664	204,772			204,772
<b>408000 SOE Educational Studies</b>	<b>5,095,280</b>	<b>108,800</b>	<b>167,762</b>	<b>5,371,842</b>	<b>5,074,079</b>	<b>108,800</b>	<b>167,759</b>	<b>5,350,638</b>
<b>BUDGET TOTAL</b>	<b>16,603,681</b>	<b>1,113,139</b>	<b>406,873</b>	<b>18,123,693</b>	<b>16,876,677</b>	<b>1,006,397</b>	<b>406,464</b>	<b>18,289,538</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Financial Aid-Grant Restricted			150,000	150,000				
Financial Aid-Grant Unrestricted			425,000	425,000			605,000	605,000
<b>210001 COE Undergraduate Scholarships</b>			<b>575,000</b>	<b>575,000</b>			<b>605,000</b>	<b>605,000</b>
Outreach	2,817,540	246,500		3,064,040	2,840,408	246,500		3,086,908
<b>210100 COE Office of Advancement</b>	<b>2,817,540</b>	<b>246,500</b>		<b>3,064,040</b>	<b>2,840,408</b>	<b>246,500</b>		<b>3,086,908</b>
Operating	449,008			449,008				
Outreach		20,000		20,000	324,044	20,000		344,044
<b>210101 COE Corporate Relations</b>	<b>449,008</b>	<b>20,000</b>		<b>469,008</b>	<b>324,044</b>	<b>20,000</b>		<b>344,044</b>
Administration	1,667,897	262,900		1,930,797	1,347,960	252,500	6,000	1,606,460
<b>210102 COE Communications &amp; Marketing</b>	<b>1,667,897</b>	<b>262,900</b>		<b>1,930,797</b>	<b>1,347,960</b>	<b>252,500</b>	<b>6,000</b>	<b>1,606,460</b>
Operating Outreach		85,000		85,000		85,000		85,000
<b>210103 COE Special Projects</b>		<b>85,000</b>		<b>85,000</b>		<b>85,000</b>		<b>85,000</b>
Instruction	142,638	43,081		185,719	139,609	43,081		182,690
<b>210200 COE Tauber Institute</b>	<b>142,638</b>	<b>43,081</b>		<b>185,719</b>	<b>139,609</b>	<b>43,081</b>		<b>182,690</b>
Academic Enrichment		69,000		69,000		69,000		69,000
Administration	723,387	32,500		755,887	689,412	32,500		721,912
Operating Administration		25,000		25,000		25,000		25,000
Research		150,000		150,000		150,000		150,000
Research Incentives		2,300,000		2,300,000		2,300,000		2,300,000
Special Projects		235,000		235,000		235,000		235,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210300 COE Research</b>	<b>723,387</b>	<b>2,811,500</b>		<b>3,534,887</b>	<b>689,412</b>	<b>2,811,500</b>		<b>3,500,912</b>
Administration	584,634	37,500		622,134	538,450	37,500		575,950
<b>210301 COE Government Relations</b>	<b>584,634</b>	<b>37,500</b>		<b>622,134</b>	<b>538,450</b>	<b>37,500</b>		<b>575,950</b>
Administration			6,125,000	6,125,000			7,978,600	7,978,600
Commitments		200,000		200,000		200,000		200,000
Operating Facilities		2,033,945		2,033,945		2,124,545		2,124,545
<b>210302 COE Graduate Tuition Program</b>		<b>2,233,945</b>	<b>6,125,000</b>	<b>8,358,945</b>		<b>2,324,545</b>	<b>7,978,600</b>	<b>10,303,145</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>
Operating	69,003			69,003	45,970	125,000		170,970
<b>210307 COE Biointerfaces</b>	<b>69,003</b>			<b>69,003</b>	<b>45,970</b>	<b>125,000</b>		<b>170,970</b>
Instruction		45,406		45,406				
Operating	86,911	10,000		96,911	82,984			82,984
<b>210308 COE Robotics Institute</b>	<b>86,911</b>	<b>55,406</b>		<b>142,317</b>	<b>82,984</b>			<b>82,984</b>
Administration	1,499,914			1,499,914	1,107,322			1,107,322
Commitments		20,000		20,000		20,000		20,000
Instruction	1,867,077			1,867,077	1,857,131			1,857,131
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

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210400 COE Undergraduate Education</b>	<b>3,366,991</b>	<b>61,095</b>		<b>3,428,086</b>	<b>2,964,453</b>	<b>61,095</b>		<b>3,025,548</b>
Instruction		117,949	245,925	363,874		117,949	245,925	363,874
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>245,925</b>	<b>373,074</b>
Administration	755,123	301,436		1,056,559	734,457	301,316		1,035,773
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 Engr Diver &amp; Outreach</b>	<b>755,123</b>	<b>433,670</b>		<b>1,188,793</b>	<b>734,457</b>	<b>433,550</b>		<b>1,168,007</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	919	12,007		12,926
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
Student Administration		2,500		2,500		2,500		2,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>210404 COE Admission/Recruiting</b>	<b>2,064</b>	<b>100,795</b>		<b>102,859</b>	<b>2,064</b>	<b>100,795</b>		<b>102,859</b>
Administration		1,705		1,705		1,705		1,705
Outreach		30,000		30,000		30,000		30,000
Special Projects		83,000		83,000		83,000		83,000
<b>210405 COE Student Services</b>		<b>114,705</b>		<b>114,705</b>		<b>114,705</b>		<b>114,705</b>
Administration	71,389	26,500		97,889	71,389	26,500		97,889
Special Projects		15,000		15,000		15,000		15,000
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>71,389</b>	<b>53,500</b>		<b>124,889</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	2,796,269			2,796,269	2,620,913			2,620,913
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>2,796,269</b>	<b>48,000</b>		<b>2,844,269</b>	<b>2,620,913</b>	<b>48,000</b>		<b>2,668,913</b>
Operating	23,357	7,350		30,707	23,357	7,350		30,707
<b>210409 COE Engr Learning Resource Ctr</b>	<b>23,357</b>	<b>7,350</b>		<b>30,707</b>	<b>23,357</b>	<b>7,350</b>		<b>30,707</b>
Instruction		27,092		27,092		27,092		27,092

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating		18,820		18,820		18,820		18,820
Research and Education	183,935	20,000		203,935	332,343			332,343
<b>210410 COE CRLT Engineering</b>	<b>183,935</b>	<b>65,912</b>		<b>249,847</b>	<b>332,343</b>	<b>45,912</b>		<b>378,255</b>
Academic Programs		60,000		60,000		60,000		60,000
Administration	338,669			338,669	313,401			313,401
<b>210421 COE Multidisciplinary Design</b>	<b>338,669</b>	<b>60,000</b>		<b>398,669</b>	<b>313,401</b>	<b>60,000</b>		<b>373,401</b>
Instructional Initiatives					18,718	45,000		63,718
Operating		45,000		45,000				
<b>210422 COE Honors Program</b>		<b>45,000</b>		<b>45,000</b>	<b>18,718</b>	<b>45,000</b>		<b>63,718</b>
Administration	491,958	90,000		581,958	474,118	90,000		564,118
Conference Services		55,000		55,000		55,000		55,000
Graduate Student Programs		20,000		20,000		20,000		20,000
Graduate Student Recruitment		60,000		60,000		60,000		60,000
Operating Outreach		10,000		10,000		10,000		10,000
Research and Education		300,000		300,000		300,000		300,000
<b>210500 COE Graduate Education</b>	<b>491,958</b>	<b>535,000</b>		<b>1,026,958</b>	<b>474,118</b>	<b>535,000</b>		<b>1,009,118</b>
Discretionary		25,000		25,000		25,000		25,000
Financial Aid-Grant Unrestricted			172,425	172,425			138,000	138,000
Instruction					735,305	21,000		756,305
Operating	770,695	75,266		845,961		55,155		55,155
Teaching	225,280			225,280	215,635	16,500		232,135
<b>210503 COE Integrative System &amp; Design</b>	<b>995,975</b>	<b>100,266</b>	<b>172,425</b>	<b>1,268,666</b>	<b>950,940</b>	<b>117,655</b>	<b>138,000</b>	<b>1,206,595</b>
Instruction					36,569			36,569

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating						24,850		24,850
Teaching					44,901		32,174	77,075
<b>210504 COE Financial Engineering Program</b>					<b>81,470</b>	<b>24,850</b>	<b>32,174</b>	<b>138,494</b>
Administration		91,206		91,206		91,206		91,206
Discretionary		188,561	100,000	288,561		100,000	130,000	230,000
Equipment		105,578		105,578		116,914		116,914
Financial Aid-Block Grant			67,764	67,764			83,249	83,249
Financial Aid-Regents Fellowship			52,122	52,122			50,900	50,900
Financial Aid-Scholarship Merit			60,447	60,447			58,668	58,668
Graduate Student Recruitment		10,649		10,649		11,350		11,350
Instruction	4,100,429			4,100,429	3,870,833		15,000	3,885,833
Teaching	513,822			513,822	489,942		11,000	500,942
<b>210600 COE Biomedical Engineering</b>	<b>4,614,251</b>	<b>395,994</b>	<b>280,333</b>	<b>5,290,578</b>	<b>4,360,775</b>	<b>319,470</b>	<b>348,817</b>	<b>5,029,062</b>
Administration	506,498	7,500		513,998	503,878	7,500		511,378
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>506,498</b>	<b>71,920</b>	<b>25,000</b>	<b>603,418</b>	<b>503,878</b>	<b>71,920</b>	<b>25,000</b>	<b>600,798</b>
Administration	762,019	42,000		804,019	577,743	42,000		619,743
Commitments	70,510	100,000		170,510	65,726	100,000		165,726
Discretionary Research		60,000		60,000		60,000		60,000
Instruction	807,996			807,996	468,258			468,258
Operating	90,203			90,203	92,494			92,494
Operating Administration		50,000		50,000		50,000		50,000
Teaching						150,000		150,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>211001 COE Assoc Dean Academic Affairs</b>	<b>1,730,728</b>	<b>252,000</b>		<b>1,982,728</b>	<b>1,204,221</b>	<b>402,000</b>		<b>1,606,221</b>
Facilities Operating	45,723	43,814		89,537	45,723	33,814		79,537
Operating		1,998		1,998				
Operating Administration	32,409	29,500		61,909	35,520	34,500		70,020
Operating Facilities		38,336		38,336		76,423		76,423
<b>211002 COE Lurie Engineering Center</b>	<b>78,132</b>	<b>113,648</b>		<b>191,780</b>	<b>81,243</b>	<b>144,737</b>		<b>225,980</b>
Administration	2,128,161	15,000		2,143,161	1,558,311			1,558,311
Commitments		15,000		15,000		15,000		15,000
Continuing Education		15,000		15,000		15,000		15,000
Special Projects		14,000		14,000		14,000		14,000
<b>211003 COE Resource Planning &amp; Mgmt</b>	<b>2,128,161</b>	<b>59,000</b>		<b>2,187,161</b>	<b>1,558,311</b>	<b>44,000</b>		<b>1,602,311</b>
Administration	570,735			570,735	844,818			844,818
<b>211004 COE Dean</b>	<b>570,735</b>			<b>570,735</b>	<b>844,818</b>			<b>844,818</b>
Facilities Operating		22,000		22,000	477,427	22,000		499,427
Facilities Other		13,000		13,000		13,000		13,000
Instruction		75,000		75,000		75,000		75,000
Operating		72,000		72,000		72,000		72,000
Operating Facilities		100,000		100,000				
Renovation		80,707		80,707		80,707		80,707
Sign Shop		43,254		43,254		12,500		12,500
Special Projects		103,000		103,000		103,000		103,000
<b>211005 COE Capital &amp; Facilities</b>		<b>508,961</b>		<b>508,961</b>	<b>477,427</b>	<b>378,207</b>		<b>855,634</b>
CoE Contingency	808,371	2,113,125		2,921,496	778,646	2,659,445		3,438,091

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
CoE Reserves						500,000		500,000
Commitments	20,000	3,991,915		4,011,915	4,474,108			4,474,108
Facilities Operating		985,163		985,163	1,158,000			1,158,000
Instruction	505,001	94,622		599,623	1,211,728	77,418		1,289,146
Operating		12,489,923		12,489,923		4,942,603		4,942,603
Special Projects						500,000		500,000
Start-Up		11,197,609		11,197,609	10,276,563			10,276,563
Teaching		4,523,392	550,000	5,073,392	4,900,000		400,000	5,300,000
<b>211006 COE Dean's Initiatives</b>	<b>1,333,372</b>	<b>35,395,749</b>	<b>550,000</b>	<b>37,279,121</b>	<b>1,990,374</b>	<b>29,488,137</b>	<b>400,000</b>	<b>31,878,511</b>
Financial Aid-Grant Unrestricted			60,523	60,523			39,980	39,980
Instruction	120,094	47,091		167,185	118,268	47,052		165,320
<b>211030 COE Macromolecular Sci &amp; Engr</b>	<b>120,094</b>	<b>47,091</b>	<b>60,523</b>	<b>227,708</b>	<b>118,268</b>	<b>47,052</b>	<b>39,980</b>	<b>205,300</b>
Administration	75,817			75,817	236,206			236,206
Commitments		146,000		146,000		146,000		146,000
Operating		20,000		20,000		20,000		20,000
<b>211100 COE Assoc Dean for Entrep Prgm</b>	<b>75,817</b>	<b>166,000</b>		<b>241,817</b>	<b>236,206</b>	<b>166,000</b>		<b>402,206</b>
Continuing Education					168,886			168,886
<b>211102 COE M-ConneX</b>					<b>168,886</b>			<b>168,886</b>
Academic Programs	221,242			221,242	45,914			45,914
Administration	491,942			491,942	469,622			469,622
Instructional Initiatives	178,619			178,619	178,619			178,619
Operating		80,000		80,000		80,000		80,000
<b>211103 COE Ctr for Entrepreneurship</b>	<b>891,803</b>	<b>80,000</b>		<b>971,803</b>	<b>694,155</b>	<b>80,000</b>		<b>774,155</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Grants		200,000		200,000		200,000		200,000
<b>211104 COE Researcher Entrep Commerce</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>
Financial Aid-Grant Unrestricted							215,000	215,000
<b>211105 COE Master Entrepreneurship</b>							<b>215,000</b>	<b>215,000</b>
Administration					5,023,800			5,023,800
<b>211600 COE IT/CAEN</b>					<b>5,023,800</b>			<b>5,023,800</b>
Administration	1,095,763	90,352		1,186,115	1,036,485	90,352		1,126,837
Discretionary		112,796		112,796		112,796		112,796
Equipment		145,796		145,796		144,383		144,383
Financial Aid-Grant Unrestricted		190,749	134,361	325,110		188,403	133,790	322,193
Graduate Student Recruitment		6,413		6,413		6,382		6,382
Instruction	3,710,082	161,984		3,872,066	4,344,399			4,344,399
Research Incentives		21,949		21,949		14,353		14,353
Searches		11,000		11,000				
Teaching	628,469			628,469	641,316			641,316
<b>212000 COE Aerospace Engineering</b>	<b>5,434,314</b>	<b>741,039</b>	<b>134,361</b>	<b>6,309,714</b>	<b>6,022,200</b>	<b>556,669</b>	<b>133,790</b>	<b>6,712,659</b>
Administration		196,582		196,582				
Discretionary		147,796		147,796		251,604		251,604
Equipment		121,255		121,255		119,845		119,845
Financial Aid-Grant Unrestricted		199,359	20,000	219,359		185,055	20,000	205,055
Financial Aid-Regents Fellowship			83,683	83,683			97,441	97,441
Graduate Student Recruitment		6,338		6,338		4,520		4,520
Instruction	4,479,000	183,735		4,662,735	4,653,667	183,735		4,837,402
Searches						16,500		16,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects					65,096			65,096
Teaching	563,298			563,298	536,380			536,380
<b>213000 COE Chemical Engineering</b>	<b>5,042,298</b>	<b>855,065</b>	<b>103,683</b>	<b>6,001,046</b>	<b>5,255,143</b>	<b>761,259</b>	<b>117,441</b>	<b>6,133,843</b>
Discretionary		52,796		52,796		52,796		52,796
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		140,138		140,138		153,059		153,059
Financial Aid-Grant Unrestricted		10,300	237,754	248,054		100,336	86,201	186,537
Graduate Student Recruitment		4,859		4,859		4,110		4,110
Instruction	6,688,714	92,575		6,781,289	6,372,497	9,141		6,381,638
Operating		109,304		109,304		109,304		109,304
Research		21,907		21,907		21,907		21,907
Searches						5,500		5,500
Teaching	779,250			779,250	782,470			782,470
<b>215000 COE Civil &amp; Environmental Engr</b>	<b>7,467,964</b>	<b>491,879</b>	<b>237,754</b>	<b>8,197,597</b>	<b>7,154,967</b>	<b>516,153</b>	<b>86,201</b>	<b>7,757,321</b>
Administration		147,994		147,994		109,071		109,071
Chair Discretionary		40,000		40,000		40,000		40,000
Equipment		276,700		276,700		221,247		221,247
Financial Aid-Grant Unrestricted		370,626	216,704	587,330		348,959	189,053	538,012
Graduate Student Recruitment		10,837		10,837		9,114		9,114
Instruction	9,827,403			9,827,403	8,505,971			8,505,971
Operating Facilities		28,062		28,062		28,062		28,062
Searches						22,000		22,000
Teaching	3,718,580			3,718,580	3,382,476			3,382,476
<b>215900 COE EECS - CSE Division</b>	<b>13,545,983</b>	<b>874,219</b>	<b>216,704</b>	<b>14,636,906</b>	<b>11,888,447</b>	<b>778,453</b>	<b>189,053</b>	<b>12,855,953</b>
Discretionary		26,398		26,398		26,398		26,398

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>215911 COE EECS - CSE - SSRL</b>		<b>26,398</b>		<b>26,398</b>		<b>26,398</b>		<b>26,398</b>
Administration						21,003		21,003
Discretionary		60,000		60,000		60,000		60,000
<b>215999 COE EECS - CSE - RIF</b>		<b>60,000</b>		<b>60,000</b>		<b>81,003</b>		<b>81,003</b>
Academic Programs		25,000		25,000		25,000		25,000
Administration		308,431		308,431				
Instruction	105,594			105,594	105,594			105,594
<b>216000 COE Electrical Engr &amp; Comp Sci</b>	<b>105,594</b>	<b>333,431</b>		<b>439,025</b>	<b>105,594</b>	<b>25,000</b>		<b>130,594</b>
Facilities Operating	1,598,990	200,000		1,798,990	1,549,671	200,000		1,749,671
<b>216025 COE EECS-DCO</b>	<b>1,598,990</b>	<b>200,000</b>		<b>1,798,990</b>	<b>1,549,671</b>	<b>200,000</b>		<b>1,749,671</b>
Administration		766,029		766,029		203,095		203,095
Chair Discretionary		185,000		185,000		185,000		185,000
Discretionary	24,029	100,000		124,029		100,000		100,000
Equipment		412,622		412,622		433,516		433,516
Financial Aid-Grant Unrestricted		632,183	338,070	970,253		588,756	355,362	944,118
Graduate Student Recruitment		18,020		18,020		18,488		18,488
Instruction	11,294,253			11,294,253	11,153,498			11,153,498
Operating Facilities		94,658		94,658		94,658		94,658
Searches		22,000		22,000		22,000		22,000
Teaching	1,135,247			1,135,247	1,125,266			1,125,266
<b>216100 COE EECS - ECE Division</b>	<b>12,453,529</b>	<b>2,230,512</b>	<b>338,070</b>	<b>15,022,111</b>	<b>12,278,764</b>	<b>1,645,513</b>	<b>355,362</b>	<b>14,279,639</b>
Discretionary		26,398		26,398		35,000		35,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>216108 COE EECS - ECE - OPT</b>		<b>26,398</b>		<b>26,398</b>		<b>35,000</b>		<b>35,000</b>
Discretionary		52,796		52,796		26,398		26,398
<b>216109 COE EECS - ECE - Rad</b>		<b>52,796</b>		<b>52,796</b>		<b>26,398</b>		<b>26,398</b>
Administration		1,000,000		1,000,000		1,000,000		1,000,000
Discretionary		31,398		31,398		31,398		31,398
<b>216112 COE EECS - ECE - SSEL</b>		<b>1,031,398</b>		<b>1,031,398</b>		<b>1,031,398</b>		<b>1,031,398</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						23,889		23,889
<b>216199 COE EECS - ECE - RIF</b>						<b>23,889</b>		<b>23,889</b>
Administration	40,795			40,795	39,607			39,607
Operating		38,850		38,850		38,850		38,850
<b>220000 COE Technical Communications</b>	<b>40,795</b>	<b>38,850</b>		<b>79,645</b>	<b>39,607</b>	<b>38,850</b>		<b>78,457</b>
Administration	912,928	47,674		960,602	880,893			880,893
Discretionary		86,241		86,241		49,176		49,176
Equipment		200,685		200,685		199,000		199,000
Financial Aid-Grant Restricted			116,061	116,061			85,450	85,450
Financial Aid-Grant Unrestricted		36,502	36,720	73,222		34,275	35,725	70,000
Graduate Student Recruitment		4,039		4,039		4,631		4,631
Instruction	4,798,471			4,798,471	4,064,435			4,064,435
Operating		75,084		75,084		75,084		75,084

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		9,525		9,525		2,305		2,305
Searches						11,000		11,000
Teaching	1,213,606			1,213,606	1,251,051			1,251,051
<b>221000 COE Industrial &amp; Ops Engineering</b>	<b>6,925,005</b>	<b>459,750</b>	<b>152,781</b>	<b>7,537,536</b>	<b>6,196,379</b>	<b>375,471</b>	<b>121,175</b>	<b>6,693,025</b>
Equipment		20,000		20,000		20,000		20,000
Instruction	42,250			42,250	48,261			48,261
Operating		12,000		12,000		12,000		12,000
<b>221500 COE Center for Ergonomics</b>	<b>42,250</b>	<b>32,000</b>		<b>74,250</b>	<b>48,261</b>	<b>32,000</b>		<b>80,261</b>
Administration	258,666			258,666	254,544			254,544
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>258,666</b>	<b>50,000</b>		<b>308,666</b>	<b>254,544</b>	<b>50,000</b>		<b>304,544</b>
Administration		169,465		169,465				
Discretionary						218,889		218,889
Equipment		95,199		95,199		95,985		95,985
Financial Aid-Grant Unrestricted		235,442	100,011	335,453		215,152	89,420	304,572
Graduate Student Recruitment		5,953		5,953		5,575		5,575
Instruction	5,057,257			5,057,257	4,762,987			4,762,987
Operating		92,262		92,262		92,262		92,262
Research		60,000		60,000		60,000		60,000
Searches		5,500		5,500		5,500		5,500
Teaching	382,413			382,413	382,959			382,959
<b>221800 COE Materials Science &amp; Engr</b>	<b>5,439,670</b>	<b>663,821</b>	<b>100,011</b>	<b>6,203,502</b>	<b>5,145,946</b>	<b>693,363</b>	<b>89,420</b>	<b>5,928,729</b>
Research	364,666			364,666	343,237			343,237

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>221810 COE MSE EMAL</b>	<b>364,666</b>			<b>364,666</b>	<b>343,237</b>			<b>343,237</b>
Administration		45,704		45,704		33,051		33,051
Discretionary		79,194		79,194		79,194		79,194
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		300,149		300,149		282,994		282,994
Instruction	11,987,541			11,987,541	11,484,981			11,484,981
Operating		227,275		227,275		227,275		227,275
Research and Education		31,995		31,995		31,995		31,995
Research Incentives		25,000		25,000		25,000		25,000
Searches						11,000		11,000
Teaching	1,738,633			1,738,633	1,677,689			1,677,689
Unit Discretionary		384,616		384,616				
<b>222500 COE Mechanical Engineering</b>	<b>13,726,174</b>	<b>1,153,933</b>		<b>14,880,107</b>	<b>13,162,670</b>	<b>750,509</b>		<b>13,913,179</b>
Financial Aid-Grant Unrestricted		465,208	183,718	648,926		479,336	166,622	645,958
Financial Aid-Regents Fellowship			104,243	104,243			101,800	101,800
Student Administration		13,608		13,608		14,701		14,701
<b>222507 COE ME Academic Services Office</b>		<b>478,816</b>	<b>287,961</b>	<b>766,777</b>		<b>494,037</b>	<b>268,422</b>	<b>762,459</b>
Administration	1,405,453	143,445		1,548,898	1,328,397			1,328,397
Discretionary		79,194		79,194		79,194		79,194
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		94,310		94,310		86,253		86,253
Financial Aid-Grant Restricted		13,994	54,985	68,979		9,086	57,679	66,765
Financial Aid-Grant Unrestricted			238,070	238,070		173,566	80,000	253,566
Graduate Student Recruitment		3,181		3,181		3,439		3,439
Instruction	4,767,249	173,348		4,940,597	4,464,627	173,348		4,637,975
Research Incentives		202,374		202,374				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Special Projects		30,000		30,000		30,000		30,000
Teaching	418,569			418,569	431,063			431,063
<b>224000 COE Atm, Oceanic &amp; Space Science</b>	<b>6,591,271</b>	<b>799,846</b>	<b>293,055</b>	<b>7,684,172</b>	<b>6,224,087</b>	<b>614,886</b>	<b>137,679</b>	<b>6,976,652</b>
Administration						143,445		143,445
<b>224500 COE Space Physics Research Lab</b>						<b>143,445</b>		<b>143,445</b>
Discretionary		26,398		26,398		66,398		66,398
Discretionary Research		60,000		60,000		60,000		60,000
Equipment		73,086		73,086		71,660		71,660
Facilities Administration		5,652		5,652		5,652		5,652
Financial Aid-Scholarship Merit			177,077	177,077			226,394	226,394
Generic Program Code		13,095		13,095		6,913		6,913
Instruction	3,616,708			3,616,708	3,514,270			3,514,270
Operating		52,445		52,445		52,445		52,445
Research Incentives		112,928		112,928				
Student Administration		2,162		2,162		2,583		2,583
Teaching	185,016			185,016	181,741			181,741
<b>225500 COE Naval Arch &amp; Marine Dept</b>	<b>3,801,724</b>	<b>345,766</b>	<b>177,077</b>	<b>4,324,567</b>	<b>3,696,011</b>	<b>265,651</b>	<b>226,394</b>	<b>4,188,056</b>
Administration	1,146,688	3,364		1,150,052	1,090,326	3,364		1,093,690
Chair Discretionary		26,398		26,398		26,398		26,398
Discretionary		150,000		150,000				
Equipment		75,445		75,445		76,234		76,234
Financial Aid-Student Research Unrestricted		124,836	72,272	197,108		140,789	120,462	261,251
Generic Program Code		174,012		174,012		10,403		10,403
Instruction	4,253,479			4,253,479	3,941,766			3,941,766
Operating		84,662		84,662		90,162		90,162
Research and Education		10,083		10,083		10,401		10,401

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		60,000		60,000		60,000		60,000
Teaching	290,959			290,959	299,749			299,749
<b>227000 COE Nuclear &amp; Rad Science</b>	<b>5,691,126</b>	<b>708,800</b>	<b>72,272</b>	<b>6,472,198</b>	<b>5,331,841</b>	<b>417,751</b>	<b>120,462</b>	<b>5,870,054</b>
Financial Aid-Grant Unrestricted			26,061	26,061				
Instruction	12,000			12,000	18,000			18,000
<b>227100 COE Design Science Program</b>	<b>12,000</b>		<b>26,061</b>	<b>38,061</b>	<b>18,000</b>			<b>18,000</b>
<b>BUDGET TOTAL</b>	<b>116,170,200</b>	<b>59,671,065</b>	<b>10,173,996</b>	<b>186,015,261</b>	<b>116,586,033</b>	<b>51,822,517</b>	<b>11,879,895</b>	<b>180,288,445</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Information	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration						1,782,833		1,782,833
<b>415600 SI Organization Roll Up</b>						<b>1,782,833</b>		<b>1,782,833</b>
Administration	60,099	82,869		142,968	403,160	85,388		488,548
<b>415610 SI Dean</b>	<b>60,099</b>	<b>82,869</b>		<b>142,968</b>	<b>403,160</b>	<b>85,388</b>		<b>488,548</b>
Administration	270,385	2,500		272,885	263,085	2,500		265,585
<b>415611 SI Assoc Dean Academics</b>	<b>270,385</b>	<b>2,500</b>		<b>272,885</b>	<b>263,085</b>	<b>2,500</b>		<b>265,585</b>
Administration	191,125	5,200		196,325	186,010	5,200		191,210
<b>415612 SI Assistant Dean Acad Stud Affrs</b>	<b>191,125</b>	<b>5,200</b>		<b>196,325</b>	<b>186,010</b>	<b>5,200</b>		<b>191,210</b>
Administration	506,383	382,869		889,252	485,259	103,573		588,832
<b>415615 SI Administration</b>	<b>506,383</b>	<b>382,869</b>		<b>889,252</b>	<b>485,259</b>	<b>103,573</b>		<b>588,832</b>
Administration	346,476	3,950		350,426	347,556	1,725		349,281
<b>415616 SI Finance</b>	<b>346,476</b>	<b>3,950</b>		<b>350,426</b>	<b>347,556</b>	<b>1,725</b>		<b>349,281</b>
Administration	302,083	8,035		310,118	327,409	5,225		332,634
<b>415617 SI Human Resources</b>	<b>302,083</b>	<b>8,035</b>		<b>310,118</b>	<b>327,409</b>	<b>5,225</b>		<b>332,634</b>
Administration	89,087	27,650		116,737	131,801	92,600		224,401
<b>415620 SI Facilities</b>	<b>89,087</b>	<b>27,650</b>		<b>116,737</b>	<b>131,801</b>	<b>92,600</b>		<b>224,401</b>
Administration		47,500		47,500		44,500		44,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Information	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>415621 SI Phones</b>		<b>47,500</b>		<b>47,500</b>		<b>44,500</b>		<b>44,500</b>
Administration	551,060	531,165		1,082,225	770,488	217,750		988,238
<b>415625 SI Computing</b>	<b>551,060</b>	<b>531,165</b>		<b>1,082,225</b>	<b>770,488</b>	<b>217,750</b>		<b>988,238</b>
Administration	417,938	48,625		466,563	414,457	36,475		450,932
Cost Sharing		52,659		52,659		46,000		46,000
Non-Resident Tuition Differential			250,000	250,000			250,000	250,000
Research	66,389	21,000	31,294	118,683	54,506	41,200		95,706
Research Incentives		100,000		100,000		100,000		100,000
<b>415630 SI Research &amp; Administration</b>	<b>484,327</b>	<b>222,284</b>	<b>281,294</b>	<b>987,905</b>	<b>468,963</b>	<b>223,675</b>	<b>250,000</b>	<b>942,638</b>
Administration	665,489	112,200		777,689	491,952	183,200		675,152
Student Recruitment, Retention	15,221	58,000		73,221				
<b>415635 SI Marketing &amp; Communications</b>	<b>680,710</b>	<b>170,200</b>		<b>850,910</b>	<b>491,952</b>	<b>183,200</b>		<b>675,152</b>
Student Administration	612,766	63,850	6,000	682,616	536,806	43,850		580,656
<b>415640 SI Student Affairs</b>	<b>612,766</b>	<b>63,850</b>	<b>6,000</b>	<b>682,616</b>	<b>536,806</b>	<b>43,850</b>		<b>580,656</b>
Student Administration	173,506	23,125		196,631	172,018	25,125		197,143
<b>415645 SI Career Development</b>	<b>173,506</b>	<b>23,125</b>		<b>196,631</b>	<b>172,018</b>	<b>25,125</b>		<b>197,143</b>
Development Administration	535,588	148,525		684,113	415,205	167,025		582,230
<b>415650 SI Development &amp; Alumni Relations</b>	<b>535,588</b>	<b>148,525</b>		<b>684,113</b>	<b>415,205</b>	<b>167,025</b>		<b>582,230</b>
Instruction	5,989,976	100,000		6,089,976	5,706,075	100,000		5,806,075

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Information	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
NIH Cap	5,000			5,000	2,460			2,460
<b>415655 SI Faculty</b>	<b>5,994,976</b>	<b>100,000</b>		<b>6,094,976</b>	<b>5,708,535</b>	<b>100,000</b>		<b>5,808,535</b>
Instruction	518,985	8,650	30,176	557,811	538,150	8,150		546,300
<b>415656 SI Supplemental Instruction</b>	<b>518,985</b>	<b>8,650</b>	<b>30,176</b>	<b>557,811</b>	<b>538,150</b>	<b>8,150</b>		<b>546,300</b>
Graduate Student Programs	114,177	81,800	122,664	318,641	336,300	81,800	395,000	813,100
Instruction	388,201		344,480	732,681	403,560		536,472	940,032
Student Administration	71,665	500		72,165	69,747	500		70,247
Student Recruitment, Retention		50,000	30,000	80,000		35,500		35,500
<b>415700 SI Doctoral Program</b>	<b>574,043</b>	<b>132,300</b>	<b>497,144</b>	<b>1,203,487</b>	<b>809,607</b>	<b>117,800</b>	<b>931,472</b>	<b>1,858,879</b>
Fin Aid-Univ Library Associate			235,000	235,000			275,000	275,000
Graduate Student Programs	4,130	32,000		36,130		25,500		25,500
Instruction	274,024		261,347	535,371	212,990		324,099	537,089
Scholarships			1,400,000	1,400,000			1,625,000	1,625,000
Student Administration		10,500		10,500		18,500		18,500
Student Recruitment, Retention	17,700	78,250		95,950	15,000	78,250		93,250
<b>415710 SI Masters Program</b>	<b>295,854</b>	<b>120,750</b>	<b>1,896,347</b>	<b>2,312,951</b>	<b>227,990</b>	<b>122,250</b>	<b>2,224,099</b>	<b>2,574,339</b>
Graduate Student Programs	2,952	23,100		26,052	4,750	24,600		29,350
Instruction	91,341		143,286	234,627				
Scholarships			220,000	220,000			175,000	175,000
Student Administration	82,287	3,100		85,387	51,774			51,774
Student Recruitment, Retention	5,902	50,800		56,702		25,800		25,800
<b>415715 SI Health Informatics Program</b>	<b>182,482</b>	<b>77,000</b>	<b>363,286</b>	<b>622,768</b>	<b>56,524</b>	<b>50,400</b>	<b>175,000</b>	<b>281,924</b>
Scholarships			65,000	65,000			65,000	65,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Information	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Student Administration	52,336	9,500		61,836		6,000		6,000
Student Recruitment, Retention	6,903	100,000		106,903		100,000		100,000
Undergraduate Student Programs		18,500		18,500				
<b>415800 SI Undergrad Program</b>	<b>59,239</b>	<b>128,000</b>	<b>65,000</b>	<b>252,239</b>		<b>106,000</b>	<b>65,000</b>	<b>171,000</b>
<b>BUDGET TOTAL</b>	<b>12,429,174</b>	<b>2,286,422</b>	<b>3,139,247</b>	<b>17,854,843</b>	<b>12,340,518</b>	<b>3,488,769</b>	<b>3,645,571</b>	<b>19,474,858</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Kinesiology	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	1,865,500	490,200		2,355,700	1,500,000	750,000		2,250,000
Cost Sharing	245,000			245,000	400,000			400,000
Development Administration	598,000			598,000	500,000			500,000
Discretionary		500,000		500,000		500,000		500,000
Facilities Operating	97,500	302,500		400,000		400,000		400,000
General Fund Supported Research	305,500			305,500	500,000			500,000
General University Scholarship-Grad	344,500		730,000	1,074,500	250,000		500,000	750,000
Information Systems Administration	227,500			227,500	200,000			200,000
Instruction	6,156,971			6,156,971	4,500,000			4,500,000
NIH Cap	58,500			58,500	60,000			60,000
Research Incentives		1,200,000		1,200,000		1,583,833		1,583,833
Student Administration	552,500		60,000	612,500	400,000			400,000
<b>450000 School of Kinesiology</b>	<b>10,451,471</b>	<b>2,492,700</b>	<b>790,000</b>	<b>13,734,171</b>	<b>8,310,000</b>	<b>3,233,833</b>	<b>500,000</b>	<b>12,043,833</b>
Development Administration		63,600		63,600		55,000		55,000
<b>450220 Kinesiology Development</b>		<b>63,600</b>		<b>63,600</b>		<b>55,000</b>		<b>55,000</b>
Construction & Renovation		450,000		450,000		500,000		500,000
Kinesiology Facilities - Professional Development		1,200		1,200				
Outside Services		45,000		45,000		45,000		45,000
Plant Expenses		35,000		35,000		30,000		30,000
Rentals		150,000		150,000				
Supplies & Furniture		80,000		80,000		55,000		55,000
<b>450230 Kinesiology Facilities</b>		<b>761,200</b>		<b>761,200</b>		<b>630,000</b>		<b>630,000</b>
KINES GRAD GSI ORAL ENGLISH						1,400		1,400
Kinesiology Grad Comm Advertising		3,850		3,850		3,850		3,850
Kinesiology Grad Comm Discretionary		5,500		5,500		5,500		5,500
Kinesiology Grad Comm Travel		11,000		11,000		10,000		10,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Kinesiology	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>450240 Kinesiology Graduate Program</b>		<b>20,350</b>		<b>20,350</b>		<b>20,750</b>		<b>20,750</b>
Kinesiology C & I Discretionary		600		600		800		800
Kinesiology C & I Faculty Travel		4,200		4,200		4,200		4,200
Kinesiology C & I Student Teaching		1,300		1,300		500		500
Kinesiology Scantron Service		1,000		1,000		1,000		1,000
Kinesiology Teach Res - AT		2,000		2,000		2,000		2,000
Kinesiology Teach Res - Gen		4,500		4,500		4,500		4,500
Kinesiology Teach Res - Mvs		5,000		5,000		5,000		5,000
Kinesiology Teach Res - PE		2,300		2,300		1,500		1,500
Kinesiology Teach Res - SM		1,500		1,500		1,500		1,500
Study Group Tutor		4,500		4,500		4,200		4,200
<b>450250 Kinesiology Instruction</b>		<b>26,900</b>		<b>26,900</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		2,000		2,000
<b>450260 Kinesiology Research Support</b>		<b>10,000</b>		<b>10,000</b>		<b>7,000</b>		<b>7,000</b>
Kinesiology OSS Ambassadors		500		500		1,000		1,000
Kinesiology OSS Career Svcs		4,000		4,000		4,000		4,000
Kinesiology OSS Commencement						16,000		16,000
Kinesiology OSS General		1,000		1,000		600		600
Kinesiology OSS Orientation		3,500		3,500		4,000		4,000
Kinesiology OSS Prof Dev		7,500		7,500		2,500		2,500
Kinesiology OSS Recruit		7,000		7,000		7,000		7,000
Kinesiology OSS Special Events		4,500		4,500		5,000		5,000
Kinesiology OSS UG Brochures		5,100		5,100		3,000		3,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Kinesiology	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>450270 Kinesiology Student Services</b>		<b>33,100</b>		<b>33,100</b>		<b>43,100</b>		<b>43,100</b>
Computer Hardware & Support		158,000		158,000		60,000		60,000
Service & SLA's		127,000		127,000		174,000		174,000
Software/Licenses		28,000		28,000		28,000		28,000
Training/Professional Development		3,000		3,000		6,000		6,000
<b>450280 Kinesiology Technology Support</b>		<b>316,000</b>		<b>316,000</b>		<b>268,000</b>		<b>268,000</b>
Kinesiology Marketing & Communication - Web		30,000		30,000				
Kinesiology Mktg/Comm Magazine		16,000		16,000		21,000		21,000
Kinesiology Mktg/Comm Misc Supplies		8,500		8,500				
Kinesiology Mktg/Comm Photography		3,000		3,000		1,500		1,500
Kinesiology Mktg/Comm Video		27,500		27,500		27,500		27,500
Kinesiology OSS Commencement		15,500		15,500				
Marketing/Communication - Homecoming		15,000		15,000				
<b>450290 Marketing &amp; Communications</b>		<b>115,500</b>		<b>115,500</b>		<b>50,000</b>		<b>50,000</b>
<b>BUDGET TOTAL</b>	<b>10,451,471</b>	<b>3,839,350</b>	<b>790,000</b>	<b>15,080,821</b>	<b>8,310,000</b>	<b>4,332,883</b>	<b>500,000</b>	<b>13,142,883</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Law School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Center on Finance Law & Policy	66,830			66,830				
Clerkship		2,000		2,000		2,000		2,000
Constitution Day		10,000		10,000		10,000		10,000
Instruction and Scholarly Act		110,000		110,000		110,000		110,000
Journal of Comparative Law					27,060			27,060
<b>410100 Law Research Faculty Activity</b>	<b>66,830</b>	<b>122,000</b>		<b>188,830</b>	<b>27,060</b>	<b>122,000</b>		<b>149,060</b>
Administration	741,920	10,000		751,920	615,000	10,000		625,000
Clerkship	57,310			57,310	44,000			44,000
Dean's Public Service Fellows	129,650			129,650	529,000			529,000
Instruction and Scholarly Act	689,270			689,270	836,400			836,400
International Visitors		10,000		10,000	63,800	10,000		73,800
Law Environmental Law & Policy		15,000		15,000		15,000		15,000
Visiting Faculty Research Fund		3,000		3,000		3,000		3,000
Visitor or Adjunct Instruction	1,883,560	300,000		2,183,560	1,740,000	300,000		2,040,000
<b>410200 Law Assoc Dean of Acad Affairs</b>	<b>3,501,710</b>	<b>338,000</b>		<b>3,839,710</b>	<b>3,828,200</b>	<b>338,000</b>		<b>4,166,200</b>
Child Advocacy Law Clinic	740,910			740,910	615,000	25,000		640,000
Civil & Criminal Litigation Clinic	963,080			963,080	1,107,000	20,000		1,127,000
Clinics	417,300			417,300	369,000	150,000		519,000
Community & Economic Development	394,120			394,120	61,500			61,500
Externships	95,840			95,840				
Law Innocence Clinic	424,150			424,150	362,850	30,000		392,850
Law International Trans Clinic	264,480			264,480	246,000			246,000
Law Low Income Tax Clinic	100,490			100,490	29,520			29,520
Law Pediatric Advocacy Clinic	302,160			302,160				
Law School Human Traf Clinic	580,000			580,000	476,010	10,000		486,010
Mediation Clinic	84,340			84,340		15,000		15,000
Michigan Poverty Law Program	46,020			46,020				
NIH Cap	51,090			51,090				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Law School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Teaching - Non Clinical	110,080			110,080				
<b>410300 Law Clinical Activity</b>	<b>4,574,060</b>			<b>4,574,060</b>	<b>3,266,880</b>	<b>250,000</b>		<b>3,516,880</b>
Legal Practice Activities							44,000	44,000
<b>410400 Law Legal Practice</b>							<b>44,000</b>	<b>44,000</b>
Foreign Student Exchange			20,000	20,000			20,000	20,000
Law Geneva Program	62,650			62,650				
Law International Programs	147,480			147,480	137,760	10,000		147,760
SJD Fellowships			100,000	100,000			100,000	100,000
<b>410600 Law Ctr for Intl &amp; Comp Law</b>	<b>210,130</b>		<b>120,000</b>	<b>330,130</b>	<b>137,760</b>	<b>10,000</b>	<b>120,000</b>	<b>267,760</b>
Law School Journals	131,250			131,250	110,700			110,700
<b>410800 Law School Journals</b>	<b>131,250</b>			<b>131,250</b>	<b>110,700</b>			<b>110,700</b>
Records Administration	309,520			309,520	307,500			307,500
Student Administration	430,970	8,000		438,970	430,500	8,000		438,500
<b>410900 Law Student Services</b>	<b>740,490</b>	<b>8,000</b>		<b>748,490</b>	<b>738,000</b>	<b>8,000</b>		<b>746,000</b>
Alumni Relations	117,850			117,850	152,520			152,520
Commencement		60,000		60,000		60,000		60,000
<b>411000 Law Events Office</b>	<b>117,850</b>	<b>60,000</b>		<b>177,850</b>	<b>152,520</b>	<b>60,000</b>		<b>212,520</b>
Career Services	1,104,290		750,000	1,854,290	861,000			861,000
Dean's Public Service Fellows			50,000	50,000			70,000	70,000
Law School Service Guarantee							500,000	500,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Law School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>411100 Law Career Services</b>	<b>1,104,290</b>		<b>800,000</b>	<b>1,904,290</b>	<b>861,000</b>		<b>570,000</b>	<b>1,431,000</b>
Admissions	953,390	25,000		978,390	922,500	25,000		947,500
Graduate Student Recruitment		6,000		6,000		6,000		6,000
Post Admit Recruit		50,000		50,000		100,000		100,000
Pre Admit Recruit		60,000		60,000		60,000		60,000
<b>411200 Law Admissions</b>	<b>953,390</b>	<b>141,000</b>		<b>1,094,390</b>	<b>922,500</b>	<b>191,000</b>		<b>1,113,500</b>
Financial Aid-Administration	307,810	4,000		311,810	246,000	4,000		250,000
Financial Aid-Scholarship Merit							10,000,000	10,000,000
Financial Aid-Scholarship Restricted			10,000,000	10,000,000				
<b>411300 Law Financial Aid</b>	<b>307,810</b>	<b>4,000</b>	<b>10,000,000</b>	<b>10,311,810</b>	<b>246,000</b>	<b>4,000</b>	<b>10,000,000</b>	<b>10,250,000</b>
Alumni Relations	119,590			119,590	183,270			183,270
Annual Fund	294,020	50,000		344,020	369,000	100,000		469,000
Development Administration	675,490	50,000		725,490	590,400	50,000		640,400
Development Communications	84,960			84,960	79,350			79,350
Major Gift Development	791,570	50,000		841,570	553,500	100,000		653,500
<b>411400 Law Devel &amp; Alumni Relations</b>	<b>1,965,630</b>	<b>150,000</b>		<b>2,115,630</b>	<b>1,775,520</b>	<b>250,000</b>		<b>2,025,520</b>
Administrative Information Technology		20,000		20,000		20,000		20,000
Audio Visual	115,550	40,000		155,550	153,750	40,000		193,750
Clinics		30,000		30,000		30,000		30,000
Computer Labs		20,000		20,000		20,000		20,000
Faculty Information Technology		40,000		40,000		40,000		40,000
Information Systems Administration	932,940	23,000		955,940	984,000	23,000		1,007,000
Law IT Infrastructure		50,000		50,000		100,000		100,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Law School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>411500 Law Information Technology</b>	<b>1,048,490</b>	<b>223,000</b>		<b>1,271,490</b>	<b>1,137,750</b>	<b>273,000</b>		<b>1,410,750</b>
Administration	511,780	45,000		556,780	553,500	45,000		598,500
Development Administration	214,610			214,610	246,000			246,000
Instruction and Scholarly Act	9,477,800	5,000		9,482,800	9,003,600	237,007		9,240,607
<b>411600 Law Dean's Office</b>	<b>10,204,190</b>	<b>50,000</b>		<b>10,254,190</b>	<b>9,803,100</b>	<b>282,007</b>		<b>10,085,107</b>
Administration	706,530	68,594		775,124	615,000	70,000		685,000
Facilities Operating	193,590	50,000		243,590	231,240	112,000		343,240
Human Resources	155,710	6,000		161,710	123,000	6,000		129,000
Maintenance & Repair		20,000		20,000		20,000		20,000
Office Moves		36,000		36,000		36,000		36,000
<b>411700 Law Office of Finance &amp; Planning</b>	<b>1,055,830</b>	<b>180,594</b>		<b>1,236,424</b>	<b>969,240</b>	<b>244,000</b>		<b>1,213,240</b>
Law Photography		5,000		5,000		5,000		5,000
Law School Communication Office	647,270	25,000		672,270	467,400	25,000		492,400
Post Admit Recruit		35,000		35,000		35,000		35,000
Pre Admit Recruit		20,000		20,000		20,000		20,000
<b>411800 Law Communications Office</b>	<b>647,270</b>	<b>85,000</b>		<b>732,270</b>	<b>467,400</b>	<b>85,000</b>		<b>552,400</b>
Collection		800,000		800,000		1,500,000		1,500,000
Library	2,169,110	50,000		2,219,110	2,214,000	60,000		2,274,000
Library Management System		50,000		50,000		50,000		50,000
Training		10,000		10,000		40,000		40,000
<b>412000 Law Library</b>	<b>2,169,110</b>	<b>910,000</b>		<b>3,079,110</b>	<b>2,214,000</b>	<b>1,650,000</b>		<b>3,864,000</b>

**General Fund - Ann Arbor  
Budget Allocations Fiscal Year 2015-2016 and 2014-2015**

Law School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>28,798,330</u>	<u>2,271,594</u>	<u>10,920,000</u>	<u>41,989,924</u>	<u>26,657,630</u>	<u>3,767,007</u>	<u>10,734,000</u>	<u>41,158,637</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		2,558,157		2,558,157				
Discretionary Support		1,000,000		1,000,000		1,000,000		1,000,000
Supplemental Retirement	450,000			450,000	450,000			450,000
<b>170000 College of Lit, Science &amp; Arts</b>	<b>450,000</b>	<b>3,558,157</b>		<b>4,008,157</b>	<b>450,000</b>	<b>1,000,000</b>		<b>1,450,000</b>
Facilities		750,000		750,000		750,000		750,000
New Faculty Recruitment		100,000		100,000		523,000		523,000
<b>170100 LSA Facilities Projects</b>		<b>850,000</b>		<b>850,000</b>		<b>1,273,000</b>		<b>1,273,000</b>
Current		46,000		46,000		46,000		46,000
Facilities		1,101,000		1,101,000		1,131,000		1,131,000
New Faculty Recruitment		78,400		78,400		112,000		112,000
Support Staff	1,600,399			1,600,399	1,524,779			1,524,779
<b>170110 LSA Dean Facilities</b>	<b>1,600,399</b>	<b>1,225,400</b>		<b>2,825,799</b>	<b>1,524,779</b>	<b>1,289,000</b>		<b>2,813,779</b>
Current		195,000		195,000		135,000		135,000
Departmental Program Support		393,500		393,500		393,500		393,500
Development Activity		990,500		990,500		1,070,500		1,070,500
Support Staff	5,805,441			5,805,441	5,685,461			5,685,461
Temporary Hourly Office	60,000			60,000	60,000			60,000
<b>170200 LSA Dean Development</b>	<b>5,865,441</b>	<b>1,579,000</b>		<b>7,444,441</b>	<b>5,745,461</b>	<b>1,599,000</b>		<b>7,344,461</b>
Administration & Application		1,750		1,750		1,750		1,750
Computing		500		500		500		500
Current		3,018		3,018		3,018		3,018
Departmental Program Support		9,000		9,000		9,000		9,000
Discretionary Support		5,000		5,000		5,000		5,000
Instructional Lecturers	51,125			51,125	51,241			51,241

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Supplemental Instruction	16,626			16,626	16,626			16,626
Support Staff	104,446			104,446	91,677			91,677
Temporary Hourly Graders	8,320			8,320	8,320			8,320
Temporary Hourly Office	14,228			14,228	9,228			9,228
Undergraduate Student Recruitment		2,000		2,000		2,000		2,000
<b>170400 LSA Lloyd Hall Scholars</b>	<b>194,745</b>	<b>21,268</b>		<b>216,013</b>	<b>177,092</b>	<b>21,268</b>		<b>198,360</b>
Current		28,373		28,373		28,373		28,373
Support Staff	2,881,849			2,881,849	1,755,368			1,755,368
<b>170500 LSA Dean Finance</b>	<b>2,881,849</b>	<b>28,373</b>		<b>2,910,222</b>	<b>1,755,368</b>	<b>28,373</b>		<b>1,783,741</b>
Administration & Application		20,000		20,000		20,000		20,000
Current		119,248		119,248		119,248		119,248
Departmental Program Support		39,648		39,648		39,648		39,648
Support Staff	4,135,229			4,135,229	4,203,269			4,203,269
Temporary Hourly Office	139,504			139,504	139,504			139,504
<b>170800 LSA Student Acad Affairs</b>	<b>4,274,733</b>	<b>178,896</b>		<b>4,453,629</b>	<b>4,342,773</b>	<b>178,896</b>		<b>4,521,669</b>
Section Commitments	16,448			16,448	15,687			15,687
<b>170850 LSA Museum Studies Minor</b>	<b>16,448</b>			<b>16,448</b>	<b>15,687</b>			<b>15,687</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		542,978		542,978		548,728		548,728
Current		97,720		97,720		97,720		97,720
Departmental Program Support		66,540		66,540		66,540		66,540

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Facilities		483,992		483,992		247,500		247,500
Faculty Program Support		267,600		267,600		267,600		267,600
Support Staff	2,664,734			2,664,734	2,472,447			2,472,447
Temporary Hourly Office	182,783			182,783	182,783			182,783
<b>171200 LSA Dean Instruction Support</b>	<b>2,847,517</b>	<b>1,491,314</b>		<b>4,338,831</b>	<b>2,655,230</b>	<b>1,260,572</b>		<b>3,915,802</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	832,460			832,460	656,613			656,613
Temporary Hourly Office	677			677	677			677
<b>171300 LSA Dean Undergrad Education</b>	<b>833,137</b>	<b>245,273</b>		<b>1,078,410</b>	<b>657,290</b>	<b>245,273</b>		<b>902,563</b>
Support Staff					48,037			48,037
<b>171301 LSA Undergraduate Education</b>					<b>48,037</b>			<b>48,037</b>
Administration & Application		31,104		31,104		31,104		31,104
Current		54,765		54,765		54,765		54,765
Departmental Program Support		36,000		36,000		25,000		25,000
Departmental Scholarship	80,000		58,259	138,259			8,042	8,042
Discretionary Support		6,750		6,750		6,750		6,750
Support Staff	441,282			441,282	575,666			575,666
Temporary Hourly Office	15,000			15,000	15,000			15,000
<b>171400 LSA UROP</b>	<b>536,282</b>	<b>128,619</b>	<b>58,259</b>	<b>723,160</b>	<b>590,666</b>	<b>117,619</b>	<b>8,042</b>	<b>716,327</b>
Administration & 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

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Section Commitments					86,013			86,013
Support Staff	311,448			311,448	126,327			126,327
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>330,699</b>	<b>8,500</b>		<b>339,199</b>	<b>231,591</b>	<b>8,500</b>		<b>240,091</b>
Current		18,596		18,596		18,596		18,596
Departmental Program Support		568,129		568,129		568,129		568,129
Discretionary Support		5,000		5,000		5,000		5,000
Supplemental Instruction	180,000			180,000	180,000			180,000
Support Staff	829,176			829,176	911,224			911,224
Temporary Hourly Office	26,000			26,000	26,000			26,000
<b>171500 LSA CGIS</b>	<b>1,035,176</b>	<b>591,725</b>		<b>1,626,901</b>	<b>1,117,224</b>	<b>591,725</b>		<b>1,708,949</b>
Administration & Application		250		250		250		250
Current		6,169		6,169		6,169		6,169
Departmental Program Support		11,325		11,325		11,325		11,325
Discretionary Support		5,000		5,000		5,000		5,000
Supplemental Instruction	2,000			2,000	2,000			2,000
Support Staff	202,307			202,307	203,061			203,061
Temporary Hourly Office	35,500			35,500	35,500			35,500
Undergraduate Student Recruitment		1,450		1,450		1,450		1,450
<b>171700 LSA Mich Community Scholars</b>	<b>239,807</b>	<b>24,194</b>		<b>264,001</b>	<b>240,561</b>	<b>24,194</b>		<b>264,755</b>
Current		15,100		15,100		15,100		15,100
Departmental Program Support		17,808		17,808		17,808		17,808
Instructional Lecturers	551,524			551,524	391,052			391,052
Section Commitments	262,901			262,901	25,828			25,828
Supplemental Instruction	165,000			165,000	165,000			165,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	59,412			59,412	59,217			59,217
Temporary Hourly Office	3,500			3,500	3,500			3,500
<b>171900 LSA Curriculum Support</b>	<b>1,042,337</b>	<b>32,908</b>		<b>1,075,245</b>	<b>644,597</b>	<b>32,908</b>		<b>677,505</b>
Administrative Supplement	42,500			42,500	42,500			42,500
Administration & Application		2,200		2,200		2,200		2,200
Candidacy Tuition Only			474,668	474,668			477,850	477,850
Computing		11,825		11,825		11,225		11,225
Current		68,200		68,200		70,800		70,800
Departmental Scholarship			505,928	505,928			492,627	492,627
Discretionary Support		17,000		17,000				
Faculty Award		30,000		30,000		21,500		21,500
Flexible Funding	41,750			41,750	22,800			22,800
LSA Faculty Retention		5,500		5,500		5,500		5,500
LSA Instructional Budget Model	243,882			243,882	274,644			274,644
New Faculty Recruitment		74,684		74,684		331,563		331,563
Professorship Collegiate		11,232		11,232		12,677		12,677
Regular Faculty	4,744,445			4,744,445	4,485,352			4,485,352
Research Incentives		77,584		77,584		72,024		72,024
Section Commitments	1,669,858			1,669,858	1,551,618			1,551,618
Supplemental Instruction	18,332			18,332	45,830			45,830
Support Staff	425,148			425,148	376,333			376,333
Temporary Hourly Office	3,096			3,096	3,096			3,096
Term III A	29,263			29,263	45,020			45,020
Term III B	74,262			74,262	60,036			60,036
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>172000 LSA Anthropology</b>	<b>7,292,536</b>	<b>303,225</b>	<b>980,596</b>	<b>8,576,357</b>	<b>6,907,229</b>	<b>532,489</b>	<b>970,477</b>	<b>8,410,195</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		7,335		7,335		6,700		6,700

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		52,700		52,700		53,400		53,400
Departmental Program Support	7,400	614,320		621,720	7,400	464,295		471,695
Discretionary Support		14,000		14,000				
Faculty Award		45,000		45,000				
Flexible Funding	26,350			26,350	28,350			28,350
LSA Faculty Retention		53,333		53,333				
LSA Instructional Budget Model	51,145			51,145	74,204			74,204
New Faculty Recruitment		193,767		193,767		90,200		90,200
Professorship Collegiate		20,000		20,000		12,949		12,949
Regular Faculty	2,386,987			2,386,987	2,354,078			2,354,078
Research Incentives		204,698		204,698		254,214		254,214
Section Commitments	595,729			595,729	497,105			497,105
Supplemental Instruction	18,332			18,332	36,664			36,664
Support Staff	203,682			203,682	217,309			217,309
Temporary Hourly Office	1,657			1,657	1,657			1,657
Term III A	20,868			20,868	19,743			19,743
Term III B	14,761			14,761	17,610			17,610
<b>172500 LSA Astronomy</b>	<b>3,335,411</b>	<b>1,205,153</b>		<b>4,540,564</b>	<b>3,262,620</b>	<b>881,758</b>		<b>4,144,378</b>
Adminstration & Application		7,000		7,000		7,000		7,000
Computing		900		900		500		500
Current		19,100		19,100		19,800		19,800
Departmental Program Support		156,000		156,000		156,000		156,000
Departmental Scholarship			82,728	82,728			80,553	80,553
Regular Faculty	172,187			172,187	165,394			165,394
Research Incentives		28,706		28,706		25,964		25,964
Support Staff	687,789			687,789	739,730			739,730
Term III A	123,385			123,385	125,661			125,661
Term III B	283,118			283,118	320,080			320,080
Undergraduate Student Recruitment		4,500		4,500		4,500		4,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>172700 LSA Biological Station</b>	<b>1,266,479</b>	<b>216,206</b>	<b>82,728</b>	<b>1,565,413</b>	<b>1,350,865</b>	<b>213,764</b>	<b>80,553</b>	<b>1,645,182</b>
Administration & Application		2,000		2,000		2,000		2,000
Computing		55,675		55,675		55,675		55,675
Current		23,190		23,190		20,690		20,690
Departmental Program Support	240,025			240,025	24,000		203,800	227,800
Support Staff	477,171			477,171	411,568			411,568
Temporary Hourly Office	35,496	7,000		42,496	32,596			32,596
<b>172800 LSA Science Learning Center</b>	<b>752,692</b>	<b>87,865</b>		<b>840,557</b>	<b>468,164</b>	<b>78,365</b>	<b>203,800</b>	<b>750,329</b>
Administration & Application		97,400		97,400		97,400		97,400
Computing		3,221,531		3,221,531		3,061,407		3,061,407
Current		130,611		130,611		130,611		130,611
Support Staff	5,898,080			5,898,080	5,595,868			5,595,868
Temporary Hourly Office	214,000			214,000	164,000			164,000
<b>172900 LSA Dean Info Technology</b>	<b>6,112,080</b>	<b>3,449,542</b>		<b>9,561,622</b>	<b>5,759,868</b>	<b>3,289,418</b>		<b>9,049,286</b>
Administration & Application		8,000		8,000		8,000		8,000
Current		11,275		11,275		11,275		11,275
Departmental Scholarship			1,030,596	1,030,596			1,003,501	1,003,501
Support Staff	529,517			529,517	426,005			426,005
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>534,519</b>	<b>147,499</b>	<b>1,053,596</b>	<b>1,735,614</b>	<b>431,007</b>	<b>147,499</b>	<b>1,026,501</b>	<b>1,605,007</b>
Computing		2,085		2,085		2,275		2,275
Current		54,588		54,588		54,588		54,588
Flexible Funding	26,500			26,500	25,546			25,546

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Instructional Lecturers	322,919			322,919	324,839			324,839
Regular Faculty	664,859			664,859	676,158			676,158
Research Incentives		7,739		7,739		7,072		7,072
Section Commitments	871,769			871,769	799,921			799,921
Supplemental Instruction	854,734			854,734	854,734			854,734
Support Staff	261,437			261,437	253,890			253,890
Temporary Hourly Office	16,000			16,000	16,000			16,000
Term III B	8,793			8,793				
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>173300 LSA Environment</b>	<b>3,027,011</b>	<b>69,412</b>		<b>3,096,423</b>	<b>2,951,088</b>	<b>68,935</b>		<b>3,020,023</b>
Administrative Supplement	76,500			76,500	76,500			76,500
Administration & Application		2,700		2,700		2,700		2,700
Candidacy Tuition Only			12,328	12,328				
Computing		14,484		14,484		14,929		14,929
Current		267,100		267,100		266,800		266,800
Departmental Scholarship			598,531	598,531			587,265	587,265
Discretionary Support		97,471		97,471		77,471		77,471
Facilities		200,136		200,136		200,136		200,136
Faculty Award	88,327			88,327	88,327	84,000		172,327
Flexible Funding	65,105			65,105	15,000			15,000
LSA Faculty Retention		154,000		154,000		154,000		154,000
LSA Instructional Budget Model	379,726			379,726	425,315			425,315
New Faculty Recruitment		914,677		914,677	160,000	925,656		1,085,656
Professorship Collegiate		27,500		27,500		30,000		30,000
Professorship Distinguished		15,000		15,000		10,000		10,000
Regular Faculty	5,504,470			5,504,470	5,382,207			5,382,207
Research Incentives		966,685		966,685		958,514		958,514
Section Commitments	6,337,851			6,337,851	6,349,995			6,349,995
Supplemental Instruction	20,332			20,332				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	2,050,198			2,050,198	2,468,240			2,468,240
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	238,149			238,149	201,675			201,675
Term III B	50,102			50,102	59,708			59,708
Thurnau Professorships		10,000		10,000		10,000		10,000
<b>173500 LSA Chemistry</b>	<b>14,893,857</b>	<b>2,669,753</b>	<b>610,859</b>	<b>18,174,469</b>	<b>15,310,064</b>	<b>2,734,206</b>	<b>587,265</b>	<b>18,631,535</b>
Administrative Supplement	5,000			5,000	5,000			5,000
Administration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only							24,920	24,920
Departmental Program Support		6,000		6,000		6,000		6,000
Departmental Scholarship			280,221	280,221			273,020	273,020
<b>173700 LSA Classical Art/Archaeology</b>	<b>5,000</b>	<b>7,600</b>	<b>280,221</b>	<b>292,821</b>	<b>5,000</b>	<b>7,600</b>	<b>297,940</b>	<b>310,540</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	1,231,474			1,231,474	779,700			779,700
<b>173800 LSA Dean Human Resources</b>	<b>1,281,474</b>	<b>156,559</b>		<b>1,438,033</b>	<b>829,700</b>	<b>156,559</b>		<b>986,259</b>
Current		18,206		18,206		18,206		18,206
Support Staff	1,366,792			1,366,792	1,157,120			1,157,120
<b>173900 LSA Dean Mgmt Info Systems</b>	<b>1,366,792</b>	<b>18,206</b>		<b>1,384,998</b>	<b>1,157,120</b>	<b>18,206</b>		<b>1,175,326</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Candidacy Tuition Only							11,496	11,496
Computing		8,950		8,950		9,274		9,274

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		52,600		52,600		53,600		53,600
Departmental Program Support		2,000		2,000		2,000		2,000
Departmental Scholarship			253,116	253,116			247,119	247,119
Discretionary Support		17,000		17,000				
Faculty Award	5,000			5,000		4,000		4,000
Flexible Funding	32,250			32,250	31,975			31,975
LSA Faculty Retention		8,000		8,000		8,000		8,000
LSA Instructional Budget Model	516,601			516,601	550,263			550,263
Professorship Collegiate		2,912		2,912		10,000		10,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Recruitment & Retention		9,000		9,000		9,000		9,000
Regular Faculty	2,460,041			2,460,041	2,121,280			2,121,280
Research Incentives		43,115		43,115		43,520		43,520
Section Commitments	1,378,390			1,378,390	1,198,938			1,198,938
Support Staff	296,954			296,954	303,102			303,102
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	73,902			73,902	82,359			82,359
Term III B	6,852			6,852	32,101			32,101
Thurnau Professorships		2,900		2,900		5,000		5,000
<b>174000 LSA Classical Studies</b>	<b>4,806,323</b>	<b>151,477</b>	<b>253,116</b>	<b>5,210,916</b>	<b>4,356,351</b>	<b>149,394</b>	<b>258,615</b>	<b>4,764,360</b>
Departmental Program Support		8,282		8,282		8,282		8,282
Departmental Scholarship			88,774	88,774			86,440	86,440
<b>174010 LSA Greek &amp; Roman History</b>		<b>8,282</b>	<b>88,774</b>	<b>97,056</b>		<b>8,282</b>	<b>86,440</b>	<b>94,722</b>
Support Staff	485,633			485,633	477,613			477,613
<b>174100 LSA Dean Outreach Staffing</b>	<b>485,633</b>			<b>485,633</b>	<b>477,613</b>			<b>477,613</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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
Flexible Funding	260,196			260,196	270,730			270,730
Graduate Student Recruitment		12,700		12,700		12,700		12,700
Regular Faculty					193,335			193,335
Support Staff	1,725,983			1,725,983	1,706,812			1,706,812
Temporary Hourly Office	6,500			6,500	6,500			6,500
<b>174200 LSA Dean Dean's Office</b>	<b>1,992,679</b>	<b>582,700</b>		<b>2,575,379</b>	<b>2,177,377</b>	<b>582,700</b>		<b>2,760,077</b>
Support Staff	1,601,606			1,601,606	631,515			631,515
<b>174250 LSA Dean Shared Services</b>	<b>1,601,606</b>			<b>1,601,606</b>	<b>631,515</b>			<b>631,515</b>
Support Staff	396,203			396,203	451,400			451,400
<b>174251 LSA Dean Shared Services MLB</b>	<b>396,203</b>			<b>396,203</b>	<b>451,400</b>			<b>451,400</b>
Support Staff	553,125			553,125	359,872			359,872
<b>174252 LSA Dean Shared Svc-West Hall</b>	<b>553,125</b>			<b>553,125</b>	<b>359,872</b>			<b>359,872</b>
Support Staff	453,635			453,635	516,285			516,285
<b>174253 LSA Dean Shared Svc-Dennison</b>	<b>453,635</b>			<b>453,635</b>	<b>516,285</b>			<b>516,285</b>
Support Staff					581,353			581,353
<b>174255 LSA Dean Shared Svc-South State</b>					<b>581,353</b>			<b>581,353</b>
Support Staff	89,496			89,496				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>174258 LSA Dean Shared Svc-Randall</b>	<b>89,496</b>			<b>89,496</b>				
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		1,633		1,633		1,200		1,200
Current		20,300		20,300		18,400		18,400
Discretionary Support		10,000		10,000				
Regular Faculty	374,137			374,137	534,383			534,383
Research Incentives		9,397		9,397		8,160		8,160
Section Commitments	212,341			212,341	231,151			231,151
Support Staff	237,147			237,147	236,267			236,267
<b>174700 LSA Organizational Studies</b>	<b>823,625</b>	<b>42,330</b>		<b>865,955</b>	<b>1,001,801</b>	<b>28,760</b>		<b>1,030,561</b>
Administrative Supplement					64,597			64,597
Regular Faculty					115,143			115,143
<b>174705 LSA OS Barger Leadership Inst</b>					<b>179,740</b>			<b>179,740</b>
Adminstration & 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		5,000		5,000
Section Commitments	114,642			114,642	108,675			108,675
Supplemental Instruction	35,000			35,000	35,000			35,000
Support Staff	249,743			249,743	248,356			248,356
Temporary Hourly Office	18,336			18,336	10,336			10,336
Undergraduate Student Recruitment		500		500		500		500
<b>174900 LSA Health Science Scholars</b>	<b>417,721</b>	<b>29,787</b>		<b>447,508</b>	<b>402,367</b>	<b>29,787</b>		<b>432,154</b>
Administrative Supplement	59,500			59,500	59,500			59,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			123,294	123,294			292,206	292,206
Computing		15,612		15,612		14,614		14,614
Current		102,900		102,900		101,100		101,100
Departmental Program Support	553,569			553,569	351,253			351,253
Departmental Scholarship			790,951	790,951			775,415	775,415
Discretionary Support		20,000		20,000				
Flexible Funding					81,500			81,500
LSA Faculty Retention		17,500		17,500		7,500		7,500
LSA Instructional Budget Model	1,140,013			1,140,013	984,869			984,869
New Faculty Recruitment		5,000		5,000		51,000		51,000
Professorship Collegiate		9,662		9,662		10,000		10,000
Recruitment & Retention						4,200		4,200
Regular Faculty	8,578,569			8,578,569	8,404,394			8,404,394
Research Incentives		93,304		93,304		89,679		89,679
Section Commitments	3,524,830			3,524,830	3,081,472			3,081,472
Supplemental Instruction	2,000			2,000				
Support Staff	541,960			541,960	566,573			566,573
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	172,003			172,003	130,049			130,049
Term III B	98,965			98,965	90,764			90,764
Thurnau Professorships		10,000		10,000		10,000		10,000
<b>175000 LSA Economics</b>	<b>14,694,499</b>	<b>275,978</b>	<b>914,245</b>	<b>15,884,722</b>	<b>13,773,464</b>	<b>290,093</b>	<b>1,067,621</b>	<b>15,131,178</b>
Administrative Supplement	102,000			102,000	102,000			102,000
Candidacy Tuition Only			110,985	110,985			101,115	101,115
Computing		26,430		26,430		27,077		27,077
Current		141,100		141,100		145,600		145,600
Departmental Program Support	14,000	68,355		82,355	14,000	68,355		82,355

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Scholarship			662,654	662,654			645,232	645,232
Discretionary Support		20,000		20,000				
Faculty Award		5,000		5,000		2,000		2,000
Flexible Funding	46,435			46,435	58,240			58,240
LSA Faculty Retention		10,000		10,000				
LSA Instructional Budget Model	1,952,114			1,952,114	1,641,750			1,641,750
New Faculty Recruitment						43,000		43,000
Professorship Collegiate		18,728		18,728		31,347		31,347
Professorship Distinguished		10,000		10,000		15,000		15,000
Regular Faculty	6,193,445			6,193,445	6,062,805			6,062,805
Research Incentives		119,686		119,686		120,572		120,572
Section Commitments	5,047,802			5,047,802	4,929,292			4,929,292
Supplemental Instruction	2,000			2,000				
Support Staff	844,538			844,538	913,394			913,394
Temporary Hourly Office	15,341			15,341	15,341			15,341
Term III A	278,314			278,314	291,135			291,135
Term III B	121,518			121,518	109,365			109,365
Thurnau Professorships		21,547		21,547		20,000		20,000
<b>175500 LSA English Language &amp; Lit</b>	<b>14,617,507</b>	<b>440,846</b>	<b>773,639</b>	<b>15,831,992</b>	<b>14,137,322</b>	<b>472,951</b>	<b>746,347</b>	<b>15,356,620</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		6,426		6,426		6,426		6,426
Current		25,400		25,400		25,000		25,000
Departmental Program Support		16,000		16,000		16,000		16,000
Departmental Scholarship			19,200	19,200			19,200	19,200
Faculty Award		5,750		5,750		6,708		6,708
Flexible Funding	5,750			5,750				
Instructional Lecturers	934,093			934,093				
LSA Instructional Budget Model					897,909			897,909
New Faculty Recruitment		1,500		1,500				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research Incentives		1,977		1,977		1,977		1,977
Support Staff	408,684			408,684	402,121			402,121
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	9,479			9,479	20,603			20,603
Term III B	27,645			27,645	16,005			16,005
<b>175600 LSA Sweetland Writing Center</b>	<b>1,407,584</b>	<b>58,053</b>	<b>19,200</b>	<b>1,484,837</b>	<b>1,358,571</b>	<b>57,111</b>	<b>19,200</b>	<b>1,434,882</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Candidacy Tuition Only			10,246	10,246			23,443	23,443
Computing		13,479		13,479		13,677		13,677
Current		52,300		52,300		54,000		54,000
Departmental Scholarship			334,708	334,708			325,908	325,908
Discretionary Support		17,000		17,000				
Flexible Funding	54,800			54,800	53,575			53,575
LSA Instructional Budget Model	1,515,787			1,515,787	1,437,396			1,437,396
New Faculty Recruitment		49,700		49,700		15,200		15,200
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	2,237,754			2,237,754	1,747,156			1,747,156
Research Incentives		42,801		42,801		41,118		41,118
Section Commitments	548,485			548,485	458,367			458,367
Supplemental Instruction					18,332			18,332
Support Staff	259,546			259,546	151,656			151,656
Temporary Hourly Office	6,062			6,062	6,062			6,062
Term III A	31,325			31,325	9,011			9,011
Term III B	84,315			84,315	97,289			97,289
<b>176000 LSA Asian Languages &amp; Cultures</b>	<b>4,772,074</b>	<b>180,280</b>	<b>344,954</b>	<b>5,297,308</b>	<b>4,012,844</b>	<b>128,995</b>	<b>349,351</b>	<b>4,491,190</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Adminstration & Application		1,600		1,600		1,600		1,600

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		8,963		8,963		9,348		9,348
Current		107,000		107,000		107,100		107,100
Departmental Program Support		4,800		4,800		4,800		4,800
Departmental Scholarship			625,811	625,811			616,107	616,107
Discretionary Support		17,000		17,000				
Faculty Award		21,500		21,500		38,750		38,750
Flexible Funding	18,750			18,750				
LSA Faculty Retention		68,333		68,333	80,102	109,230		189,332
LSA Instructional Budget Model	135,515			135,515	113,563			113,563
New Faculty Recruitment		214,267		214,267		266,133		266,133
Professorship Collegiate		9,616		9,616		10,000		10,000
Regular Faculty	3,135,123			3,135,123	3,283,481			3,283,481
Research Incentives		339,108		339,108		328,513		328,513
Section Commitments	1,147,576			1,147,576	916,816			916,816
Supplemental Instruction	9,166			9,166	9,166			9,166
Support Staff	1,134,506			1,134,506	1,228,244			1,228,244
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	29,173			29,173	47,418			47,418
Term III B	30,659			30,659	35,047			35,047
Thurnau Professorships		10,000		10,000		10,000		10,000
<b>177000 LSA Earth &amp; Env Sciences</b>	<b>5,676,337</b>	<b>802,187</b>	<b>625,811</b>	<b>7,104,335</b>	<b>5,749,706</b>	<b>885,474</b>	<b>616,107</b>	<b>7,251,287</b>
Departmental Program Support		56,189		56,189		28,189		28,189
Term III A	90,173			90,173	29,796			29,796
Term III B	265,506			265,506	275,424			275,424
<b>177075 LSA Earth &amp; Env Sci Camp Davis</b>	<b>355,679</b>	<b>56,189</b>		<b>411,868</b>	<b>305,220</b>	<b>28,189</b>		<b>333,409</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Adminstration & Application		1,500		1,500		1,000		1,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		7,894		7,894		7,679		7,679
Current		40,200		40,200		37,600		37,600
Departmental Program Support		3,000		3,000		3,000		3,000
Departmental Scholarship			126,480	126,480			123,155	123,155
Discretionary Support		14,000		14,000				
Faculty Award		5,000		5,000		6,000		6,000
Flexible Funding	10,000			10,000	9,000			9,000
LSA Faculty Retention						4,000		4,000
LSA Instructional Budget Model	945,589			945,589	843,995			843,995
New Faculty Recruitment		13,700		13,700				
Professorship Collegiate		1,836		1,836		5,000		5,000
Regular Faculty	1,096,129			1,096,129	1,122,784			1,122,784
Research Incentives		22,269		22,269		25,218		25,218
Section Commitments	709,270			709,270	743,212			743,212
Supplemental Instruction	18,332			18,332	9,166			9,166
Support Staff	186,932			186,932	175,828			175,828
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	76,060			76,060	72,385			72,385
Term III B	66,678			66,678	32,711			32,711
Thurnau Professorships		10,000		10,000		10,000		10,000
<b>178000 LSA Germanic Languages &amp; Lit</b>	<b>3,129,548</b>	<b>119,399</b>	<b>126,480</b>	<b>3,375,427</b>	<b>3,029,639</b>	<b>99,497</b>	<b>123,155</b>	<b>3,252,291</b>
Administrative Supplement	68,000			68,000	68,000			68,000
Adminstration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			362,597	362,597			285,591	285,591
Computing		20,175		20,175		19,794		19,794
Current		87,100		87,100		89,900		89,900
Departmental Scholarship			700,438	700,438			682,023	682,023
Discretionary Support		25,665		25,665		5,500		5,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Flexible Funding	55,500			55,500	53,938			53,938
LSA Faculty Retention		35,000		35,000		20,000		20,000
LSA Instructional Budget Model	331,890			331,890	302,011			302,011
New Faculty Recruitment		16,500		16,500				
Professorship Collegiate		40,000		40,000		45,000		45,000
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	7,695,869			7,695,869	7,156,157			7,156,157
Research Incentives		137,659		137,659		138,750		138,750
Section Commitments	1,922,569			1,922,569	1,946,103			1,946,103
Supplemental Instruction	45,830			45,830	18,332			18,332
Support Staff	520,517			520,517	552,485			552,485
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	50,374			50,374	57,914			57,914
Term III B	51,060			51,060	52,866			52,866
Thurnau Professorships		25,000		25,000		15,000		15,000
<b>179000 LSA History</b>	<b>10,757,996</b>	<b>399,099</b>	<b>1,063,035</b>	<b>12,220,130</b>	<b>10,224,193</b>	<b>345,944</b>	<b>967,614</b>	<b>11,537,751</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		2,550		2,550		2,600		2,600
Discretionary Support		14,000		14,000				
Flexible Funding	28,500			28,500	23,000			23,000
Regular Faculty	541,109			541,109	420,461			420,461
Research Incentives		12,635		12,635		12,442		12,442
Supplemental Instruction	18,332			18,332				
Support Staff	87,407			87,407	86,046			86,046
<b>179100 LSA Judaic Studies</b>	<b>683,848</b>	<b>29,185</b>		<b>713,033</b>	<b>538,007</b>	<b>15,042</b>		<b>553,049</b>
Administrative Supplement	8,500			8,500				
Candidacy Tuition Only			113,426	113,426			146,358	146,358

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		4,000		4,000		4,000		4,000
Departmental Scholarship			155,268	155,268			151,186	151,186
<b>179200 LSA Anthropology - History</b>	<b>8,500</b>	<b>4,000</b>	<b>268,694</b>	<b>281,194</b>		<b>4,000</b>	<b>297,544</b>	<b>301,544</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			102,915	102,915			59,694	59,694
Computing		6,624		6,624		6,474		6,474
Current		40,400		40,400		39,400		39,400
Departmental Scholarship			315,460	315,460			308,481	308,481
Discretionary Support		14,000		14,000				
Faculty Program Support		28,920		28,920		28,920		28,920
Flexible Funding	32,500			32,500	31,750			31,750
LSA Instructional Budget Model	73,776			73,776	63,202			63,202
New Faculty Recruitment		7,300		7,300		7,300		7,300
Professorship Collegiate		13,891		13,891		10,000		10,000
Recruitment & Retention						5,000		5,000
Regular Faculty	2,335,425			2,335,425	2,275,028			2,275,028
Research Incentives		41,612		41,612		40,956		40,956
Section Commitments	517,561			517,561	535,248			535,248
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	653,784			653,784	694,691			694,691
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	8,069			8,069	23,137			23,137
Term III B	28,653			28,653	16,736			16,736
<b>179500 LSA History of Art</b>	<b>3,795,462</b>	<b>152,747</b>	<b>418,375</b>	<b>4,366,584</b>	<b>3,785,486</b>	<b>138,050</b>	<b>368,175</b>	<b>4,291,711</b>
Administrative Supplement	282,000			282,000	282,000			282,000
Administration & Application		210,000		210,000		210,000		210,000
Computing		1,665,925		1,665,925		1,585,928		1,585,928

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Cost Sharing	407,000	500,000		907,000	407,000	200,000		607,000
Departmental Program Support					60,000	15,000		75,000
Facilities		9,182,000		9,182,000		28,900,000		28,900,000
Faculty Administration	2,305,000			2,305,000	2,110,000			2,110,000
Faculty Program Support		630,000		630,000		630,000		630,000
Flexible Funding	335,000			335,000	335,000			335,000
General Fund Returns			135,000	135,000			135,000	135,000
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	8,667,708		9,667,708	1,000,000	6,350,606		7,350,606
Professorship Collegiate	258,000			258,000	224,500			224,500
Professorship Distinguished	74,000			74,000	68,500			68,500
Res/Non-Res Differential			850,000	850,000			850,000	850,000
Rotators - Instructional	328,000			328,000	328,000			328,000
Supplemental Instruction	2,443,500			2,443,500	2,443,500			2,443,500
Temporary Hourly Graders	76,250			76,250	76,250			76,250
Temporary Hourly Office	120,000			120,000	120,000			120,000
Thurnau Professorships	142,500			142,500	120,500			120,500
<b>179900 LSA Interdepartmental Activity</b>	<b>9,421,500</b>	<b>20,855,633</b>	<b>985,000</b>	<b>31,262,133</b>	<b>9,225,500</b>	<b>37,891,534</b>	<b>985,000</b>	<b>48,102,034</b>
Adminstration & Application		5,000		5,000		5,000		5,000
Computing						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
Regular Faculty	305,783			305,783				
Section Commitments	124,637			124,637	15,687			15,687
Supplemental Instruction	46,200			46,200	46,200			46,200

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	624,527			624,527	616,866			616,866
Temporary Hourly Office	38,043			38,043	38,043			38,043
<b>180000 LSA Honors</b>	<b>1,220,190</b>	<b>70,418</b>		<b>1,290,608</b>	<b>797,796</b>	<b>70,918</b>		<b>868,714</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Candidacy Tuition Only			5,659	5,659				5,659
Computing		4,575		4,575		5,001		5,001
Current		31,500		31,500		33,100		33,100
Departmental Scholarship			260,494	260,494			253,646	253,646
Discretionary Support		14,600		14,600		600		600
Faculty Award		2,833		2,833		4,777		4,777
Flexible Funding	22,167			22,167	18,473			18,473
LSA Instructional Budget Model	76,111			76,111	76,939			76,939
New Faculty Recruitment		135,491		135,491		235,491		235,491
Professorship Collegiate		5,000		5,000		6,234		6,234
Regular Faculty	1,807,805			1,807,805	1,905,423			1,905,423
Research Incentives		34,192		34,192		33,658		33,658
Section Commitments	619,349			619,349	374,929			374,929
Support Staff	216,815			216,815	210,362			210,362
Temporary Hourly Graders	7,874			7,874	7,874			7,874
Temporary Hourly Office	1,109			1,109	1,109			1,109
Term III A	50,303			50,303	60,793			60,793
Term III B	18,806			18,806				18,806
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>181200 LSA Linguistics</b>	<b>2,828,839</b>	<b>233,191</b>	<b>266,153</b>	<b>3,328,183</b>	<b>2,664,402</b>	<b>323,861</b>	<b>253,646</b>	<b>3,241,909</b>
Flexible Funding	15,000			15,000				15,000
Support Staff	56,524			56,524				56,524

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>181250</b>	<b>71,524</b>			<b>71,524</b>				
Administration & Application		1,000		1,000		1,000		1,000
Computing		2,880		2,880		2,760		2,760
Current		21,900		21,900		23,200		23,200
Departmental Program Support		23,695		23,695		18,450		18,450
LSA Instructional Budget Model					433			433
Research Incentives		2,844		2,844		2,844		2,844
Section Commitments	41,972			41,972	44,742			44,742
Support Staff	426,454			426,454	300,534			300,534
Temporary Hourly Office	2,288			2,288	2,288			2,288
Term III A	24,997			24,997	37,621			37,621
Term III B	22,423			22,423	30,866			30,866
<b>181500 LSA English Language Institute</b>	<b>518,134</b>	<b>52,319</b>		<b>570,453</b>	<b>416,484</b>	<b>48,254</b>		<b>464,738</b>
Administration & Application		5,716		5,716		5,716		5,716
Computing		161,447		161,447		161,447		161,447
Current		16,978		16,978		16,978		16,978
Discretionary Support		5,000		5,000		5,000		5,000
Faculty Program Support		1,550		1,550		1,550		1,550
Support Staff	618,410			618,410	540,735			540,735
Temporary Hourly Office	72,595			72,595	72,595			72,595
<b>182000 LSA Language Resource Center</b>	<b>691,005</b>	<b>190,691</b>		<b>881,696</b>	<b>613,330</b>	<b>190,691</b>		<b>804,021</b>
Administrative Supplement	93,500			93,500	93,500			93,500
Administration & Application		4,150		4,150		4,150		4,150
Candidacy Tuition Only							6,225	6,225
Computing		34,269		34,269		33,739		33,739
Current		126,900		126,900		128,200		128,200

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support	115,000	25,000		140,000	115,000	25,000		140,000
Departmental Scholarship			319,779	319,779			311,372	311,372
Discretionary Support		20,000		20,000				20,000
Flexible Funding	73,100			73,100	71,374			71,374
LSA Faculty Retention		110,000		110,000				110,000
LSA Instructional Budget Model	849,293			849,293	758,135			758,135
New Faculty Recruitment		3,000		3,000		40,134		40,134
Professorship Collegiate		34,728		34,728		35,000		35,000
Professorship Distinguished		25,000		25,000		25,000		25,000
Recruitment & Retention						13,125		13,125
Regular Faculty	9,665,355			9,665,355	9,591,374			9,591,374
Research Incentives		280,393		280,393		324,713		324,713
Rotators - Instructional	1,260,000			1,260,000	1,260,000			1,260,000
Section Commitments	4,103,604			4,103,604	3,621,255			3,621,255
Support Staff	888,814			888,814	825,678			825,678
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	270,002			270,002	234,690			234,690
Term III B	154,438			154,438	156,947			156,947
Thurnau Professorships		15,000		15,000		13,475		13,475
<b>183000 LSA Mathematics</b>	<b>17,611,620</b>	<b>678,440</b>	<b>319,779</b>	<b>18,609,839</b>	<b>16,866,467</b>	<b>642,536</b>	<b>317,597</b>	<b>17,826,600</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Candidacy Tuition Only			74,381	74,381			46,592	46,592
Computing		9,736		9,736		10,150		10,150
Current		48,500		48,500		50,400		50,400
Departmental Scholarship			137,673	137,673			135,368	135,368
Discretionary Support		17,000		17,000				17,000
Faculty Award						5,000		5,000
Flexible Funding	34,959			34,959	27,604			27,604

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Faculty Retention		1,250		1,250		1,250		1,250
LSA Instructional Budget Model	630,128			630,128	603,352			603,352
New Faculty Recruitment		24,800		24,800				
Recruitment & Retention						12,500		12,500
Regular Faculty	1,872,410			1,872,410	1,320,826			1,320,826
Research Incentives		39,483		39,483		41,064		41,064
Section Commitments	940,400			940,400	940,001			940,001
Supplemental Instruction	18,332			18,332				
Support Staff	279,108			279,108	327,920			327,920
Temporary Hourly Graders	9,000			9,000			9,000	9,000
Temporary Hourly Office	1,747			1,747	1,747			1,747
Term III A	75,157			75,157	83,108			83,108
Term III B	70,077			70,077	83,138			83,138
<b>183500 LSA Near Eastern Studies</b>	<b>3,948,318</b>	<b>140,769</b>	<b>212,054</b>	<b>4,301,141</b>	<b>3,404,696</b>	<b>120,364</b>	<b>190,960</b>	<b>3,716,020</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		7,074		7,074		7,100		7,100
Current		43,800		43,800		44,800		44,800
Departmental Scholarship			422,997	422,997			412,883	412,883
Discretionary Support		17,000		17,000				
Flexible Funding	49,718			49,718	49,313			49,313
LSA Faculty Retention		20,000		20,000		20,000		20,000
LSA Instructional Budget Model	99,341			99,341	75,172			75,172
Professorship Collegiate		5,000		5,000		3,213		3,213
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	3,082,834			3,082,834	3,109,496			3,109,496
Research Incentives		51,406		51,406		50,592		50,592
Section Commitments	1,039,567			1,039,567	830,414			830,414
Supplemental Instruction	18,332			18,332	18,332			18,332

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	280,152			280,152	307,765			307,765
Temporary Hourly Office	511			511	511			511
Term III A	33,003			33,003	32,789			32,789
Term III B	15,736			15,736	21,523			21,523
Thurnau Professorships		12,500		12,500		15,000		15,000
<b>184000 LSA Philosophy</b>	<b>4,627,694</b>	<b>163,380</b>	<b>422,997</b>	<b>5,214,071</b>	<b>4,453,815</b>	<b>147,305</b>	<b>412,883</b>	<b>5,014,003</b>
Administrative Supplement	59,500			59,500	59,500			59,500
Adminstration & Application		2,250		2,250		2,250		2,250
Candidacy Tuition Only			20,078	20,078			11,027	11,027
Computing		20,097		20,097		20,247		20,247
Current		165,200		165,200		167,500		167,500
Departmental Scholarship			552,967	552,967			546,316	546,316
Discretionary Support	8,500	284,077		292,577	8,500	264,077		272,577
Faculty Award		14,500		14,500		32,000		32,000
Flexible Funding	59,700			59,700	58,515			58,515
LSA Faculty Retention						84,000		84,000
LSA Instructional Budget Model	425,812			425,812	421,821			421,821
New Faculty Recruitment		581,333		581,333		834,408		834,408
Professorship Collegiate		35,000		35,000		30,000		30,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	7,507,591			7,507,591	7,368,706			7,368,706
Research Incentives		656,215		656,215		642,190		642,190
Section Commitments	1,588,188			1,588,188	1,589,636			1,589,636
Support Staff	1,438,950			1,438,950	1,758,683			1,758,683
Temporary Hourly Graders	188,957			188,957	158,957	30,000		188,957
Temporary Hourly Office	41,413			41,413	41,413			41,413
Term III A	130,763			130,763	134,761			134,761
Term III B	14,973			14,973	17,043			17,043
Thurnau Professorships		25,000		25,000		20,000		20,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>184500 LSA Physics</b>	<b>11,464,347</b>	<b>1,788,672</b>	<b>573,045</b>	<b>13,826,064</b>	<b>11,617,535</b>	<b>2,131,672</b>	<b>557,343</b>	<b>14,306,550</b>
Administrative Supplement	3,000			3,000	3,000			3,000
Administration & Application		1,000		1,000		1,000		1,000
Candidacy Tuition Only			5,659	5,659			31,623	31,623
Current		14,400		14,400		14,600		14,600
Departmental Scholarship			740,232	740,232			722,137	722,137
Discretionary Support		14,000		14,000				
Faculty Award		13,000		13,000		13,000		13,000
Support Staff	127,024			127,024	127,127			127,127
<b>184600 LSA Applied Physics</b>	<b>130,024</b>	<b>42,400</b>	<b>745,891</b>	<b>918,315</b>	<b>130,127</b>	<b>28,600</b>	<b>753,760</b>	<b>912,487</b>
Administrative Supplement	42,500			42,500	42,500			42,500
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			286,288	286,288			281,930	281,930
Computing		15,077		15,077		13,939		13,939
Current		75,100		75,100		77,700		77,700
Departmental Program Support		17,372		17,372		17,372		17,372
Departmental Scholarship			730,760	730,760			711,549	711,549
Discretionary Support		17,000		17,000				
Flexible Funding	74,039			74,039	73,297			73,297
LSA Faculty Retention		7,000		7,000		7,000		7,000
LSA Instructional Budget Model	328,543			328,543	182,889			182,889
New Faculty Recruitment						242,500		242,500
Professorship Collegiate		28,703		28,703		28,162		28,162
Professorship Distinguished		5,000		5,000				
Recruitment & Retention		6,250		6,250				
Regular Faculty	7,675,400			7,675,400	7,196,776			7,196,776
Research Incentives		95,626		95,626		94,656		94,656
Section Commitments	1,989,821			1,989,821	1,767,469			1,767,469

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	433,183			433,183	342,302			342,302
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	22,538			22,538	43,438			43,438
Term III B	19,470			19,470	32,652			32,652
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>185000 LSA Political Science</b>	<b>10,702,838</b>	<b>274,128</b>	<b>1,017,048</b>	<b>11,994,014</b>	<b>9,798,667</b>	<b>488,329</b>	<b>993,479</b>	<b>11,280,475</b>
Departmental Program Support		360,000		360,000				
<b>185100 LSA Political Science: MIW</b>		<b>360,000</b>		<b>360,000</b>				
Administrative Supplement	102,000			102,000	102,000			102,000
Administration & Application						2,200		2,200
Candidacy Tuition Only			283,743	283,743			183,458	183,458
Computing		24,862		24,862		24,822		24,822
Current		264,500		264,500		255,600		255,600
Departmental Scholarship			1,020,247	1,020,247			993,425	993,425
Discretionary Support		20,000		20,000				
Faculty Award		39,389		39,389				
Faculty Program Support		20,740		20,740		20,740		20,740
Flexible Funding	41,738			41,738	52,572			52,572
LSA Instructional Budget Model	785,207			785,207	756,320			756,320
New Faculty Recruitment		504,509		504,509		685,608		685,608
Professorship Collegiate		36,477		36,477		15,000		15,000
Professorship Distinguished		20,000		20,000		20,000		20,000
Regular Faculty	11,431,278			11,431,278	10,808,691			10,808,691
Research Incentives		383,305		383,305		469,197		469,197
Section Commitments	4,563,015			4,563,015	4,175,624			4,175,624
Support Staff	1,546,653			1,546,653	1,588,734			1,588,734
Temporary Hourly Graders	77,788			77,788	77,788			77,788

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	14,034			14,034	14,034			14,034
Term III A	219,338			219,338	228,141			228,141
Term III B	118,900			118,900	79,582			79,582
Thurnau Professorships		19,646		19,646		24,750		24,750
<b>185500 LSA Psychology</b>	<b>18,899,951</b>	<b>1,333,428</b>	<b>1,303,990</b>	<b>21,537,369</b>	<b>17,883,486</b>	<b>1,517,917</b>	<b>1,176,883</b>	<b>20,578,286</b>
Administrative Supplement	25,500			25,500	25,500			25,500
Computing		11,246		11,246		10,154		10,154
Current		53,393		53,393		53,393		53,393
Departmental Program Support	30,000	220,000		250,000	30,000			30,000
Faculty Award		2,500		2,500				
Flexible Funding	39,250			39,250	39,765			39,765
Instructional Lecturers	2,352,486			2,352,486	2,186,517			2,186,517
Regular Faculty	1,319,865			1,319,865	1,138,620			1,138,620
Research Incentives		33,232		33,232		29,615		29,615
Supplemental Instruction	38,377			38,377	34,377			34,377
Support Staff	513,030			513,030	517,640			517,640
Temporary Hourly Graders	10,457			10,457	10,457			10,457
Temporary Hourly Office	12,315			12,315	12,315			12,315
Term III A	12,980			12,980				
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>186000 LSA Residential College</b>	<b>4,354,260</b>	<b>325,371</b>		<b>4,679,631</b>	<b>3,995,191</b>	<b>98,162</b>		<b>4,093,353</b>
Administrative Supplement	76,500			76,500	76,500			76,500
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			34,212	34,212			20,122	20,122
Computing		26,333		26,333		26,125		26,125
Current		97,400		97,400		99,600		99,600
Departmental Scholarship			500,368	500,368			365,410	365,410
Discretionary Support		20,000		20,000				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Faculty Award		13,500		13,500		13,500		13,500
Flexible Funding	39,600			39,600	38,000			38,000
LSA Instructional Budget Model	3,575,454			3,575,454	3,182,325			3,182,325
New Faculty Recruitment		1,500		1,500		8,000		8,000
Professorship Collegiate		5,000		5,000		5,726		5,726
Regular Faculty	3,522,752			3,522,752	3,070,106			3,070,106
Research Incentives		65,859		65,859		65,458		65,458
Section Commitments	1,417,213			1,417,213	1,445,197			1,445,197
Support Staff	351,482			351,482	292,666			292,666
Temporary Hourly Graders	3,852			3,852	3,852			3,852
Temporary Hourly Office	6,783			6,783	6,783			6,783
Term III A	386,387			386,387	384,177			384,177
Term III B	110,807			110,807	143,569			143,569
<b>186500 LSA Romance Languages &amp; Lit</b>	<b>9,490,830</b>	<b>231,592</b>	<b>534,580</b>	<b>10,257,002</b>	<b>8,643,175</b>	<b>220,409</b>	<b>385,532</b>	<b>9,249,116</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			17,987	17,987			10,541	10,541
Computing		4,345		4,345		3,945		3,945
Current		27,600		27,600		28,500		28,500
Departmental Scholarship			126,480	126,480			123,155	123,155
Discretionary Support		19,000		19,000		5,000		5,000
Flexible Funding	15,025			15,025	19,723			19,723
LSA Instructional Budget Model	407,527			407,527	257,336			257,336
Regular Faculty	742,765			742,765	581,373			581,373
Research Incentives		14,831		14,831		14,606		14,606
Section Commitments	418,473			418,473	390,283			390,283
Support Staff	76,207			76,207	76,119			76,119
Temporary Hourly Graders	1,200			1,200	1,200			1,200
Temporary Hourly Office	700			700	700			700

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Term III A	82,475			82,475	81,504			81,504
Term III B	22,480			22,480	20,051			20,051
<b>187000 LSA Slavic Languages &amp; Lit</b>	<b>1,775,352</b>	<b>67,376</b>	<b>144,467</b>	<b>1,987,195</b>	<b>1,436,789</b>	<b>53,651</b>	<b>133,696</b>	<b>1,624,136</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			134,729	134,729			105,373	105,373
Computing		9,068		9,068		8,207		8,207
Current		58,000		58,000		59,500		59,500
Departmental Scholarship			329,672	329,672			321,005	321,005
Discretionary Support		17,000		17,000				
Flexible Funding	47,200			47,200	46,000			46,000
LSA Faculty Retention		13,000		13,000		5,000		5,000
LSA Instructional Budget Model	411,208			411,208	379,075			379,075
New Faculty Recruitment						52,680		52,680
Professorship Collegiate		15,000		15,000		5,000		5,000
Regular Faculty	3,181,185			3,181,185	3,635,696			3,635,696
Research Incentives		61,908		61,908		51,153		51,153
Section Commitments	1,257,790			1,257,790	1,378,739			1,378,739
Support Staff	304,510			304,510	405,020			405,020
Temporary Hourly Graders	20,816			20,816	20,816			20,816
Term III A	37,310			37,310	87,792			87,792
Term III B	43,983			43,983	22,628			22,628
Thurnau Professorships		5,000		5,000		5,000		5,000
<b>187500 LSA Sociology</b>	<b>5,338,002</b>	<b>180,976</b>	<b>464,401</b>	<b>5,983,379</b>	<b>6,009,766</b>	<b>188,540</b>	<b>426,378</b>	<b>6,624,684</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Administration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			7,750	7,750			14,397	14,397
Computing		7,750		7,750		6,700		6,700

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		53,100		53,100		51,700		51,700
Departmental Scholarship			125,672	125,672			123,155	123,155
Discretionary Support		22,000		22,000		5,000		5,000
Faculty Award		3,000		3,000				
Flexible Funding	29,350			29,350	18,500			18,500
LSA Instructional Budget Model	289,441			289,441	251,036			251,036
New Faculty Recruitment		120,001		120,001		97,776		97,776
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	2,788,097			2,788,097	2,415,478			2,415,478
Research Incentives		45,247		45,247		44,538		44,538
Section Commitments	1,516,890			1,516,890	1,210,327			1,210,327
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	360,082			360,082	317,798			317,798
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	83,725			83,725	93,139			93,139
Term III B	43,578			43,578	20,478			20,478
Thurnau Professorships		5,000		5,000				
<b>188300 LSA Communication Studies</b>	<b>5,145,822</b>	<b>262,698</b>	<b>133,422</b>	<b>5,541,942</b>	<b>4,361,415</b>	<b>212,314</b>	<b>137,552</b>	<b>4,711,281</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		7,000		7,000		7,000		7,000
Computing		7,469		7,469		7,050		7,050
Current		65,300		65,300		60,300		60,300
Departmental Program Support			37,833	37,833				
Departmental Scholarship			315,409	315,409			123,155	123,155
Discretionary Support		17,000		17,000				
Faculty Award		16,334		16,334				
Flexible Funding	46,666			46,666	44,800			44,800
LSA Faculty Retention		1,500		1,500		1,500		1,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
LSA Instructional Budget Model	582,716			582,716	623,779			623,779
New Faculty Recruitment		15,333		15,333				
Professorship Collegiate		15,000		15,000		15,000		15,000
Professorship Distinguished		5,000		5,000				
Regular Faculty	3,247,694			3,247,694	3,150,521			3,150,521
Research Incentives		154,473		154,473		116,804		116,804
Section Commitments	3,052,013			3,052,013	2,638,957			2,638,957
Supplemental Instruction	2,000			2,000				
Support Staff	282,825			282,825	260,467			260,467
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	77,557			77,557	75,371			75,371
Term III B	33,071			33,071	22,362			22,362
<b>188500 LSA Statistics</b>	<b>7,356,463</b>	<b>304,409</b>	<b>353,242</b>	<b>8,014,114</b>	<b>6,848,178</b>	<b>207,654</b>	<b>123,155</b>	<b>7,178,987</b>
Administrative Supplement	22,000			22,000	17,000			17,000
Adminstration & Application		1,600		1,600		1,600		1,600
Candidacy Tuition Only			26,713	26,713			15,811	15,811
Computing		4,086		4,086		3,824		3,824
Current		41,400		41,400		39,200		39,200
Departmental Scholarship			63,943	63,943			62,262	62,262
Discretionary Support		14,000		14,000				
Faculty Award						5,000		5,000
Flexible Funding	26,124			26,124				
LSA Instructional Budget Model	199,571			199,571	223,829			223,829
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	1,812,763			1,812,763	1,871,528			1,871,528
Research Incentives		34,382		34,382		33,848		33,848
Section Commitments	851,240			851,240	795,345			795,345
Supplemental Instruction					18,332			18,332

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Support Staff	291,529			291,529	315,351			315,351
Temporary Hourly Office	3,680			3,680	3,680			3,680
Term III A	44,319			44,319	59,450			59,450
Term III B	11,236			11,236				
<b>188700 LSA Women's Studies</b>	<b>3,262,462</b>	<b>100,468</b>	<b>90,656</b>	<b>3,453,586</b>	<b>3,304,515</b>	<b>88,472</b>	<b>78,073</b>	<b>3,471,060</b>
Current		75,000		75,000		75,000		75,000
Departmental Program Support		29,000		29,000				
Section Commitments	3,196,475			3,196,475	2,896,442			2,896,442
Support Staff	736,798			736,798	757,940			757,940
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	192,942			192,942	247,479			247,479
Term III B	138,411			138,411	158,041			158,041
<b>188900 LSA Biology</b>	<b>4,290,709</b>	<b>104,000</b>		<b>4,394,709</b>	<b>4,085,985</b>	<b>75,000</b>		<b>4,160,985</b>
Administrative Supplement	50,000			50,000	47,500			47,500
Computing		11,840		11,840		11,440		11,440
Current		105,000		105,000		105,000		105,000
Departmental Scholarship			1,006,996	1,006,996			980,522	980,522
Discretionary Support		20,000		20,000				
Faculty Award	75,000	30,000		105,000	75,000	80,000		155,000
Flexible Funding	19,386			19,386	19,022			19,022
LSA Instructional Budget Model	422,860			422,860	428,920			428,920
New Faculty Recruitment		559,373		559,373		250,116		250,116
Professorship Collegiate		15,000		15,000		15,000		15,000
Regular Faculty	4,492,906			4,492,906	4,330,834			4,330,834
Research Incentives		514,126		514,126		484,126		484,126
Section Commitments	1,009,551			1,009,551	843,058			843,058
Support Staff	554,239			554,239	640,271			640,271

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	1,141			1,141	1,141			1,141
Thurnau Professorships		6,721		6,721		10,000		10,000
<b>189000 LSA Molecular/Cell/Devel Biology</b>	<b>6,625,083</b>	<b>1,262,060</b>	<b>1,006,996</b>	<b>8,894,139</b>	<b>6,385,746</b>	<b>955,682</b>	<b>980,522</b>	<b>8,321,950</b>
Administrative Supplement	15,000			15,000		15,000		15,000
Current		6,260		6,260		6,260		6,260
<b>189050 LSA Program in Neuroscience</b>	<b>15,000</b>	<b>6,260</b>		<b>21,260</b>		<b>21,260</b>		<b>21,260</b>
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		16,500		16,500		16,500		16,500
Computing		10,161		10,161		10,857		10,857
Current		167,000		167,000		167,000		167,000
Departmental Scholarship			577,705	577,705			565,251	565,251
Discretionary Support		17,000		17,000				
Facilities		77,450		77,450		77,450		77,450
Faculty Award		27,281		27,281		21,500		21,500
Flexible Funding	13,640			13,640	17,908			17,908
LSA Faculty Retention		173,067		173,067		102,400		102,400
LSA Instructional Budget Model	257,634			257,634	244,764			244,764
Museum & Inst Grad Assistant			233,374	233,374			228,045	228,045
New Faculty Recruitment		309,666		309,666		427,536		427,536
Professorship Collegiate		15,000		15,000		25,000		25,000
Professorship Distinguished		5,000		5,000		5,000		5,000
Regular Faculty	4,004,790			4,004,790	3,965,691			3,965,691
Research Incentives		266,036		266,036		235,643		235,643
Section Commitments	480,893			480,893	573,068			573,068
Supplemental Instruction	54,996			54,996	36,664			36,664
Support Staff	1,536,038			1,536,038	1,691,440			1,691,440
Temporary Hourly Office	20,582			20,582	20,582			20,582
Thurnau Professorships		5,000		5,000		5,000		5,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>189100 LSA Ecology &amp; Evolutionary Biology</b>	<b>6,402,573</b>	<b>1,089,161</b>	<b>811,079</b>	<b>8,302,813</b>	<b>6,584,117</b>	<b>1,093,886</b>	<b>793,296</b>	<b>8,471,299</b>
Administrative Supplement					18,667			18,667
Discretionary Support		1,091,840		1,091,840		1,077,840		1,077,840
Flexible Funding	32,100			32,100				
Research Incentives		16,190		16,190		16,241		16,241
Support Staff	1,454,204			1,454,204	1,486,362			1,486,362
<b>190000 LSA International Institute</b>	<b>1,486,304</b>	<b>1,108,030</b>		<b>2,594,334</b>	<b>1,505,029</b>	<b>1,094,081</b>		<b>2,599,110</b>
Administrative Supplement	17,000			17,000	17,000			17,000
Administration & Application		1,600		1,600		1,600		1,600
Computing		4,626		4,626		4,798		4,798
Current		32,700		32,700		32,100		32,100
Departmental Program Support		282,000		282,000		325,500		325,500
Discretionary Support		14,000		14,000				
Faculty Award		40,609		40,609		33,722		33,722
Faculty Program Support	32,000	88,527		120,527	32,000	88,527		120,527
LSA Instructional Budget Model	339,635			339,635	382,219			382,219
Professorship Collegiate		5,000		5,000		5,000		5,000
Regular Faculty	2,114,075			2,114,075	2,046,319			2,046,319
Research Incentives		37,983		37,983		39,029		39,029
Section Commitments	165,996			165,996	180,286			180,286
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	397,046			397,046	396,571			396,571
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	76,934			76,934	44,978			44,978
Term III B	24,629			24,629				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>190300 LSA DAAS</b>	<b>3,192,635</b>	<b>507,045</b>		<b>3,699,680</b>	<b>3,124,693</b>	<b>530,276</b>		<b>3,654,969</b>
Adminstration & Application		1,000		1,000		1,000		1,000
Computing		5,350		5,350		4,800		4,800
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		5,000		5,000
Instructional Lecturers	1,084,992			1,084,992	1,051,574			1,051,574
Research Incentives		1,541		1,541		1,541		1,541
Support Staff	1,235,073			1,235,073	1,095,891			1,095,891
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	372,557			372,557	330,924			330,924
<b>191200 LSA Comprehensive Studies</b>	<b>2,744,980</b>	<b>75,224</b>		<b>2,820,204</b>	<b>2,530,747</b>	<b>74,674</b>		<b>2,605,421</b>
Computing		500		500		500		500
Current		36,558		36,558		36,558		36,558
Discretionary Support		5,000		5,000		5,000		5,000
Section Commitments	129,778			129,778	132,025			132,025
Support Staff	185,438			185,438	182,422			182,422
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 UG InterGroup Relations</b>	<b>334,246</b>	<b>42,058</b>		<b>376,304</b>	<b>333,477</b>	<b>42,058</b>		<b>375,535</b>
Adminstration & 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		5,000		5,000
Support Staff	235,027			235,027	156,946			156,946

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Temporary Hourly Office	24,500			24,500	24,500			24,500
<b>191270 LSA UG Global Scholars Program</b>	<b>259,527</b>	<b>34,410</b>		<b>293,937</b>	<b>181,446</b>	<b>34,410</b>		<b>215,856</b>
Discretionary Support						657,289		657,289
<b>191300 LSA Summer Language Inst</b>						<b>657,289</b>		<b>657,289</b>
	11,600			11,600				
Administrative Supplement	8,500			8,500	8,500			8,500
Administration & Application		3,600		3,600		3,600		3,600
Candidacy Tuition Only			36,682	36,682			63,336	63,336
Computing		2,200		2,200		1,410		1,410
Current		24,800		24,800		24,800		24,800
Departmental Scholarship			252,501	252,501			246,636	246,636
Discretionary Support		19,000		19,000		5,000		5,000
Faculty Award		1,611		1,611				
Flexible Funding	12,009			12,009	23,815			23,815
Regular Faculty	888,501			888,501	789,016			789,016
Research Incentives		16,583		16,583		17,408		17,408
Section Commitments	514,512			514,512	280,232			280,232
Supplemental Instruction	18,332			18,332	18,332			18,332
Support Staff	180,552			180,552	179,355			179,355
Temporary Hourly Graders	2,500			2,500	2,500			2,500
Temporary Hourly Office	714			714	714			714
Term III A	25,269			25,269	8,152			8,152
Term III B	30,351			30,351	17,326			17,326
<b>191400 LSA Comparative Literature</b>	<b>1,692,840</b>	<b>67,794</b>	<b>289,183</b>	<b>2,049,817</b>	<b>1,327,942</b>	<b>52,218</b>	<b>309,972</b>	<b>1,690,132</b>
Administrative Supplement	17,000			17,000	20,500			20,500
Administration & Application		2,000		2,000		2,000		2,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Computing		5,975		5,975		5,800		5,800
Current		38,000		38,000		39,100		39,100
Departmental Scholarship			72,125	72,125			70,229	70,229
Discretionary Support		14,000		14,000				
Facilities		94,750		94,750		94,750		94,750
Faculty Award		12,989		12,989		13,014		13,014
Flexible Funding	15,108			15,108	14,861			14,861
LSA Instructional Budget Model	752,731			752,731	758,505			758,505
Regular Faculty	1,015,012			1,015,012	1,016,651			1,016,651
Research Incentives		20,691		20,691		20,937		20,937
Section Commitments	506,699			506,699	361,945			361,945
Supplemental Instruction	22,332			22,332	18,332			18,332
Support Staff	627,312			627,312	579,436			579,436
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	143,673			143,673	135,599			135,599
Term III B	95,461			95,461	88,164			88,164
<b>191600 LSA Screen Arts &amp; Cultures</b>	<b>3,223,927</b>	<b>188,405</b>	<b>72,125</b>	<b>3,484,457</b>	<b>3,022,592</b>	<b>175,601</b>	<b>70,229</b>	<b>3,268,422</b>
Computing		500		500		500		500
Departmental Program Support			1,200	1,200			1,200	1,200
<b>192000 LSA Japanese Studies</b>		<b>500</b>	<b>1,200</b>	<b>1,700</b>		<b>500</b>	<b>1,200</b>	<b>1,700</b>
Support Staff	28,935			28,935				
<b>192500 LSA ME &amp; N African Studies</b>	<b>28,935</b>			<b>28,935</b>				
Support Staff	28,261			28,261				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>192600</b>	<b>28,261</b>			<b>28,261</b>				
Administrative Supplement	34,000			34,000	34,000			34,000
Administration & Application		2,000		2,000		2,000		2,000
Candidacy Tuition Only			5,660	5,660			36,892	36,892
Computing		7,350		7,350		7,771		7,771
Current		42,500		42,500		45,400		45,400
Departmental Program Support		9,000		9,000		9,000		9,000
Departmental Scholarship			435,529	435,529			426,708	426,708
Discretionary Support		63,500		63,500		41,000		41,000
Faculty Award		8,000		8,000		6,000		6,000
Flexible Funding	45,500			45,500	44,535			44,535
LSA Faculty Retention		15,000		15,000		15,000		15,000
LSA Instructional Budget Model	299,212			299,212	335,457			335,457
New Faculty Recruitment						48,500		48,500
Professorship Collegiate		5,000		5,000		10,000		10,000
Regular Faculty	2,503,198			2,503,198	2,312,782			2,312,782
Research Incentives		43,036		43,036		46,714		46,714
Section Commitments	408,908			408,908	496,144			496,144
Support Staff	259,713			259,713	312,445			312,445
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	57,504			57,504	85,112			85,112
Term III B	88,606			88,606	6,038			6,038
<b>193000 LSA American Culture</b>	<b>3,720,716</b>	<b>195,386</b>	<b>441,189</b>	<b>4,357,291</b>	<b>3,650,588</b>	<b>231,385</b>	<b>463,600</b>	<b>4,345,573</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>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Departmental Program Support		40,000		40,000		40,000		40,000
Instructional Lecturers	69,861			69,861				
LSA Instructional Budget Model					139,875			139,875
Section Commitments	382,730			382,730	349,493			349,493
<b>193700 LSA II Prg Intl Comp Studies</b>	<b>452,591</b>	<b>40,000</b>		<b>492,591</b>	<b>489,368</b>	<b>40,000</b>		<b>529,368</b>
Section Commitments	70,758			70,758	61,026			61,026
<b>194000 LSA II Russ, EE &amp; Eurasian Studies</b>	<b>70,758</b>			<b>70,758</b>	<b>61,026</b>			<b>61,026</b>
Support Staff	27,589			27,589				
<b>194400 LSA II S. Asian Studies</b>	<b>27,589</b>			<b>27,589</b>				
Discretionary Support			1,200	1,200			1,200	1,200
Support Staff	28,261			28,261				
<b>194500 LSA SE Asian Studies</b>	<b>28,261</b>		<b>1,200</b>	<b>29,461</b>			<b>1,200</b>	<b>1,200</b>
Term III B	18,472			18,472	12,244			12,244
<b>195100 LSA Latin Amer &amp; Carib Studies</b>	<b>18,472</b>			<b>18,472</b>	<b>12,244</b>			<b>12,244</b>
Departmental Program Support	300,000			300,000				
<b>195400 LSA African Studies Center</b>	<b>300,000</b>			<b>300,000</b>				
Support Staff	26,917			26,917				
<b>195600 LSA II Weiser Europe/Eurasia</b>	<b>26,917</b>			<b>26,917</b>				
Computing		1,800		1,800		1,650		1,650

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
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			239,639	239,639			234,864	234,864
New Faculty Recruitment		35,000		35,000				
Professorship Collegiate		5,000		5,000		5,000		5,000
Professorship Distinguished		10,000		10,000		10,000		10,000
Regular Faculty	814,045			814,045	785,509			785,509
Research Incentives		14,415		14,415		12,507		12,507
Support Staff	333,425			333,425	297,149			297,149
Temporary Hourly Office	1,486			1,486	1,486			1,486
<b>200500 LSA Museum of Anthro/Arch</b>	<b>1,148,956</b>	<b>127,155</b>	<b>239,639</b>	<b>1,515,750</b>	<b>1,084,144</b>	<b>90,097</b>	<b>234,864</b>	<b>1,409,105</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		780		780		922		922
Support Staff	614,021			614,021	644,345			644,345
Temporary Hourly Office	2,689			2,689	2,689			2,689
<b>201000 LSA Museum of Natural History</b>	<b>616,710</b>	<b>34,983</b>		<b>651,693</b>	<b>647,034</b>	<b>35,125</b>		<b>682,159</b>
Support Staff	4,257			4,257	4,266			4,266
<b>201200 LSA Herbarium</b>	<b>4,257</b>			<b>4,257</b>	<b>4,266</b>			<b>4,266</b>
Adminstration & Application		1,600		1,600		1,600		1,600
Computing		615		615		880		880
Current		13,000		13,000		13,000		13,000
Departmental Program Support		47,791		47,791		47,791		47,791

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Discretionary Support		28,254		28,254		18,254		18,254
Faculty Award		10,000		10,000		10,000		10,000
Museum & Inst Grad Assistant			25,627	25,627			24,953	24,953
Professorship Collegiate		5,000		5,000				
Regular Faculty	370,549			370,549	351,810			351,810
Research Incentives		10,122		10,122		5,440		5,440
Support Staff	757,510			757,510	724,182			724,182
Temporary Hourly Office	15,322			15,322	15,322			15,322
<b>201500 LSA Kelsey Museum/Archaeology</b>	<b>1,143,381</b>	<b>116,382</b>	<b>25,627</b>	<b>1,285,390</b>	<b>1,091,314</b>	<b>96,965</b>	<b>24,953</b>	<b>1,213,232</b>
Adminstration & Application		1,660		1,660		1,660		1,660
Computing		1,530		1,530		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			97,305	97,305			94,747	94,747
Professorship Collegiate		5,000		5,000		5,000		5,000
Recruitment & Retention		2,500		2,500		2,500		2,500
Regular Faculty	285,989			285,989	331,034			331,034
Research Incentives		4,422		4,422		4,865		4,865
Support Staff	367,211			367,211	364,472			364,472
Temporary Hourly Office	2,227			2,227	2,227			2,227
<b>202000 LSA Paleontology Museum</b>	<b>655,427</b>	<b>70,908</b>	<b>97,305</b>	<b>823,640</b>	<b>697,733</b>	<b>71,351</b>	<b>94,747</b>	<b>863,831</b>
Computing		2,100		2,100				
<b>202500 LSA Zoology Museum</b>		<b>2,100</b>		<b>2,100</b>				
Computing		500		500		700		700

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>College of Literature, Science and the Arts</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Current		17,300		17,300		17,000		17,000
Departmental Program Support		12,500		12,500		2,500		2,500
Discretionary Support		30,000		30,000		20,000		20,000
Flexible Funding	11,500			11,500	11,500			11,500
Regular Faculty	331,070			331,070	441,141			441,141
Research Incentives		11,982		11,982		22,536		22,536
Support Staff	93,535			93,535	68,922			68,922
Temporary Hourly Office	45,100			45,100	45,100			45,100
<b>550400 LSA Complex Systems</b>	<b>481,205</b>	<b>72,282</b>		<b>553,487</b>	<b>566,663</b>	<b>62,736</b>		<b>629,399</b>
Administrative Supplement	8,500			8,500	8,500			8,500
Computing		2,100		2,100		1,300		1,300
Current		22,700		22,700		22,700		22,700
Departmental Scholarship			193,320	193,320			188,006	188,006
Discretionary Support		14,000		14,000				
Faculty Award		13,867		13,867		15,000		15,000
Flexible Funding	42,871			42,871	36,710			36,710
LSA Faculty Retention		95,200		95,200				
LSA Instructional Budget Model	27,538			27,538	23,475			23,475
New Faculty Recruitment		292,586		292,586		211,000		211,000
Professorship Collegiate		10,000		10,000		5,000		5,000
Recruitment & Retention			15,909	15,909				
Regular Faculty	983,739			983,739	935,003			935,003
Research Incentives		97,862		97,862		158,188		158,188
Section Commitments	153,506			153,506	132,235			132,235
Support Staff	333,118			333,118	425,754			425,754
Temporary Hourly Office	480			480	480			480
Term III A	8,287			8,287				
Term III B	6,648			6,648	6,682			6,682

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Literature, Science and the Arts	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
554000 LSA Biophysics	1,564,687	548,315	209,229	2,322,231	1,568,839	413,188	188,006	2,170,033
BUDGET TOTAL	<u>292,979,623</u>	<u>55,134,503</u>	<u>18,724,079</u>	<u>366,838,205</u>	<u>278,105,534</u>	<u>69,740,861</u>	<u>18,163,273</u>	<u>366,009,668</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Medical School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Operating	29,032,058	7,032,238		36,064,296	26,811,452	6,494,356		33,305,808
<b>231000 Medical School Administration</b>	<b>29,032,058</b>	<b>7,032,238</b>		<b>36,064,296</b>	<b>26,811,452</b>	<b>6,494,356</b>		<b>33,305,808</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	1,847,709	122,438		1,970,147	1,092,967	326,007		1,418,974
<b>231640 Comp Med and Bioinformatics</b>	<b>1,847,709</b>	<b>122,438</b>		<b>1,970,147</b>	<b>1,092,967</b>	<b>326,007</b>		<b>1,418,974</b>
Operating	2,081,739	118,508		2,200,247	1,734,569	258,415		1,992,984
<b>232000 Cell &amp; Developmental Biology</b>	<b>2,081,739</b>	<b>118,508</b>		<b>2,200,247</b>	<b>1,734,569</b>	<b>258,415</b>		<b>1,992,984</b>
Operating	401,085			401,085	306,855	16,940		323,795
<b>233000 Anesthesiology Department</b>	<b>401,085</b>			<b>401,085</b>	<b>306,855</b>	<b>16,940</b>		<b>323,795</b>
Operating	2,496,783	142,617		2,639,400	2,887,083	141,466		3,028,549
<b>234000 Biological Chemistry Dept</b>	<b>2,496,783</b>	<b>142,617</b>		<b>2,639,400</b>	<b>2,887,083</b>	<b>141,466</b>		<b>3,028,549</b>
Operating	756,483	88,878		845,361	915,616	125,490		1,041,106
<b>235500 Family Medicine</b>	<b>756,483</b>	<b>88,878</b>		<b>845,361</b>	<b>915,616</b>	<b>125,490</b>		<b>1,041,106</b>
Operating	1,437,532	189,348		1,626,880	1,556,543	234,336		1,790,879
<b>236000 Human Genetics Department</b>	<b>1,437,532</b>	<b>189,348</b>		<b>1,626,880</b>	<b>1,556,543</b>	<b>234,336</b>		<b>1,790,879</b>
Operating	2,981,041	830,020		3,811,061	2,357,974	814,843		3,172,817

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Medical School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>237000 Internal Medicine Department</b>	<b>2,981,041</b>	<b>830,020</b>		<b>3,811,061</b>	<b>2,357,974</b>	<b>814,843</b>		<b>3,172,817</b>
Operating	1,892,443	356,319		2,248,762	2,214,595	284,354		2,498,949
<b>245000 Microbiology and Immunology</b>	<b>1,892,443</b>	<b>356,319</b>		<b>2,248,762</b>	<b>2,214,595</b>	<b>284,354</b>		<b>2,498,949</b>
Operating	500,264	104,859		605,123	566,330	134,749		701,079
<b>246000 Neurology Department</b>	<b>500,264</b>	<b>104,859</b>		<b>605,123</b>	<b>566,330</b>	<b>134,749</b>		<b>701,079</b>
Operating	679,088	136,387		815,475	659,960	106,550		766,510
<b>247000 Obstetrics and Gynecology Dept</b>	<b>679,088</b>	<b>136,387</b>		<b>815,475</b>	<b>659,960</b>	<b>106,550</b>		<b>766,510</b>
Operating	774,488	85,358		859,846	796,844	63,001		859,845
<b>250000 Kresge Hearing Research Inst</b>	<b>774,488</b>	<b>85,358</b>		<b>859,846</b>	<b>796,844</b>	<b>63,001</b>		<b>859,845</b>
Operating	1,233,162	57,428		1,290,590	1,240,190	71,312		1,311,502
<b>252000 Pediatric &amp; Comm Diseases Dept</b>	<b>1,233,162</b>	<b>57,428</b>		<b>1,290,590</b>	<b>1,240,190</b>	<b>71,312</b>		<b>1,311,502</b>
Operating	1,551,972	440,835		1,992,807	1,462,611	423,267		1,885,878
<b>253000 Pharmacology Department</b>	<b>1,551,972</b>	<b>440,835</b>		<b>1,992,807</b>	<b>1,462,611</b>	<b>423,267</b>		<b>1,885,878</b>
Operating	484,622	60,261		544,883	420,851	45,979		466,830
<b>254000 Physical Medicine &amp; Rehab Dept</b>	<b>484,622</b>	<b>60,261</b>		<b>544,883</b>	<b>420,851</b>	<b>45,979</b>		<b>466,830</b>
Operating	3,033,482	362,642		3,396,124	2,953,190	474,093		3,427,283

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Medical School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>257000 Molec &amp; Integrative Physiology</b>	<b>3,033,482</b>	<b>362,642</b>		<b>3,396,124</b>	<b>2,953,190</b>	<b>474,093</b>		<b>3,427,283</b>
Generic Program Code	703,733	64,942		768,675	786,841	106,134		892,975
<b>258400 DLHS Division of Prof Education</b>	<b>703,733</b>	<b>64,942</b>		<b>768,675</b>	<b>786,841</b>	<b>106,134</b>		<b>892,975</b>
Generic Program Code	1,460,342	114,658		1,575,000	1,490,693	84,307		1,575,000
<b>258600 Division of Anatomical Science</b>	<b>1,460,342</b>	<b>114,658</b>		<b>1,575,000</b>	<b>1,490,693</b>	<b>84,307</b>		<b>1,575,000</b>
Operating	5,723,550	475,971		6,199,521	5,832,644	272,032		6,104,676
<b>260000 Psychiatry Department</b>	<b>5,723,550</b>	<b>475,971</b>		<b>6,199,521</b>	<b>5,832,644</b>	<b>272,032</b>		<b>6,104,676</b>
Operating	2,433,559	214,847		2,648,406	2,286,622	224,510		2,511,132
<b>280000 Molecular &amp; Behav Neurosc Inst</b>	<b>2,433,559</b>	<b>214,847</b>		<b>2,648,406</b>	<b>2,286,622</b>	<b>224,510</b>		<b>2,511,132</b>
Operating	256,312	63,083		319,395	279,475	8,461		287,936
<b>301500 Radiation Oncology - Ann Arbor</b>	<b>256,312</b>	<b>63,083</b>		<b>319,395</b>	<b>279,475</b>	<b>8,461</b>		<b>287,936</b>
Operating	240,194	173,852		414,046	306,255	58,939		365,194
<b>302000 Surgery Department</b>	<b>240,194</b>	<b>173,852</b>		<b>414,046</b>	<b>306,255</b>	<b>58,939</b>		<b>365,194</b>
Operating	516,067	185,410		701,477	407,094	165,224		572,318
<b>302200 Emergency Medicine Admin</b>	<b>516,067</b>	<b>185,410</b>		<b>701,477</b>	<b>407,094</b>	<b>165,224</b>		<b>572,318</b>
Operating	64,666	2,903		67,569				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Medical School	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
302600 Cardiac Surgery	64,666	2,903		67,569				
Operating	443,188	116,112		559,300	198,812	32,149		230,961
306500 Univ of Mich Cancer Center	443,188	116,112		559,300	198,812	32,149		230,961
<b>BUDGET TOTAL</b>	<b>63,775,562</b>	<b>11,539,914</b>		<b>75,315,476</b>	<b>60,316,066</b>	<b>10,966,914</b>		<b>71,282,980</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Music, Theatre & Dance	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Enrichment		7,000		7,000				
Administration	800,000			800,000	826,597			826,597
Faculty Salaries	10,866,382			10,866,382	11,518,815			11,518,815
Instruction		5,000		5,000		15,852		15,852
Operating		135,300		135,300		135,300		135,300
Operating Administration		78,366		78,366				
Professional Development		69,275		69,275		78,490		78,490
Salaries	1,300,500	25,000		1,325,500	1,178,966	21,000		1,199,966
Staff Salaries	2,125,000			2,125,000	2,211,904			2,211,904
Temporary Staff Salaries	31,000			31,000	36,500			36,500
<b>420000 School of Music, Theatre &amp; Dance</b>	<b>15,122,882</b>	<b>319,941</b>		<b>15,442,823</b>	<b>15,772,782</b>	<b>250,642</b>		<b>16,023,424</b>
Commitments		71,000		71,000		70,700		70,700
Discretionary		2,100,000		2,100,000		100,000		100,000
Student Activity Support		100,000		100,000		100,000		100,000
<b>420100 SMTD Dean's Office</b>		<b>2,271,000</b>		<b>2,271,000</b>		<b>270,700</b>		<b>270,700</b>
General University Scholarship-Grad			1,766,000	1,766,000			2,013,288	2,013,288
General University Scholarship-Ugrad			2,185,000	2,185,000			1,744,749	1,744,749
<b>420110 SMTD Assoc Dean Acad Affairs</b>			<b>3,951,000</b>	<b>3,951,000</b>			<b>3,758,037</b>	<b>3,758,037</b>
Financial Aid-Regents Fellowship			416,000	416,000			442,138	442,138
GSA Tuition Grants - Music	1,273,000		2,697,000	3,970,000	1,187,158		2,771,748	3,958,906
Temporary Staff Salaries	50,000			50,000	48,800			48,800
<b>420120 SMTD Assoc Dean Grad Studies</b>	<b>1,323,000</b>		<b>3,113,000</b>	<b>4,436,000</b>	<b>1,235,958</b>		<b>3,213,886</b>	<b>4,449,844</b>
Research Grants		72,114		72,114		71,400		71,400

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Music, Theatre & Dance	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>420130 SMTD Assoc Dean Res &amp; Co Eng</b>		<b>72,114</b>		<b>72,114</b>		<b>71,400</b>		<b>71,400</b>
Financial Administration						6,553		6,553
Searches		25,000		25,000		17,000		17,000
Student Minority Affairs		25,209		25,209		18,406		18,406
<b>420140 SMTD Assoc Dean Faculty Affairs</b>		<b>50,209</b>		<b>50,209</b>		<b>41,959</b>		<b>41,959</b>
Admissions	462,000	124,654		586,654	458,853	123,420		582,273
Recruitment & Retention		10,000		10,000				
<b>420200 SMTD Admissions</b>	<b>462,000</b>	<b>134,654</b>		<b>596,654</b>	<b>458,853</b>	<b>123,420</b>		<b>582,273</b>
Development Administration	691,000	150,000		841,000	691,013	135,660		826,673
<b>420300 SMTD Development</b>	<b>691,000</b>	<b>150,000</b>		<b>841,000</b>	<b>691,013</b>	<b>135,660</b>		<b>826,673</b>
Electronic Services	7,356			7,356	7,283			7,283
Information Systems Administration		300,980		300,980		298,000		298,000
Music Instrument Maintenance		52,469		52,469		52,345		52,345
Musical Copyright License Fees		50,000		50,000		42,000		42,000
<b>420400 SMTD Assoc Dean Administration</b>	<b>7,356</b>	<b>403,449</b>		<b>410,805</b>	<b>7,283</b>	<b>392,345</b>		<b>399,628</b>
School of Music - Ensembles		29,324		29,324		29,034		29,034
School of Music Ensembles - Salaries	26,866			26,866	26,600			26,600
<b>420500 SMTD General Ensembles</b>	<b>26,866</b>	<b>29,324</b>		<b>56,190</b>	<b>26,600</b>	<b>29,034</b>		<b>55,634</b>
Instruction	69,000	26,000		95,000	87,863	5,000		92,863

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Music, Theatre & Dance	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>421100 SMTD Music Education</b>	<b>69,000</b>	<b>26,000</b>		<b>95,000</b>	<b>87,863</b>	<b>5,000</b>		<b>92,863</b>
Temporary Staff Salaries	3,030			3,030	3,000			3,000
<b>421200 SMTD Music Theory</b>	<b>3,030</b>			<b>3,030</b>	<b>3,000</b>			<b>3,000</b>
Temporary Staff Salaries	1,235			1,235	1,223			1,223
<b>421400 SMTD Composition</b>	<b>1,235</b>			<b>1,235</b>	<b>1,223</b>			<b>1,223</b>
Temporary Staff Salaries	10,302			10,302	10,200			10,200
<b>421520 SMTD Orchestras</b>	<b>10,302</b>			<b>10,302</b>	<b>10,200</b>			<b>10,200</b>
Temporary Staff Salaries	10,302			10,302	10,200			10,200
<b>421530 SMTD Choral</b>	<b>10,302</b>			<b>10,302</b>	<b>10,200</b>			<b>10,200</b>
Music Instrument Maintenance		5,100		5,100		5,100		5,100
<b>422100 SMTD Organ</b>		<b>5,100</b>		<b>5,100</b>		<b>5,100</b>		<b>5,100</b>
Temporary Staff Salaries	1,010			1,010	1,000			1,000
<b>422200 SMTD Piano</b>	<b>1,010</b>			<b>1,010</b>	<b>1,000</b>			<b>1,000</b>
Music Instrument Maintenance		9,975		9,975		9,876		9,876
<b>422500 SMTD Winds &amp; Percussion</b>		<b>9,975</b>		<b>9,975</b>		<b>9,876</b>		<b>9,876</b>
Unit Discretionary		47,877		47,877		47,403		47,403

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Music, Theatre & Dance	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>423100 SMTD Jazz &amp; Improvisation</b>		<b>47,877</b>		<b>47,877</b>		<b>47,403</b>		<b>47,403</b>
Temporary Staff Salaries	10,302			10,302	10,200			10,200
<b>423200 SMTD Musical Theatre</b>	<b>10,302</b>			<b>10,302</b>	<b>10,200</b>			<b>10,200</b>
Temporary Staff Salaries	3,707			3,707	3,670			3,670
<b>423300 SMTD Performing Arts Technology</b>	<b>3,707</b>			<b>3,707</b>	<b>3,670</b>			<b>3,670</b>
Instruction		44,568		44,568		44,127		44,127
Operating		6,508		6,508		6,444		6,444
Staff Salaries	71,461			71,461	67,036			67,036
<b>431000 SMTD Michigan Marching Band</b>	<b>71,461</b>	<b>51,076</b>		<b>122,537</b>	<b>67,036</b>	<b>50,571</b>		<b>117,607</b>
Faculty Salaries	1,259,305			1,259,305	1,230,731			1,230,731
General University Scholarship-Ugrad			48,636	48,636			48,154	48,154
GSA Tuition Grants - Dance	103,082		293,500	396,582	89,982		289,594	379,576
Instruction		44,644		44,644		44,202		44,202
Operating		100,980		100,980		6,914		6,914
Salaries	194,000			194,000	217,946			217,946
Staff Salaries	58,475			58,475	76,409			76,409
Temporary Staff Salaries	4,476			4,476	4,432			4,432
<b>431500 SMTD Department of Dance</b>	<b>1,619,338</b>	<b>145,624</b>	<b>342,136</b>	<b>2,107,098</b>	<b>1,619,500</b>	<b>51,116</b>	<b>337,748</b>	<b>2,008,364</b>
Administrative Salaries, Wages	292,794			292,794	272,457			272,457
Facilities Department-Staffing		15,004		15,004		14,855		14,855
Guest Artist Housing		71,793		71,793		71,082		71,082
Power Series Subscription		1,996		1,996		1,976		1,976
Production Department Storage		34,000		34,000		30,628		30,628

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Music, Theatre & Dance	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Production Department-Seasonal	60,045	90,856		150,901	59,451	89,956		149,407
Production Facility Staff-Salary	286,339			286,339	281,155			281,155
Temporary Staff Salaries	5,952			5,952	5,893			5,893
Theatre Rental Charges		21,489		21,489		21,276		21,276
University Productions Salaries	1,260,373			1,260,373	1,185,476			1,185,476
University Productions-Current	5,254	146,861		152,115	5,202	145,407		150,609
<b>432000 SMTD University Productions</b>	<b>1,910,757</b>	<b>381,999</b>		<b>2,292,756</b>	<b>1,809,634</b>	<b>375,180</b>		<b>2,184,814</b>
Admissions		13,000		13,000		11,500		11,500
Faculty Salaries	1,944,488			1,944,488	2,034,848			2,034,848
General University Scholarship-Ugrad			54,434	54,434			53,895	53,895
Instruction		48,000		48,000		46,000		46,000
Maintenance Services		13,130		13,130		13,000		13,000
Operating		31,500		31,500		35,000		35,000
Salaries	10,605			10,605	10,500			10,500
Staff Salaries	150,841			150,841	145,498			145,498
Temporary Staff Salaries	3,498			3,498	3,463			3,463
<b>433000 SMTD Department of Theatre</b>	<b>2,109,432</b>	<b>105,630</b>	<b>54,434</b>	<b>2,269,496</b>	<b>2,194,309</b>	<b>105,500</b>	<b>53,895</b>	<b>2,353,704</b>
Operating		4,886		4,886		4,838		4,838
<b>433500 SMTD Men's Glee Club</b>		<b>4,886</b>		<b>4,886</b>		<b>4,838</b>		<b>4,838</b>
Operating		4,886		4,886		4,838		4,838
<b>433700 SMTD Women's Glee Club</b>		<b>4,886</b>		<b>4,886</b>		<b>4,838</b>		<b>4,838</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Music, Theatre & Dance	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>23,452,980</u>	<u>4,213,744</u>	<u>7,460,570</u>	<u>35,127,294</u>	<u>24,010,324</u>	<u>1,974,582</u>	<u>7,363,566</u>	<u>33,348,472</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Natural Resources & Environment	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration		283,000		283,000	133,665			133,665
Cost Sharing					129,123			129,123
Equipment						5,212		5,212
Operating						15,000		15,000
<b>435111 SNRE Michigan Sea Grant</b>		<b>283,000</b>		<b>283,000</b>	<b>262,788</b>	<b>20,212</b>		<b>283,000</b>
Administration		80,000		80,000		80,000		80,000
<b>435112 SNRE CILER</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>		<b>80,000</b>
Academic Programs		20,000		20,000				
Administration	248,260			248,260	273,488			273,488
Generic Program Code		2,500		2,500				
Marketing Material, Development & Printing		40,000		40,000		30,000		30,000
Operating		65,000		65,000		4,250		4,250
Outreach		4,600		4,600				
Publications						30,000		30,000
Temporary Hourly		13,000		13,000				
World Wide Web						5,000		5,000
<b>435114 SNRE Communications</b>	<b>248,260</b>	<b>145,100</b>		<b>393,360</b>	<b>273,488</b>	<b>69,250</b>		<b>342,738</b>
Administration	343,940			343,940	197,136	2,500		199,636
Alumni Relations		34,000		34,000		90,900		90,900
Annual Fund		27,295		27,295		26,500		26,500
Donor Relations		64,700		64,700		45,000		45,000
Operating		400		400		50,000		50,000
<b>435200 SNRE Develop &amp; Public Relations</b>	<b>343,940</b>	<b>126,395</b>		<b>470,335</b>	<b>197,136</b>	<b>214,900</b>		<b>412,036</b>
Administration	565,710			565,710	581,873			581,873

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Natural Resources & Environment	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Career Services		8,000		8,000		8,000		8,000
Ceremonial & Presidential Events		15,000		15,000		15,000		15,000
Events/Activities		5,000		5,000				
General University Scholarship-Grad			233,392	233,392			739,036	739,036
Generic Program Code		7,140		7,140				
Graduate Admissions Activities		43,100		43,100		30,000		30,000
Graduate Recruitment Activity		90,700		90,700		85,000		85,000
Graduate Student Programs	702,900		287,100	990,000	1,100,000			1,100,000
Operating		10,000		10,000		10,000		10,000
Student Research			26,700	26,700			55,000	55,000
Student Support		45,570		45,570				
Temporary Hourly		10,000		10,000		10,000		10,000
<b>435300 SNRE Office of Academic Program</b>	<b>1,268,610</b>	<b>234,510</b>	<b>547,192</b>	<b>2,050,312</b>	<b>1,681,873</b>	<b>158,000</b>	<b>794,036</b>	<b>2,633,909</b>
Administration	882,524			882,524				
Course Related Activities		5,725		5,725		12,000		12,000
Discretionary						109,700		109,700
Facilities Administration		116,540		116,540		117,200		117,200
Faculty Allocations						75,000		75,000
Faculty Supplements					133,233	15,000		148,233
Faculty Teaching	3,820,446			3,820,446	4,256,756			4,256,756
Instruction	405,535			405,535	300,000			300,000
Operating		34,730		34,730				
Professional Development		5,540		5,540				
Research	373,889			373,889				
Research Incentives		140,000	191,940	331,940		460,000		460,000
Searches		36,000		36,000				
Telephone/Equipment		22,350		22,350		20,000		20,000
Temporary Hourly		6,685		6,685				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Natural Resources & Environment	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>435500 SNRE School Operations</b>	<b>5,482,394</b>	<b>367,570</b>	<b>191,940</b>	<b>6,041,904</b>	<b>4,689,989</b>	<b>808,900</b>		<b>5,498,889</b>
Administration					304,794			304,794
Audio Visual		14,400		14,400		30,000		30,000
Computer Networking		106,702		106,702		106,500		106,500
Equipment		65,500		65,500		34,500		34,500
Maintenance Services						1,000		1,000
Operating						12,000		12,000
Software						30,000		30,000
Temporary Hourly					20,000			20,000
<b>435600 SNRE Info Tech Service Office</b>		<b>186,602</b>		<b>186,602</b>	<b>324,794</b>	<b>214,000</b>		<b>538,794</b>
Administration	273,203			273,203	1,141,953			1,141,953
Discretionary		40,762		40,762				
Faculty Supplements	177,991			177,991				
Lecture		20,000		20,000				
Operating		23,200		23,200		12,000		12,000
Professional Development						12,000		12,000
Searches						50,000		50,000
Seminar Program		6,500		6,500				
Temporary Hourly		41,900		41,900	37,593			37,593
<b>435800 SNRE Dean's Office</b>	<b>451,194</b>	<b>132,362</b>		<b>583,556</b>	<b>1,179,546</b>	<b>74,000</b>		<b>1,253,546</b>
<b>BUDGET TOTAL</b>	<b>7,794,398</b>	<b>1,555,539</b>	<b>739,132</b>	<b>10,089,069</b>	<b>8,609,614</b>	<b>1,639,262</b>	<b>794,036</b>	<b>11,042,912</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Nursing	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	405,117	307,340		712,457		255,809		255,809
Faculty Other	1,630,600			1,630,600	1,090,500			1,090,500
Financial Administration		59,687		59,687		76,580		76,580
Operating		4,514,445		4,514,445		5,712,959		5,712,959
Personnel Administration	13,127	3,441,698		3,454,825	19,263	3,385,918		3,405,181
Recruitment & Retention						80,793		80,793
<b>440000 School of Nursing</b>	<b>2,048,844</b>	<b>8,323,170</b>		<b>10,372,014</b>	<b>1,109,763</b>	<b>9,512,059</b>		<b>10,621,822</b>
Personnel Administration	385,857			385,857	383,986			383,986
<b>440010 SON Development Office</b>	<b>385,857</b>			<b>385,857</b>	<b>383,986</b>			<b>383,986</b>
Facilities Administration		63,483		63,483		51,545		51,545
Information Systems Administration		207,247		207,247		233,186		233,186
<b>440020 SON Facilities Office</b>		<b>270,730</b>		<b>270,730</b>		<b>284,731</b>		<b>284,731</b>
Administration		27,890		27,890		27,890		27,890
Diversity Programs		13,990		13,990		29,888		29,888
Personnel Administration	1,208,137			1,208,137	1,222,764			1,222,764
Recruitment & Retention		76,223		76,223		74,275		74,275
School of Nursing - Skills Laboratory		16,820		16,820		16,820		16,820
<b>440200 SON Academic Affairs</b>	<b>1,208,137</b>	<b>134,923</b>		<b>1,343,060</b>	<b>1,222,764</b>	<b>148,873</b>		<b>1,371,637</b>
Faculty Other	3,035,200			3,035,200	3,510,650			3,510,650
Personnel Administration	321,200			321,200	370,400			370,400
<b>440300 SON (Div I) Division of Acute</b>	<b>3,356,400</b>			<b>3,356,400</b>	<b>3,881,050</b>			<b>3,881,050</b>
Faculty Other	1,205,500			1,205,500	927,750			927,750
Personnel Administration	32,700			32,700	96,400			96,400

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Nursing	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>440500 SON (Div III) Div of Nursing</b>	<b>1,238,200</b>			<b>1,238,200</b>	<b>1,024,150</b>			<b>1,024,150</b>
Administration		10,800		10,800		10,800		10,800
<b>440600 SON Community Partnerships</b>		<b>10,800</b>		<b>10,800</b>		<b>10,800</b>		<b>10,800</b>
Administration		24,000		24,000		24,000		24,000
Personnel Administration	982,644			982,644	780,734			780,734
<b>440700 SON Grants &amp; Research Office</b>	<b>982,644</b>	<b>24,000</b>		<b>1,006,644</b>	<b>780,734</b>	<b>24,000</b>		<b>804,734</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>9,220,082</b>	<b>8,888,623</b>		<b>18,108,705</b>	<b>8,402,447</b>	<b>10,105,463</b>		<b>18,507,910</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Pharmacy	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	11,659,329	2,814,675		14,474,004	11,457,731	1,363,000	67,000	12,887,731
Facilities Administration		95,000		95,000		160,000		160,000
General University Scholarship-Grad			500,000	500,000			400,000	400,000
General University Scholarship-Ugrad			160,000	160,000			260,000	260,000
Information Systems Administration		131,000		131,000		131,000		131,000
NIH Cap	61,500			61,500	83,500			83,500
<b>445000 College of Pharmacy</b>	<b>11,720,829</b>	<b>3,040,675</b>	<b>660,000</b>	<b>15,421,504</b>	<b>11,541,231</b>	<b>1,654,000</b>	<b>727,000</b>	<b>13,922,231</b>
<b>BUDGET TOTAL</b>	<b>11,720,829</b>	<b>3,040,675</b>	<b>660,000</b>	<b>15,421,504</b>	<b>11,541,231</b>	<b>1,654,000</b>	<b>727,000</b>	<b>13,922,231</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Public Health	2015-2016				2014-2015			
	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			810,779	810,779			783,185	783,185
Graduate Student Programs	167,792			167,792	167,792			167,792
Instruction	3,311,003			3,311,003	3,536,496			3,536,496
Operating		44,209		44,209		47,375		47,375
Summer Enrichment Program		40,000		40,000		40,000		40,000
<b>445200 Health Management &amp; Policy</b>	<b>3,478,795</b>	<b>84,209</b>	<b>822,194</b>	<b>4,385,198</b>	<b>3,704,288</b>	<b>87,375</b>	<b>794,600</b>	<b>4,586,263</b>
Administration	2,348,467			2,348,467	2,315,686			2,315,686
Admissions	903,465			903,465	866,741			866,741
Cost Sharing		500,000		500,000		520,318		520,318
Dean Discretionary		214,166		214,166		276,859		276,859
Development Administration	557,514			557,514	629,225			629,225
Discretionary		643,000		643,000		648,048		648,048
Facilities Operating		45,000		45,000		50,583		50,583
Financial Aid-Regents Fellowship			213,724	213,724			210,566	210,566
General University Scholarship-Doctorate			166,441	166,441			163,981	163,981
Graduate Student Programs			625,000	625,000			606,620	606,620
Information Systems Administration	541,636	721,000		1,262,636	527,060	710,328		1,237,388
Leasing Operations		27,125		27,125		27,125		27,125
Operating		178,100		178,100		175,481		175,481
Outreach		90,000		90,000		102,684		102,684
Publications	508,960	110,662		619,622	500,784	109,027		609,811
Research Incentives		83,000		83,000		81,758		81,758
Special Projects		380,000		380,000		350,000		350,000
Student Administration		257,780		257,780		253,970		253,970
Undergraduate Student Programs	375,000			375,000	389,718			389,718
<b>445500 Sch of Public Health Dean's Office</b>	<b>5,235,042</b>	<b>3,249,833</b>	<b>1,005,165</b>	<b>9,490,040</b>	<b>5,229,214</b>	<b>3,306,181</b>	<b>981,167</b>	<b>9,516,562</b>
Financial Aid-Student Research Restricted			169,490	169,490			169,490	169,490

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Public Health	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	627,783			627,783	627,783			627,783
Instruction	3,756,773			3,756,773	3,255,776			3,255,776
Operating		59,850		59,850		56,234		56,234
<b>456000 Biostatistics Department</b>	<b>4,384,556</b>	<b>59,850</b>	<b>169,490</b>	<b>4,613,896</b>	<b>3,883,559</b>	<b>56,234</b>	<b>169,490</b>	<b>4,109,283</b>
General University Scholarship-Grad			250,000	250,000				
Graduate Student Programs	32,559			32,559				
Instruction	1,240,524			1,240,524				
Operating		17,025		17,025				
<b>457000 Nutritional Sciences</b>	<b>1,273,083</b>	<b>17,025</b>	<b>250,000</b>	<b>1,540,108</b>				
Financial Aid-Student Research Restricted			50,077	50,077			50,077	50,077
General University Scholarship-Grad			400,000	400,000			549,659	549,659
Graduate Student Programs	97,000			97,000	130,248			130,248
Instruction	2,469,447			2,469,447	3,199,224			3,199,224
Operating		37,014		37,014		54,875		54,875
<b>457500 Environmental Health Sciences</b>	<b>2,566,447</b>	<b>37,014</b>	<b>450,077</b>	<b>3,053,538</b>	<b>3,329,472</b>	<b>54,875</b>	<b>599,736</b>	<b>3,984,083</b>
Financial Aid-Student Research Restricted			54,545	54,545			54,545	54,545
General University Scholarship-Grad			933,653	933,653			995,400	995,400
Graduate Student Programs	320,096			320,096	320,096			320,096
Instruction	4,253,082	217,759		4,470,841	4,570,423	217,759		4,788,182
Operating		64,965		64,965		71,375		71,375
<b>458000 Epidemiology Department</b>	<b>4,573,178</b>	<b>282,724</b>	<b>988,198</b>	<b>5,844,100</b>	<b>4,890,519</b>	<b>289,134</b>	<b>1,049,945</b>	<b>6,229,598</b>
Financial Aid-Student Research Restricted			46,731	46,731			46,731	46,731
General University Scholarship-Grad			1,015,649	1,015,649			1,025,250	1,025,250
Generic Program Code	48,000			48,000	48,000			48,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Public Health	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Student Programs	108,349			108,349	108,349			108,349
Instruction	3,779,730			3,779,730	3,776,102			3,776,102
Operating		55,972		55,972		44,608		44,608
<b>458300 Health Behavior &amp; Health Ed Dept</b>	<b>3,936,079</b>	<b>55,972</b>	<b>1,062,380</b>	<b>5,054,431</b>	<b>3,932,451</b>	<b>44,608</b>	<b>1,071,981</b>	<b>5,049,040</b>
<b>BUDGET TOTAL</b>	<b>25,447,180</b>	<b>3,786,627</b>	<b>4,747,504</b>	<b>33,981,311</b>	<b>24,969,503</b>	<b>3,838,407</b>	<b>4,666,919</b>	<b>33,474,829</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Gerald R. Ford School of Public Policy	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Commitments						73,003		73,003
Financial Administration	1,878,631			1,878,631	1,559,482			1,559,482
Operating		17,000		17,000		17,000		17,000
<b>464000 G. Ford School of Public Policy</b>	<b>1,878,631</b>	<b>17,000</b>		<b>1,895,631</b>	<b>1,559,482</b>	<b>90,003</b>		<b>1,649,485</b>
Administration	671,816			671,816	682,718			682,718
Faculty Leave Salary	64,453			64,453				
Instruction	3,730,646			3,730,646	2,864,059			2,864,059
Operating		15,000		15,000		15,000		15,000
Professional Development		2,500		2,500		2,500		2,500
Recruitment & Retention					105,624			105,624
Retirement Furlough					8,194			8,194
Sabbatical Leave					114,277			114,277
<b>464001 FSPP Dean's Area</b>	<b>4,466,915</b>	<b>17,500</b>		<b>4,484,415</b>	<b>3,774,872</b>	<b>17,500</b>		<b>3,792,372</b>
Administration	51,563			51,563	97,617			97,617
Instructional Initiatives		17,000		17,000		20,000		20,000
Library		4,000		4,000		5,000		5,000
Operating		23,700		23,700		17,613		17,613
Teaching	565,771			565,771	447,218		686,834	1,134,052
<b>464002 FSPP Assoc Dean Acad Affairs</b>	<b>617,334</b>	<b>44,700</b>		<b>662,034</b>	<b>544,835</b>	<b>42,613</b>	<b>686,834</b>	<b>1,274,282</b>
Administration	56,250			56,250				
Operating		2,000		2,000				
<b>464003 FSPP Assoc Dean-Res &amp; Pol Engage</b>	<b>56,250</b>	<b>2,000</b>		<b>58,250</b>				
Administration	133,207			133,207	136,702			136,702
Operating		1,970		1,970		2,000		2,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Gerald R. Ford School of Public Policy</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Professional Development		1,000		1,000		1,000		1,000
<b>464010 FSPP Business Office</b>	<b>133,207</b>	<b>2,970</b>		<b>136,177</b>	<b>136,702</b>	<b>3,000</b>		<b>139,702</b>
Administration	69,986			69,986	68,952			68,952
Facilities Operating		72,600		72,600		87,600		87,600
Operating		234		234		237		237
Professional Development		500		500		500		500
<b>464011 FSPP Facilities</b>	<b>69,986</b>	<b>73,334</b>		<b>143,320</b>	<b>68,952</b>	<b>88,337</b>		<b>157,289</b>
Administration	130,775			130,775	145,192			145,192
Computer Hardware & Support		53,900		53,900		40,000		40,000
Network Administration		48,667		48,667		50,000		50,000
Operating		11,938		11,938		23,438		23,438
Professional Development		1,000		1,000		1,250		1,250
Software		18,261		18,261		15,688		15,688
Technology Support		93,000		93,000				
<b>464012 FSPP Information Technology</b>	<b>130,775</b>	<b>226,766</b>		<b>357,541</b>	<b>145,192</b>	<b>130,376</b>		<b>275,568</b>
Administration	83,230			83,230	82,000			82,000
Continuing Education						5,000		5,000
Operating		381		381		387		387
Professional Development		500		500		500		500
<b>464013 FSPP Human Resources</b>	<b>83,230</b>	<b>881</b>		<b>84,111</b>	<b>82,000</b>	<b>5,887</b>		<b>87,887</b>
Administration	208,690			208,690	199,680			199,680
Operating		14,151		14,151		14,585		14,585
Professional Development		4,000		4,000		4,000		4,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Gerald R. Ford School of Public Policy</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464050 FSPP Student &amp; Academic Svcs</b>	<b>208,690</b>	<b>18,151</b>		<b>226,841</b>	<b>199,680</b>	<b>18,585</b>		<b>218,265</b>
Administration	141,286			141,286	134,618			134,618
Financial Aid-Grant Unrestricted			725,000	725,000			735,000	735,000
Graduate Student Programs		3,000		3,000		7,000		7,000
Operating		8,893		8,893		5,306		5,306
Orientation		11,150		11,150		11,150		11,150
Student Recruitment, Retention		54,990		54,990		54,990		54,990
<b>464051 FSPP Master's Programs</b>	<b>141,286</b>	<b>78,033</b>	<b>725,000</b>	<b>944,319</b>	<b>134,618</b>	<b>78,446</b>	<b>735,000</b>	<b>948,064</b>
Administration	95,684			95,684	109,100			109,100
Operating		15,195		15,195		15,900		15,900
Orientation		2,600		2,600		2,600		2,600
Student Recruitment, Retention		5,000		5,000		6,500		6,500
Undergraduate Student Programs		2,600		2,600		2,600		2,600
<b>464052 FSPP Undergraduate Program</b>	<b>95,684</b>	<b>25,395</b>		<b>121,079</b>	<b>109,100</b>	<b>27,600</b>		<b>136,700</b>
Operating						27,087		27,087
<b>464053 FSPP STPP Certification Prgm</b>						<b>27,087</b>		<b>27,087</b>
Administration	86,500			86,500	103,221			103,221
Candidacy Tuition Only							31,300	31,300
Financial Aid-Grant Unrestricted			40,000	40,000			75,000	75,000
Graduate Student Programs		2,500		2,500		2,500		2,500
Operating		5,182		5,182		5,340		5,340
Professional Development		250		250		250		250
Student Recruitment, Retention		5,000		5,000		5,000		5,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Gerald R. Ford School of Public Policy</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>464054 FSPP PhD Program</b>	<b>86,500</b>	<b>12,932</b>	<b>40,000</b>	<b>139,432</b>	<b>103,221</b>	<b>13,090</b>	<b>106,300</b>	<b>222,611</b>
Administration	236,576			236,576	203,039			203,039
Graduate Student Programs		5,500		5,500		5,500		5,500
Operating		15,293		15,293		16,706		16,706
Outreach		10,000		10,000		10,000		10,000
Professional Development		2,000		2,000		2,000		2,000
<b>464060 FSPP Career Services</b>	<b>236,576</b>	<b>32,793</b>		<b>269,369</b>	<b>203,039</b>	<b>34,206</b>		<b>237,245</b>
Administration	356,207			356,207	334,225			334,225
Operating		11,979		11,979		12,161		12,161
Professional Development		3,000		3,000		3,000		3,000
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>356,207</b>	<b>62,179</b>		<b>418,386</b>	<b>334,225</b>	<b>62,361</b>		<b>396,586</b>
Administration	161,211			161,211	258,420			258,420
External Relations		33,050		33,050		33,050		33,050
Operating		10,311		10,311		10,468		10,468
Professional Development						2,000		2,000
<b>464080 FSPP Development</b>	<b>161,211</b>	<b>43,361</b>		<b>204,572</b>	<b>258,420</b>	<b>45,518</b>		<b>303,938</b>
Administration	58,529			58,529	55,492			55,492
Alumni Relations		22,950		22,950		22,950		22,950
Operating		2,345		2,345		2,493		2,493
Professional Development		500		500		500		500
<b>464081 FSPP Alumni Relations</b>	<b>58,529</b>	<b>25,795</b>		<b>84,324</b>	<b>55,492</b>	<b>25,943</b>		<b>81,435</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Gerald R. Ford School of Public Policy</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	327,335			327,335	371,181			371,181
Operating						861		861
Outreach						11,836		11,836
Professional Development						259		259
Research Grants		107,672		107,672		57,494		57,494
<b>464120 FSPP CLOSUP</b>	<b>327,335</b>	<b>107,672</b>		<b>435,007</b>	<b>371,181</b>	<b>70,450</b>		<b>441,631</b>
Operating		6,142		6,142		17,735		17,735
Outreach		1,500		1,500				
Professional Development		2,000		2,000		2,000		2,000
Seminar Program		14,250		14,250		5,000		5,000
<b>464130 FSPP International Policy Center</b>		<b>23,892</b>		<b>23,892</b>		<b>24,735</b>		<b>24,735</b>
<b>BUDGET TOTAL</b>	<b>9,108,346</b>	<b>815,354</b>	<b>765,000</b>	<b>10,688,700</b>	<b>8,081,011</b>	<b>805,737</b>	<b>1,528,134</b>	<b>10,414,882</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Social Work	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,063,500	2,468,518		5,532,018	13,800,000	1,600,000	5,614,601	21,014,601
Alumni Relations	386,250	60,000		446,250				
Development Administration	643,750	100,000		743,750				
Doctoral Degree Program	325,000	20,000	675,000	1,020,000				
Facilities Administration	257,500	200,000		457,500				
Faculty Other	2,311,750			2,311,750				
Information Systems Administration	31,250	225,000		256,250				
Master's Degree Program	5,456,250	445,250	4,000,000	9,901,500				
Research Administration	450,625	35,000		485,625				
<b>465000 School of Social Work</b>	<b>12,925,875</b>	<b>3,553,768</b>	<b>4,675,000</b>	<b>21,154,643</b>	<b>13,800,000</b>	<b>1,600,000</b>	<b>5,614,601</b>	<b>21,014,601</b>
<b>BUDGET TOTAL</b>	<b>12,925,875</b>	<b>3,553,768</b>	<b>4,675,000</b>	<b>21,154,643</b>	<b>13,800,000</b>	<b>1,600,000</b>	<b>5,614,601</b>	<b>21,014,601</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Horace H. Rackham School of Graduate Studies	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Academic Records & Dissertations	608,696	10,000		618,696	589,295	12,000		601,295
Administration		130,000		130,000	25,679	76,537		102,216
Admissions	847,040	15,000		862,040	833,504	20,000		853,504
Business Office	590,762	7,000		597,762	576,836	12,000		588,836
Dean Discretionary						100,000		100,000
Dean's Office	1,795,410	35,000		1,830,410	1,840,842	64,000		1,904,842
Development Administration	160,555			160,555	154,268			154,268
Financial Aid-Administration	147,427	3,000		150,427	141,613	3,000		144,613
Generic Program Code	698,720			698,720	780,902			780,902
Graduate School Initiatives		1,150,000		1,150,000		275,000		275,000
Information & Technology Svcs	832,062	55,000		887,062	822,434	54,000		876,434
Institutional Analysis	703,248	15,000		718,248	658,513	20,000		678,513
Professional Development		30,000		30,000		15,000		15,000
Rental-Office & Space		82,000		82,000		82,000		82,000
Year End Closing		10,358		10,358				
<b>491000 Graduate School Administration</b>	<b>6,383,920</b>	<b>1,542,358</b>		<b>7,926,278</b>	<b>6,423,886</b>	<b>733,537</b>		<b>7,157,423</b>
Candidacy Tuition Only			1,600,000	1,600,000			1,600,000	1,600,000
Cost Share-Department/Programs			140,000	140,000			130,000	130,000
Cost Share-Training Grants			1,400,000	1,400,000			1,200,000	1,200,000
Cost Sharing-Non Merit			3,500,000	3,500,000			3,500,000	3,500,000
Dean Discretionary			200,000	200,000			200,000	200,000
Financial Aid-Block Grant			10,933,200	10,933,200			10,706,400	10,706,400
Foreign Student Exchange			200,000	200,000			200,000	200,000
Gradcare-General	2,500,000			2,500,000	2,300,000			2,300,000
Graduate Dean's Fellowship			1,093,654	1,093,654			1,068,022	1,068,022
Graduate Student Programs		400,000		400,000		400,000		400,000
Graduate Student Recruitment		125,000		125,000		100,000		100,000
Merit Fellowships - GS			100,000	100,000			200,000	200,000
Non-Traditional Rackham Graduate			252,096	252,096			245,273	245,273

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Horace H. Rackham School of Graduate Studies	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Rackham Awards			400,000	400,000				
Rackham Emergency Fund			200,000	200,000			200,000	200,000
Rackham Emergency Request			100,000	100,000			100,000	100,000
Rackham Travel Conference			1,000,000	1,000,000			1,000,000	1,000,000
Rackham-Otd-FWPS			2,071,440	2,071,440			2,024,764	2,024,764
Rackham-Regents Fellowships			948,400	948,400			906,200	906,200
Research Grants			1,400,000	1,400,000			1,400,000	1,400,000
RMF Awards-Direct Payments			19,000,000	19,000,000			18,898,036	18,898,036
Special Allocations		300,000	500,000	800,000		330,000	600,000	930,000
Summer Institute-Merit		295,000		295,000		800,800		800,800
Summer Research Opportunity Program		420,000		420,000		338,000		338,000
Year End Closing			2,420,970	2,420,970			1,698,328	1,698,328
<b>493000 Grad SchI-Fellowship Program*</b>	<b>2,500,000</b>	<b>1,540,000</b>	<b>47,459,760</b>	<b>51,499,760</b>	<b>2,300,000</b>	<b>1,968,800</b>	<b>45,877,023</b>	<b>50,145,823</b>
Educ & Psychology					98,300	34,113		132,413
English & Education					26,828	2,637		29,465
Interdepartment Museum Studies					216,183			216,183
<b>494000 Graduate School-IDPS</b>					<b>341,311</b>	<b>36,750</b>		<b>378,061</b>
Educ & Psychology	98,300	34,113		132,413				
<b>494100 Education and Psychology</b>	<b>98,300</b>	<b>34,113</b>		<b>132,413</b>				
English & Education	27,062	2,660		29,722				
<b>494200 English and Education</b>	<b>27,062</b>	<b>2,660</b>		<b>29,722</b>				
Interdepartment Museum Studies	223,786			223,786				
<b>494300 Museum Studies Program</b>	<b>223,786</b>			<b>223,786</b>				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Horace H. Rackham School of Graduate Studies	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Michigan Quarterly Review	51,657	26,415		78,072	51,211	26,187		77,398
<b>497000 Michigan Quarterly Review</b>	<b>51,657</b>	<b>26,415</b>		<b>78,072</b>	<b>51,211</b>	<b>26,187</b>		<b>77,398</b>
Michigan Society of Fellows-Benefit	26,003			26,003	25,778			25,778
<b>498000 Michigan Society of Fellows</b>	<b>26,003</b>			<b>26,003</b>	<b>25,778</b>			<b>25,778</b>
IHA CDC Aphasia Services	827,727	81,596		909,323	820,577	80,892		901,469
<b>499000 Mary A. Rackham Institute</b>	<b>827,727</b>	<b>81,596</b>		<b>909,323</b>	<b>820,577</b>	<b>80,892</b>		<b>901,469</b>
Center Operations		28,142		28,142		27,899		27,899
<b>499040 Univ Center for Child &amp; Family</b>		<b>28,142</b>		<b>28,142</b>		<b>27,899</b>		<b>27,899</b>
<b>BUDGET TOTAL</b>	<b>10,138,455</b>	<b>3,255,284</b>	<b>47,459,760</b>	<b>60,853,499</b>	<b>9,962,763</b>	<b>2,874,065</b>	<b>45,877,023</b>	<b>58,713,851</b>

\* Denotes centrally awarded financial aid for graduate students. Other centrally awarded financial aid is budgeted on page 136.

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Library	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary/Benefits	6,247,833			6,247,833				
Operating		108,193		108,193	116,000			116,000
<b>470091 Library Collections-General</b>	<b>6,247,833</b>	<b>108,193</b>		<b>6,356,026</b>		<b>116,000</b>		<b>116,000</b>
University Library Collections		23,201,738		23,201,738	22,403,738			22,403,738
<b>470100 Library-Collections</b>		<b>23,201,738</b>		<b>23,201,738</b>		<b>22,403,738</b>		<b>22,403,738</b>
Library Base Salary Hourly	80,000			80,000	80,000			80,000
Operating		55,000		55,000		70,000		70,000
<b>470131 Library Collections-MLDD - ILL</b>	<b>80,000</b>	<b>55,000</b>		<b>135,000</b>	<b>80,000</b>	<b>70,000</b>		<b>150,000</b>
Operating		15,000		15,000		20,000		20,000
<b>470150 Library Collections-Preservation</b>		<b>15,000</b>		<b>15,000</b>		<b>20,000</b>		<b>20,000</b>
Discretionary		300,000		300,000		300,000		300,000
Library Base Salary Hourly	4,000			4,000	4,000			4,000
Library Base Salary/Benefits	2,241,317			2,241,317				
Operating		91,865		91,865		120,000		120,000
<b>470201 Library Dean-General</b>	<b>2,245,317</b>	<b>391,865</b>		<b>2,637,182</b>	<b>4,000</b>	<b>420,000</b>		<b>424,000</b>
Operating		33,000		33,000		33,000		33,000
<b>470210 Library B&amp;P-Development</b>		<b>33,000</b>		<b>33,000</b>		<b>33,000</b>		<b>33,000</b>
Operating		15,000		15,000		15,000		15,000
<b>470230 Library B&amp;P-Mktg/Comm</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Library	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Library Base Salary Hourly	45,000			45,000	55,000			55,000
Operating		20,501		20,501		150,000		150,000
<b>470240 Library Collections-Tech Service</b>	<b>45,000</b>	<b>20,501</b>		<b>65,501</b>	<b>55,000</b>	<b>150,000</b>		<b>205,000</b>
Library Base Salary Hourly	35,000			35,000	35,000			35,000
<b>470260 Library Learn &amp; Teach-DMC Studio</b>	<b>35,000</b>			<b>35,000</b>	<b>35,000</b>			<b>35,000</b>
Operating						105,000		105,000
<b>470261 Library Learn &amp; Teach-DMC USE</b>						<b>105,000</b>		<b>105,000</b>
Library Base Salary Hourly	52,000			52,000	30,000			30,000
Operating		51,000		51,000		51,000		51,000
<b>470262 Library Learn &amp; Teach-DMC 3D Lab</b>	<b>52,000</b>	<b>51,000</b>		<b>103,000</b>	<b>30,000</b>	<b>51,000</b>		<b>81,000</b>
Operating		206,450		206,450		206,450		206,450
<b>470263 Library Learn &amp; Teach-DMC Admin</b>		<b>206,450</b>		<b>206,450</b>		<b>206,450</b>		<b>206,450</b>
Operating		60,000		60,000		60,000		60,000
<b>470267 Library Learn &amp; Teach-DMC Media</b>		<b>60,000</b>		<b>60,000</b>		<b>60,000</b>		<b>60,000</b>
Library Base Salary Hourly	85,000			85,000	85,000			85,000
Operating		496,000		496,000		496,000		496,000
<b>470268 Library Learn&amp;Teach DMC-ETG</b>	<b>85,000</b>	<b>496,000</b>		<b>581,000</b>	<b>85,000</b>	<b>496,000</b>		<b>581,000</b>
Library Base Salary Hourly	5,000			5,000	5,000			5,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Library	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470269 Library Ops-DMC Public Svcs</b>	<b>5,000</b>			<b>5,000</b>	<b>5,000</b>			<b>5,000</b>
Library Base Salary Hourly					40,000			40,000
Library Base Salary/Benefits	904,421			904,421	29,422,497			29,422,497
Operating	1,033,468	13,000		1,046,468		1,021,903		1,021,903
<b>470301 Library B&amp;P-General</b>	<b>1,937,889</b>	<b>13,000</b>		<b>1,950,889</b>	<b>29,462,497</b>	<b>1,021,903</b>		<b>30,484,400</b>
Library Base Salary Hourly	6,500			6,500	6,500			6,500
Operating		135,787		135,787		550,000		550,000
<b>470310 Library Info Tech-DSS</b>	<b>6,500</b>	<b>135,787</b>		<b>142,287</b>	<b>6,500</b>	<b>550,000</b>		<b>556,500</b>
Library Base Salary Hourly	35,000			35,000	35,000			35,000
Operating		69,000		69,000		69,000		69,000
<b>470320 Library Operations-Facilities</b>	<b>35,000</b>	<b>69,000</b>		<b>104,000</b>	<b>35,000</b>	<b>69,000</b>		<b>104,000</b>
Library Base Salary Hourly	11,000			11,000	11,000			11,000
Operating		6,000		6,000		6,000		6,000
<b>470330 Library B&amp;P-Finance</b>	<b>11,000</b>	<b>6,000</b>		<b>17,000</b>	<b>11,000</b>	<b>6,000</b>		<b>17,000</b>
Library Base Salary Hourly	8,000			8,000	8,000			8,000
Operating		426,000		426,000		326,000		326,000
<b>470340 Library Admin-Human Resources</b>	<b>8,000</b>	<b>426,000</b>		<b>434,000</b>	<b>8,000</b>	<b>326,000</b>		<b>334,000</b>
Discretionary		196,804		196,804		197,000		197,000
Library Base Salary/Benefits	4,067,070			4,067,070				
Operating		72,000		72,000		107,500		107,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Library	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470401 Library Info Tech-General</b>	<b>4,067,070</b>	<b>268,804</b>		<b>4,335,874</b>		<b>304,500</b>		<b>304,500</b>
Operating		257,000		257,000		257,000		257,000
<b>470410 Library Info Tech-Core Svcs</b>		<b>257,000</b>		<b>257,000</b>		<b>257,000</b>		<b>257,000</b>
Library Base Salary Hourly	12,000			12,000	12,000			12,000
<b>470420 Library Info Tech-DLPS</b>	<b>12,000</b>			<b>12,000</b>	<b>12,000</b>			<b>12,000</b>
Operating		119,000		119,000		121,179		121,179
<b>470430 Library Info Tech-Library Systems</b>		<b>119,000</b>		<b>119,000</b>		<b>121,179</b>		<b>121,179</b>
Library Base Salary/Benefits	4,332,114			4,332,114				
Operating		132,687		132,687		263,500		263,500
<b>470601 Library Operations-General</b>	<b>4,332,114</b>	<b>132,687</b>		<b>4,464,801</b>		<b>263,500</b>		<b>263,500</b>
Library Base Salary Hourly	283,000			283,000	163,000			163,000
<b>470610 Library Public Svcs-OUS</b>	<b>283,000</b>			<b>283,000</b>	<b>163,000</b>			<b>163,000</b>
Library Base Salary Hourly	55,000			55,000	30,000			30,000
<b>470620 Library Research-Area Programs</b>	<b>55,000</b>			<b>55,000</b>	<b>30,000</b>			<b>30,000</b>
Library Base Salary Hourly	24,000			24,000	18,000			18,000
<b>470630 Library Research-Asia</b>	<b>24,000</b>			<b>24,000</b>	<b>18,000</b>			<b>18,000</b>
Library Base Salary Hourly	68,000			68,000	73,000			73,000
Operating		50,000		50,000		30,000		30,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Library	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470640 Library Learn &amp; Teach-Prog &amp; Init</b>	<b>68,000</b>	<b>50,000</b>		<b>118,000</b>	<b>73,000</b>	<b>30,000</b>		<b>103,000</b>
Library Base Salary Hourly	104,000			104,000	304,000			304,000
<b>470650 Library Operations-OAS</b>	<b>104,000</b>			<b>104,000</b>	<b>304,000</b>			<b>304,000</b>
Library Base Salary Hourly	80,000			80,000				
<b>470660 Library Operations-Ops Support</b>	<b>80,000</b>			<b>80,000</b>				
Library Base Salary Hourly	110,000			110,000	110,000			110,000
Library Base Salary/Benefits	2,183,056			2,183,056				
Operating		59,500		59,500		21,000		21,000
<b>470670 Library-Health Sciences</b>	<b>2,293,056</b>	<b>59,500</b>		<b>2,352,556</b>	<b>110,000</b>	<b>21,000</b>		<b>131,000</b>
Library Base Salary Hourly	25,000			25,000	32,000			32,000
<b>470680 Library Collections-Spec Coll</b>	<b>25,000</b>			<b>25,000</b>	<b>32,000</b>			<b>32,000</b>
Library Base Salary Hourly	4,000			4,000	5,068			5,068
Library Base Salary/Benefits	4,047,586			4,047,586				
Operating		81,000		81,000		81,000		81,000
<b>470701 Library Learn &amp; Teach-General</b>	<b>4,051,586</b>	<b>81,000</b>		<b>4,132,586</b>	<b>5,068</b>	<b>81,000</b>		<b>86,068</b>
Library Base Salary Hourly	69,000			69,000	69,000			69,000
<b>470702 Library Learn &amp; Teach-User Info</b>	<b>69,000</b>			<b>69,000</b>	<b>69,000</b>			<b>69,000</b>
Operating		15,000		15,000		15,000		15,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Library	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>470703 Library Learn &amp; Teach-Tech</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>
Library Base Salary Hourly	97,753			97,753				
Operating		30,000		30,000				
<b>470704 Library Learn &amp; Teach-Acad Tech</b>	<b>97,753</b>	<b>30,000</b>		<b>127,753</b>				
Library Base Salary Hourly	18,000			18,000	3,000			3,000
Library Base Salary/Benefits	5,609,778			5,609,778				
Operating						88,000		88,000
<b>470801 Library Research-General</b>	<b>5,627,778</b>			<b>5,627,778</b>	<b>3,000</b>	<b>88,000</b>		<b>91,000</b>
Library Base Salary Hourly	90,000			90,000	68,000			68,000
<b>470802 Library Research-Clark Library</b>	<b>90,000</b>			<b>90,000</b>	<b>68,000</b>			<b>68,000</b>
Operating						10,000		10,000
<b>470901 Library Publish-General</b>						<b>10,000</b>		<b>10,000</b>
Library Base Salary/Benefits	1,060,496			1,060,496				
<b>470960 Mich Publishing-Library Support</b>	<b>1,060,496</b>			<b>1,060,496</b>				
<b>BUDGET TOTAL</b>	<b>33,133,392</b>	<b>26,316,525</b>		<b>59,449,917</b>	<b>30,704,065</b>	<b>27,310,270</b>		<b>58,014,335</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Academic Units	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	59,539	33,349		92,888	50,400	29,535		79,935
<b>416000 Air Force Officer Education Program</b>	<b>59,539</b>	<b>33,349</b>		<b>92,888</b>	<b>50,400</b>	<b>29,535</b>		<b>79,935</b>
Administration	54,679	38,418		93,097	61,291	20,768		82,059
<b>417000 Army Officer Education Program</b>	<b>54,679</b>	<b>38,418</b>		<b>93,097</b>	<b>61,291</b>	<b>20,768</b>		<b>82,059</b>
Administration	66,476	21,738		88,214	49,975	23,008		72,983
<b>418000 Navy Officer Education Program</b>	<b>66,476</b>	<b>21,738</b>		<b>88,214</b>	<b>49,975</b>	<b>23,008</b>		<b>72,983</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>
Staff Salaries	2,132,000			2,132,000	2,132,504			2,132,504
<b>513204 General Museum</b>	<b>2,132,000</b>			<b>2,132,000</b>	<b>2,132,504</b>			<b>2,132,504</b>
Administration		143,000		143,000				
Payroll	2,533,248			2,533,248	2,290,119			2,290,119
<b>514200 Bentley Historical Library</b>	<b>2,533,248</b>	<b>143,000</b>		<b>2,676,248</b>	<b>2,290,119</b>			<b>2,290,119</b>
Administration	1,423,000	85,155		1,508,155		91,000		91,000
Books		15,000		15,000		15,000		15,000
Development Operating Fund		25,000		25,000		25,000		25,000
Salaries & Benefits					1,427,358			1,427,358
<b>514400 Clements Library</b>	<b>1,423,000</b>	<b>125,155</b>		<b>1,548,155</b>	<b>1,427,358</b>	<b>131,000</b>		<b>1,558,358</b>
Landscape, Grounds, and Plants	1,690,532	22,000		1,712,532	1,724,859			1,724,859

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Academic Units	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
515100 Botanical Gardens & Arboretum	1,690,532	22,000		1,712,532	1,724,859			1,724,859
<b>BUDGET TOTAL</b>	<b>7,959,474</b>	<b>431,899</b>		<b>8,391,373</b>	<b>7,736,506</b>	<b>252,550</b>		<b>7,989,056</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Research Units	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Chair Program					39,649			39,649
Generic Program Code		189,605		189,605		100,791		100,791
NIH Cap					151,858			151,858
Outreach					19,823			19,823
<b>500100 Life Sciences Institute - Admin</b>		<b>189,605</b>		<b>189,605</b>	<b>211,330</b>	<b>100,791</b>		<b>312,121</b>
Administration	211,276			211,276	250,327			250,327
Discretionary		112,397		112,397		55,871		55,871
Discretionary Research		13,036		13,036		16,536		16,536
Operating		73,688		73,688		85,124		85,124
Operating Facilities		8,265		8,265		10,250		10,250
Outreach		2,000		2,000				
<b>550200 Magnetic Resonance Imaging Fac</b>	<b>211,276</b>	<b>209,386</b>		<b>420,662</b>	<b>250,327</b>	<b>167,781</b>		<b>418,108</b>
Administration	290,765	43,459		334,224	450,224	24,508		474,732
Commitments					29,741			29,741
Cost Sharing	30,864	1,000		31,864	7,393			7,393
Facilities Operating		16,092		16,092		8,389		8,389
General Fund Supported Research	276,040	1,222		277,262	343,581	2,932		346,513
NIH Cap	20,723			20,723	20,532			20,532
Research Incentives		43,248		43,248		42,398		42,398
Seminar Program		212		212		3,195		3,195
<b>551000 Center for Human Growth &amp; Devel</b>	<b>618,392</b>	<b>105,233</b>		<b>723,625</b>	<b>851,471</b>	<b>81,422</b>		<b>932,893</b>
Administration	758,320			758,320	835,821			835,821
Operating		18,066		18,066				
Research Grants		20,000		20,000				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Research Units	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>556000 Inst for Research Women &amp; Gender</b>	<b>758,320</b>	<b>38,066</b>		<b>796,386</b>	<b>835,821</b>			<b>835,821</b>
Commitments		672,619		672,619				
Development Administration	35,020			35,020				
Facilities Administration	88,686	10,000		98,686	88,216			88,216
Information Systems Administration	50,000			50,000	193,201			193,201
Operating		40,000		40,000		21,936		21,936
Personnel Administration		30,000		30,000				
Publications	212,005			212,005	250,319			250,319
Research Administration	1,530,813			1,530,813	1,418,416			1,418,416
<b>567001 UMTRI-Administration / Library</b>	<b>1,916,524</b>	<b>752,619</b>		<b>2,669,143</b>	<b>1,950,152</b>	<b>21,936</b>		<b>1,972,088</b>
ISR Administrative Expense		-1,080,698		-1,080,698		-1,145,005		-1,145,005
<b>582000 ISR-Institute Sponsored</b>		<b>-1,080,698</b>		<b>-1,080,698</b>		<b>-1,145,005</b>		<b>-1,145,005</b>
<b>BUDGET TOTAL</b>	<b>3,504,512</b>	<b>214,211</b>		<b>3,718,723</b>	<b>4,099,101</b>	<b>-773,075</b>		<b>3,326,026</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Office of the President	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	2,199,789	39,793		2,239,582	1,950,622	60,329		2,010,951
<b>753000 Office of the President</b>	<b>2,199,789</b>	<b>39,793</b>		<b>2,239,582</b>	<b>1,950,622</b>	<b>60,329</b>		<b>2,010,951</b>
<b>BUDGET TOTAL</b>	<b>2,199,789</b>	<b>39,793</b>		<b>2,239,582</b>	<b>1,950,622</b>	<b>60,329</b>		<b>2,010,951</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
Administration	1,958,293	167,292		2,125,585	1,933,507	375,000		2,308,507
<b>510000 Ofc Provost &amp; Exec VP Acad Affairs</b>	<b>1,958,293</b>	<b>167,292</b>		<b>2,125,585</b>	<b>1,933,507</b>	<b>375,000</b>		<b>2,308,507</b>
Administration	236,126	59,527		295,653	227,108	65,676		292,784
<b>510200 SACUA</b>	<b>236,126</b>	<b>59,527</b>		<b>295,653</b>	<b>227,108</b>	<b>65,676</b>		<b>292,784</b>
Administration	38,789			38,789				
<b>512000 Vice Prov Acad Grad Studies</b>	<b>38,789</b>			<b>38,789</b>				
Administration	149,091	3,000		152,091		3,000		3,000
<b>513000 Vice Provost Digital Educ Initiative</b>	<b>149,091</b>	<b>3,000</b>		<b>152,091</b>		<b>3,000</b>		<b>3,000</b>
Administration	1,357,149	28,400		1,385,549	1,290,800	5,000		1,295,800
<b>514000 Vice Provost Budget &amp; Planning</b>	<b>1,357,149</b>	<b>28,400</b>		<b>1,385,549</b>	<b>1,290,800</b>	<b>5,000</b>		<b>1,295,800</b>
Administration	1,552,400	56,531		1,608,931	1,548,280	62,000		1,610,280
<b>514600 Office of Budget &amp; Planning</b>	<b>1,552,400</b>	<b>56,531</b>		<b>1,608,931</b>	<b>1,548,280</b>	<b>62,000</b>		<b>1,610,280</b>
Administration	884,539	30,800		915,339	826,700	4,000		830,700
<b>516000 Vice Prov Acad &amp; Fac Affairs</b>	<b>884,539</b>	<b>30,800</b>		<b>915,339</b>	<b>826,700</b>	<b>4,000</b>		<b>830,700</b>
Administration	841,706	20,980		862,686	1,049,316	39,000		1,088,316
Diversity Programs	43,180	12,020		55,200	42,206	20,950		63,156
Financial Aid-Grant Restricted			270,318	270,318			263,211	263,211

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Research					36,630			36,630
Special Projects	37,255			37,255	48,025			48,025
<b>516100 Center for the Education of Women</b>	<b>922,141</b>	<b>33,000</b>	<b>270,318</b>	<b>1,225,459</b>	<b>1,176,177</b>	<b>59,950</b>	<b>263,211</b>	<b>1,499,338</b>
Administration	864,849	81,000		945,849	792,700	20,000		812,700
<b>517000 Vice Provost Equity &amp; Inclusion</b>	<b>864,849</b>	<b>81,000</b>		<b>945,849</b>	<b>792,700</b>	<b>20,000</b>		<b>812,700</b>
Administration	184,537	6,000		190,537				
<b>517010 Vice Provost Equity &amp; Inclusion Admin</b>	<b>184,537</b>	<b>6,000</b>		<b>190,537</b>				
Administration	606,383	105,000		711,383	651,144			651,144
Outreach		15,121		15,121		165,040		165,040
<b>517050 Center for Educational Outreach</b>	<b>606,383</b>	<b>120,121</b>		<b>726,504</b>	<b>651,144</b>	<b>165,040</b>		<b>816,184</b>
Administration	637,000	97,000		734,000				
Discretionary		165,000		165,000				
Special Projects		88,923		88,923				
<b>517100 Office Acad Multicultural Initiatives</b>	<b>637,000</b>	<b>350,923</b>		<b>987,923</b>				
Administration						24,000		24,000
Equipment						10,000		10,000
Front Desk Salary Administration					16,104			16,104
Operating						24,744		24,744
Salary Administration-OAMI					849,791			849,791
Staff Development-OAMI						20,000		20,000
<b>517101 OAMI Admin</b>					<b>865,895</b>	<b>78,744</b>		<b>944,639</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Provost &amp; Exec VP for Academic Affairs</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Black Celebratory						5,200		5,200
Diversity/Climate Research Prgm						5,000		5,000
LaCelebracion						7,500		7,500
Native American Celebration						2,200		2,200
Student Academic Multicultural Inst						60,000		60,000
Student Leader Development-KCP						70,775		70,775
University Wide Programs						60,000		60,000
<b>517102 OAMI Programs</b>						<b>210,675</b>		<b>210,675</b>
Administration	1,583,232	120,000		1,703,232				
CRLT Dept Adm					256,000			256,000
CRLT Administrative Current		10,000		10,000		40,000		40,000
CRLT IDF		9,500		9,500		9,000		9,000
CRLT Publications		25,000		25,000		5,000		5,000
CRLT TA Workshops		90,000		90,000		90,000		90,000
CRLT Teaching Assist Training						40,000		40,000
Diversity Programs						20,000		20,000
Operating					1,364,523			1,364,523
<b>517200 Center for Res on Learn &amp; Teaching</b>	<b>1,583,232</b>	<b>254,500</b>		<b>1,837,732</b>	<b>1,620,523</b>	<b>204,000</b>		<b>1,824,523</b>
Administration						106,107		106,107
Mentoring Programs	23,683	56,317		80,000	26,240	53,760		80,000
New Student Programs - Administration	405,783	71,317		477,100	442,147	34,411		476,558
ONSP - Transfer Mentorship	15,000			15,000	15,000			15,000
ONSP - Veteran's Affairs		29,000		29,000		20,000		20,000
OUA R&R Program	22,635	83,365		106,000				
Welcome To Michigan Program	1,615	90,000		91,615	3,900	88,150		92,050
<b>517300 Office of New Student Programs</b>	<b>468,716</b>	<b>329,999</b>		<b>798,715</b>	<b>487,287</b>	<b>302,428</b>		<b>789,715</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	385,000	133,173		518,173	377,000	130,229		507,229
<b>517350 Detroit Center</b>	<b>385,000</b>	<b>133,173</b>		<b>518,173</b>	<b>377,000</b>	<b>130,229</b>		<b>507,229</b>
Administration	3,583,461	194,794		3,778,255	3,708,063	150,880		3,858,943
<b>517400 Office of Financial Aid</b>	<b>3,583,461</b>	<b>194,794</b>		<b>3,778,255</b>	<b>3,708,063</b>	<b>150,880</b>		<b>3,858,943</b>
Administration		186,668		186,668		290,395		290,395
Administrative Salaries, Wages	3,173,168			3,173,168	3,443,955			3,443,955
<b>517500 Registrar's Office</b>	<b>3,173,168</b>	<b>186,668</b>		<b>3,359,836</b>	<b>3,443,955</b>	<b>290,395</b>		<b>3,734,350</b>
Director of Admissions Salary					75,900			75,900
<b>517600 Admissions</b>					<b>75,900</b>			<b>75,900</b>
Administration		1,500		1,500		1,500		1,500
Director of Admissions Salary	875,873			875,873	1,034,228			1,034,228
Discretionary		6,000		6,000		6,000		6,000
<b>517610 Processing</b>	<b>875,873</b>	<b>7,500</b>		<b>883,373</b>	<b>1,034,228</b>	<b>7,500</b>		<b>1,041,728</b>
Director of Admissions Salary	2,039,963			2,039,963	1,754,990			1,754,990
Discretionary		6,000		6,000		6,000		6,000
OUA Recruitment/Outreach		282,906		282,906		182,000		182,000
<b>517621 Recruitment Administration</b>	<b>2,039,963</b>	<b>288,906</b>		<b>2,328,869</b>	<b>1,754,990</b>	<b>188,000</b>		<b>1,942,990</b>
Administration		20,000		20,000		15,000		15,000
Director of Admissions Salary	90,000			90,000	87,000			87,000
OUA Recruitment/Outreach		2,500		2,500		2,500		2,500

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>517622 Visitors Center</b>	<b>90,000</b>	<b>22,500</b>		<b>112,500</b>	<b>87,000</b>	<b>17,500</b>		<b>104,500</b>
Director of Admissions Salary	203,481			203,481	244,400			244,400
OJA Recruitment/Outreach		197,250		197,250	75,000	120,250		195,250
<b>517623 Outreach</b>	<b>203,481</b>	<b>197,250</b>		<b>400,731</b>	<b>319,400</b>	<b>120,250</b>		<b>439,650</b>
Director of Admissions Salary	1,700			1,700	1,200			1,200
OJA Recruitment/Outreach		92,980		92,980		101,332		101,332
<b>517624 Alumni Recruitment</b>	<b>1,700</b>	<b>92,980</b>		<b>94,680</b>	<b>1,200</b>	<b>101,332</b>		<b>102,532</b>
Administration		25,500		25,500		25,000		25,000
Director of Admissions Salary					2,500			2,500
OJA Recruitment/Outreach		36,000		36,000		29,000		29,000
<b>517625 Detroit Office</b>		<b>61,500</b>		<b>61,500</b>	<b>2,500</b>	<b>54,000</b>		<b>56,500</b>
Administration		1,000		1,000		1,200		1,200
Director of Admissions Salary	664,248			664,248	569,761			569,761
<b>517626 Application Evaluation &amp; Review</b>	<b>664,248</b>	<b>1,000</b>		<b>665,248</b>	<b>569,761</b>	<b>1,200</b>		<b>570,961</b>
OJA Recruitment/Outreach		126,000		126,000		129,000		129,000
<b>517627 In-State Recruitment</b>		<b>126,000</b>		<b>126,000</b>		<b>129,000</b>		<b>129,000</b>
OJA Recruitment/Outreach		335,000		335,000		125,600		125,600
<b>517629 Out of State Recruitment</b>		<b>335,000</b>		<b>335,000</b>		<b>125,600</b>		<b>125,600</b>
Administration		88,000		88,000		71,934		71,934

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Director Discretionary						50,000		50,000
Director of Admissions Salary	1,418,470			1,418,470	1,595,774			1,595,774
Discretionary		20,000		20,000		22,500		22,500
OJA Communications		74,029		74,029		73,143		73,143
<b>517640 AVP and Operations</b>	<b>1,418,470</b>	<b>182,029</b>		<b>1,600,499</b>	<b>1,595,774</b>	<b>217,577</b>		<b>1,813,351</b>
Administration		77,500		77,500		15,000		15,000
Director of Admissions Salary	256,872			256,872	230,769			230,769
Discretionary		6,000		6,000		6,000		6,000
OJA Application TransactionFee		25,000		25,000		25,000		25,000
OJA SW Licenses & Agreements						65,000		65,000
<b>517650 Systems and Research</b>	<b>256,872</b>	<b>108,500</b>		<b>365,372</b>	<b>230,769</b>	<b>111,000</b>		<b>341,769</b>
Director of Admissions Salary	266,950			266,950	412,346			412,346
Discretionary						6,000		6,000
OJA Publications		292,500		292,500		322,500		322,500
OJA Recruitment/Outreach		12,000		12,000		12,000		12,000
<b>517660 Communications</b>	<b>266,950</b>	<b>304,500</b>		<b>571,450</b>	<b>412,346</b>	<b>340,500</b>		<b>752,846</b>
Administration	776,000	202,871		978,871	833,000	232,775		1,065,775
<b>517900 Center for Institutional Diversity</b>	<b>776,000</b>	<b>202,871</b>		<b>978,871</b>	<b>833,000</b>	<b>232,775</b>		<b>1,065,775</b>
Administration	719,363	73,500		792,863	644,000	56,000		700,000
<b>518000 Vice Prov Global &amp; Engaged Educ</b>	<b>719,363</b>	<b>73,500</b>		<b>792,863</b>	<b>644,000</b>	<b>56,000</b>		<b>700,000</b>
Administration	1,086,028	43,600		1,129,628	556,322			556,322
Director Discretionary		89,504		89,504				
Director of Admissions Salary	255,445			255,445				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
OJA Publications		6,000		6,000				
<b>519000 AVP Enrollment Management</b>	<b>1,341,473</b>	<b>139,104</b>		<b>1,480,577</b>	<b>556,322</b>			<b>556,322</b>
Academic Enrichment		177,825		177,825		175,325		175,325
Administration	1,071,241	61,494		1,132,735	850,358	34,790		885,148
Director Discretionary						91,233		91,233
Discretionary		99,440		99,440		120,000		120,000
Faculty Development		80,500		80,500		89,000		89,000
Leadership Education		128,440		128,440		128,440		128,440
<b>556100 ADVANCE Program</b>	<b>1,071,241</b>	<b>547,699</b>		<b>1,618,940</b>	<b>850,358</b>	<b>638,788</b>		<b>1,489,146</b>
<b><i>Total - Academic Support Units</i></b>	<b>28,310,508</b>	<b>4,726,567</b>	<b>270,318</b>	<b>33,307,393</b>	<b>27,916,687</b>	<b>4,468,039</b>	<b>263,211</b>	<b>32,647,937</b>
<b><i>Academic Program Support</i></b>								
Academic Programs	4,800,000	37,428,874		42,228,874	4,800,000	40,322,563		45,122,563
Commitments	4,500,000	6,065,910		10,565,910	4,500,000	5,729,751	100,000	10,329,751
Diversity Programs	24,717,781			24,717,781	23,764,971			23,764,971
<b>514800 Office of Budget Administration</b>	<b>34,017,781</b>	<b>43,494,784</b>		<b>77,512,565</b>	<b>33,064,971</b>	<b>46,052,314</b>	<b>100,000</b>	<b>79,217,285</b>
Commitments	86,000	604,427		690,427	86,700	575,526	21,500	683,726
<b>517000 Vice Provost Equity &amp; Inclusion</b>	<b>86,000</b>	<b>604,427</b>		<b>690,427</b>	<b>86,700</b>	<b>575,526</b>	<b>21,500</b>	<b>683,726</b>
<b><i>Total - Academic Program Support</i></b>	<b>34,103,781</b>	<b>44,099,211</b>		<b>78,202,992</b>	<b>33,151,671</b>	<b>46,627,840</b>	<b>121,500</b>	<b>79,901,011</b>
<b><i>Capital Renewal Fund</i></b>								
Renovation		46,063,890		46,063,890		44,904,791		44,904,791

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Exec VP for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
514800 Office of Budget Administration	-----	46,063,890	-----	46,063,890	-----	44,904,791	-----	44,904,791
<i>Total - Capital Renewal Fund</i>	-----	46,063,890	-----	46,063,890	-----	44,904,791	-----	44,904,791
<b>BUDGET TOTAL</b>	<u>62,414,289</u>	<u>94,889,668</u>	<u>270,318</u>	<u>157,574,275</u>	<u>61,068,358</u>	<u>96,000,670</u>	<u>384,711</u>	<u>157,453,739</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Centrally Awarded Financial Aid *	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
2017 Campaign			7,000,000	7,000,000			5,000,000	5,000,000
American Indian Scholarships			725,000	725,000			700,000	700,000
Campus Child Care Homes Netwk			1,300,000	1,300,000			1,500,000	1,500,000
Community College Scholarship			130,000	130,000			130,000	130,000
Detroit Compact			1,600,000	1,600,000			1,430,000	1,430,000
Economic Hardship Program							35,000	35,000
Financial Aid-Opportunity Fellowship			225,000	225,000			225,000	225,000
Financial Aid-Restricted Need Based			3,000,000	3,000,000			11,400,000	11,400,000
FWS Reserve			2,000,000	2,000,000			2,000,000	2,000,000
Michigan Artistic Scholarship			500,000	500,000			500,000	500,000
Michigan Grant			97,237,249	97,237,249			82,661,084	82,661,084
Michigan Scholar Award			660,000	660,000			800,000	800,000
OFA - LAN			11,000,000	11,000,000			8,817,578	8,817,578
Regents - Merit Scholarship			1,000,000	1,000,000			1,000,000	1,000,000
Scholar Recognition Award			15,750,000	15,750,000			15,000,000	15,000,000
Veterans Affairs			500,000	500,000			1,000,000	1,000,000
Wade McCree Fund			1,500,000	1,500,000			1,100,000	1,100,000
<b>517420 Fin Aid-Grants/Loans/Workstudy</b>			<b>144,127,249</b>	<b>144,127,249</b>			<b>133,298,662</b>	<b>133,298,662</b>
<b>BUDGET TOTAL</b>			<b>144,127,249</b>	<b>144,127,249</b>			<b>133,298,662</b>	<b>133,298,662</b>

\* Centrally awarded financial aid for graduate students is budgeted in the Horace H. Rackham School of Graduate Studies on pages 114 - 116.

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Global Communications	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
VP Global Communication - Operating	2,045,844	384,210		2,430,054	1,983,121	600,020		2,583,141
<b>661000 VP for Global Communications</b>	<b>2,045,844</b>	<b>384,210</b>		<b>2,430,054</b>	<b>1,983,121</b>	<b>600,020</b>		<b>2,583,141</b>
Public Affairs Operating	615,951	45,000		660,951	643,110	40,000		683,110
<b>661300 Public Affairs</b>	<b>615,951</b>	<b>45,000</b>		<b>660,951</b>	<b>643,110</b>	<b>40,000</b>		<b>683,110</b>
FOIA Operating	275,126	1,000		276,126	217,880	2,500		220,380
<b>661400 FOIA-Operating</b>	<b>275,126</b>	<b>1,000</b>		<b>276,126</b>	<b>217,880</b>	<b>2,500</b>		<b>220,380</b>
MMD Operations	57,097			57,097	48,580			48,580
<b>661500 Michigan Creative</b>	<b>57,097</b>			<b>57,097</b>	<b>48,580</b>			<b>48,580</b>
Administration	222,745	22,000		244,745	212,261	10,000		222,261
<b>661900 Social Media</b>	<b>222,745</b>	<b>22,000</b>		<b>244,745</b>	<b>212,261</b>	<b>10,000</b>		<b>222,261</b>
Michigan News Operating	1,853,144	130,000		1,983,144	1,616,865	120,000		1,736,865
<b>662300 Michigan News</b>	<b>1,853,144</b>	<b>130,000</b>		<b>1,983,144</b>	<b>1,616,865</b>	<b>120,000</b>		<b>1,736,865</b>
En Espanol					100,967	24,033		125,000
<b>662301 En Espanol</b>					<b>100,967</b>	<b>24,033</b>		<b>125,000</b>
News/Info Services URecord Operations	431,135	100,000		531,135	427,518			427,518
<b>662400 Internal Communications</b>	<b>431,135</b>	<b>100,000</b>		<b>531,135</b>	<b>427,518</b>			<b>427,518</b>

**General Fund - Ann Arbor  
Budget Allocations Fiscal Year 2015-2016 and 2014-2015**

<b>Vice President for Global Communications</b>	<b>2015-2016</b>				<b>2014-2015</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>
<b>BUDGET TOTAL</b>	<u>5,501,042</u>	<u>682,210</u>	<u></u>	<u>6,183,252</u>	<u>5,250,302</u>	<u>796,553</u>	<u></u>	<u>6,046,855</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President & General Counsel	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,531,510	159,915		3,691,425	3,398,924	155,565		3,554,489
<b>756000 Office of the General Counsel</b>	<b>3,531,510</b>	<b>159,915</b>		<b>3,691,425</b>	<b>3,398,924</b>	<b>155,565</b>		<b>3,554,489</b>
<b>BUDGET TOTAL</b>	<b>3,531,510</b>	<b>159,915</b>		<b>3,691,425</b>	<b>3,398,924</b>	<b>155,565</b>		<b>3,554,489</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Government Relations	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
State Relations Operating	1,015,360	92,000		1,107,360	988,381	106,048		1,094,429
<b>753300 VP for Government Relations</b>	<b>1,015,360</b>	<b>92,000</b>		<b>1,107,360</b>	<b>988,381</b>	<b>106,048</b>		<b>1,094,429</b>
Federal Relations - Operating	398,065	30,000		428,065	376,615	41,000		417,615
<b>753301 Federal Relations</b>	<b>398,065</b>	<b>30,000</b>		<b>428,065</b>	<b>376,615</b>	<b>41,000</b>		<b>417,615</b>
Lansing Service Center - Operating	173,889	11,000		184,889	161,618	12,000		173,618
<b>753302 Lansing Service Center</b>	<b>173,889</b>	<b>11,000</b>		<b>184,889</b>	<b>161,618</b>	<b>12,000</b>		<b>173,618</b>
State Outreach - Operating	275,298	31,426		306,724	246,592	34,000		280,592
<b>753303 State Outreach</b>	<b>275,298</b>	<b>31,426</b>		<b>306,724</b>	<b>246,592</b>	<b>34,000</b>		<b>280,592</b>
<b>BUDGET TOTAL</b>	<b>1,862,612</b>	<b>164,426</b>		<b>2,027,038</b>	<b>1,773,206</b>	<b>193,048</b>		<b>1,966,254</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Research (Support Units)	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	3,241,795			3,241,795	2,905,557			2,905,557
Commitments		740,744		740,744		2,646,529		2,646,529
Computer Networking		133,964		133,964		120,843		120,843
Conferences Organized by OVPR		19,132		19,132		16,061		16,061
Cost Sharing		3,189,487		3,189,487		3,157,908		3,157,908
Discretionary		138,222		138,222		134,967		134,967
Facilities Operating		87,502		87,502		12,265		12,265
Operating		153,997		153,997		151,077		151,077
OVPR/NAGPRA compliance						21,569		21,569
Research and Education		18,471		18,471		19,395		19,395
Research Grants		1,100,000		1,100,000		250,000		250,000
Telephone/Equipment		4,473		4,473		13,492		13,492
<b>550000 Office of Research</b>	<b>3,241,795</b>	<b>5,585,992</b>		<b>8,827,787</b>	<b>2,905,557</b>	<b>6,544,106</b>		<b>9,449,663</b>
Administration	243,828			243,828				
Operating		5,000		5,000				
<b>550005 UMOR Shared Services</b>	<b>243,828</b>	<b>5,000</b>		<b>248,828</b>				
Generic Program Code		200,000		200,000				
Research Cyberinfrastructure	1,270,974	789,000		2,059,974	1,111,381	1,126,660		2,238,041
<b>550010 Advanced Research Computing</b>	<b>1,270,974</b>	<b>989,000</b>		<b>2,259,974</b>	<b>1,111,381</b>	<b>1,126,660</b>		<b>2,238,041</b>
Operating	1,065,597			1,065,597	1,056,354			1,056,354
<b>550020 U of M Energy Institute</b>	<b>1,065,597</b>			<b>1,065,597</b>	<b>1,056,354</b>			<b>1,056,354</b>
Operating	61,093			61,093	59,402			59,402
<b>550021 Hydrogen Energy Technology Lab</b>	<b>61,093</b>			<b>61,093</b>	<b>59,402</b>			<b>59,402</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Research (Support Units)	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	257,035	22,361		279,396	241,684	35,000		276,684
<b>555000 Women in Science &amp; Engineering</b>	<b>257,035</b>	<b>22,361</b>		<b>279,396</b>	<b>241,684</b>	<b>35,000</b>		<b>276,684</b>
Research Compliance Review	1,954,550	143,546		2,098,096				
<b>557500 Research Compliance</b>	<b>1,954,550</b>	<b>143,546</b>		<b>2,098,096</b>				
Research Compliance Review					411,650	38,000		449,650
<b>558000 Office Human Resource Comp Review</b>					<b>411,650</b>	<b>38,000</b>		<b>449,650</b>
Research Administration					755,051	60,000		815,051
<b>559000 OVPR-IRB Behav/Health Science</b>					<b>755,051</b>	<b>60,000</b>		<b>815,051</b>
Generic Program Code	4,100,000	270,774		4,370,774	4,014,969	313,387		4,328,356
<b>560000 Office of Res &amp; Sponsored Projects</b>	<b>4,100,000</b>	<b>270,774</b>		<b>4,370,774</b>	<b>4,014,969</b>	<b>313,387</b>		<b>4,328,356</b>
Kitchen supplies		25,000		25,000		600		600
Office Expenses		40,000		40,000		9,100		9,100
Patent Prosecution		23,408		23,408		800,000		800,000
Phone		2,310,000		2,310,000		16,500		16,500
Photocopy Machines		350,000		350,000		5,400		5,400
Postage		1,000		1,000		2,000		2,000
Staff Salaries	640,000			640,000	2,522,914			2,522,914
<b>561000 Office of Technology Transfer</b>	<b>640,000</b>	<b>2,749,408</b>		<b>3,389,408</b>	<b>2,522,914</b>	<b>833,600</b>		<b>3,356,514</b>
Administration	483,504	63,658		547,162	511,852	30,000		541,852

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Research (Support Units)	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>563000 Center Statistical Consul &amp; Res</b>	<b>483,504</b>	<b>63,658</b>		<b>547,162</b>	<b>511,852</b>	<b>30,000</b>		<b>541,852</b>
Administration	996,000			996,000	1,019,183			1,019,183
Operating		386,601		386,601		350,000		350,000
<b>565000 UCUCA Office</b>	<b>996,000</b>	<b>386,601</b>		<b>1,382,601</b>	<b>1,019,183</b>	<b>350,000</b>		<b>1,369,183</b>
Administration		111,933		111,933		113,064		113,064
<b>566000 Mich Memorial Phoenix Project</b>		<b>111,933</b>		<b>111,933</b>		<b>113,064</b>		<b>113,064</b>
Administration	238,418			238,418	236,104			236,104
<b>568000 Business Engagement Center</b>	<b>238,418</b>			<b>238,418</b>	<b>236,104</b>			<b>236,104</b>
Administration	624,000	108,796		732,796	630,684	95,000		725,684
<b>568100 IRLEE</b>	<b>624,000</b>	<b>108,796</b>		<b>732,796</b>	<b>630,684</b>	<b>95,000</b>		<b>725,684</b>
<b>BUDGET TOTAL</b>	<b>15,176,794</b>	<b>10,437,069</b>		<b>25,613,863</b>	<b>15,476,785</b>	<b>9,538,817</b>		<b>25,015,602</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Vice President &amp; Secretary of the University</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	742,795	48,297		791,092	745,808	29,058		774,866
<b>662000 Vice Pres &amp; Secretary of Univ</b>	<b>742,795</b>	<b>48,297</b>		<b>791,092</b>	<b>745,808</b>	<b>29,058</b>		<b>774,866</b>
<b>BUDGET TOTAL</b>	<b>742,795</b>	<b>48,297</b>		<b>791,092</b>	<b>745,808</b>	<b>29,058</b>		<b>774,866</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Student Life	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Administration	53,086			53,086	44,038			44,038
Discretionary		28,958		28,958		30,000		30,000
Emerging Issues		20,000		20,000		20,000		20,000
Special Projects		10,159		10,159		10,159		10,159
<b>600000 Office of VP Student Life</b>	<b>53,086</b>	<b>59,117</b>		<b>112,203</b>	<b>44,038</b>	<b>60,159</b>		<b>104,197</b>
Administration		524,769		524,769		617,542		617,542
America Reads	52,119	40,000		92,119				
<b>600010 Community Service Learning</b>	<b>52,119</b>	<b>564,769</b>		<b>616,888</b>		<b>617,542</b>		<b>617,542</b>
Administration	345,897	4,990		350,887	338,369	4,990		343,359
Discretionary		4,215		4,215		7,736		7,736
DSA - Org Development	30,808			30,808				
<b>600100 Student Life Assoc VP-Fin &amp; HR</b>	<b>376,705</b>	<b>9,205</b>		<b>385,910</b>	<b>338,369</b>	<b>12,726</b>		<b>351,095</b>
BSU Programming		59,770		59,770		36,770		36,770
DSA Professional Development		20,000		20,000		20,000		20,000
Personnel Administration		30,000		30,000		30,000		30,000
Tuition Reimbursement Program		18,139		18,139		19,199		19,199
<b>600101 Student Life Administration</b>		<b>127,909</b>		<b>127,909</b>		<b>105,969</b>		<b>105,969</b>
Student Affairs Discretionary		147,697		147,697		195,556		195,556
<b>600102 Student Life General</b>		<b>147,697</b>		<b>147,697</b>		<b>195,556</b>		<b>195,556</b>
Administration	436,289	23,055		459,344	475,846	24,742		500,588
Campus Climate Initiative		1,192		1,192		6,500		6,500
Discretionary		11,173		11,173		11,173		11,173
Student Sexual Misconduct Policy	59,641	2,025		61,666	58,500	2,025		60,525

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Student Life	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600105 Dean of Students</b>	<b>495,930</b>	<b>37,445</b>		<b>533,375</b>	<b>534,346</b>	<b>44,440</b>		<b>578,786</b>
Administration	245,912	345		246,257	240,303	345		240,648
Discretionary		5,532		5,532		8,027		8,027
<b>600108 Student Life Assoc VP Std Lea De</b>	<b>245,912</b>	<b>5,877</b>		<b>251,789</b>	<b>240,303</b>	<b>8,372</b>		<b>248,675</b>
Administration	1,145,015			1,145,015	1,136,140			1,136,140
<b>600110 Career Center</b>	<b>1,145,015</b>			<b>1,145,015</b>	<b>1,136,140</b>			<b>1,136,140</b>
Student Research	124,529	34,252		158,781	123,829	34,252		158,081
<b>600112 Student Life Research</b>	<b>124,529</b>	<b>34,252</b>		<b>158,781</b>	<b>123,829</b>	<b>34,252</b>		<b>158,081</b>
Administration		246,112		246,112		242,297		242,297
Student Sexual Misconduct Policy	29,835	1,316		31,151	29,250	1,316		30,566
<b>600115 OSCR</b>	<b>29,835</b>	<b>247,428</b>		<b>277,263</b>	<b>29,250</b>	<b>243,613</b>		<b>272,863</b>
Administration	441,512			441,512	227,290			227,290
<b>600120 Technology &amp; Information</b>	<b>441,512</b>			<b>441,512</b>	<b>227,290</b>			<b>227,290</b>
Administration					19,965			19,965
<b>600121 Computer Support Systems</b>					<b>19,965</b>			<b>19,965</b>
Administration					189,269			189,269
<b>600122 Information Systems</b>					<b>189,269</b>			<b>189,269</b>
Administration	111,573	4,731		116,304	110,811	5,900		116,711

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Student Life	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600123 Campus Information Center</b>	<b>111,573</b>	<b>4,731</b>		<b>116,304</b>	<b>110,811</b>	<b>5,900</b>		<b>116,711</b>
Administration	297,799	2,180		299,979	262,667			262,667
<b>600130 Office of Human Resources</b>	<b>297,799</b>	<b>2,180</b>		<b>299,979</b>	<b>262,667</b>			<b>262,667</b>
Administration	825,042	23,977		849,019	562,387	12,787		575,174
<b>600135 Student Life Budget and Finance</b>	<b>825,042</b>	<b>23,977</b>		<b>849,019</b>	<b>562,387</b>	<b>12,787</b>		<b>575,174</b>
Administration	205,837	8,714		214,551	227,894	10,854		238,748
Discretionary		1,377		1,377		1,377		1,377
<b>600200 Associate VP Auxiliary Operations</b>	<b>205,837</b>	<b>10,091</b>		<b>215,928</b>	<b>227,894</b>	<b>12,231</b>		<b>240,125</b>
Administration	9,000			9,000	98,627	2,430		101,057
<b>600210 Student Organization Acct Svcs</b>	<b>9,000</b>			<b>9,000</b>	<b>98,627</b>	<b>2,430</b>		<b>101,057</b>
Administration	66,047			66,047	65,194			65,194
<b>600220 Student Theatre Arts Complex</b>	<b>66,047</b>			<b>66,047</b>	<b>65,194</b>			<b>65,194</b>
Administration	191,790	800		192,590	107,907	800		108,707
<b>600240 Office of Greek Life</b>	<b>191,790</b>	<b>800</b>		<b>192,590</b>	<b>107,907</b>	<b>800</b>		<b>108,707</b>
Administration	164,548	15,608		180,156	161,479	18,407		179,886
Leadership Education		35,305		35,305		35,305		35,305
Social Events Administration		17,878		17,878		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

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Student Life	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600270 Student Activities and Leaders</b>	<b>164,548</b>	<b>115,216</b>		<b>279,764</b>	<b>161,479</b>	<b>118,015</b>		<b>279,494</b>
Administration	75,491			75,491	76,254			76,254
Leadership Education		6,146		6,146		6,208		6,208
MLI 2017		10,637		10,637		10,744		10,744
MLI Leadershape Programming		28,580		28,580		28,869		28,869
<b>600280 Michigan Leadership Institute</b>	<b>75,491</b>	<b>45,363</b>		<b>120,854</b>	<b>76,254</b>	<b>45,821</b>		<b>122,075</b>
Administration		1,497,752		1,497,752		1,512,929		1,512,929
<b>600300 Unions-Administration</b>		<b>1,497,752</b>		<b>1,497,752</b>		<b>1,512,929</b>		<b>1,512,929</b>
Administration	2,413,177	45,584		2,458,761	2,671,083	58,220		2,729,303
Counseling Project	515,626	21,238		536,864				
<b>600410 Counseling Services</b>	<b>2,928,803</b>	<b>66,822</b>		<b>2,995,625</b>	<b>2,671,083</b>	<b>58,220</b>		<b>2,729,303</b>
ADA Mandated Services	125,920	76,825		202,745	124,386	78,860		203,246
Administration	572,629	18,800		591,429	487,402	18,800		506,202
<b>600420 Srvc's for Students with Disabilities</b>	<b>698,549</b>	<b>95,625</b>		<b>794,174</b>	<b>611,788</b>	<b>97,660</b>		<b>709,448</b>
Administration	495,397	21,821		517,218	382,338	21,821		404,159
Relationship Remix	49,025	1,840		50,865				
Student Sexual Misconduct Policy		4,674		4,674		9,000		9,000
Volunteer Training Development		18,335		18,335		18,335		18,335
<b>600430 Sexual Assault Prev &amp; Awareness</b>	<b>544,422</b>	<b>46,670</b>		<b>591,092</b>	<b>382,338</b>	<b>49,156</b>		<b>431,494</b>
Administration	439,705	15,037		454,742	428,578	15,037		443,615
Common Ground		21,270		21,270		25,980		25,980

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice President for Student Life	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>600510 Intergroup Relations</b>	<b>439,705</b>	<b>36,307</b>		<b>476,012</b>	<b>428,578</b>	<b>41,017</b>		<b>469,595</b>
Administration	274,959	7,745		282,704	264,061	14,657		278,718
Change It Up	197,740	11,315		209,055				
Generic Program Code		8,780		8,780		4,780		4,780
<b>600520 Spectrum Center</b>	<b>472,699</b>	<b>27,840</b>		<b>500,539</b>	<b>264,061</b>	<b>19,437</b>		<b>283,498</b>
Administration	411,612	8,875		420,487	404,414	13,660		418,074
Community Events & Activities		40,431		40,431		40,431		40,431
Future Visioning - Trotter						77,618		77,618
Growing Allies		19,705		19,705		19,705		19,705
<b>600530 Multi-Ethnic Student Affairs</b>	<b>411,612</b>	<b>69,011</b>		<b>480,623</b>	<b>404,414</b>	<b>151,414</b>		<b>555,828</b>
Administration	1,113,803	29,405		1,143,208	1,030,390	40,335		1,070,725
International Student Orientation		19,570		19,570		19,570		19,570
<b>600540 International Center</b>	<b>1,113,803</b>	<b>48,975</b>		<b>1,162,778</b>	<b>1,030,390</b>	<b>59,905</b>		<b>1,090,295</b>
Administration	139,590	14,720		154,310	136,431	14,180		150,611
Future Visioning - Trotter		75,324		75,324				
Trotter House Programs						540		540
<b>600550 Trotter Multicultural Center</b>	<b>139,590</b>	<b>90,044</b>		<b>229,634</b>	<b>136,431</b>	<b>14,720</b>		<b>151,151</b>
Club Sports	103,949			103,949				
Intramurals	100,001			100,001				
Operating		1,355,550		1,355,550		1,664,165		1,664,165
<b>755100 Recreational Sports Dept</b>	<b>203,950</b>	<b>1,355,550</b>		<b>1,559,500</b>	<b>1,664,165</b>			<b>1,664,165</b>

**General Fund - Ann Arbor  
Budget Allocations Fiscal Year 2015-2016 and 2014-2015**

<b>Vice President for Student Life</b>	<b>2015-2016</b>				<b>2014-2015</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>
<b>BUDGET TOTAL</b>	<u>11,864,903</u>	<u>4,770,653</u>	<u></u>	<u>16,635,556</u>	<u>10,485,102</u>	<u>5,189,236</u>	<u></u>	<u>15,674,338</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Division of Public Safety and Security	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
DPSS Communications - Dispatch	1,054,033			1,054,033	1,067,000			1,067,000
DPSS Division	871,163			871,163	341,921			341,921
DPSS Emergency Preparedness	419,829			419,829	415,753			415,753
DPSS Kelsey Museum Security	223,597			223,597	174,691			174,691
DPSS UM Museum of Art Security	643,845			643,845	521,000			521,000
DPSS UMPD	6,242,071			6,242,071	6,670,000			6,670,000
DPSS University Security Services	408,811			408,811	51,966			51,966
<b>661201 Division of Public Safety &amp; Security</b>	<b>9,863,349</b>			<b>9,863,349</b>	<b>9,242,331</b>			<b>9,242,331</b>
Operating		132,095		132,095		333,895		333,895
<b>661220 University of Michigan Police Dept</b>		<b>132,095</b>		<b>132,095</b>		<b>333,895</b>		<b>333,895</b>
Operating		14,504		14,504		60,000		60,000
<b>661221 UMPD Community Policing</b>		<b>14,504</b>		<b>14,504</b>		<b>60,000</b>		<b>60,000</b>
Operating		58,400		58,400		25,000		25,000
<b>661222 UMPD Criminal Investigations</b>		<b>58,400</b>		<b>58,400</b>		<b>25,000</b>		<b>25,000</b>
Operating		91,000		91,000		180,000		180,000
<b>661223 UMPD Communication &amp; Alarm Ctr</b>		<b>91,000</b>		<b>91,000</b>		<b>180,000</b>		<b>180,000</b>
Operating		240,000		240,000		280,000		280,000
<b>661224 UMPD Technology Services</b>		<b>240,000</b>		<b>240,000</b>		<b>280,000</b>		<b>280,000</b>
Operating						23,509		23,509

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Division of Public Safety and Security	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661242 USS Art Museum Security						23,509		23,509
<b>BUDGET TOTAL</b>	<u>9,863,349</u>	<u>535,999</u>		<u>10,399,348</u>	<u>9,242,331</u>	<u>902,404</u>		<u>10,144,735</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,113,973	196,360		1,310,333	1,193,769	107,051		1,300,820
<i>Total - Executive Administration</i>	<u>1,113,973</u>	<u>196,360</u>		<u>1,310,333</u>	<u>1,193,769</u>	<u>107,051</u>		<u>1,300,820</u>
<i>ITS (Info &amp; Technology Svcs)</i>								
481020 ITS US Campus Sites		1,116,686		1,116,686		1,104,947		1,104,947
481048 ITS US Printing		638,792		638,792		363,295		363,295
481081 ITS US Desktop Support		321,869		321,869		355,946		355,946
481086 ITS F&F Software Distribution	335,821	17,676		353,497	400,006	21,054		421,060
481091 ITS F&F Facilities	136,718	839,842		976,560	136,111	836,112		972,223
481094 ITS Teaching and Learning	1,826,252	24,054		1,850,306	1,791,684	23,599		1,815,283
481200 ITS Infrastructure Services	7,191,847	471,074		7,662,921	7,706,293	504,771		8,211,064
481205 ITS B&F Wide IT Costs		671,207		671,207		1,017,175		1,017,175

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481206 ITS CIO Strategy and Planning	1,029,127	12,499		1,041,626	928,647	11,279		939,926
481207 ITS Administrative Info Services	10,784,570	197,681		10,982,251	10,469,807	191,911		10,661,718
481301 ITS Data Centers ASB		238,356		238,356		238,356		238,356
481302 ITS Data Centers AL South		3,073		3,073		1,561		1,561
481303 ITS Data Centers AL North						149,809		149,809
481304 ITS Data Center Shared Costs	569,214	569,213		1,138,427	558,986	558,986		1,117,972
481306 ITS IS Shared Costs		385,313		385,313		292,054		292,054
481307 ITS IS Storage Enterprise		657,447		657,447		722,260		722,260
481312 ITS IS Storage - Tape Backup		328,483		328,483		317,201		317,201
481316 ITS IS Storage Shared Cost		326,048		326,048		366,621		366,621
481318 ITS IS Virtual Servers		22,000		22,000		22,000		22,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481319 ITS IS Servers Physical		415,056		415,056		407,854		407,854
481320 ITS IS Servers Other Servers		233,714		233,714		217,270		217,270
481321 ITS IS Servers Shared Cost		385,803		385,803		358,926		358,926
481324 ITS IS Database Services		363,557		363,557		319,341		319,341
481363 ITS Comm Services Data						180,750		180,750
481370 ITS Comm Services Data Backbone		180,750		180,750				
481398 ITS Comm Svcs Revenue	266,829			266,829	266,829			266,829
481403 ITS Security Svcs ID & Access Mgmt		263,626		263,626		223,595		223,595
481407 ITS Security Svcs Shared Costs		314,233		314,233		289,959		289,959
481420 ITS Collaboration		28,804		28,804		22,288		22,288
481425 ITS App Svcs Development Systems		227,729		227,729		196,019		196,019

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481426 ITS App Svcs - Finance		248,301		248,301		230,404		230,404
481428 ITS App Svcs - HR Administration		571,435		571,435		528,697		528,697
481429 ITS Business Intelligence		314,597		314,597		254,115		254,115
481437 ITS F&F Purchasing and Contracts	162,624	2,142		164,766	134,632	1,773		136,405
481438 ITS Planning EP and Prog Mgmt	813,851	9,885		823,736	795,669	9,664		805,333
481439 ITS Support - IT Service Mgmt		75,570		75,570		30,270		30,270
481440 ITS MiWorkspace	2,664,569	1,372,657		4,037,226	2,350,276	1,210,749		3,561,025
481472 ITS Design Bld Design & Build	674,289	74,921		749,210	661,836	73,537		735,373
481473 ITS Design Bld Solutions Pool	3,260,861	171,621		3,432,482	3,286,488	172,973		3,459,461
481474 ITS SS Support Services	2,872,170	151,212		3,023,382	3,067,794	161,511		3,229,305
481477 Advance Rese Computer Tech Svcs	4,674			4,674				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676500 ITS HPI		679,944		679,944		622,229		622,229
676550 ITS Office of the CIO	531,545	531,545		1,063,090	573,947	573,948		1,147,895
676552 ITS F&F Finance	517,724	6,821		524,545	449,547	5,923		455,470
676553 ITS H&C Communication	347,414	115,804		463,218	333,220	111,074		444,294
676554 ITS H&C Human Resources	256,772	256,772		513,544	250,316	250,316		500,632
676609 ITS US Service Center		68,721		68,721		57,068		57,068
676625 ITS App Svcs - Research		176,773		176,773		138,124		138,124
676725 ITS App Svcs - Student		285,282		285,282		240,128		240,128
676740 ITS AIS Imaging Services	651,309	72,367		723,676	637,089	70,787		707,876
676785 ITS IIA Infra & Info Assurance	2,036,690	153,300		2,189,990	1,992,890	150,003		2,142,893
<i>Total - ITS (Info &amp; Technology Svcs)</i>	<u>36,934,870</u>	<u>14,594,255</u>		<u>51,529,125</u>	<u>36,792,067</u>	<u>14,208,232</u>		<u>51,000,299</u>
<i>Finance</i>								

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
688000 Treasurer's Office		100,000		100,000		100,000		100,000
689000 Office of Assoc VP for Finance	1,036,449	43,608		1,080,057	1,014,706	40,913		1,055,619
689005 Finance Human Resources Office	355,221	30,935		386,156	327,899	30,935		358,834
689010 Financial Analysis	778,416	73,060		851,476	797,294	40,369		837,663
689011 Finance Project Mgmt Office	170,834	4,700		175,534	130,450	3,600		134,050
689015 Fleming Shared Services	423,297	34,529		457,826	641,626	36,302		677,928
689020 Space Analysis & Property Control	490,521	7,185		497,706	472,810	16,488		489,298
689030 Property Disposition	244,345			244,345	195,972			195,972
689070 Fiscal Operations Office		515,611		515,611		544,590		544,590
690000 Procurement Services	1,113,430	10,000		1,123,430	1,068,593	189,983		1,258,576
690100 Procurement Audit & Compliance	363,710	305,200		668,910	665,910	125,000		790,910

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690400 Mail Services	849,345	398,991		1,248,336	986,339	368,295		1,354,634
690600 Accounts Payable					776,461			776,461
691100 FinOps Controller's Office	179,172	83,205		262,377	248,358	52,880		301,238
691110 FinOps Accounting Operations	238,941	11,008		249,949	271,877	5,886		277,763
691120 FinOps Financial Reports & CRO	481,066	72,489		553,555	599,378	87,113		686,491
691145 Tax Resources & Reporting	289,452	9,160		298,612	280,712	8,883		289,595
691150 Finance-Sponsored Programs	3,685,233	74,336		3,759,569	4,306,760	105,108		4,411,868
691160 FinOps Student Business Ops	936,583	485,980		1,422,563	918,688	495,330		1,414,018
691170 FinOps Payroll Office	815,844	52,610		868,454	919,181	61,681		980,862
<i>Total - Finance</i>	<u>12,451,859</u>	<u>2,312,607</u>		<u>14,764,466</u>	<u>14,623,014</u>	<u>2,313,356</u>		<u>16,936,370</u>
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC Administration	410,294	1,050		411,344	366,944	1,150		368,094

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678150 AEC Real Estate & Leasing	87,193	800		87,993	125,607	3,800		129,407
678200 AEC Project Management	2,225,462	25,715		2,251,177	2,137,860	29,729		2,167,589
678300 AEC Information Technology	398,503	5,380		403,883	392,494	380		392,874
678350 AEC Information Technology	354,284	3,760		358,044	426,439	3,760		430,199
678400 AEC Architecture & Engineering	536,739	11,200		547,939	520,980	6,200		527,180
679000 Assoc VP Facilities & Operations	1,561,445	82,181		1,643,626	1,514,119	100,000		1,614,119
679400 Varsity Drive Building						396,963		396,963
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Occupational Safety & Environ		7,788,535		7,788,535		7,133,372		7,133,372
679601 Radiation Safety Service		15,000		15,000				
679602 Biological & Laboratory Safety		70,000		70,000		100,000		100,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679603 Operational Health and Safety		250,000		250,000		225,000		225,000
679604 Operational Safety & Comm Health		292,000		292,000		300,000		300,000
679605 Hazardous Materials		2,000,000		2,000,000		2,200,000		2,200,000
679606 Environmental Management		50,000		50,000		375,000		375,000
679607 Environmental Laboratory		25,000		25,000		35,000		35,000
679608 Office of Campus Sustainability		62,000		62,000		60,000		60,000
679609 Fire Safety Services		26,000		26,000		24,000		24,000
681200 Building Services	18,419,638	3,607,888		22,027,526	18,037,745	3,183,132		21,220,877
681300 Art & Arch Custodial Department	92,970	6,145		99,115	92,970	6,145		99,115
681600 Facilities Maintenance Department	19,599,100	11,144,588		30,743,688	20,708,166	8,874,928		29,583,094
681690 Building Automation Systems	1,414,551	934,031		2,348,582	1,235,664	1,052,603		2,288,267

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681700 Grounds Services	2,550,409	1,856,650		4,407,059	2,792,746	1,503,786		4,296,532
681720 Waste Management Services		892,374		892,374		883,994		883,994
686000 Transportation Services	3,027,160	2,024,971		5,052,131	3,011,872	2,028,570		5,040,442
<i>Total - Associate VP Fac &amp; Operations</i>	<u>50,677,748</u>	<u>35,101,992</u>		<u>85,779,740</u>	<u>51,363,606</u>	<u>32,454,236</u>		<u>83,817,842</u>
<i>Utilities</i>								
684200 Energy Management Office	1,243,741	2,069,646		3,313,387	1,214,885	2,146,762		3,361,647
684300 Outlying Boilers		1,392,576		1,392,576		1,336,334		1,336,334
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692
684500 Purchased Utilities		61,232,323		61,232,323		61,302,152		61,302,152
<i>Total - Utilities</i>	<u>1,243,741</u>	<u>65,936,237</u>		<u>67,179,978</u>	<u>1,214,885</u>	<u>66,026,940</u>		<u>67,241,825</u>
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,049,912	127,525		1,177,437	1,236,936	138,517		1,375,453
677012 UM Work Life Resource Program	167,520			167,520	164,780			164,780

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677013 University HR Communications	202,838	34,000		236,838				
677015 UM Children's Centers	301,242			301,242	293,540			293,540
677020 HR Academic Services	450,270	15,000		465,270	436,298	15,000		451,298
677030 Office of Institutional Equity	769,115	12,500		781,615	749,063	12,500		761,563
677040 HR Professional & Org Develop	187,951			187,951	182,003			182,003
677050 HR Recruit & Employment Services	501,689	5,000		506,689	494,103	5,000		499,103
677070 HR Records & Info Services	1,162,601	25,000		1,187,601	1,563,868	25,000		1,588,868
677080 Staff HR	668,171	23,821		691,992	923,171	23,821		946,992
677090 HR Comp & Classification	279,739	5,000		284,739	302,884	5,000		307,884
<i>Total - University Human Resources</i>	<u>5,741,048</u>	<u>247,846</u>		<u>5,988,894</u>	<u>6,346,646</u>	<u>224,838</u>		<u>6,571,484</u>
<i>Shared Services Center</i>								
692000 Shared Services Center		87,965		87,965				

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Executive VP & Chief Financial Officer	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
692100 Shared Services Center - FIN	2,552,144			2,552,144				
692200 Shared Services Center - HR	808,729			808,729				
<i>Total - Shared Services Center</i>	<u>3,360,873</u>	<u>87,965</u>		<u>3,448,838</u>				
<b>BUDGET TOTAL</b>	<u>111,524,112</u>	<u>118,477,262</u>		<u>230,001,374</u>	<u>111,533,987</u>	<u>115,334,653</u>		<u>226,868,640</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

University Audits	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 University Audits Office	1,986,665	82,777		2,069,442	1,951,735	95,765		2,047,500
BUDGET TOTAL	<u>1,986,665</u>	<u>82,777</u>		<u>2,069,442</u>	<u>1,951,735</u>	<u>95,765</u>		<u>2,047,500</u>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>Centrally Funded Staff Benefits</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	800,000			800,000	1,100,000			1,100,000
<b>BUDGET TOTAL</b>	800,000			800,000	1,100,000			1,100,000

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

General University Support	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		4,506,422		4,506,422		4,574,799		4,574,799
642100 Ceremonial & Presidential Events		723,242		723,242		766,728		766,728
679300 AVP F&O Space Rental Pool		6,447,357		6,447,357		6,283,569		6,283,569
679501 Physical Property Improvement IMF		6,868,886		6,868,886		7,076,646		7,076,646
688040 Risk Mgmt - Insurance Clearing		9,341,751		9,341,751		8,857,127		8,857,127
688130 Student Activities (Fee Alloc)		16,252,366		16,252,366		16,037,790		16,037,790
688190 Debt Service Funds		2,321,404		2,321,404		6,265,832		6,265,832
711000 Audit Expense & Prof Fees		734,600		734,600		658,730		658,730
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
<b>BUDGET TOTAL</b>		<b>47,565,059</b>		<b>47,565,059</b>		<b>50,890,252</b>		<b>50,890,252</b>

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

<b>North Campus Research Complex</b>	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	2,618,611	13,843,784		16,462,395	2,882,126	11,520,674		14,402,800
<b>BUDGET TOTAL</b>	2,618,611	13,843,784		16,462,395	2,882,126	11,520,674		14,402,800

## General Fund - Ann Arbor Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Departmental Income *	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		7,000,000		7,000,000		6,000,000		6,000,000
<b>BUDGET TOTAL</b>		<u>7,000,000</u>		<u>7,000,000</u>		<u>6,000,000</u>		<u>6,000,000</u>
<b>Grand Total</b>	<u>1,050,354,230</u>	<u>516,953,328</u>	<u>266,440,952</u>	<u>1,833,748,510</u>	<u>1,015,266,786</u>	<u>524,621,619</u>	<u>255,021,859</u>	<u>1,794,910,264</u>

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

# **University of Michigan Ann Arbor Campus**

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

# Index

## University of Michigan - Ann Arbor Detailed Budget

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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 2015-2016 and 2014-2015

College of Arts, Sciences, and Letters	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,843,302	287,495		8,130,797	7,611,772	303,032		7,914,804
921020 Dbn CASL Academic Advising	506,769	17,730		524,499	462,656	17,730		480,386
921040 Dbn CASL Online	173,682	10,174		183,856	174,442	12,363		186,805
921100 Dbn CASL College-Wide Programs	596,180	72,742		668,922	485,781	72,742		558,523
921240 Dbn CASL Language Culture Comm	2,889,897	103,022		2,992,919	2,826,643	100,712		2,927,355
921245 Dbn CASL Writing & Prgm Center	500,988	43,050		544,038	496,447	43,050		539,497
921250 Dbn CASL Lit, Philosophy & Arts	1,932,510	61,318		1,993,828	1,948,128	60,518		2,008,646
921400 Dbn CASL Social Sciences	3,376,476	126,450		3,502,926	3,168,855	120,438		3,289,293
921600 Dbn CASL Natural Sciences	638,397	195,054		833,451	606,865	181,774		788,639
921610 Dbn CASL Biological Sciences	1,954,725	90,140		2,044,865	1,874,304	100,880		1,975,184
921620 Dbn CASL Physical Sciences	2,431,079	115,611		2,546,690	2,478,393	118,441		2,596,834
921630 Dbn CASL Earth and Environment	189,526	18,074		207,600				
921800 Dbn CASL Behavioral Sciences	203,286	61,495		264,781	198,627	54,815		253,442
921810 Dbn CASL Sociology & Anthro	1,455,253	8,850		1,464,103	1,677,939	13,400		1,691,339
921820 Dbn CASL Psychology	1,578,394	21,083		1,599,477	1,532,112	23,413		1,555,525
921900 Dbn CASL Math & Statistics	2,695,978	55,270		2,751,248	2,675,958	54,270		2,730,228

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Arts, Sciences, and Letters	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>28,966,442</u>	<u>1,287,558</u>	<u>          </u>	<u>30,254,000</u>	<u>28,218,922</u>	<u>1,277,578</u>	<u>          </u>	<u>29,496,500</u>

## General Fund - Dearborn Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Education, Health & Human Services	2015-2016			2014-2015				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,617,200	69,007		1,686,207	1,680,127	48,007		1,728,134
918100 Dbn CEHHS Education-Operations	2,436,219	94,000		2,530,219	2,414,924	91,500		2,506,424
918600 Dbn CEHHS-Special Education	38,593			38,593	37,560			37,560
918700 Dbn CEHHS Hlth & Human Services	673,315	31,229		704,544	218,760	6,000		224,760
<b>BUDGET TOTAL</b>	<b>4,765,327</b>	<b>194,236</b>		<b>4,959,563</b>	<b>4,351,371</b>	<b>145,507</b>		<b>4,496,878</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Engineering and Computer Science	2015-2016			2014-2015				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	4,936,591	1,635,624		6,572,215	4,176,581	787,566		4,964,147
920100 Dbn COE IAVS	101,492	103,842		205,334				
920200 Dbn COE Mechanical Eng	3,113,230	69,443		3,182,673	2,944,648	69,443		3,014,091
920300 Dbn COE CEEP	326,951	15,000		341,951	367,694	100,342		468,036
920400 Dbn COE Electric & Comp	2,525,299	47,700		2,572,999	2,559,600	47,700		2,607,300
920500 Dbn COE Computer & Info	1,962,321	23,865		1,986,186	1,963,904	23,865		1,987,769
920600 Dbn COE Indust & Sys Eng	1,866,402	36,076		1,902,478	1,780,189	36,076		1,816,265
920800 Dbn COE IDP	190,764	7,988		198,752	186,735	7,988		194,723
920900 Dbn COE Ext Learn Outreach	614,923	20,000		634,923	650,830	20,000		670,830
<b>BUDGET TOTAL</b>	<b>15,637,973</b>	<b>1,959,538</b>		<b>17,597,511</b>	<b>14,630,181</b>	<b>1,092,980</b>		<b>15,723,161</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Business	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	4,596,689	707,506		5,304,195	4,571,712	552,848		5,124,560
917200 Dbn Col of Bus Acctg & Finance	3,451,812	83,750		3,535,562	3,037,404	66,250		3,103,654
917400 Dbn Col of Bus Mgmt Studies	4,515,247	116,750		4,631,997	3,888,933	99,501		3,988,434
<b>BUDGET TOTAL</b>	<b>12,563,748</b>	<b>908,006</b>		<b>13,471,754</b>	<b>11,498,049</b>	<b>718,599</b>		<b>12,216,648</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Other Instructional Units	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Academic Support Outreach	395,953	65,396		461,349	386,970	65,396		452,366
929300 Dbn Student Success Center	32,283	150,000		182,283	31,508	150,000		181,508
BUDGET TOTAL	<u>428,236</u>	<u>215,396</u>		<u>643,632</u>	<u>418,478</u>	<u>215,396</u>		<u>633,874</u>

## General Fund - Dearborn Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Chancellor's Area	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	973,523	155,263		1,128,786	852,589	131,163		983,752
915210 Dbn University Relations	215,110	85,515		300,625				
930000 Dbn Contingency		1,565,326		1,565,326		1,424,314		1,424,314
<b>BUDGET TOTAL</b>	<b>1,188,633</b>	<b>1,806,104</b>		<b>2,994,737</b>	<b>852,589</b>	<b>1,555,477</b>		<b>2,408,066</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice Chancellor for External Relations	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,004,331	683,312		1,687,643	952,451	703,312		1,655,763
BUDGET TOTAL	<u>1,004,331</u>	<u>683,312</u>		<u>1,687,643</u>	<u>952,451</u>	<u>703,312</u>		<u>1,655,763</u>

## General Fund - Dearborn Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Vice Chancellor for Academic Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,743,799	587,590		2,331,389	1,745,797	575,090		2,320,887
916200 Dbn Institutional Research	211,713	24,968		236,681	206,047	24,968		231,015
916400 Dbn Research & Spons Programs	180,771	1,304,874		1,485,645	140,140	1,341,651		1,481,791
916600 Dbn Office of Metro Impact					165,085	31,000		196,085
923000 Dbn Mardigian Library	1,546,509	182,223		1,728,732	1,505,117	1,039,468		2,544,585
923040 Dbn Mardigian Library-Material		877,245		877,245				
923700 Dbn Art Collections & Exhibitions	95,061	11,564		106,625	92,517	11,564		104,081
924400 Dbn Environmental Interpretive Ctr					184,454	18,074		202,528
925000 Dbn Information Technology Svc	2,411,441	1,905,285		4,316,726	2,289,480	1,855,285		4,144,765
930020 Dbn Faculty Senate	37,313	7,713		45,026	36,314	7,713		44,027
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
<b>BUDGET TOTAL</b>	<b>6,226,607</b>	<b>4,913,762</b>		<b>11,140,369</b>	<b>6,364,951</b>	<b>4,917,113</b>		<b>11,282,064</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice Chancellor for Business Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	388,647	939,926		1,328,573	385,746	900,763		1,286,509
926200 Dbn Facilities Planning	423,139	30,700		453,839	411,814	30,700		442,514
926300 Dbn HR & Affirmative Action	518,786	63,724		582,510	463,338	43,724		507,062
926400 Dbn Financial & Budget Services	771,525	52,744		824,269	750,876	29,235		780,111
926500 Dbn Environmental Hlth & Safety	190,168	200,000		390,168	185,078	200,000		385,078
927600 Dbn General & Auxiliary Services						28,509		28,509
928100 Dbn General Services Operations	113,841	7,750		121,591	111,364	7,750		119,114
928200 Dbn Facilities Operations-Admin	471,108	117,925		589,033	458,500	117,925		576,425
928210 Dbn Physical Plant Non-Capital		754,000		754,000		731,000		731,000
928230 Dbn Physical Plant Bldg Svcs	423,945	967,200		1,391,145	414,847	967,200		1,382,047
928240 Dbn Physical Plant General Repairs	333,327	270,000		603,327	326,607	270,000		596,607
928250 Dbn Physical Plant Ground Maint	385,908	287,100		673,008	377,457	287,100		664,557
928260 Dbn Physical Plant Bldg Maint	236,933	145,000		381,933	232,228	145,000		377,228
928270 Dbn Physical Plant Boiler Oper	480,518	72,000		552,518	472,564	72,000		544,564
928280 Dbn Physical Plant Heat & Vent	405,575	240,000		645,575	396,909	240,000		636,909
928290 Dbn Fairlane Center		1,992,501		1,992,501		1,992,501		1,992,501

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice Chancellor for Business Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Police Department	1,582,005	132,305		1,714,310	1,543,795	132,305		1,676,100
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930050 Dbn Debt Service		4,364,612		4,364,612		4,249,612		4,249,612
930060 Dbn Campus Accounts		2,818,125		2,818,125		2,823,288		2,823,288
<b>BUDGET TOTAL</b>	<b>6,725,425</b>	<b>13,468,612</b>		<b>20,194,037</b>	<b>6,531,123</b>	<b>13,281,612</b>		<b>19,812,735</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Utilities	2015-2016				2014-2015			
	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 2015-2016 and 2014-2015

Vice Chancellor for Institutional Advancement	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	710,560	252,581		963,141	701,076	250,581		951,657
915510 Dbn Development Office	679,627	180,250		859,877	666,437	12,250		678,687
915520 Dbn Alumni Relations	183,331	97,663		280,994	168,890	32,663		201,553
<b>BUDGET TOTAL</b>	<b>1,573,518</b>	<b>530,494</b>		<b>2,104,012</b>	<b>1,536,403</b>	<b>295,494</b>		<b>1,831,897</b>

## General Fund - Dearborn

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice Chancellor for Enrollment Mgmt & Student Life	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrlmt Mgmt & Student Life	846,102	928,330		1,774,432	795,000	786,330		1,581,330
929050 Dbn University Center		2,700		2,700		2,700		2,700
929200 Dbn Counseling & Support	227,898	5,000		232,898	224,788	5,000		229,788
929210 Dbn Disability Services	92,115	6,536		98,651	89,608	6,536		96,144
929250 Dbn Women's Resource Center	129,958	16,170		146,128	125,294	16,170		141,464
929400 Dbn Athletics & Recreation	377,148	57,432		434,580	360,735	157,832		518,567
929500 Dbn Office of the Registrar	957,332	64,989		1,022,321	938,825	59,989		998,814
929550 Dbn International Affairs	292,486	22,000		314,486	253,540	12,000		265,540
929600 Dbn Career Services	301,282	8,131		309,413	292,705	8,131		300,836
929700 Dbn Student Activities	352,248	14,562		366,810	342,316	43,312		385,628
929800 Dbn Admissions	1,132,649	389,402		1,522,051	1,056,977	389,402		1,446,379
929810 Dbn Orientation	116,842	53,674		170,516	115,864	53,674		169,538
929900 Dbn Office of Financial Aid	735,410	40,607		776,017	719,741	40,607		760,348
929999 Dbn Financial Aid Awards			11,082,513	11,082,513			10,517,513	10,517,513
<b>BUDGET TOTAL</b>	<b>5,561,470</b>	<b>1,609,533</b>	<b>11,082,513</b>	<b>18,253,516</b>	<b>5,315,393</b>	<b>1,581,683</b>	<b>10,517,513</b>	<b>17,414,589</b>

## General Fund - Dearborn Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Staff Benefits	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	6,899,106			6,899,106	6,582,605			6,582,605
BUDGET TOTAL	6,899,106			6,899,106	6,582,605			6,582,605
<b>Grand Total</b>	91,540,816	30,534,471	11,082,513	133,157,800	87,252,516	28,742,671	10,517,513	126,512,700

# **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 2015-2016 and 2014-2015

College of Arts and Sciences		2015-2016				2014-2015			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,165,749	66,792		1,232,541	1,049,875	41,792		1,091,667
952000	Flint Teaching Assistance	6,107,625	418,862		6,526,487	5,215,420	199,784		5,415,204
952100	Flint Africana Studies Dept	271,099	15,000		286,099	174,822	6,572		181,394
952300	Flint Biology	1,602,941	239,677	9,090	1,851,708	1,991,999	157,221	11,330	2,160,550
952400	Flint Chemistry/Biochemistry	927,482	146,000		1,073,482	918,914	105,264		1,024,178
952550	Flint Comm & Visual Arts	1,400,469	205,035		1,605,504	1,380,826	125,312		1,506,138
952650	Flint Department of CSESP	2,902,909	529,356		3,432,265	2,401,652	462,349		2,864,001
952700	Flint Earth & Resource Science	642,876	62,218		705,094	481,334	120,418		601,752
952800	Flint Economics	566,683	13,566		580,249	535,582	24,563		560,145
953000	Flint English	1,551,756	45,292		1,597,048	1,650,661	52,805		1,703,466
953050	Flint Master of Arts - English	170,708	1,000		171,708	189,935	2,036		191,971
953100	Flint Foreign Language	497,337	21,000		518,337	595,494	41,740		637,234
953200	Flint History	570,978	23,288		594,266	689,115	21,288		710,403
953300	Flint Mathematics	1,164,436	34,878		1,199,314	1,129,905	31,115		1,161,020

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

College of Arts and Sciences		2015-2016				2014-2015			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953350	Flint Master of Liberal Studies	36,657	102		36,759	57,404	102		57,506
953400	Flint MPA Program	246,667	37,774		284,441	108,253	43,774		152,027
953450	Flint Master of Social Science	67,179	400		67,579	64,285	1,069		65,354
953470	Flint MA-Art Administration	39,307	6,900		46,207	48,809	5,294		54,103
953500	Flint Music	613,030	120,096	2,000	735,126	528,158	102,973	2,000	633,131
953600	Flint Philosophy	461,703	55,007		516,710	454,671	22,376		477,047
953800	Flint Political Science	638,522	41,136		679,658	551,110	33,845		584,955
953900	Flint Psychology	904,054	67,590		971,644	1,067,638	84,750		1,152,388
954000	Flint Sociology/Anthro/Crim Just	870,236	43,650		913,886	1,182,375	57,909		1,240,284
954050	Flint Women & Gender Studies	37,880	2,545		40,425	58,342	2,545		60,887
954100	Flint Theatre & Dance	748,606	131,170	2,000	881,776	764,952	121,066	2,000	888,018
	<b>BUDGET TOTAL</b>	<b>24,206,889</b>	<b>2,328,334</b>	<b>13,090</b>	<b>26,548,313</b>	<b>23,291,531</b>	<b>1,867,962</b>	<b>15,330</b>	<b>25,174,823</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Management	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	1,089,704	740,000	130,000	1,959,704	677,394	437,428	100,000	1,214,822
955010 Flint SOM Statistics	361,208	25,000		386,208	362,730	10,000		372,730
955020 Flint SOM Marketing	534,565	60,000		594,565	488,022	10,000		498,022
955030 Flint SOM Management	1,284,724			1,284,724	1,136,402			1,136,402
955040 Flint SOM Finance	723,148			723,148	852,976			852,976
955050 Flint SOM Operation Mgmt	562,143			562,143	514,011			514,011
955060 Flint SOM Accounting	981,820	50,000		1,031,820	1,106,250			1,106,250
955070 Flint SOM Business Economics	162,823			162,823	173,884			173,884
955080 Flint SOM MIS	364,556			364,556	388,102			388,102
955090 Flint SOM Grad Ad/Dev		370,000		370,000	65,122	480,000		545,122
955100 Flint School of Management					62,000	15,000		77,000
955120 Flint SOM Undergrad Ad/Dev	497,783	57,860		555,643	369,783	107,860		477,643
<b>BUDGET TOTAL</b>	<b>6,562,474</b>	<b>1,302,860</b>	<b>130,000</b>	<b>7,995,334</b>	<b>6,196,676</b>	<b>1,060,288</b>	<b>100,000</b>	<b>7,356,964</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Health Professions & Studies	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600 Flint Health Profession Studies	567,629	595,658		1,163,287	567,629	529,039		1,096,668
954650 Flint UHWC	53,387			53,387	53,387			53,387
954700 Flint Dept Pub Hlth & Hlth Sci	3,605,000	256,134		3,861,134	3,376,580	407,116		3,783,696
954800 Flint Nursing	5,701,132	1,029,165		6,730,297	4,884,652	1,559,601		6,444,253
954900 Flint Physical Therapy	2,560,757	359,841	1,894	2,922,492	2,489,228	389,730		2,878,958
<b>BUDGET TOTAL</b>	<b>12,487,905</b>	<b>2,240,798</b>	<b>1,894</b>	<b>14,730,597</b>	<b>11,371,476</b>	<b>2,885,486</b>		<b>14,256,962</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Associate Provost & Graduate Programs	2015-2016				2014-2015			
	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	824,521	1,192,528	46,000	2,063,049	809,021	1,306,528		2,115,549
950900 Flint Assoc Provost - Graduate	829,823	246,345	100,404	1,176,572	800,323	404,215	99,533	1,304,071
950910 Flint Office of K12 Partnership		207,200		207,200				
951100 Flint ITS	2,609,261	166,881		2,776,142	2,584,161	1,767,881		4,352,042
951150 Flint Student Technology Fee	40,000	1,621,000		1,661,000				
951500 Flint Res & Sponsor Program	511,963	187,904		699,867	494,593	187,904		682,497
956150 Flint International Center	687,726	358,413		1,046,139	614,414	306,725		921,139
<b>BUDGET TOTAL</b>	<b>5,503,294</b>	<b>3,999,651</b>	<b>146,404</b>	<b>9,649,349</b>	<b>5,302,512</b>	<b>3,992,633</b>	<b>99,533</b>	<b>9,394,678</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

School of Education & Human Services	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400 Flint Education	1,819,018	575,969		2,394,987	2,194,478	443,608		2,638,086
954500 Flint Social Work	1,092,281	-40,033		1,052,248	864,347	110,180		974,527
954550 Flint Center for Educator Prep	141,560	39,040		180,600				
964190 Flint Sch of Ed & Human Svcs	648,151	41,681		689,832	619,849	125,185		745,034
964200 Flint ECDC		60,000		60,000		60,000		60,000
<b>BUDGET TOTAL</b>	<b>3,701,010</b>	<b>676,657</b>		<b>4,377,667</b>	<b>3,678,674</b>	<b>738,973</b>		<b>4,417,647</b>

## General Fund - Flint Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Chancellor	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office	956,164	277,028		1,233,192	762,389	496,703		1,259,092
950500 Flint University Relations	919,270	198,856		1,118,126	890,670	198,856		1,089,526
958200 Flint Dev & Alumni Relations	858,947	251,444		1,110,391	743,748	345,243		1,088,991
<b>BUDGET TOTAL</b>	<b>2,734,381</b>	<b>727,328</b>		<b>3,461,709</b>	<b>2,396,807</b>	<b>1,040,802</b>		<b>3,437,609</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Provost & Vice Chancellor for Academic Affairs		2015-2016				2014-2015			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	503,091	336,249		839,340	629,696	192,832		822,528
950400	Flint University Outreach	479,365	53,223		532,588	459,365	47,223		506,588
950600	Flint Provost	610,388	111,217		721,605	599,788	254,151		853,939
950700	Flint Academic Support	18,830	452,441		471,271	42,830	342,798		385,628
950750	Flint Genesee Early College Prog	56,380	327,603	220,000	603,983	54,938	533,045		587,983
951200	Flint Library	1,367,173	903,795		2,270,968	1,329,673	833,795		2,163,468
951700	Flint Other Institutional Supp	71,931	147,500	266,140	485,571	88,524	104,358	252,940	445,822
	<b>BUDGET TOTAL</b>	<b>3,107,158</b>	<b>2,332,028</b>	<b>486,140</b>	<b>5,925,326</b>	<b>3,204,814</b>	<b>2,308,202</b>	<b>252,940</b>	<b>5,765,956</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Associate Provost and Undergraduate Programs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950610 Flint Institutional Analysis	227,705	11,600		239,305	195,782	11,600		207,382
950630 Flint CL&T	190,313			190,313	184,813			184,813
950950 Flint Assoc Provost-Undergrad	262,406	67,357		329,763	254,306	169,757		424,063
950955 Flint Student Success Center	1,292,888	68,550		1,361,438	1,143,911	86,000		1,229,911
951000 Flint Honors	98,871	23,268	74,000	196,139	96,071	24,268	74,000	194,339
955400 Flint Admissions & Recruitment	1,206,135	518,799		1,724,934	1,111,393	489,591		1,600,984
<b>BUDGET TOTAL</b>	<b>3,278,318</b>	<b>689,574</b>	<b>74,000</b>	<b>4,041,892</b>	<b>2,986,276</b>	<b>781,216</b>	<b>74,000</b>	<b>3,841,492</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Division of Student Affairs	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951850 Flint Women's Educational Ctr	211,002	30,000		241,002	206,728	30,000		236,728
955200 Flint VC for Student Affairs	651,433	50,000		701,433	633,376	60,000		693,376
955220 Flint Admin Info Mgmt Svcs	278,423	20,000		298,423	272,877	20,000		292,877
955250 Flint Student Housing		200,000		200,000		200,000		200,000
955600 Flint Financial Aid	958,939	40,000		998,939	953,939	40,000		993,939
955700 Flint Student Aid			6,775,702	6,775,702			6,008,902	6,008,902
955800 Flint Registrar	567,068	43,000		610,068	564,568	35,000		599,568
956000 Flint Student Development	331,660	15,000		346,660	329,837	15,000		344,837
956100 Flint Student Involve & Leader	256,812	725,000		981,812	254,312	725,000		979,312
<b>BUDGET TOTAL</b>	<b>3,255,337</b>	<b>1,123,000</b>	<b>6,775,702</b>	<b>11,154,039</b>	<b>3,215,637</b>	<b>1,125,000</b>	<b>6,008,902</b>	<b>10,349,539</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice Chancellor for Business & Finance		2015-2016				2014-2015			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
956200	Flint VC Business & Finance	524,000	522,076		1,046,076	500,000	1,051,501		1,551,501
956400	Flint Financial Svcs & Budget	1,257,600	52,845		1,310,445	1,120,000	52,845		1,172,845
956500	Flint Procurement & Contracts	360,200	24,496		384,696	350,000	24,496		374,496
956600	Flint Environment Health & Safety	287,671	117,821		405,492	281,371	117,821		399,192
956700	Flint Human Resources	772,470	268,458		1,040,928	879,000	141,128		1,020,128
956800	Flint Safety	2,938,048	181,986		3,120,034	2,799,976	166,986		2,966,962
957000	Flint Event & Building Services	289,511	247,660		537,171	276,011	32,660		308,671
957200	Flint Facilities & Operations	391,300	42,000		433,300	378,000	27,000		405,000
957300	Flint Fac Op-Arch & Engineering	380,600	10,000		390,600	370,500	10,000		380,500
957400	Flint Fac Op- Building Maint	533,900	52,000		585,900	522,000	128,000		650,000
957500	Flint Fac Op-Custodial Services	1,366,900	125,000		1,491,900	1,294,200	125,000		1,419,200
957600	Flint Fac Op-Grounds Maint	510,200	30,000		540,200	503,000	63,500		566,500
957700	Flint Fac Op-HVAC & Utilities	1,330,702	292,000		1,622,702	1,301,202	292,000		1,593,202
957800	Flint Fac Op-Material Services	504,600	79,175		583,775	494,000	54,175		548,175

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Vice Chancellor for Business & Finance		2015-2016			2014-2015				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957900	Flint Fac Op-Miscellaneous Plant		265,500		265,500	3,700	247,000		250,700
958000	Flint Recreational Services		826,986		826,986		664,333		664,333
959000	Flint Northbank Center		169,000		169,000		157,000		157,000
	<b>BUDGET TOTAL</b>	<b>11,447,702</b>	<b>3,307,003</b>		<b>14,754,705</b>	<b>11,072,960</b>	<b>3,355,445</b>		<b>14,428,405</b>

## General Fund - Flint Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Utilities		2015-2016				2014-2015			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,067,700		4,067,700		4,067,700		4,067,700
	<b>BUDGET TOTAL</b>		<b>4,067,700</b>		<b>4,067,700</b>		<b>4,067,700</b>		<b>4,067,700</b>

## General Fund - Flint

### Budget Allocations Fiscal Year 2015-2016 and 2014-2015

Central Support		2015-2016				2014-2015			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	57,500	595,000	752,500	725,000	57,500		782,500
	<b>BUDGET TOTAL</b>	<b>100,000</b>	<b>57,500</b>	<b>595,000</b>	<b>752,500</b>	<b>725,000</b>	<b>57,500</b>		<b>782,500</b>

**General Fund - Flint**  
**Budget Allocations Fiscal Year 2015-2016 and 2014-2015**

General Administrative Services	2015-2016				2014-2015			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400 Flint General Administration		5,788,569	300,000	6,088,569		5,633,425		5,633,425
958500 Flint UCEN - Debt Retirement		578,000		578,000		578,000		578,000
<b>BUDGET TOTAL</b>		<b>6,366,569</b>	<b>300,000</b>	<b>6,666,569</b>		<b>6,211,425</b>		<b>6,211,425</b>
<b>Grand Total</b>	<b>76,384,468</b>	<b>29,219,002</b>	<b>8,522,230</b>	<b>114,125,700</b>	<b>73,442,363</b>	<b>29,492,632</b>	<b>6,550,705</b>	<b>109,485,700</b>