



## **2019-2020 Budget Detail**

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# The University of Michigan

Ann Arbor • Dearborn • Flint

## The Regents of the University of Michigan

Jordan B. Acker	Shauna Ryder Diggs
Michael J. Behm	Denise Ilitch
Mark J. Bernstein	Ron Weiser
Paul W. Brown	Katherine E. White
Mark S. Schlissel ( <i>ex officio</i> )	

## Executive Officers

**Mark S. Schlissel**, President  
**Thomas A. Baird**, Vice President for Development  
**Susan E. Borrego**, Chancellor, University of Michigan-Flint (*through 7/31/2019*)  
**Sally J. Churchill**, Vice President and Secretary of the University  
**Rebecca M. Cunningham**, Interim Vice President for Research (*effective 6/1/2019*)  
**Debasish Dutta**, Chancellor, University of Michigan-Flint (*effective 8/1/2019*)  
**Domenico Grasso**, Chancellor, University of Michigan-Dearborn  
**E. Royster Harper**, Vice President for Student Life  
**Kevin P. Hegarty**, Executive Vice President and Chief Financial Officer  
**Timothy G. Lynch**, Vice President and General Counsel  
**Kallie Bila Michels**, Vice President for Communications  
**Ravi Pendse**, Vice President for Information Technology and Chief Information Officer  
**Martin A. Philbert**, Provost and Executive Vice President for Academic Affairs  
**Marschall S. Runge**, Executive Vice President for Medical Affairs  
**Cynthia H. Wilbanks**, Vice President for Government Relations

## Budget Staff

### University of Michigan – Ann Arbor

**Tammy C. Bimer**, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning  
**Antony E. Burger**, Director of Financial Analysis  
**Amy K. Dittmar**, Vice Provost for Academic and Budgetary Affairs  
**Lori L. Haskins**, Associate Vice Provost for Academic and Budgetary Affairs  
**Brian T. Smith**, Associate Vice President for Finance (*effective 7/15/2019*)  
**Jo Ann Preissner**, Associate Director for University Budget  
**Karen E. Zaruba**, Assistant Vice Provost for Academic and Budgetary Affairs

### University of Michigan – Dearborn

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

### University of Michigan – Flint

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

THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION

Action Item

**Subject:** FY 2019-2020 Budgets

**Action**

**Requested:** Approval of Revenue and Expenditure Operating Budgets for FY 2019-2020

**Background and Summary:**

The three campuses of the University of Michigan have developed budgets for the 2019-2020 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, 2019 for the period July 1, 2019 through June 30, 2020.


<u>Revenue Budget:</u>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,307,881	\$ 162,300	\$ 117,657	\$ 2,587,838
Designated Fund	232,028	1,020	1,340	234,388
Auxiliary Activities	5,699,783	1,770	5,260	5,706,813
Expendable Restricted	1,398,915	22,500	21,730	1,443,145
<b>Totals</b>	<b>\$ 9,638,606</b>	<b>\$ 187,590</b>	<b>\$ 145,987</b>	<b>\$ 9,972,183</b>

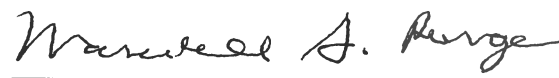
<u>Expenditure Budget:</u>	<b>Ann Arbor</b>	<b>Dearborn</b>	<b>Flint</b>	<b>Total</b>
General Fund	\$ 2,307,881	\$ 162,300	\$ 117,657	\$ 2,587,838
Designated Fund	232,028	1,020	1,340	234,388
Auxiliary Activities	5,730,165	1,770	5,260	5,737,195
Expendable Restricted	1,383,915	22,500	21,730	1,428,145
<b>Totals</b>	<b>\$ 9,653,988</b>	<b>\$ 187,590</b>	<b>\$ 145,987</b>	<b>\$ 9,987,565</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

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

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

June 2019

# **All U-M Campuses Ann Arbor, Dearborn and Flint**

## **Summary of Budgeted Revenues and Expenditures**

# All U-M Campuses Summary

## Budgeted Revenues and Expenditures by Campus

	2019-2020				2018-2019				FY10- FY20	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	CGR
<b>Revenues:</b>										
General Fund	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	\$ 2,181,075,749	\$ 155,356,100	\$ 115,510,000	\$ 2,451,941,849	5.5%	4.7%
Designated Fund	232,028,000	1,020,000	1,340,000	234,388,000	217,515,000	720,000	1,325,000	219,560,000	6.8%	5.5%
Auxiliary Activities	5,699,782,656	1,770,000	5,260,000	5,706,812,656	5,232,564,221	1,900,000	5,241,000	5,239,705,221	8.9%	8.0%
Expendable Restricted Fund	1,398,914,821	22,500,000	21,730,000	1,443,144,821	1,315,880,000	21,425,000	21,780,000	1,359,085,000	6.2%	3.7%
<b>Total Revenues</b>	<b>\$ 9,638,606,308</b>	<b>\$ 187,590,000</b>	<b>\$ 145,986,600</b>	<b>\$ 9,972,182,908</b>	<b>\$ 8,947,034,970</b>	<b>\$ 179,401,100</b>	<b>\$ 143,856,000</b>	<b>\$ 9,270,292,070</b>	<b>7.6%</b>	<b>6.3%</b>
<b>Expenditures:</b>										
General Fund	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	\$ 2,181,075,749	\$ 155,356,100	\$ 115,510,000	\$ 2,451,941,849	5.5%	4.7%
Designated Fund	232,028,000	1,020,000	1,340,000	234,388,000	217,515,000	720,000	1,325,000	219,560,000	6.8%	5.5%
Auxiliary Activities	5,730,164,516	1,770,000	5,260,000	5,737,194,516	5,292,119,706	1,900,000	5,241,000	5,299,260,706	8.3%	8.0%
Expendable Restricted Fund	1,383,914,821	22,500,000	21,730,000	1,428,144,821	1,300,880,000	21,425,000	21,780,000	1,344,085,000	6.3%	3.6%
<b>Total Expenditures</b>	<b>\$ 9,653,988,168</b>	<b>\$ 187,590,000</b>	<b>\$ 145,986,600</b>	<b>\$ 9,987,564,768</b>	<b>\$ 8,991,590,455</b>	<b>\$ 179,401,100</b>	<b>\$ 143,856,000</b>	<b>\$ 9,314,847,555</b>	<b>7.2%</b>	<b>6.3%</b>
<b>Forecast Margin</b>	<b>\$ (15,381,860)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (15,381,860)</b>	<b>\$ (44,555,485)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (44,555,485)</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 \$701,890,838 or approximately 7.6% over the Fiscal Year 2019 budget. The compound growth rate from Fiscal Year 2010 is approximately 6.3%. After adjusting for inflation, this compound growth rate equates to 4.5%.

The total expenditure budget has increased \$672,717,213 or approximately 7.2% over the Fiscal Year 2019 budget. The compound growth rate from Fiscal Year 2010 is approximately 6.3%. After adjusting for inflation, this compound growth rate equates to 4.5%.

# Schedule A

## All U-M Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 375,919,300	\$ -	\$ -	\$ -	<b>\$ 375,919,300</b>	\$ 370,439,600	\$ 5,479,700
Student Tuition & Fees	1,921,000,952	-	-	-	<b>1,921,000,952</b>	1,815,787,424	105,213,528
Government Sponsored Programs:							
Federal	-	-	-	1,100,000,000	<b>1,100,000,000</b>	1,020,000,000	80,000,000
Non-Federal	-	-	-	13,000,000	<b>13,000,000</b>	12,000,000	1,000,000
Non-Government Sponsored Programs	-	-	-	232,000,000	<b>232,000,000</b>	250,000,000	(18,000,000)
Indirect Cost Recovery	278,467,179	27,388,000	-	-	<b>305,855,179</b>	279,654,825	26,200,354
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(305,855,179)	<b>(305,855,179)</b>	(304,915,000)	(940,179)
Private Gifts	-	2,000,000	1,040,000	140,000,000	<b>143,040,000</b>	143,000,000	40,000
Income from Investments:							
Endowment and Other Invested Funds	400,000	52,060,000	94,372,038	245,000,000	<b>391,832,038</b>	368,143,321	23,688,717
Other	-	32,940,000	-	18,000,000	<b>50,940,000</b>	39,500,000	11,440,000
Auxiliary Activities:							
Michigan Medicine	-	-	5,194,934,736	-	<b>5,194,934,736</b>	4,731,614,892	463,319,844
Other Auxiliary Units	-	-	409,435,882	-	<b>409,435,882</b>	413,947,008	(4,511,126)
Departmental Activities	12,050,000	120,000,000	7,030,000	1,000,000	<b>140,080,000</b>	131,120,000	8,960,000
<b>Total Revenues</b>	<b>\$ 2,587,837,431</b>	<b>\$ 234,388,000</b>	<b>\$ 5,706,812,656</b>	<b>\$ 1,443,144,821</b>	<b>\$ 9,972,182,908</b>	<b>\$ 9,270,292,070</b>	<b>\$ 701,890,838</b>
<b>Total Expenditures</b>	<b>\$ 2,587,837,431</b>	<b>\$ 234,388,000</b>	<b>\$ 5,737,194,516</b>	<b>\$ 1,428,144,821</b>	<b>\$ 9,987,564,768</b>	<b>\$ 9,314,847,555</b>	<b>\$ 672,717,213</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (30,381,860)</b>	<b>\$ 15,000,000</b>	<b>\$ (15,381,860)</b>	<b>\$ (44,555,485)</b>	

# Schedule B

## General Fund - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
State Appropriations	\$ 325,531,500	\$ 26,462,900	\$ 23,924,900	\$ 375,919,300	\$ 370,439,600	\$ 5,479,700
Student Tuition & Fees	1,694,487,152	133,682,100	92,831,700	1,921,000,952	1,815,787,424	105,213,528
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	277,117,179	1,150,000	200,000	278,467,179	254,394,825	24,072,354
Income from Investments - Other	-	300,000	100,000	400,000	200,000	200,000
Departmental Activities	10,745,000	705,000	600,000	12,050,000	11,120,000	930,000
<b>Total Revenues</b>	<b>\$2,307,880,831</b>	<b>\$162,300,000</b>	<b>\$117,656,600</b>	<b>\$2,587,837,431</b>	<b>\$2,451,941,849</b>	<b>\$ 135,895,582</b>
<b>Total Expenditures</b>	<b>\$2,307,880,831</b>	<b>\$162,300,000</b>	<b>\$117,656,600</b>	<b>\$2,587,837,431</b>	<b>\$2,451,941,849</b>	<b>\$ 135,895,582</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# Schedule C

## Designated Fund - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	52,000,000	-	-	52,000,000	45,000,000	7,000,000
Other	32,940,000	20,000	40,000	33,000,000	28,300,000	4,700,000
Departmental Activities	117,700,000	1,000,000	1,300,000	120,000,000	119,000,000	1,000,000
Indirect Cost	27,388,000	-	-	27,388,000	25,260,000	2,128,000
<b>Total Revenues</b>	<b>\$ 232,028,000</b>	<b>\$ 1,020,000</b>	<b>\$ 1,340,000</b>	<b>\$ 234,388,000</b>	<b>\$ 219,560,000</b>	<b>\$ 14,828,000</b>
<b>Total Expenditures</b>	<b>\$ 232,028,000</b>	<b>\$ 1,020,000</b>	<b>\$ 1,340,000</b>	<b>\$ 234,388,000</b>	<b>\$ 219,560,000</b>	<b>\$ 14,828,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$ 4,620,445,604	\$ -	\$ -	\$ 4,620,445,604	\$4,196,000,551	\$ 424,445,053
UM Health	489,936,000			489,936,000	452,872,000	37,064,000
Michigan Health Corporation	20,068,774			20,068,774	21,122,196	(1,053,422)
Medical School - Clinical Activity	858,700,439			858,700,439	799,420,042	59,280,397
Executive Vice President for Medical Affairs - Program Support	369,863,181			369,863,181	312,322,310	57,540,871
<b>Subtotal</b>	<b>\$ 6,359,013,998</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,359,013,998</b>	<b>\$5,781,737,099</b>	<b>\$ 577,276,899</b>
Less Recharge Credits	(1,068,667,224)			(1,068,667,224)	(955,978,886)	(112,688,338)
<b>Total - Michigan Medicine</b>	<b>\$ 5,290,346,774</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,290,346,774</b>	<b>\$4,825,758,213</b>	<b>\$ 464,588,561</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 45,929,750	\$ -	\$ -	\$ 45,929,750	\$ 101,383,601	\$ (55,453,851)
Utilities	178,091,862			178,091,862	178,868,835	(776,973)
Information & Technology Services	73,290,036			73,290,036	71,890,770	1,399,266
University Housing	158,430,000			158,430,000	154,497,000	3,933,000
Strategic Procurement	14,614,987			14,614,987	26,046,080	(11,431,093)
Intercollegiate Athletics	184,230,000			184,230,000	175,097,000	9,133,000
Risk Management & Veritas Insurance Co	65,860,812			65,860,812	64,772,547	1,088,265
Staff Benefits Rebillings	82,089,000			82,089,000	82,446,000	(357,000)
Health Service	23,970,250			23,970,250	23,331,430	638,820
Parking Operations	31,349,132			31,349,132	30,967,203	381,929
Other Publications	11,990,971			11,990,971	10,899,749	1,091,222
League, Union, and Commons	25,682,126			25,682,126	23,359,799	2,322,327
Other Internal Services	121,867,796	2,670,000	6,665,000	131,202,796	151,172,833	(19,970,037)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 1,017,396,722</b>	<b>\$2,670,000</b>	<b>\$6,665,000</b>	<b>\$ 1,026,731,722</b>	<b>\$1,094,732,847</b>	<b>\$ (68,001,125)</b>
Less Recharge Credits	(587,854,503)	(900,000)	(230,000)	(588,984,503)	(660,039,744)	71,055,241
Less Student Fee Allocations Budgeted in General Fund	(20,106,337)	-	(1,175,000)	(21,281,337)	(20,746,095)	(535,242)
<b>Total - Other Auxiliary Units</b>	<b>\$ 409,435,882</b>	<b>\$1,770,000</b>	<b>\$5,260,000</b>	<b>\$ 416,465,882</b>	<b>\$ 413,947,008</b>	<b>\$ 2,518,874</b>
<b>Grand Total - Revenue</b>	<b>\$ 5,699,782,656</b>	<b>\$1,770,000</b>	<b>\$5,260,000</b>	<b>\$ 5,706,812,656</b>	<b>\$5,239,705,221</b>	<b>\$ 467,107,435</b>

# Schedule D - Continued

## Auxiliary Activities - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$ 4,612,309,571	\$ -	\$ -	\$ 4,612,309,571	\$4,269,329,349	\$ 342,980,223
UM Health	502,545,000			502,545,000	454,486,000	48,059,000
Michigan Health Corporation	23,408,308			23,408,308	23,444,704	(36,396)
Medical School - Clinical Activity	867,137,648			867,137,648	773,278,515	93,859,133
Executive Vice President for Medical Affairs - Program Support	375,463,535			375,463,535	323,847,839	51,615,696
Subtotal	\$ 6,380,864,062	\$ -	\$ -	\$ 6,380,864,062	\$5,844,386,406	\$ 536,477,656
Less Rebilling Credits	(1,068,667,224)			(1,068,667,224)	(955,978,886)	(112,688,338)
<b>Total - Michigan Medicine</b>	<b>\$ 5,312,196,837</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,312,196,837</b>	<b>\$4,888,407,520</b>	<b>\$ 423,789,317</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 44,289,995	\$ -	\$ -	\$ 44,289,995	\$ 98,254,989	\$ (53,964,994)
Utilities	181,880,010			181,880,010	180,438,378	1,441,632
Information & Technology Services	73,248,721			73,248,721	71,569,217	1,679,504
University Housing	158,430,000			158,430,000	154,497,000	3,933,000
Strategic Procurement	14,275,563			14,275,563	26,046,080	(11,770,517)
Intercollegiate Athletics	185,510,000			185,510,000	174,297,000	11,213,000
Risk Management & Veritas Insurance Co	65,860,812			65,860,812	64,772,547	1,088,265
Staff Benefits Rebillings	83,536,246			83,536,246	82,093,692	1,442,554
Health Service	23,970,250			23,970,250	23,331,430	638,820
Parking Operations	34,409,128			34,409,128	31,881,542	2,527,586
Other Publications	12,577,458			12,577,458	11,012,940	1,564,518
League, Union, and Commons	25,682,126			25,682,126	23,359,799	2,322,327
Other Internal Services	122,258,210	2,670,000	6,665,000	131,593,210	150,084,411	(18,491,201)
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ 1,025,928,519</b>	<b>\$2,670,000</b>	<b>\$6,665,000</b>	<b>\$ 1,035,263,519</b>	<b>\$1,091,639,025</b>	<b>\$ (56,375,506)</b>
Less Rebilling Credits	(587,854,503)	(900,000)	(230,000)	(588,984,503)	(660,039,744)	71,055,241
Less Student Fee Allocations Budgeted in General Fund	(20,106,337)	-	(1,175,000)	(21,281,337)	(20,746,095)	(535,242)
<b>Total - Other Auxiliary Units</b>	<b>\$ 417,967,679</b>	<b>\$1,770,000</b>	<b>\$5,260,000</b>	<b>\$ 424,997,679</b>	<b>\$ 410,853,186</b>	<b>\$ 14,144,493</b>
<b>Grand Total - Expenditures</b>	<b>\$ 5,730,164,516</b>	<b>\$1,770,000</b>	<b>\$5,260,000</b>	<b>\$ 5,737,194,516</b>	<b>\$5,299,260,706</b>	<b>\$ 437,933,810</b>
<b>Forecast Margin</b>	<b>\$ (30,381,860)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (30,381,860)</b>	<b>\$ (59,555,485)</b>	<b>\$ 29,173,625</b>

# Schedule E

## Expendable Restricted Funds - All U-M Campuses

### Summary of Budgeted Revenues and Expenditures

	2019-2020			Total	2018-2019	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
<b>Revenues:</b>						
Government Sponsored Programs:						
Federal	\$ 1,069,000,000	\$ 16,500,000	\$ 14,500,000	<b>\$ 1,100,000,000</b>	\$ 1,020,000,000	\$ 80,000,000
Non-Federal	10,400,000	500,000	2,100,000	<b>13,000,000</b>	12,000,000	1,000,000
Non-Government Sponsored Programs	229,000,000	3,000,000	-	<b>232,000,000</b>	250,000,000	(18,000,000)
Indirect Cost Recoveries Alloc to General Oper	(304,505,179)	(1,150,000)	(200,000)	<b>(305,855,179)</b>	(304,915,000)	(940,179)
Private Gifts	137,800,000	1,500,000	700,000	<b>140,000,000</b>	140,000,000	-
Income from Investments:						
Endowment and Other Invested Funds	238,500,000	2,000,000	4,500,000	<b>245,000,000</b>	230,000,000	15,000,000
Other	17,720,000	150,000	130,000	<b>18,000,000</b>	11,000,000	7,000,000
Departmental Activities	1,000,000	-	-	<b>1,000,000</b>	1,000,000	-
<b>Total Revenues</b>	<b>\$ 1,398,914,821</b>	<b>\$ 22,500,000</b>	<b>\$ 21,730,000</b>	<b>\$ 1,443,144,821</b>	<b>\$ 1,359,085,000</b>	<b>\$ 84,059,821</b>
<b>Total Expenditures</b>	<b>\$ 1,383,914,821</b>	<b>\$ 22,500,000</b>	<b>\$ 21,730,000</b>	<b>\$ 1,428,144,821</b>	<b>\$ 1,344,085,000</b>	<b>\$ 84,059,821</b>
<b>Forecast Margin</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	

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# **Ann Arbor Campus**

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

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 325,531,500	\$ -	\$ -	\$ -	\$ 325,531,500	\$ 320,782,400	\$ 4,749,100
Student Tuition & Fees	1,694,487,152	-		-	1,694,487,152	1,597,253,524	97,233,628
Government Sponsored Programs:							
Federal	-	-		1,069,000,000	1,069,000,000	989,000,000	80,000,000
Non-Federal	-	-		10,400,000	10,400,000	9,400,000	1,000,000
Non-Government Sponsored Programs	-	-		229,000,000	229,000,000	247,500,000	(18,500,000)
Indirect Cost Recovery	277,117,179	27,388,000		-	304,505,179	278,454,825	26,050,354
Indirect Cost Recovery Alloc to Gen Oper	-	-		(304,505,179)	(304,505,179)	(303,715,000)	(790,179)
Private Gifts	-	2,000,000	1,040,000	137,800,000	140,840,000	140,850,000	(10,000)
Income from Investments:							
Endowment and Other Invested Funds	-	52,000,000	94,372,038	238,500,000	384,872,038	362,043,321	22,828,717
Other	-	32,940,000		17,720,000	50,660,000	39,200,000	11,460,000
Auxiliary Activities:							
Michigan Medicine	-	-	5,194,934,736	-	5,194,934,736	4,731,614,892	463,319,844
Other Auxiliary Units	-	-	409,435,882	-	409,435,882	406,806,008	2,629,874
Departmental Activities	10,745,000	117,700,000		1,000,000	129,445,000	127,845,000	1,600,000
<b>Total Revenues</b>	<b>\$ 2,307,880,831</b>	<b>\$ 232,028,000</b>	<b>\$ 5,699,782,656</b>	<b>\$ 1,398,914,821</b>	<b>\$ 9,638,606,308</b>	<b>\$ 8,947,034,970</b>	<b>\$ 691,571,338</b>
<b>Total Expenditures</b>	<b>\$ 2,307,880,831</b>	<b>\$ 232,028,000</b>	<b>\$ 5,730,164,516</b>	<b>\$ 1,383,914,821</b>	<b>\$ 9,653,988,168</b>	<b>\$ 8,991,590,455</b>	<b>\$ 662,397,713</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (30,381,860)</b>	<b>\$ 15,000,000</b>	<b>\$ (15,381,860)</b>	<b>\$ (44,555,485)</b>	
<b>Total Michigan Medicine revenue as shown on Schedule D:</b>							
Michigan Medicine Auxiliary Activities			\$ 5,194,934,736			\$ 4,731,614,892	
Endowment and Other Invested Funds			94,372,038			93,143,321	
Private Gifts			1,040,000			1,000,000	
Total Michigan Medicine Revenue			<u>\$ 5,290,346,774</u>			<u>\$ 4,825,758,213</u>	



# Schedule B

## General Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 325,531,500	14.1%	\$ 320,782,400	14.7%	\$ 4,749,100
Student Tuition & Fees	1,694,487,152	73.4%	1,597,253,524	73.2%	97,233,628
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	277,117,179	12.0%	253,194,825	11.6%	23,922,354
Income from Investments - Other	-		-		-
Departmental Activities	10,745,000	0.5%	9,845,000	0.5%	900,000
<b>Total Revenues</b>	<b>\$2,307,880,831</b>	<b>100.0%</b>	<b>\$ 2,181,075,749</b>	<b>100.0%</b>	<b>\$ 126,805,082</b>
<b>Total Expenditures</b>	<b>\$2,307,880,831</b>		<b>\$2,181,075,749</b>		<b>\$ 126,805,082</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule C

## Designated Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ 2,000,000	0.9%	\$ 2,000,000	0.9%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	52,000,000	22.4%	45,000,000	20.7%	7,000,000
Other	32,940,000	14.2%	28,255,000	13.0%	4,685,000
Departmental Activities	117,700,000	50.7%	117,000,000	53.8%	700,000
Indirect Cost	27,388,000	11.8%	25,260,000	11.6%	2,128,000
<b>Total Revenues</b>	<b>\$ 232,028,000</b>	<b>100.0%</b>	<b>\$ 217,515,000</b>	<b>100.0%</b>	<b>\$ 14,513,000</b>
<b>Total Expenditures</b>	<b>\$ 232,028,000</b>		<b>\$ 217,515,000</b>		<b>\$ 14,513,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		

# Schedule D

## Auxiliary Activities - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020			2018-2019		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
<b>Michigan Medicine:</b>						
Clinical Enterprise	\$4,620,445,604	\$4,612,309,571	\$ 8,136,033	\$ 4,196,000,551	\$ 4,269,329,349	\$ (73,328,798)
UM Health	489,936,000	502,545,000	(12,609,000)	452,872,000	454,486,000	(1,614,000)
Michigan Health Corporation	20,068,774	23,408,308	(3,339,534)	21,122,196	23,444,704	(2,322,508)
Medical School - Clinical Activity	858,700,439	867,137,648	(8,437,209)	799,420,042	773,278,515	26,141,527
Executive Vice President for Medical Affairs	369,863,181	375,463,535	(5,600,354)	312,322,310	323,847,839	(11,525,529)
<b>Subtotal</b>	<b>\$6,359,013,998</b>	<b>\$6,380,864,062</b>	<b>\$ (21,850,064)</b>	<b>\$ 5,781,737,099</b>	<b>\$5,844,386,406</b>	<b>\$ (62,649,307)</b>
Less Rebilling Credits	(1,068,667,224)	(1,068,667,224)	-	(955,978,886)	(955,978,886)	-
<b>Total - Michigan Medicine</b>	<b>\$5,290,346,774</b>	<b>\$5,312,196,837</b>	<b>\$ (21,850,064)</b>	<b>\$ 4,825,758,213</b>	<b>\$4,888,407,520</b>	<b>\$ (62,649,307)</b>
<b>Other Auxiliary Units:</b>						
Plant Operations	\$ 45,929,750	\$ 44,289,995	\$ 1,639,756	\$ 101,383,601	\$ 98,254,989	\$ 3,128,612
Utilities	178,091,862	181,880,010	(3,788,148)	178,868,835	180,438,378	(1,569,543)
Information & Technology Services	73,290,036	73,248,721	41,315	71,890,770	71,569,217	321,553
University Housing	158,430,000	158,430,000	-	154,497,000	154,497,000	-
Strategic Procurement	14,614,987	14,275,563	339,424	26,046,080	26,046,080	-
Intercollegiate Athletics	184,230,000	185,510,000	(1,280,000)	175,097,000	174,297,000	800,000
Risk Management and Veritas Insurance Co	65,860,812	65,860,812	-	64,772,547	64,772,547	-
Staff Benefits Rebillings	82,089,000	83,536,246	(1,447,246)	82,446,000	82,093,692	352,308
Health Service	23,970,250	23,970,250	-	23,331,430	23,331,430	-
Parking Operations	31,349,132	34,409,128	(3,059,996)	30,967,203	31,881,542	(914,339)
Other Publications & Communications	11,990,971	12,577,458	(586,487)	10,899,749	11,012,940	(113,191)
League, Union, and Commons	25,682,126	25,682,126	-	23,359,799	23,359,799	-
Transportation Services	23,272,595	23,252,743	19,852	26,335,935	26,423,804	(87,869)
Dental Faculty Associates and Other Dental	7,619,163	7,766,518	(147,355)	7,877,341	7,596,948	280,393
Student Publications	1,351,869	1,460,273	(108,404)	1,237,068	1,266,606	(29,538)
Architecture, Engineering, & Construction	48,651,132	48,462,132	189,000	49,714,538	49,496,476	218,062
Other Internal Services	40,973,037	41,316,544	(343,507)	56,752,951	56,045,577	707,374
<b>Subtotal - Other Auxiliary Units</b>	<b>\$1,017,396,722</b>	<b>\$1,025,928,519</b>	<b>\$ (8,531,796)</b>	<b>\$ 1,085,477,847</b>	<b>\$ 1,082,384,025</b>	<b>\$ 3,093,822</b>
Less Rebilling Credits	(587,854,503)	(587,854,503)	-	(658,909,744)	(658,909,744)	-
Less Allocated Student Fees in Gen Fund	(20,106,337)	(20,106,337)	-	(19,762,095)	(19,762,095)	-
<b>Total - Other Auxiliary Units</b>	<b>\$ 409,435,882</b>	<b>\$ 417,967,679</b>	<b>\$ (8,531,796)</b>	<b>\$ 406,806,008</b>	<b>\$ 403,712,186</b>	<b>\$ 3,093,822</b>
<b>Grand Total - Auxiliary Activities</b>	<b>\$5,699,782,656</b>	<b>\$5,730,164,516</b>	<b>\$ (30,381,860)</b>	<b>\$ 5,232,564,221</b>	<b>\$ 5,292,119,706</b>	<b>\$ (59,555,485)</b>

# Schedule D-1

## Auxiliary Activities - Ann Arbor Campus

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2019-2020	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2019-2020	2019-2020
	Schedule D	Investment		Unit Budget	Regents Item
	Forecast Margin	Income/Expenses	Equity Transfers	Margin	Margin
<b>Michigan Medicine:</b>					
Clinical Enterprise	\$ 8,136,033	\$ (29,277,327)	\$ 196,138,439	\$ 174,997,146	\$ 174,997,146
UM Health	(12,609,000)	9,000,000	-	(3,609,000)	(3,609,000)
Michigan Health Corporation	(3,339,534)	(1,326,030)	4,830,000	164,436	
Medical School - Clinical Activity	(8,437,209)	(19,434,658)	(195,371,980)	(223,243,848)	
Executive Vice President for Medical Affairs	(5,600,354)	(1,553,382)	(4,761,876)	(11,915,612)	
<b>Total - Michigan Medicine</b>	<b>\$ (21,850,064)</b>	<b>\$ (42,591,397)</b>	<b>\$ 834,583</b>	<b>\$ (63,606,878)</b>	<b>\$ 171,388,146</b>
<b>Other Auxiliary Units:</b>					
Plant Operations	\$ 1,639,756			\$ 1,639,756	
Utilities	(3,788,148)			(3,788,148)	
Information & Technology Services	41,315			41,315	
University Housing	-			-	
Strategic Procurement	339,424			339,424	
Intercollegiate Athletics	(1,280,000)			(1,280,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	(1,447,246)			(1,447,246)	
Health Service	-			-	
Parking Operations	(3,059,996)			(3,059,996)	
Other Publications and Communications	(586,487)			(586,487)	
League, Union, and Commons	-			-	
Transportation Services	19,852			19,852	
Dental Faculty Associates and Other Dental	(147,355)			(147,355)	
Student Publications	(108,404)			(108,404)	
Architecture, Engineering, & Construction	189,000			189,000	
Other Internal Services	(343,507)			(343,507)	
<b>Subtotal - Other Auxiliary Units</b>	<b>\$ (8,531,796)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,531,796)</b>	
<b>TOTAL</b>	<b>\$ (30,381,860)</b>	<b>\$ (42,591,397)</b>	<b>\$ 834,583</b>	<b>\$ (72,138,674)</b>	

# Schedule E

## Expendable Restricted Fund - Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 1,069,000,000	76.4%	\$ 989,000,000	75.2%	\$ 80,000,000
Non-Federal	10,400,000	0.7%	9,400,000	0.7%	1,000,000
Non-Government Sponsored Programs	229,000,000	16.4%	247,500,000	18.8%	(18,500,000)
Indirect Cost Recoveries Alloc to General Oper	(304,505,179)	-21.8%	(303,715,000)	-23.1%	(790,179)
Private Gifts	137,800,000	9.9%	137,850,000	10.5%	(50,000)
Income from Investments:					
Endowment & Other Invested Funds	238,500,000	17.0%	223,900,000	17.0%	14,600,000
Other	17,720,000	1.3%	10,945,000	0.8%	6,775,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
<b>Total Revenues</b>	<b>\$ 1,398,914,821</b>	<b>100.0%</b>	<b>\$ 1,315,880,000</b>	<b>100.0%</b>	<b>\$ 83,034,821</b>
<b>Expenditures</b>	<b>\$ 1,383,914,821</b>		<b>\$ 1,300,880,000</b>		<b>\$ 83,034,821</b>
<b>Forecast Margin</b>	<b>\$ 15,000,000</b>		<b>\$ 15,000,000</b>		

# Schedule F

## Ann Arbor Campus

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

Undergraduate	Fall 2019 *	Fall 2018 *	\$ Change	% Change
<b>Resident</b>				
Lower Division **	\$ 7,779	\$ 7,631	\$ 148	1.9%
Stephen M. Ross School of Business	8,247	8,090	157	1.9%
Dentistry	7,923	7,772	151	1.9%
Engineering	8,320	8,161	159	2.0%
Kinesiology	8,205	8,049	156	1.9%
Music, Theatre & Dance	8,087	7,933	154	1.9%
Upper Division **	8,761	8,594	167	1.9%
Stephen M. Ross School of Business	10,404	10,205	199	2.0%
Dentistry	8,911	8,741	170	1.9%
Engineering	10,729	10,524	205	1.9%
Kinesiology	9,407	9,228	179	1.9%
Music, Theatre & Dance	9,067	8,894	173	1.9%
<b>Non-Resident</b>				
Lower Division **	25,600	24,675	925	3.7%
Stephen M. Ross School of Business	26,032	25,092	940	3.7%
Dentistry	25,750	24,820	930	3.7%
Engineering	25,750	24,820	930	3.7%
Kinesiology	27,214	26,231	983	3.7%
Music, Theatre & Dance	25,940	25,003	937	3.7%
Upper Division **	27,397	26,407	990	3.7%
Stephen M. Ross School of Business	29,130	28,078	1,052	3.7%
Dentistry	27,553	26,558	995	3.7%
Engineering	28,896	27,852	1,044	3.7%
Kinesiology	29,722	28,648	1,074	3.7%
Music, Theatre & Dance	27,735	26,733	1,002	3.7%

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

\*\* Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Literature Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Gerald R. Ford School of Public Policy; and Public Health.

# Schedule F

## Ann Arbor Campus

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

Undergraduate International	Fall 2019 **	Fall 2018 *	\$ Change	% Change
Lower Division ***	<b>\$ 26,100</b>	\$ 24,675	\$ 1,425	5.8%
Stephen M. Ross School of Business	<b>26,532</b>	25,092	1,440	5.7%
Dentistry	<b>26,250</b>	24,820	1,430	5.8%
Engineering	<b>26,250</b>	24,820	1,430	5.8%
Kinesiology	<b>27,714</b>	26,231	1,483	5.7%
Music, Theatre & Dance	<b>26,440</b>	25,003	1,437	5.7%
Upper Division ***	<b>27,897</b>	26,407	1,490	5.6%
Stephen M. Ross School of Business	<b>29,630</b>	28,078	1,552	5.5%
Dentistry	<b>28,053</b>	26,558	1,495	5.6%
Engineering	<b>29,396</b>	27,852	1,544	5.5%
Kinesiology	<b>30,222</b>	28,648	1,574	5.5%
Music, Theatre & Dance	<b>28,235</b>	26,733	1,502	5.6%

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

\*\* Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

\*\*\* Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Literature Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Gerald R. Ford School of Public Policy; and Public Health.

# Schedule F

## Ann Arbor Campus

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

Graduate Resident	Fall 2019 *	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 15,729	\$ 15,234	\$ 495	3.2%
Penny W. Stamps School of Art and Design	12,341	11,953	388	3.2%
Stephen M. Ross School of Business				
M.B.A.**	33,188	31,987	1,201	3.8%
Master's of Accounting	24,664	23,827	837	3.5%
Pre-candidate	12,616	12,219	397	3.2%
Dentistry				
D.D.S. Cohorts D3-D4	14,293	13,844	449	3.2%
D.D.S. Cohorts D1-D2	15,626	14,494	1,132	7.8%
Master's	9,198	8,909	289	3.2%
Pre-candidate	13,637	13,208	429	3.2%
Education	12,341	\$11,953	388	3.2%
Engineering				
Professional	14,139	13,694	445	3.2%
Pre-candidate	13,765	13,332	433	3.2%
Information	12,109	11,728	381	3.2%
Kinesiology	13,139	12,726	413	3.2%
Law	30,927	29,836	1,091	3.7%
Literature, Science and the Arts	12,109	11,728	381	3.2%
Medicine				
M.D.	19,872	18,934	938	5.0%
Master's of Health Professions Education***	8,901	8,621	280	3.2%
Pre-candidate	12,132	11,751	381	3.2%
Music, Theatre & Dance				
M.M. and Spec.M.	12,660	12,262	398	3.2%
M.A., M.F.A., and Pre-candidate	12,341	11,953	388	3.2%
Environment and Sustainability	11,951	11,575	376	3.2%
Nursing	12,480	12,088	392	3.2%
Pharmacy				
Pharm.D.	16,110	15,265	845	5.5%
Pre-candidate	12,109	11,728	381	3.2%
Public Health	15,025	14,553	472	3.2%
Gerald R. Ford School of Public Policy	14,132	13,404	728	5.4%
Rackham Interdepartmental Programs	12,109	11,728	381	3.2%
Social Work	14,494	14,038	456	3.2%

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

\*\* Rates per term for the Weekend and Evening M.B.A. programs include all required fees listed above, excluding the Health Service Fee of \$198.62.

\*\*\* Rates per term include all required fees listed above, excluding the Health Service Fee of \$198.62.



# Schedule F

## Ann Arbor Campus

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

Graduate Non-Resident	Fall 2019 *	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 23,957	\$ 23,203	\$ 754	3.2%
All other programs	22,941	22,219	722	3.2%
Penny W. Stamps School of Art and Design	24,755	23,976	779	3.2%
Stephen M. Ross School of Business				
M.B.A. **	35,688	34,487	1,201	3.5%
Master's of Accounting	27,164	26,327	837	3.2%
Pre-candidate	25,019	24,232	787	3.2%
Dentistry				
D.D.S. Cohorts D3-D4	22,253	21,553	700	3.2%
D.D.S. Cohorts D1-D2	22,253	21,553	700	3.2%
Master's	15,552	15,063	489	3.2%
Pre-candidate	24,841	24,060	781	3.2%
Education	24,755	23,976	779	3.2%
Engineering				
Professional	26,150	25,327	823	3.2%
Pre-candidate	25,727	24,918	809	3.2%
Information	24,266	23,503	763	3.2%
Kinesiology	26,516	25,682	834	3.2%
Law	32,427	31,336	1,091	3.5%
Literature, Science and the Arts	24,266	23,503	763	3.2%
Medicine				
M.D.	29,531	28,484	1,047	3.7%
Master's of Health Professions Education***	9,709	9,404	305	3.2%
Pre-candidate	24,316	23,551	765	3.2%
Music, Theatre & Dance				
M.M. and Spec.M.	25,075	24,286	789	3.2%
M.A., M.F.A., and Pre-candidate	24,755	23,976	779	3.2%
Environment and Sustainability	23,499	22,760	739	3.2%
Nursing	25,034	24,246	788	3.2%
Pharmacy				
Pharm.D.	18,928	18,333	595	3.2%
Pre-candidate	24,266	23,503	763	3.2%
Public Health	24,712	23,935	777	3.2%
Gerald R. Ford School of Public Policy	24,976	23,976	1,000	4.2%
Rackham Interdepartmental Programs	24,266	23,503	763	3.2%
Social Work	23,115	22,388	727	3.2%

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

\*\* Rates per term for the Weekend and Evening M.B.A. programs include all required fees listed above, excluding the Health Service Fee of \$198.62.

\*\*\* Rates per term include all required fees listed above, excluding the Health Service Fee of \$198.62.

# Schedule F

## Ann Arbor Campus

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

Graduate International	Fall 2019 **	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,457	\$ 23,203	\$ 1,254	5.4%
All other programs	23,441	22,219	1,222	5.5%
Penny W. Stamps School of Art and Design	25,255	23,976	1,279	5.3%
Stephen M. Ross School of Business				
M.B.A. ***	36,188	34,487	1,701	4.9%
Master's of Accounting	27,664	26,327	1,337	5.1%
Pre-candidate	25,519	24,232	1,287	5.3%
Dentistry				
D.D.S. Cohorts D3-D4	22,753	21,553	1,200	5.6%
D.D.S. Cohorts D1-D2	22,753	21,553	1,200	5.6%
Master's	16,052	15,063	989	6.6%
Pre-candidate	25,341	24,060	1,281	5.3%
Education	25,255	23,976	1,279	5.3%
Engineering				
Professional	26,650	25,327	1,323	5.2%
Pre-candidate	26,227	24,918	1,309	5.3%
Information	24,766	23,503	1,263	5.4%
Kinesiology	27,016	25,682	1,334	5.2%
Law	32,927	31,336	1,591	5.1%
Literature, Science and the Arts	24,766	23,503	1,263	5.4%
Medicine				
M.D.	30,031	28,484	1,547	5.4%
Master's of Health Professions Education****	10,209	9,404	805	8.6%
Pre-candidate	24,816	23,551	1,265	5.4%
Music, Theatre & Dance				
M.M. and Spec.M.	25,575	24,286	1,289	5.3%
M.A., M.F.A., and Pre-candidate	25,255	23,976	1,279	5.3%
Environment and Sustainability	23,999	22,760	1,239	5.4%
Nursing	25,534	24,246	1,288	5.3%
Pharmacy				
Pharm.D.	19,428	18,333	1,095	6.0%
Pre-candidate	24,766	23,503	1,263	5.4%
Public Health	25,212	23,935	1,277	5.3%
Gerald R. Ford School of Public Policy	25,476	23,976	1,500	6.3%
Rackham Interdepartmental Programs	24,766	23,503	1,263	5.4%
Social Work	23,615	22,388	1,227	5.5%

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

\*\* Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

\*\*\* Rates per term for the Weekend and Evening M.B.A. programs include all required fees listed above, excluding the Health Service Fee of \$198.62.

\*\*\*\* Rates per term include all required fees listed above, excluding the Health Service Fee of \$198.62.  
FY 2019-2020 Budget

# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Graduate Candidate	Fall 2019 *	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,591	\$ 6,384	\$ 207	3.2%
Stephen M. Ross School of Business	6,883	6,667	216	3.2%
Dentistry	6,563	6,357	206	3.2%
Education	6,653	6,444	209	3.2%
Engineering				
D.Eng.	9,583	9,282	301	3.2%
Ph.D.	7,889	7,641	248	3.2%
Information	6,527	6,322	205	3.2%
Kinesiology	6,527	6,322	205	3.2%
Law	7,940	7,691	249	3.2%
Literature, Science and the Arts	6,527	6,322	205	3.2%
Medicine	6,667	6,458	209	3.2%
Music, Theatre & Dance				
A.Mus.D.	8,078	7,824	254	3.2%
Ph.D.	6,653	6,444	209	3.2%
Environment and Sustainability	6,445	6,243	202	3.2%
Nursing	6,653	6,444	209	3.2%
Pharmacy	6,527	6,322	205	3.2%
Public Health	6,647	6,438	209	3.2%
Rackham Interdepartmental Programs	6,527	6,322	205	3.2%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62; \$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 \$1.50 School/College Government Fee.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Graduate Candidate International	Fall 2019 **	Fall 2018 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 7,091	\$ 6,384	\$ 707	11.1%
Stephen M. Ross School of Business	7,383	6,667	716	10.7%
Dentistry	7,063	6,357	706	11.1%
Education	7,153	6,444	709	11.0%
Engineering				
D.Eng.	10,083	9,282	801	8.6%
Ph.D.	8,389	7,641	748	9.8%
Information	7,027	6,322	705	11.2%
Kinesiology	7,027	6,322	705	11.2%
Law	8,440	7,691	749	9.7%
Literature, Science and the Arts	7,027	6,322	705	11.2%
Medicine	7,167	6,458	709	11.0%
Music, Theatre & Dance				
A.Mus.D.	8,578	7,824	754	9.6%
Ph.D.	7,153	6,444	709	11.0%
Environment and Sustainability	6,945	6,243	702	11.2%
Nursing	7,153	6,444	709	11.0%
Pharmacy	7,027	6,322	705	11.2%
Public Health	7,147	6,438	709	11.0%
Rackham Interdepartmental Programs	7,027	6,322	705	11.2%

\* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62; \$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 \$1.50 School/College Government Fee.

\*\* Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Graduate Other Programs			\$ Change	% Change
	Fall 2019 Cohort*	Fall 2018 Cohort*		
Stephen M. Ross School of Business Executive M.B.A.				
Resident	\$ 168,500	\$ 163,000	\$ 5,500	3.4%
Non-Resident	173,500	168,000	5,500	3.3%
International***	176,000	169,000	7,000	4.1%
	Summer 2020-Spring 2021 Cohort **	Summer 2019-Spring 2020 Cohort **		
Stephen M. Ross School of Business Master's of Management				
Resident	49,318	48,263	1,055	2.2%
Non-Resident	54,318	53,263	1,055	2.0%
International***	55,568	54,263	1,305	2.4%
Stephen M. Ross School of Business Master's of Supply Chain Management				
Resident	54,243	53,090	1,153	2.2%
Non-Resident	59,243	58,090	1,153	2.0%
International***	60,493	59,090	1,403	2.4%

\* Includes tuition and fees for accommodations, meals, books, course materials, and other miscellaneous items over the length of the program, as well as the following required fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; and a \$1.50 School/College Government Fee.

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

\*\*\* Rates per term include all required fees listed in each category above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

# Schedule F

## Ann Arbor Campus

### Student Tuition and Required Fees

Graduate Online Education*	Fall 2019 **	Fall 2018 **	\$ Change	% Change
Stephen M. Ross School of Business Executive M.B.A. Part Time M.B.A. Online				
Resident	\$ 11,580	\$ 11,580	\$ -	0.0%
Non-Resident	12,630	12,630	-	0.0%
International***	13,130	12,630	500	4.0%
Engineering - Distance Learning Program				
Resident	9,150	9,150	-	0.0%
Non-Resident	10,026	10,026	-	0.0%
International***	10,526	10,026	500	5.0%
School of Information - Master's of Applied Data Science				
Resident	5,941			<i>new fall 2019</i>
Non-Resident	7,807			<i>new fall 2019</i>
International***	8,307			<i>new fall 2019</i>
School of Public Health - Master's of Public Health				
Resident	6,109			<i>new fall 2019</i>
Non-Resident	6,709			<i>new fall 2019</i>
International***	7,209			<i>new fall 2019</i>

\* All tuition and fees presented assume six credit hours per term.

\*\* Rates per term include \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; and a \$1.50 School/College Government Fee.

\*\*\* Rates per term include all required fees listed above, and for enrolled students in F or J visa status, a \$500 International Fee will be assessed effective Fall 2019.

# **Ann Arbor Campus**

## **Section Two – General Fund Budget**

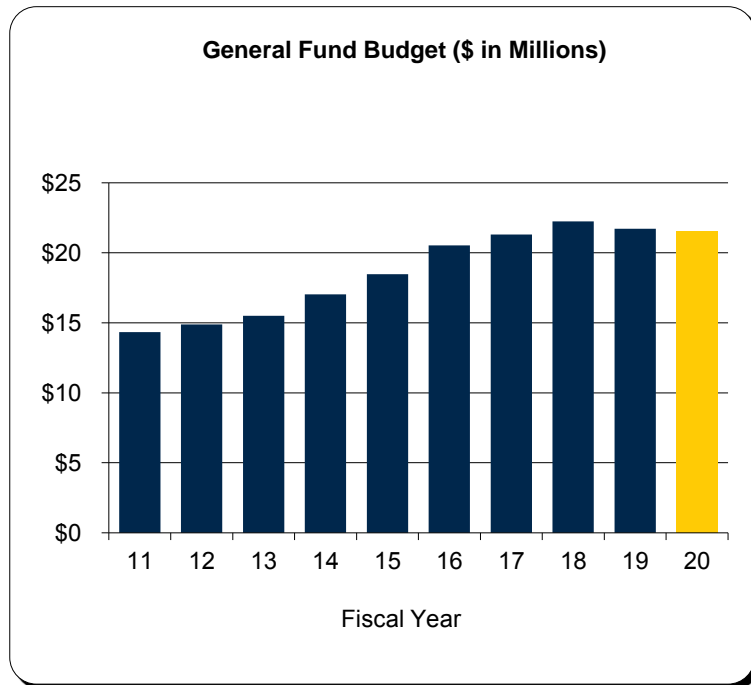
# A. Alfred Taubman College of Architecture & Urban Planning

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 21,727,648
Change in instructional activity revenue	107,261 (1)
Faculty support	96,968
Other changes	(361,929) (2)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 21,569,948</u></b>

\$ Change	\$ (157,700)
% Change	-0.7%
Average Annualized 3 Year % Change	-0.7% (3)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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



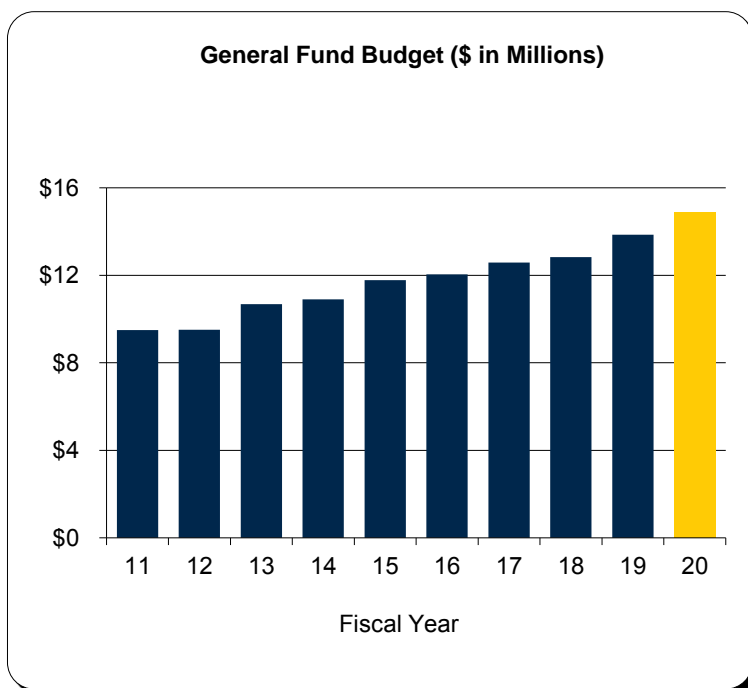
# Penny W. Stamps School of Art & Design

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 13,858,859
Change in instructional activity revenue	924,519 (1)
Faculty support	109,840
Other changes	(10,751) (2)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 14,882,467</u></b>

\$ Change	\$ 1,023,608
% Change	7.4%
Average Annualized 3 Year % Change	5.6% (3)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

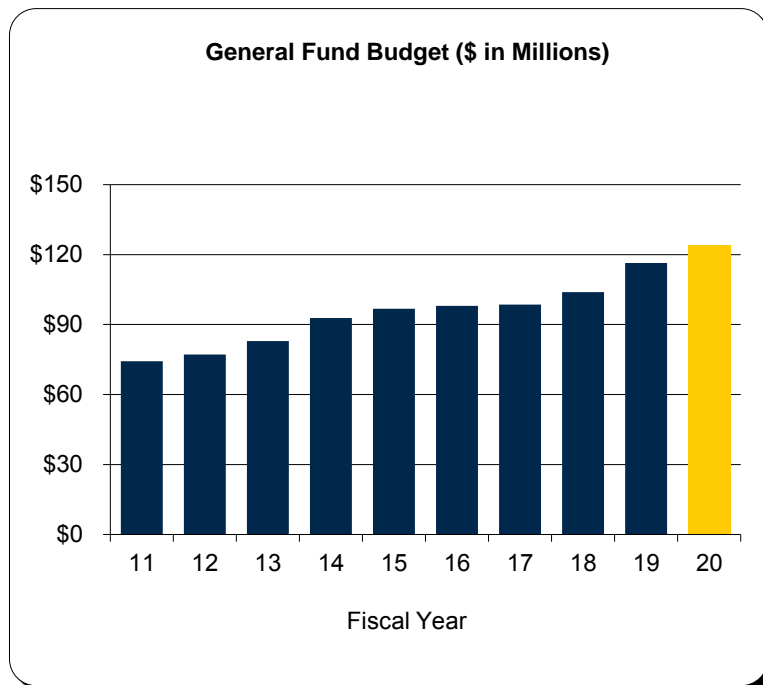
- a. Budget reductions (rounded) - FY 11 1.0% (\$90K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$70K).

# Stephen M. Ross School of Business

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 116,414,165	\$ Change	\$ 7,863,494
Change in instructional activity revenue	8,300,772 (1)	% Change	6.8%
Faculty support	271,350		
Other changes	(708,628) (2)	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 124,277,659</u></b>	3 Year % Change	9.5% (3)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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

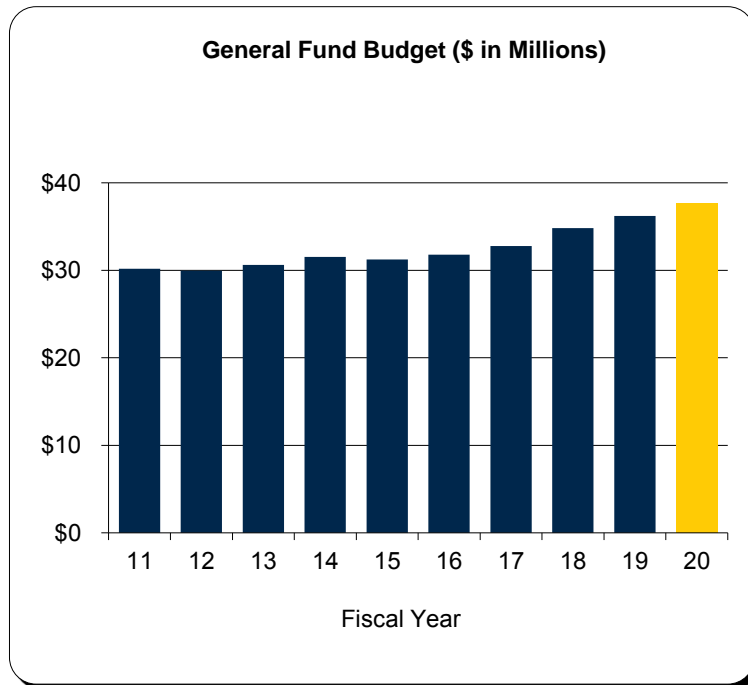
# School of Dentistry

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 36,222,850
Change in instructional activity revenue	1,757,581 (1)
Change in research activity revenue	463,036 (2)
Other changes	(781,076) (3)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 37,662,391</u></b>

\$ Change	\$ 1,439,541
% Change	4.0%
Average Annualized 3 Year % Change	4.5% (4)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

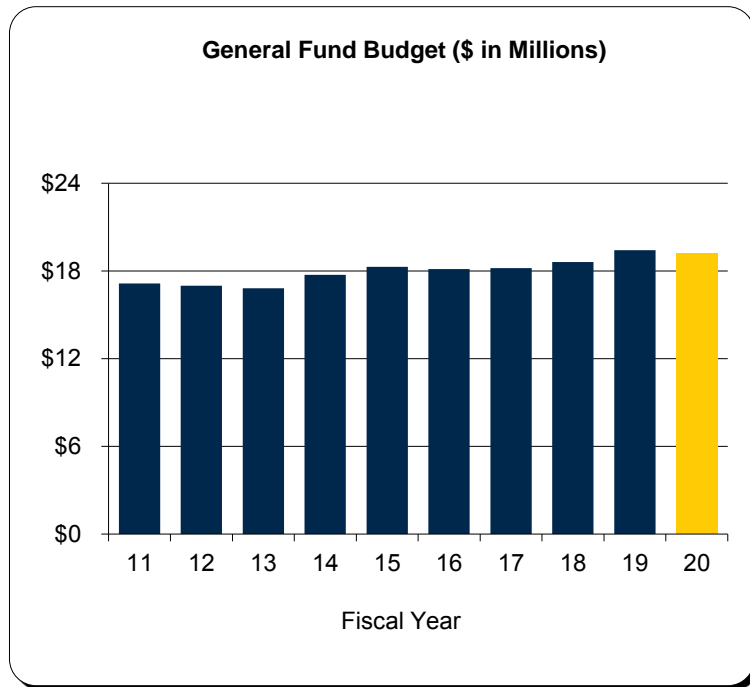
- a. Budget reductions (rounded) - FY 11 1.0% (\$295K), FY 12 1.5% (\$450K), and FY 13 0.75% (\$225K).

# School of Education

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 19,415,472	\$ Change	\$ (224,594)
Change in instructional activity revenue	(66,384) (1)	% Change	-1.2%
Faculty support	123,491		
Other changes	(281,701) (2)	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 19,190,878</u></b>	3 Year % Change	-0.3% (3)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

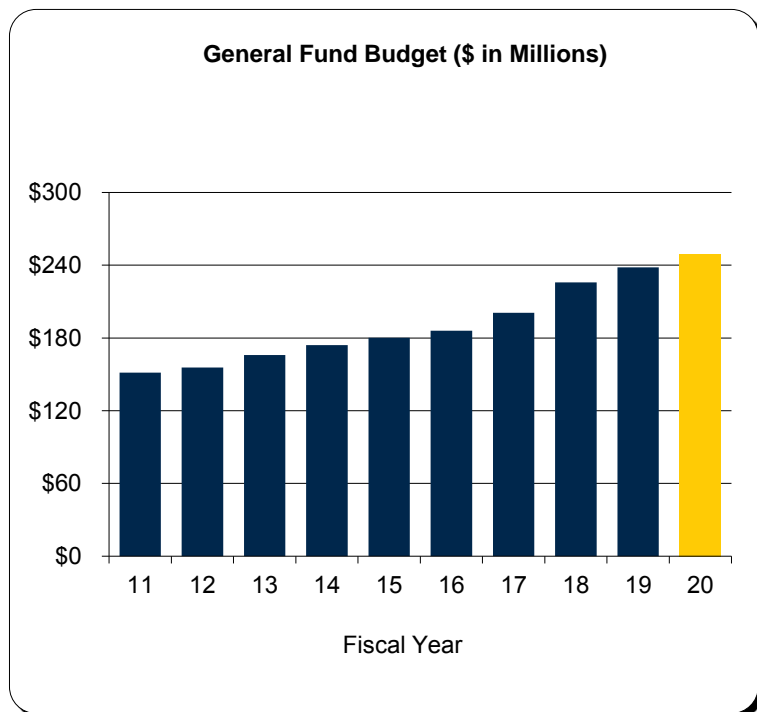
- a. Budget reductions (rounded) - FY 11 1.0% (\$165K), FY 12 1.5% (\$260K), and FY 13 0.75% (\$130K).

# College of Engineering

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 238,295,262		\$ Change	\$ 8,537,424
Transfers	2,495,266	(1)	% Change	3.5%
Adjusted Fiscal Year 2018-19 Budget	<u>240,790,528</u>		Average Annualized	
Change in instructional activity revenue	12,648,566	(2)	3 Year % Change	7.0% (5)
Change in research activity revenue	556,862	(3)		
Other changes	(4,668,004)	(4)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 249,327,952</u></b>			



### Notes: 2019-20 Funding

- Budget transfer from the Vice President for Research for the UM Transportation Research Institute, which is now a part of the College of Engineering.
- 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.
- Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
- Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
- This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

- Budget reductions (rounded) - FY 11 1.0% (\$1.3M), FY 12 1.5% (\$2.3M), and FY 13 0.75% (\$1.2M).
- In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.

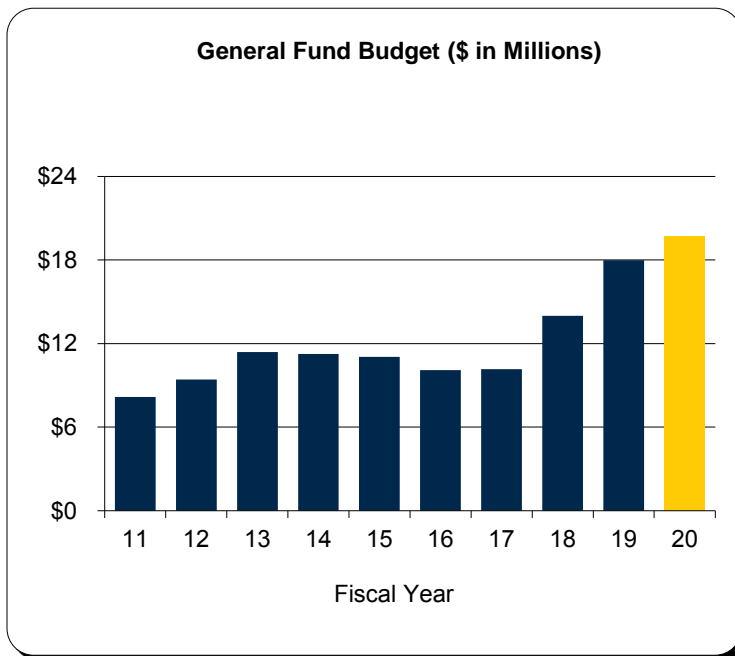
# School for Environment and Sustainability

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 17,991,591
Transfers	(50,000) (1)
Adjusted Fiscal Year 2018-19 Budget	17,941,591
Change in instructional activity revenue	1,685,927 (2)
Change in research activity revenue	147,576 (3)
Faculty support	272,777
Other changes	(358,733) (4)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 19,689,138</u></b>

\$ Change	\$ 1,747,547
% Change	9.7%
Average Annualized	
3 Year % Change	15.3% (5)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

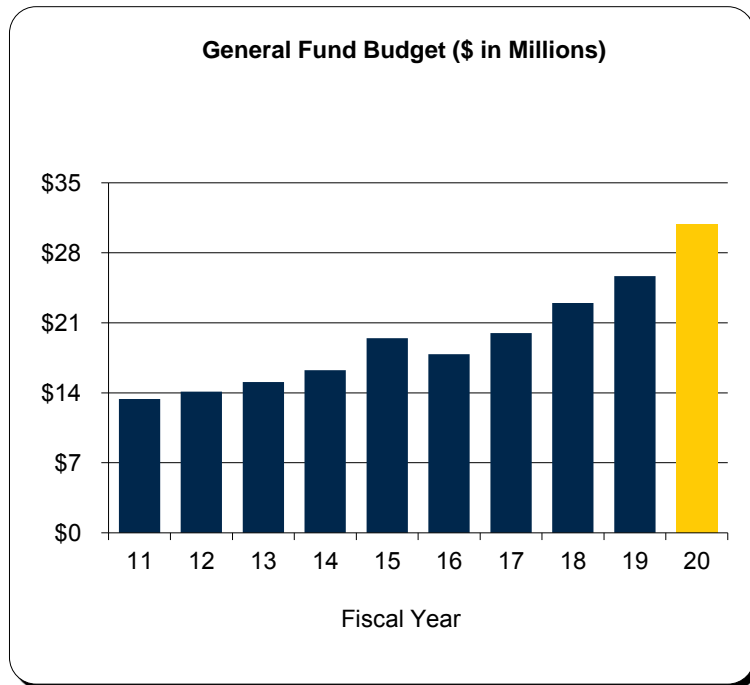
- a. Budget reductions (rounded) - FY 11 1.0% (\$75K), FY 12 1.5% (\$120K), and FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment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

# School of Information

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 25,681,785	\$ Change	\$ 5,178,276
Change in instructional activity revenue	5,450,643 (1)	% Change	20.2%
Change in research activity revenue	204,650 (2)		
Faculty support	86,882	Average Annualized	
Other changes	(563,899) (3)	3 Year % Change	15.6% (4)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 30,860,061</u></b>		



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY 11 1.0% (\$120K), FY 12 1.5% (\$200K), and FY 13 0.75% (\$105K).
- b. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year. Enrollments in this program have expanded at a measured pace through FY 20.

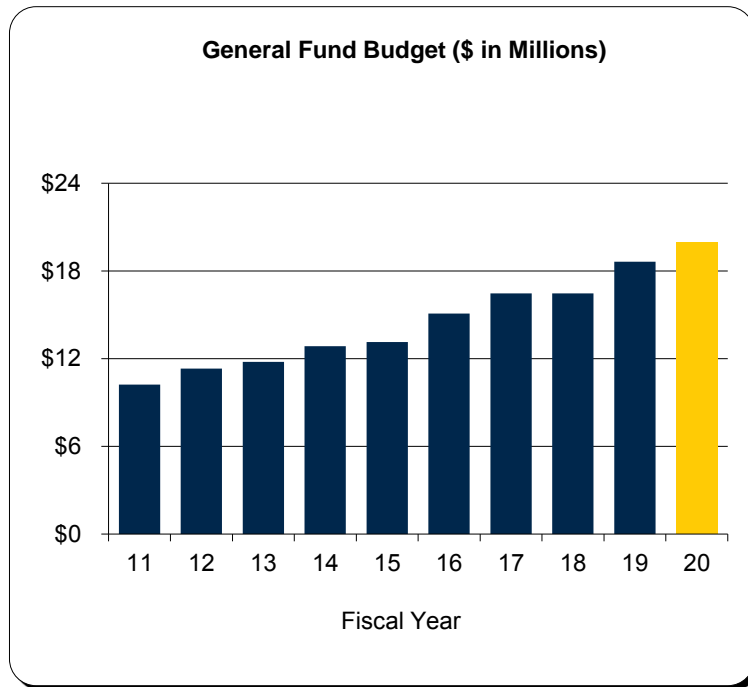
# School of Kinesiology

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 18,635,791
Change in instructional activity revenue	1,021,894 (1)
Other changes	317,739 (2)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 19,975,424</u></b>

\$ Change	\$ 1,339,633
% Change	7.2%
Average Annualized 3 Year % Change	6.6% (3)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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



# Law School

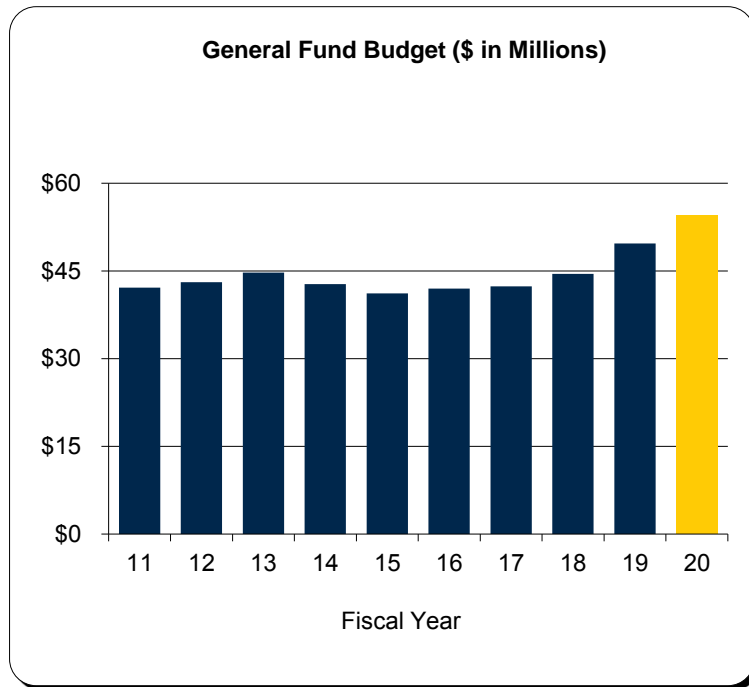
## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 49,709,407
Change in instructional activity revenue	5,267,406 (1)
Other changes	(544,735) (2)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 54,432,078</u></b>

\$ Change	\$ 4,722,671
% Change	9.5%

Average Annualized	
3 Year % Change	8.4% (3)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

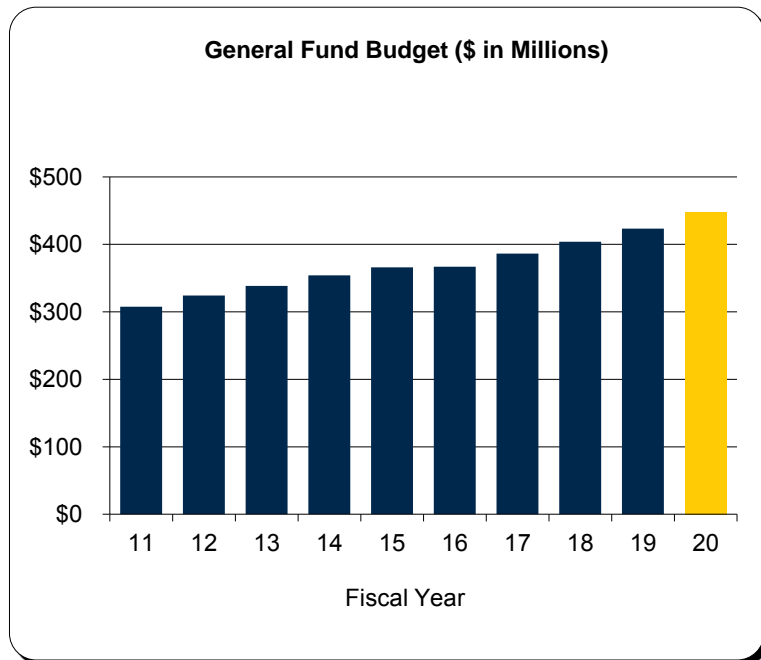
- a. Budget reductions (rounded) - FY 11 1.0% (\$420K), FY 12 1.5% (\$630K), and FY 13 0.75% (\$325K).

# College of Literature, Science and the Arts

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 423,242,736	\$ Change	\$ 24,907,755
Transfers	50,000 (1)	% Change	5.9%
Adjusted Fiscal Year 2018-19 Budget	423,292,736	Average Annualized	
Change in instructional activity revenue	23,118,092 (2)	3 Year % Change	4.7% (5)
Change in research activity revenue	500,000 (3)		
Faculty support	996,684		
Other changes	292,979 (4)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 448,200,491</u></b>		



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

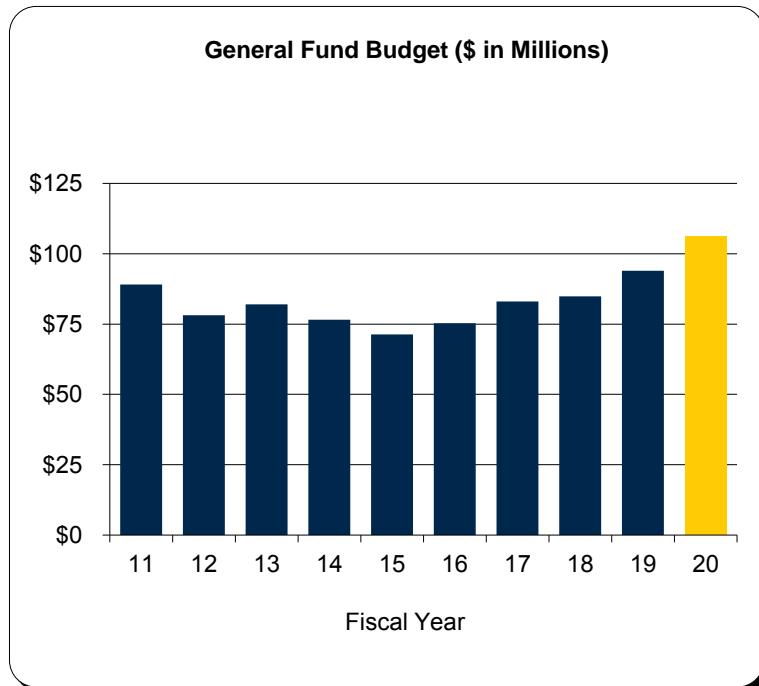
- a. Budget reductions (rounded) - FY 11 1.0% (\$3.0M), FY 12 1.5% (\$4.6M), and FY 13 0.75% (\$2.4M).
- b. In FY 11, the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates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

# Medical School

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 93,988,979	\$ Change	\$ 12,884,312
Transfers	(706,205) (1)	% Change	13.8%
Adjusted Fiscal Year 2018-19 Budget	93,282,774		
Change in instructional activity revenue	1,906,079 (2)	Average Annualized	
Change in research activity revenue	17,796,569 (3)	3 Year % Change	8.1% (5)
Other changes	(6,818,336) (4)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 106,167,086</u></b>		



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY 11 1.0% (\$700K), FY 12 1.5% (\$1.3M), and FY 13 0.75% (\$585K).
- b. By fiscal year, total North Campus Research Complex costs were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M) and FY 20 (\$16.6M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

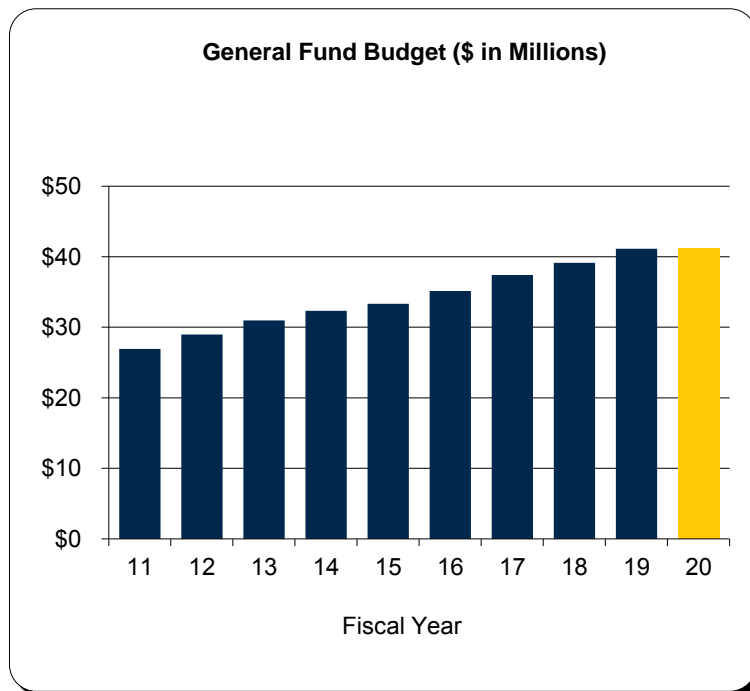
# School of Music, Theatre & Dance

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 41,129,964
Change in instructional activity revenue	540,078 (1)
Other changes	(485,722) (2)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 41,184,320</u></b>

\$ Change	\$ 54,356
% Change	0.1%
Average Annualized	
3 Year % Change	2.4% (3)



### Notes: 2019-20 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.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

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

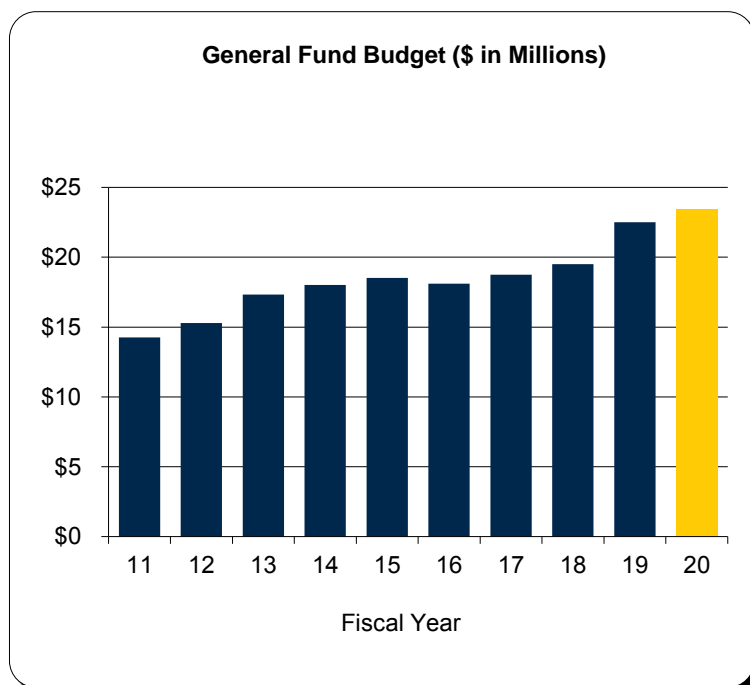
# School of Nursing

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 22,509,024
Change in instructional activity revenue	1,136,794 (1)
Change in research activity revenue	518,763 (2)
Other changes	(743,882) (3)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 23,420,699</u></b>

\$ Change	\$ 911,675
% Change	4.1%
Average Annualized 3 Year % Change	7.1% (4)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

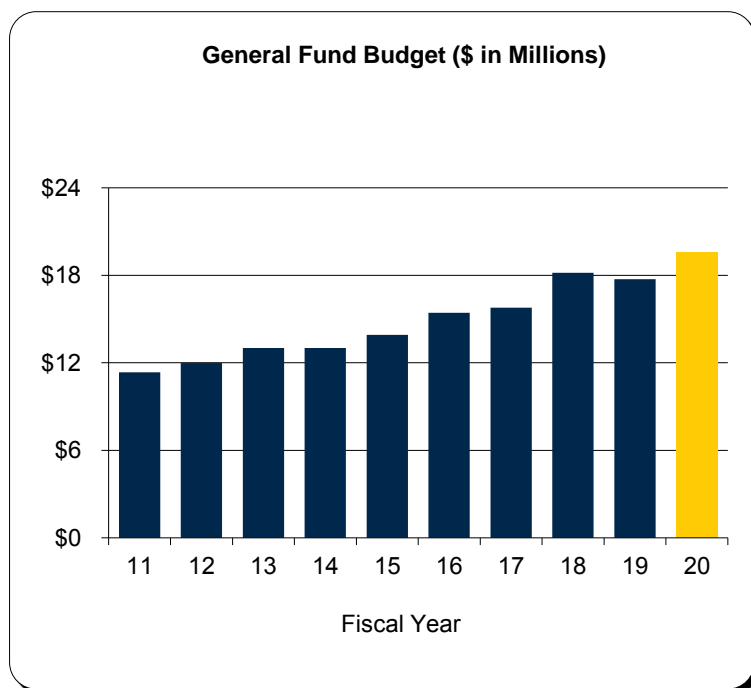
- a. Budget reductions (rounded) - FY 11 1.0% (\$140K), FY 12 1.5% (\$210K), and FY 13 0.75% (\$115K).

# College of Pharmacy

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 17,740,460	\$ Change	\$ 1,842,808
Change in instructional activity revenue	1,629,619 (1)	% Change	10.4%
Change in research activity revenue	692,281 (2)		
Other changes	(479,092) (3)	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 19,583,268</u></b>	3 Year % Change	7.3% (4)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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

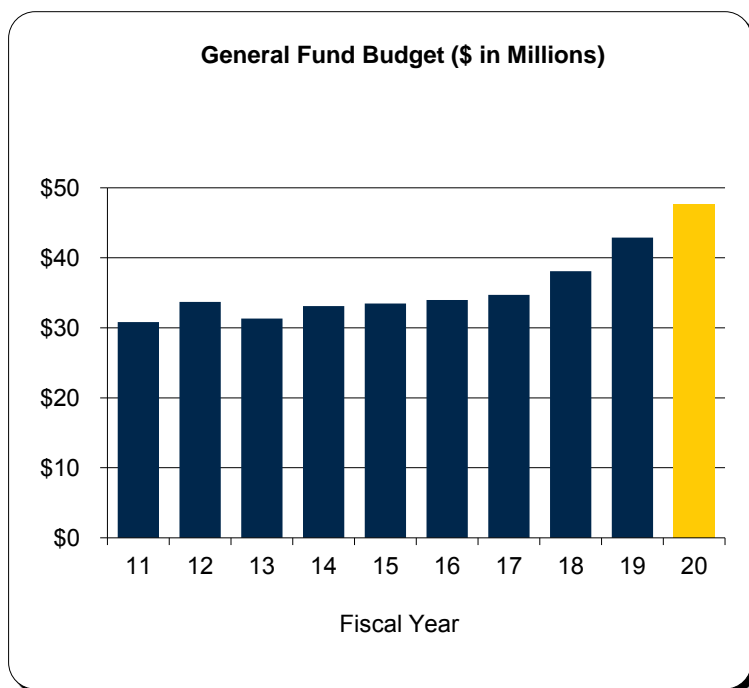
# School of Public Health

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 42,880,548
Change in instructional activity revenue	2,576,048 (1)
Change in research activity revenue	3,133,119 (2)
Other changes	(916,861) (3)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 47,672,854</u></b>

\$ Change	\$ 4,792,306
% Change	11.2%
Average Annualized 3 Year % Change	11.1% (4)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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

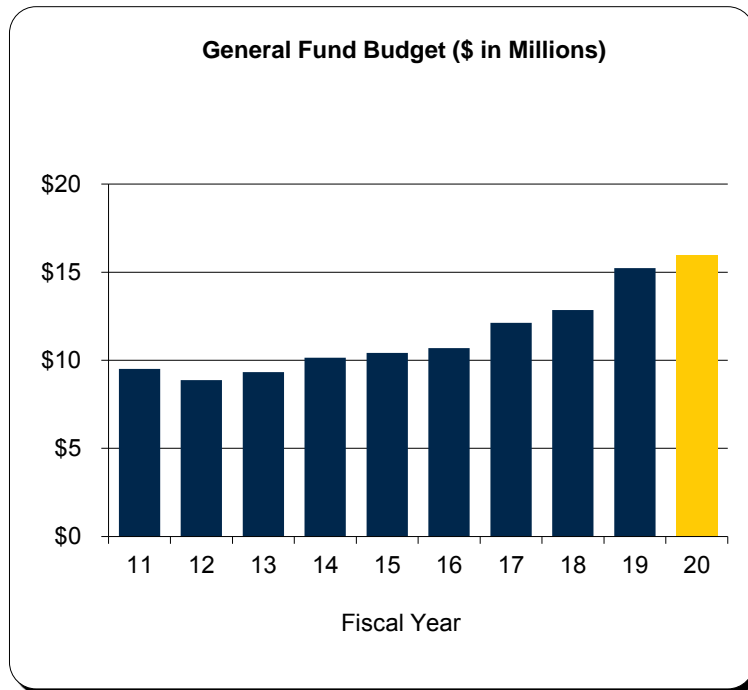
# Gerald R. Ford School of Public Policy

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 15,239,373
Change in instructional activity revenue	986,032 (1)
Change in research activity revenue	45,886 (2)
Faculty support	66,501
Other changes	(349,097) (3)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 15,988,695</u></b>

\$ Change	\$ 749,322
% Change	4.9%
Average Annualized	
3 Year % Change	8.4% (4)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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



# Horace H. Rackham School of Graduate Studies

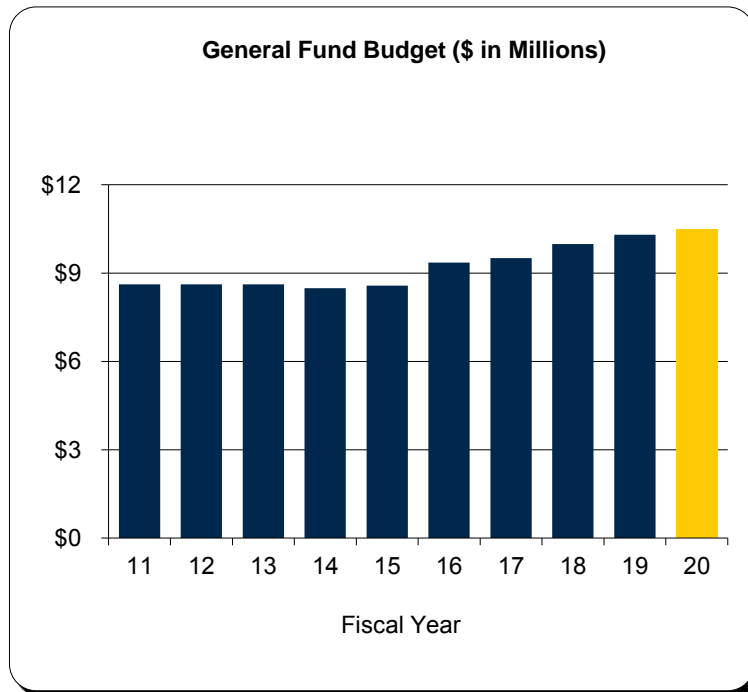
## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 10,301,937
Budget reduction (1.0%)	(103,019)
General operating increase	294,072
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 10,492,990</u></b>

\$ Change	\$ 191,053
% Change	1.9%

Average Annualized	
3 Year % Change	3.2% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

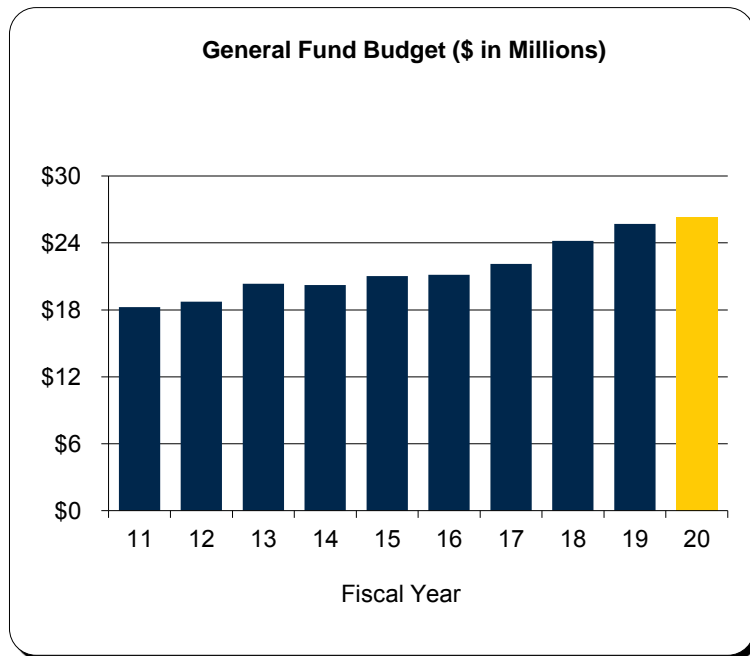
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 12 1.5% (\$130K), FY 13 1.5% (\$130K), FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), FY 19 1.0% (\$100K) and FY 20 1.0% (\$103K).

# School of Social Work

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 25,697,142	\$ Change	\$ 846,621
Transfers	(222,985) (1)	% Change	3.3%
Adjusted Fiscal Year 2018-19 Budget	25,474,157		
Change in instructional activity revenue	1,218,521 (2)	Average Annualized	
Faculty support	177,395	3 Year % Change	5.8% (4)
Other changes	(549,295) (3)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 26,320,778</u></b>		



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

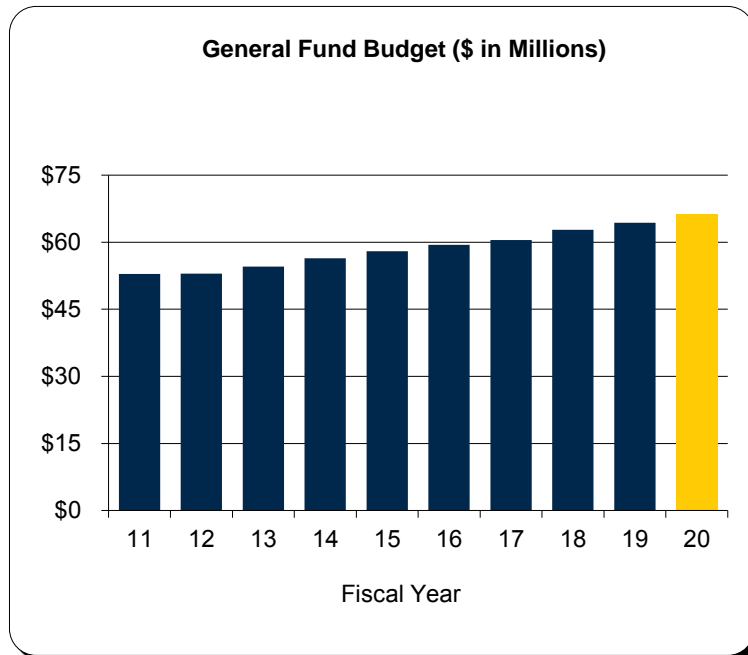
- a. Budget reductions (rounded) - FY 11 1.0% (\$175K), FY 12 1.5% (\$270K), and FY 13 0.75% (\$140K).

# University Library

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 64,382,636	\$ Change	1,889,174
Budget reduction (1.0%)	(643,826)	% Change	2.9%
General operating increase	1,141,557		
Increase acquisitions budget	1,091,268	Average Annualized	
Other changes	300,175	3 Year % Change	3.1% (1)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 66,271,810</u></b>		



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

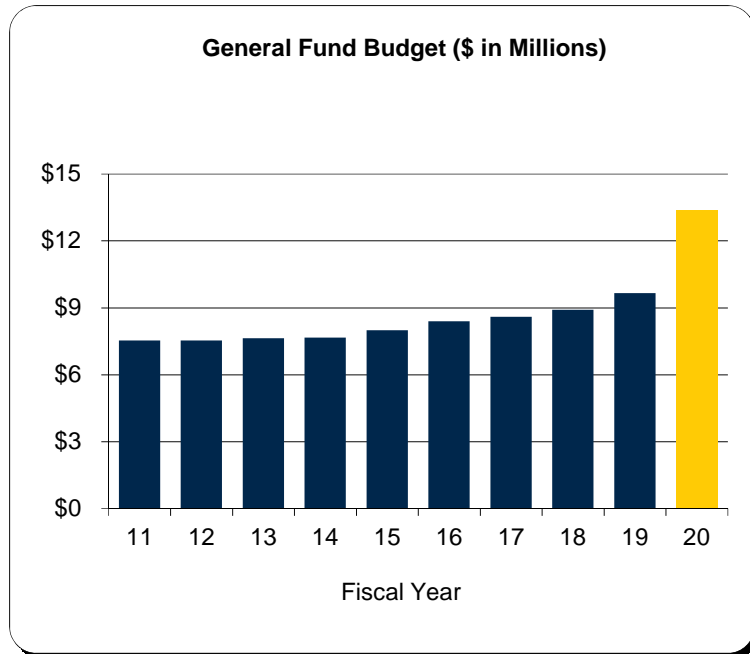
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY 12 1.5% (\$790K), FY 13 1.5% (\$790K), FY 14 1.0% (\$545K), FY 15 1.0% (\$564K), FY 16 1.0% (\$580K), FY 17 1.0% (\$594K), FY 19 1.0% (\$628K) and FY 20 1.0% (\$644K).

# University Academic Units

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 9,646,666	\$ Change	\$ 2,002,541
Transfers	1,759,305 (1)	% Change	17.6%
Adjusted Fiscal Year 2018-19 Budget	11,405,971	Average Annualized	
Budget reduction (1.0%)	(96,467)	3 Year % Change	9.6% (3)
General operating increase	253,815		
Other changes	1,845,193 (2)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 13,408,512</u></b>		



### Notes: 2019-20 Funding

1. Includes funding for the new Center for Academic Innovation from Academic Program Support, with additional resources from the Provost.
2. Includes additional base support for the Center for Academic Innovation production, partnering and public relations.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

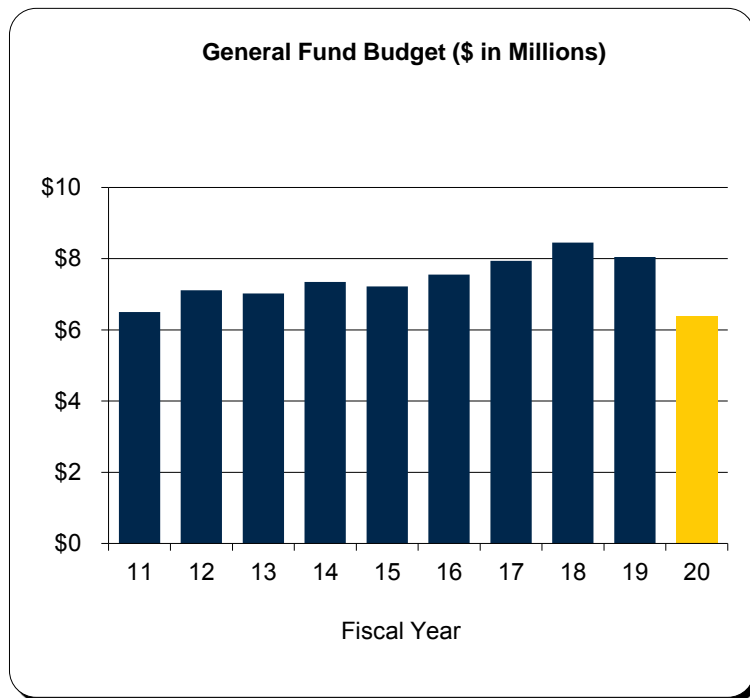
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs and the Center for Academic Innovation. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY 12 1.5% (\$110K), FY 13 1.5% (\$110K), FY 14 1.0% (\$72K), FY 15 1.0% (\$77K), FY 16 1.0% (\$80K), FY 17 1.0% (\$82K), FY 19 1.0% (\$89K) and FY 20 1.0% (\$96K).
- c. In FY 20, the Center for Academic Innovation was established as a stand-alone unit reporting to the Vice Provost for Academic Innovation. The Center's mission is to shape the future of learning and redefine public residential education at a 21st century research university by unlocking new opportunities and enabling personalized, engaged, and lifelong learning for the U-M community and learners around the world.

# Research Units

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,044,246	\$ Change	\$ 844,695
Transfers	(2,495,266) (1)	% Change	15.2%
Adjusted Fiscal Year 2018-19 Budget	5,548,980	Average Annualized	
Change in research activity revenue	47,177 (2)	3 Year % Change	7.5% (4)
Other changes	797,518 (3)		
<b>Total Fiscal Year 2019-20</b>	<b>\$ 6,393,675</b>		



### Notes: 2019-20 Funding

1. Budget transfer to the College of Engineering for the UM Transportation Research Institute, which is no longer a stand-alone research unit.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit and tax assessments (exclusive of ISR), Program in Survey Methodology tuition revenue, and general fund supplement not shown separately.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

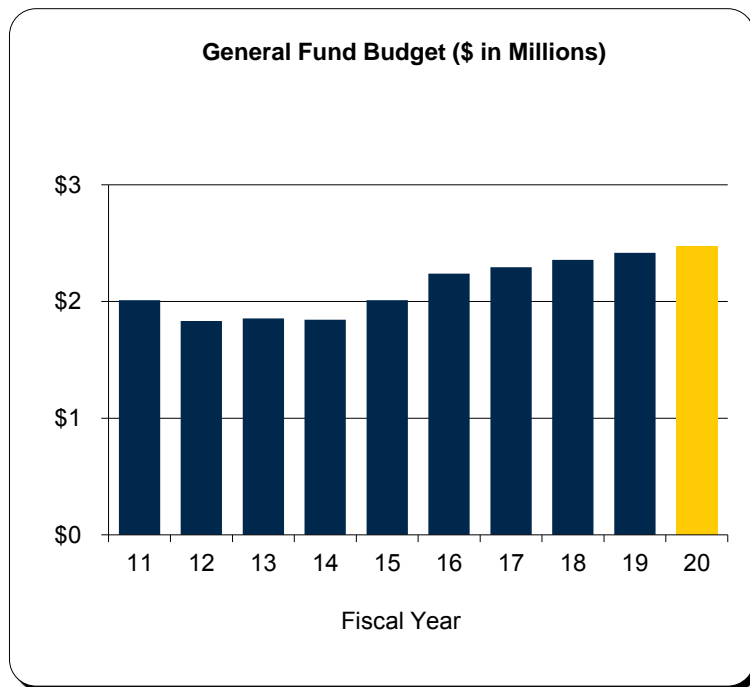
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general fund research activity revenue.
- c. Budget reductions (rounded) - FY 12 1.5% (\$90K), FY 13 0.75% (\$215K), and FY 14 1.0% (\$6K).
- d. The Center for Human Growth and Development no longer receives base funding as of FY 18.
- e. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering.

# Office of the President

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,416,290	\$ Change	\$ 54,607
Budget reduction (1.0%)	(24,163)	% Change	2.3%
General operating increase	44,877		
Other changes	33,893	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 2,470,897</u></b>	3 Year % Change	2.5% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

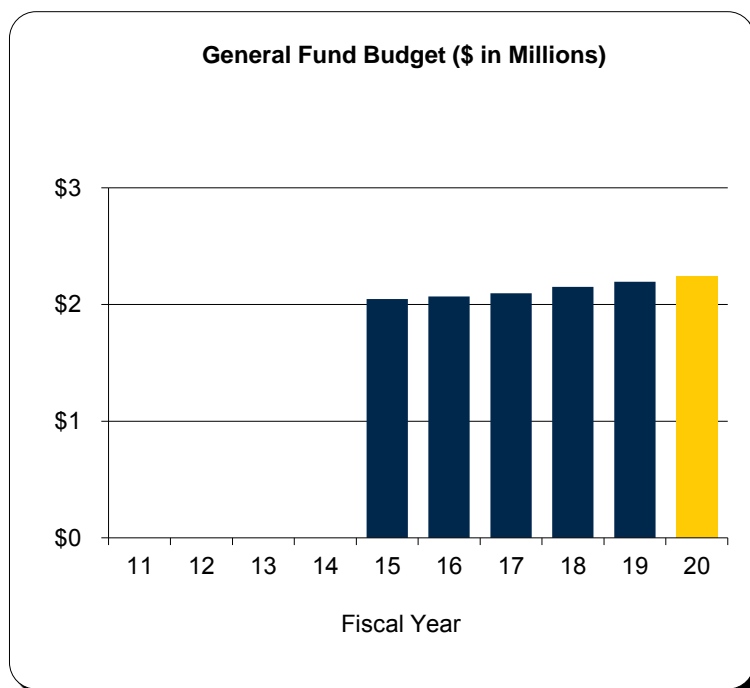
- a. Budget reductions (rounded) - FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K) and FY 20 1.0% (\$24K).

# Audit Services

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,196,044	\$ Change	\$ 41,666
Budget reduction (1.0%)	(21,960)	% Change	1.9%
General operating increase	55,969		
Other changes	7,657	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 2,237,710</u></b>	3 Year % Change	2.2% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), FY 19 1.0% (\$22K) and FY20 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.
- c. In FY 20, the unit's name was changed from University Audits to Audit Services.

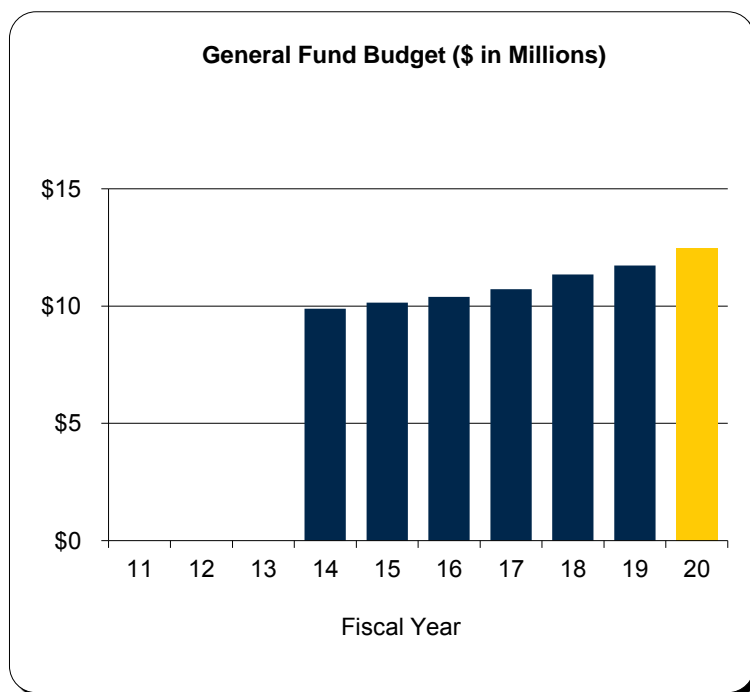
# Division of Public Safety & Security

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 11,733,424
General operating increase	344,472
Other changes	394,906
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 12,472,802</u></b>

\$ Change	\$ 739,378
% Change	6.3%
Average Annualized 3 Year % Change	5.5% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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



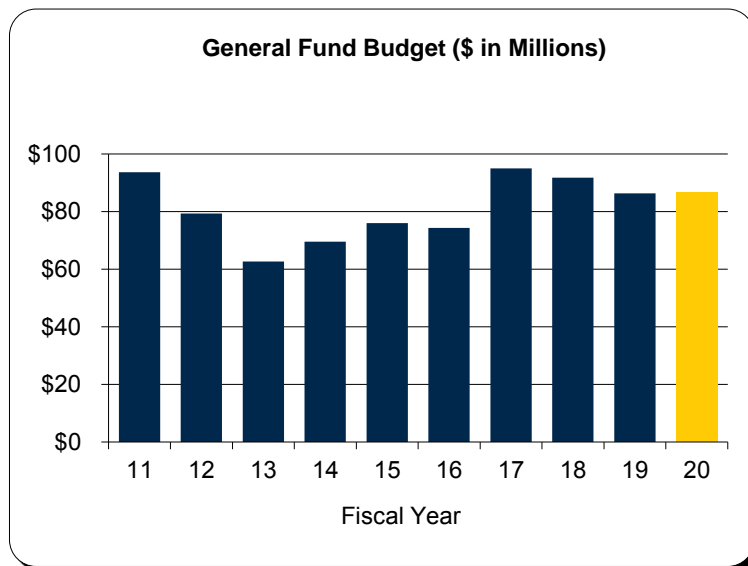
# Provost and Executive Vice President for Academic Affairs - Academic Program Support

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 86,373,280
Transfers	(215,674) (1)
Adjusted Fiscal Year 2018-19 Budget	86,157,606
Programmatic initiatives	1,250,000 (2)
Other changes	(805,372) (3)
<b>Total Fiscal Year 2019-20</b>	<b>\$ 86,602,234</b>

\$ Change	\$ 444,628
% Change	0.5%
Average Annualized 3 Year % Change	2.1% (4)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

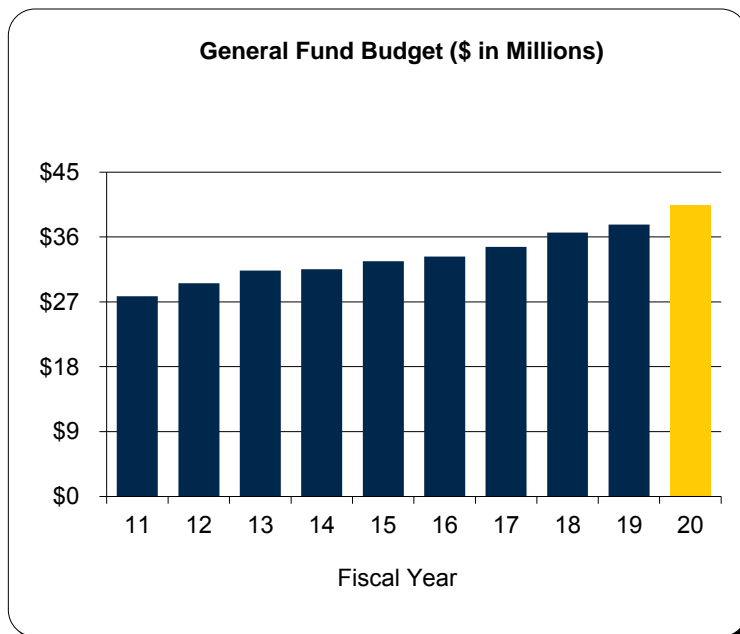
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY 11 2.0% (\$1.5M), FY 12 4.0% (\$3.6M), FY 13 1.5% (\$1.1M), FY 14 1.0% (\$712K), FY 15 1.0% (\$785K), FY 16 1.0% (\$863K), FY 17 1.0% (\$847K), FY 19 1.0% (\$921K) and FY 20 1.0% (\$840K).
- c. As of FY 11, a previously established contingency reserve held \$31.5M. This was reduced by \$17.6M in FY 12 and remained at \$13.9M through FY 14. It was again increased in FY 14 and FY 15 by \$0.8M and \$3.6M, respectively, to \$18.3M, where it currently sits.
- d. Academic Program Support contains funding for faculty expansion and retention initiatives, which have grown over time. Allocations for recruitment and retention total \$11.8M, while a junior faculty expansion program houses an additional \$10M. Other expansion initiatives totaling \$16.6M have also been established, with \$2.5M coming from an internal reallocation within Academic Program Support.

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

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 37,717,733	\$ Change	\$ 1,960,813
Transfers	761,791 (1)	% Change	5.1%
Adjusted Fiscal Year 2018-19 Budget	38,479,524	Average Annualized	
Budget reduction (1.0%)	(383,343)	3 Year % Change	4.2% (3)
General operating increase	1,074,474		
Other changes	1,269,682 (2)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 40,440,337</u></b>		



### Notes: 2019-20 Funding

1. Budget transfers from the EVP & CFO and VP for Student Life for the Office of Institutional Equity, which is now part of the Provost's Office.
2. Primarily represents increased resources to the Office of Enrollment Management for new software and improved customer relationship management.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

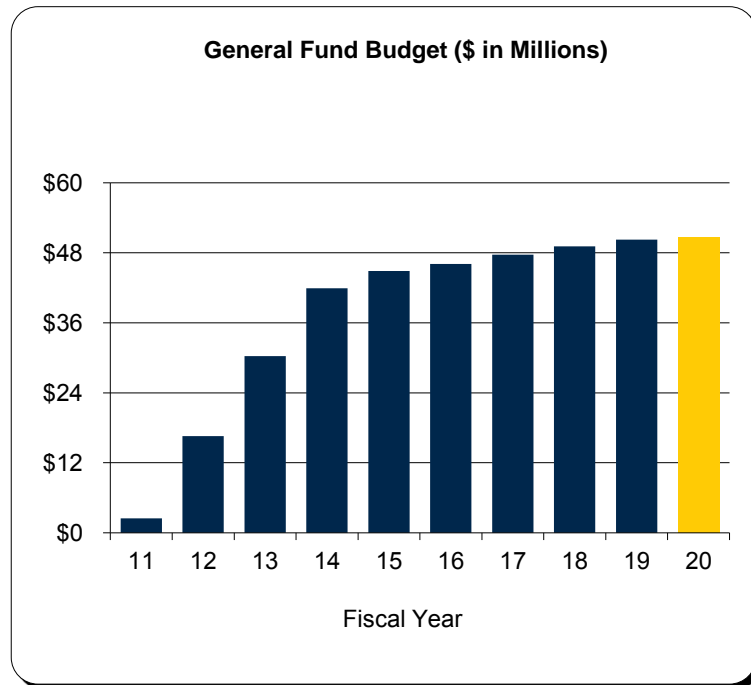
- a. Includes: ADVANCE, Center for Educational Outreach, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. Budget reductions (rounded) - FY 11 (\$500K), FY 12 1.5% (\$400K), FY 13 1.5% (\$450K), FY 14 1.0% (\$303K), FY 15 1.0% (\$313K), FY 16 1.0% (\$324K), FY 17 1.0% (\$323K), FY 19 1.0% (\$363K) and FY 20 1.0% (\$383K).
- c. In FY 11 Recreational Sports transferred to the Vice President for Student Life, and Global Intercultural Experience for Undergraduates transferred to College of Literature, Science and the Arts.
- d. In FY 16, the Registrar, Offices of Financial Aid and New Student Programs, and Undergraduate Admissions were combined to form the Office of Enrollment Management.
- e. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office from the EVP & CFO.

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

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 50,232,057	\$ Change	\$ 903,973
Transfers	(466,432) (1)	% Change	1.8%
Adjusted Fiscal Year 2018-19 Budget	49,765,625		
Capital Renewal Fund	903,973	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b>\$ 50,669,598</b>	3 Year % Change	2.4% (2)



### Notes: 2019-20 Funding

1. Represents an adjustment to prior-year funding.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. The Fund was created in FY 11 to provide a source for major general fund building renovations. Fully implemented in FY 15, the recurring funding amount is now incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions to spend from the fund are made by the President upon recommendation by the Provost and EVP & CFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

# Provost and Executive Vice President for Academic Affairs - Student Financial Aid

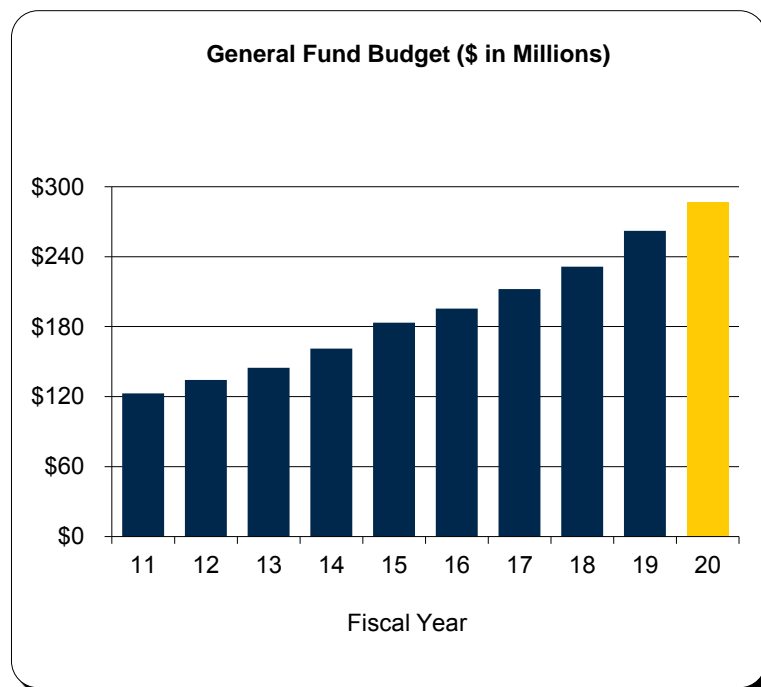
## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 262,116,874
Financial aid increase	24,809,618
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 286,926,492</u></b>

\$ Change	\$ 24,809,618
% Change	9.5%

Average Annualized 3 Year % Change	10.3% (1)
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### Notes: 2019-20 Funding

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

### Notes: Ten Year History

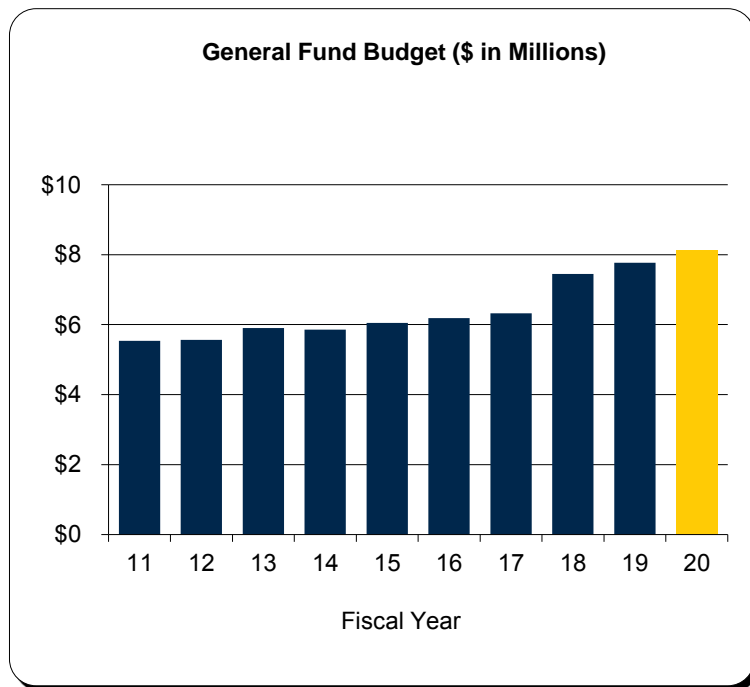
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Communications

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 7,770,488	\$ Change	358,348
Budget reduction (1.0%)	(77,705)	% Change	4.6%
General operating increase	225,850		
Other changes	210,203	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 8,128,836</u></b>	3 Year % Change	3.7% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY 12 1.5% (\$85K), FY 13 1.5% (\$85K), FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), FY 19 1.0% (\$74K) and FY 20 1.0% (\$78K).

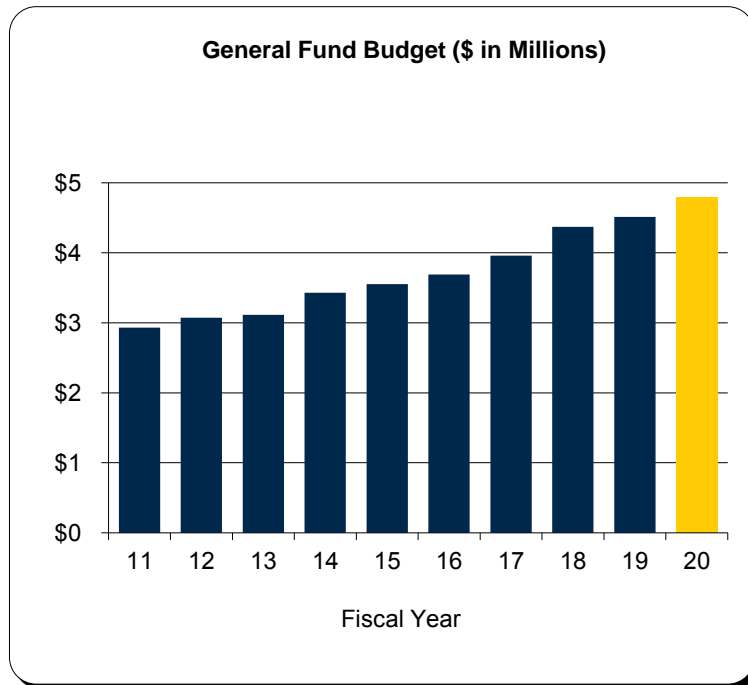
# Vice President & General Counsel

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 4,513,286
Budget reduction (1.0%)	(45,133)
General operating increase	118,923
Other changes	198,644
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 4,785,720</u></b>

\$ Change	\$ 272,434
% Change	6.0%
Average Annualized 3 Year % Change	6.5% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

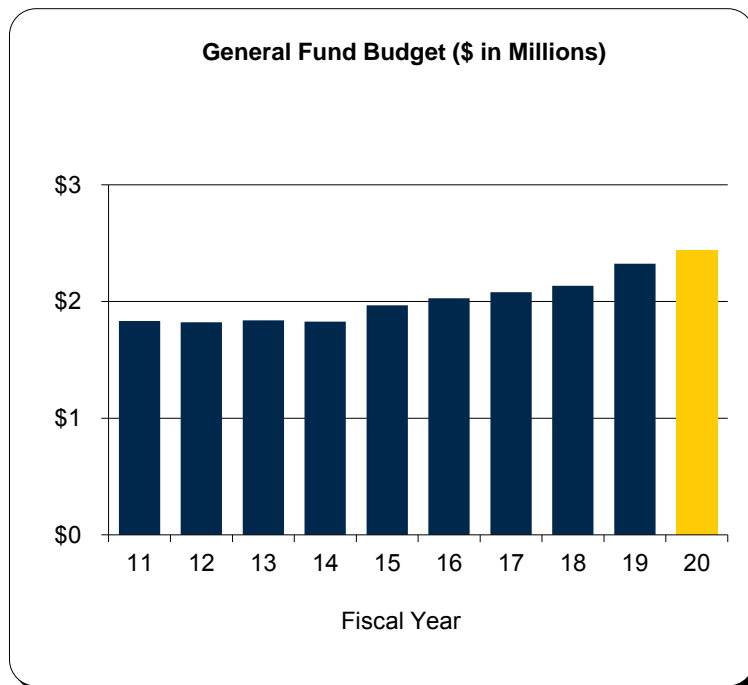
- a. Budget reductions (rounded) - FY 12 1.5% (\$45K), FY 13 1.5% (\$45K), FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), FY 19 1.0% (\$44K) and FY 20 1.0% (\$45K).

# Vice President for Government Relations

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,323,117	\$ Change	\$ 115,274
Budget reduction (1.0%)	(23,231)	% Change	5.0%
General operating increase	57,856		
Other changes	80,649	Average Annualized	
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 2,438,391</u></b>	3 Year % Change	5.5% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), FY 19 1.0% (\$21K) and FY 20 1.0% (\$23K).

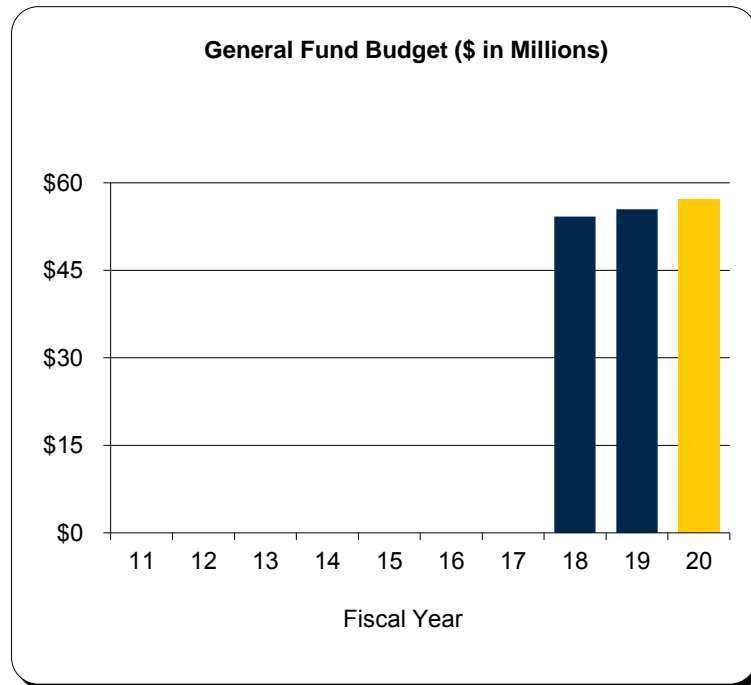
# Vice President for Information Technology and Chief Information Officer

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 55,493,389
Budget reduction (1.0%)	(554,934)
General operating increase	1,634,376
Other changes	642,719
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 57,215,550</u></b>

\$ Change	\$ 1,722,161
% Change	3.1%
Average Annualized 3 Year % Change	3.6% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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



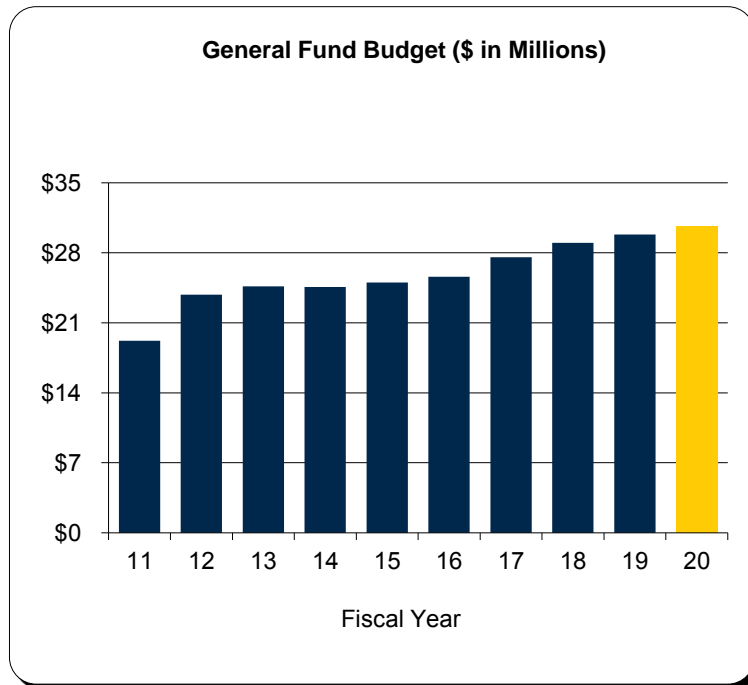
# Vice President for Research - Support Units

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 29,831,073
Budget reduction (1.0%)	(298,311)
General operating increase	869,768
Research administration support	292,856
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 30,695,386</u></b>

\$ Change	\$ 864,313
% Change	2.9%
Average Annualized 3 Year % Change	3.9% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Economic Growth Institute; Institutional Review Boards; Michigan Energy Institute; Ethics and Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of VP for Research; Animal Care and Use Office; Mcity and other research incubator units.
- b. Budget reductions (rounded) - FY 12 1.5% (\$290K), FY 13 1.5% (\$360K), FY 14 1.0% (\$243K), FY 15 1.0% (\$215K), FY 16 1.0% (\$250K), FY 17 1.0% (\$256K), FY 18 1.0% (\$276K), FY 19 1.0% (\$290K) and FY 20 1.0% (\$298K).
- c. In FY 12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

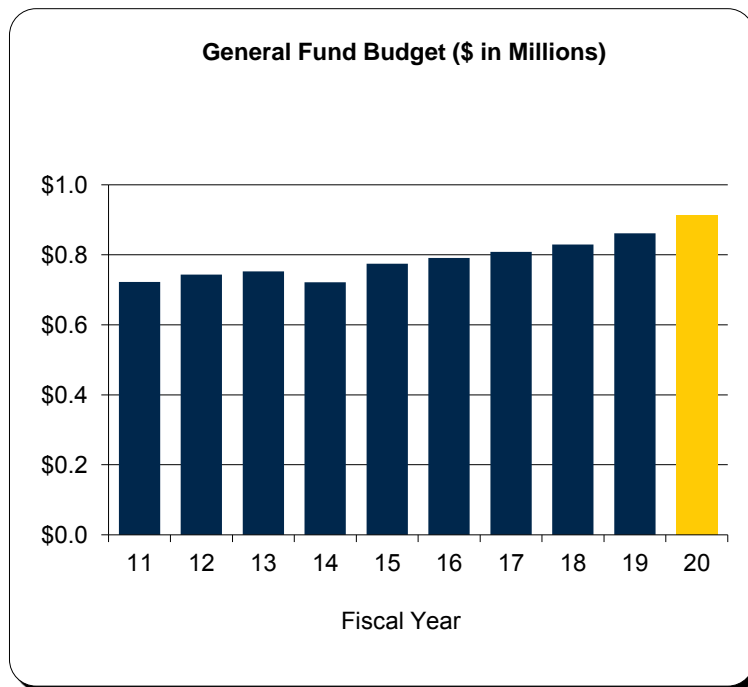
# Vice President & Secretary of the University

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 861,383
Budget reduction (1.0%)	(8,614)
General operating increase	14,432
Other changes	45,090
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 912,291</u></b>

\$ Change	\$ 50,908
% Change	5.9%
Average Annualized 3 Year % Change	4.1% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

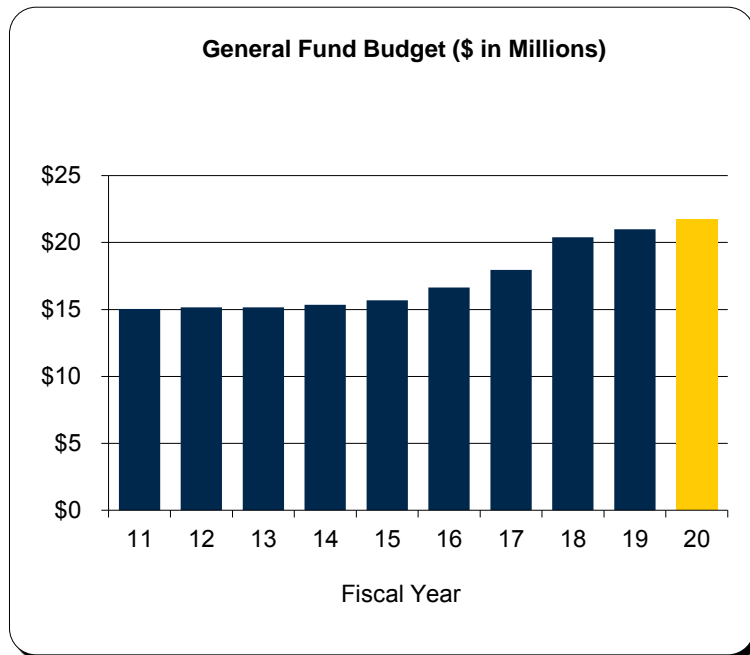
- a. Budget reductions (rounded) - FY 12 1.5% (\$11K), FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 19 1.0% (\$8K) and FY 20 1.0% (\$9K).

# Vice President for Student Life

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 20,984,806	\$ Change	\$ 851,999
Transfers	(135,800) (1)	% Change	4.1%
Adjusted Fiscal Year 2018-19 Budget	20,849,006		
Budget reduction (1.0%)	(198,754)	Average Annualized	
General operating increase	578,312	3 Year % Change	4.8% (1)
Student support initiatives	461,809		
Other changes	10,632		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 21,701,005</u></b>		



### Notes: 2019-20 Funding

- Budget transfer to the Provost for the Office of Institutional Equity.
- This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

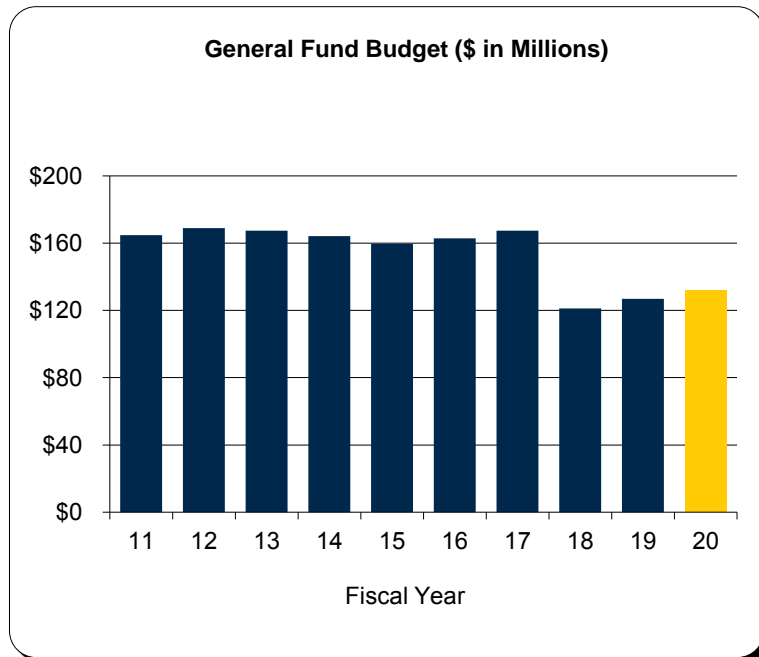
- Includes University Unions and Vice President for Student Life.
- Budget reductions (rounded) - FY 12 1.5% (\$200K), FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K) and FY 20 1.0% (\$199K).

# Executive Vice President & Chief Financial Officer

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 126,848,013	\$ Change	\$ 5,870,475
Transfers	(803,159) (1)	% Change	4.7%
Adjusted Fiscal Year 2018-19 Budget	<u>\$ 126,044,854</u>	Average Annualized	
General operating increase	3,907,706	3 Year % Change	4.6% (3)
Other changes	1,962,769 (2)		
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 131,915,329</u></b>		



### Notes: 2019-20 Funding

1. Budget transfers to the Provost for the Office of Institutional Equity and to Utilities for salary program support.
2. Increase is due primarily to new space costs for the Ford Motor Company Robotics Building and increased funding for the UM Children's Center.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

### Notes: Ten Year History

- a. Budget reductions (rounded) - FY 12 1.5% (\$2.5M), FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), and FY 19 1.0% (\$1.3M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.
- d. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office.

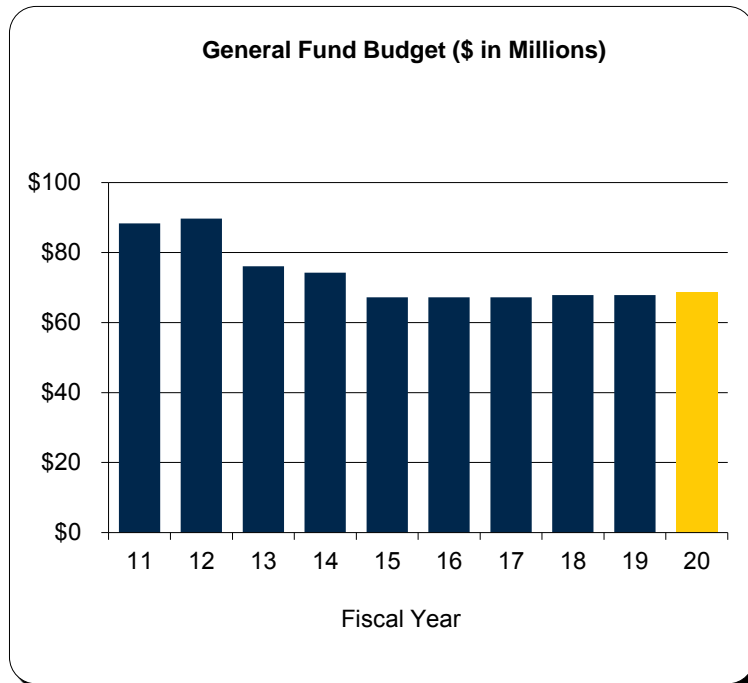
# Utilities

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 67,828,133
Transfers	29,159 (1)
Adjusted Fiscal Year 2018-19 Budget	<u>\$ 67,857,292</u>
Increase in utilities	586,210
Other changes	288,595 (2)
<b>Total Fiscal Year 2019-20</b>	<b><u><u>\$ 68,732,097</u></u></b>

\$ Change	\$ 874,805
% Change	1.3%
Average Annualized	
3 Year % Change	0.7% (3)



### Notes: 2019-20 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for the new Ford Motor Company Robotics Building.
3. This figure represents the average annualized change, net of the effects of and budgetary transfers.

### Notes: Ten Year History

- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 12 1.5% (\$125K), FY 13 1.5% (\$125K), and FY 14 1.0% (\$85K).
- c. Before FY 15, total North Campus Research Complex (NCRC) costs by fiscal year were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M) and FY 14 (\$12.3M). In FY 15, NCRC funding was transferred to its own cost center.

# North Campus Research Complex

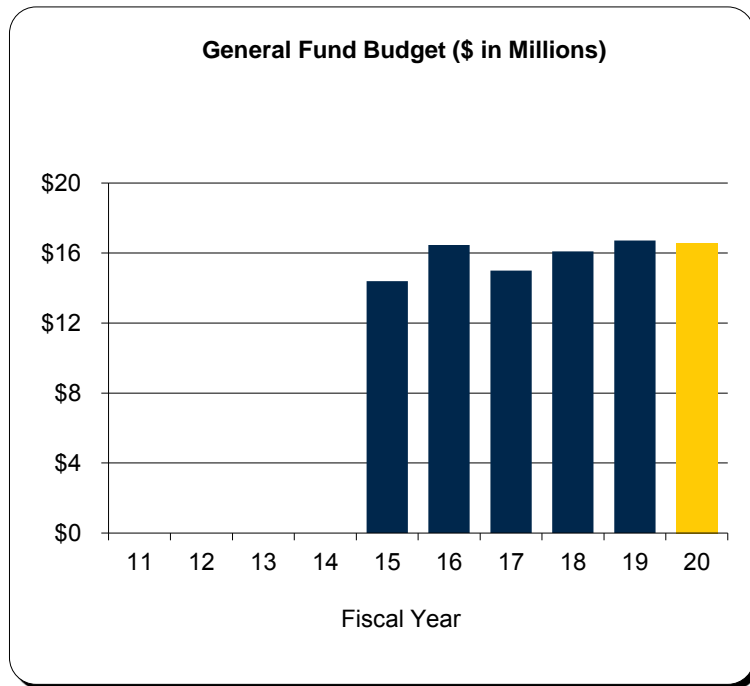
## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 16,717,240
Operating support	(145,490)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 16,571,750</u></b>

\$ Change	\$ (145,490)
% Change	-0.9%

Average Annualized 3 Year % Change	3.4% (1)
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### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. By fiscal year, total costs were FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M) and FY 20 (\$16.6M).
- b. In FY 15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP & CFO, Utilities and General University Support cost centers.

# Centrally Funded Staff Benefits

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget

\$ 600,000

\$ Change

\$

0

**Total Fiscal Year 2019-20**

**\$ 600,000**

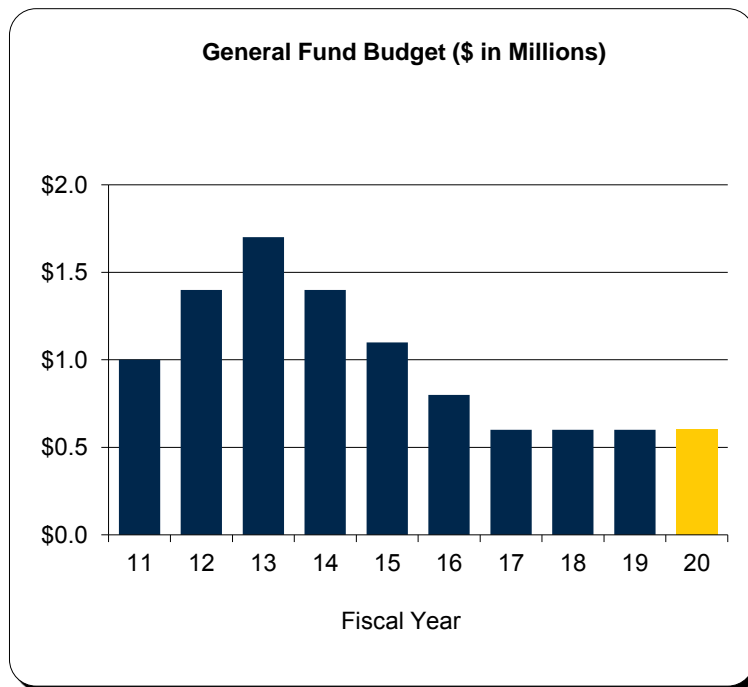
% Change

0.0%

Average Annualized

3 Year % Change

0.0% (1)



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

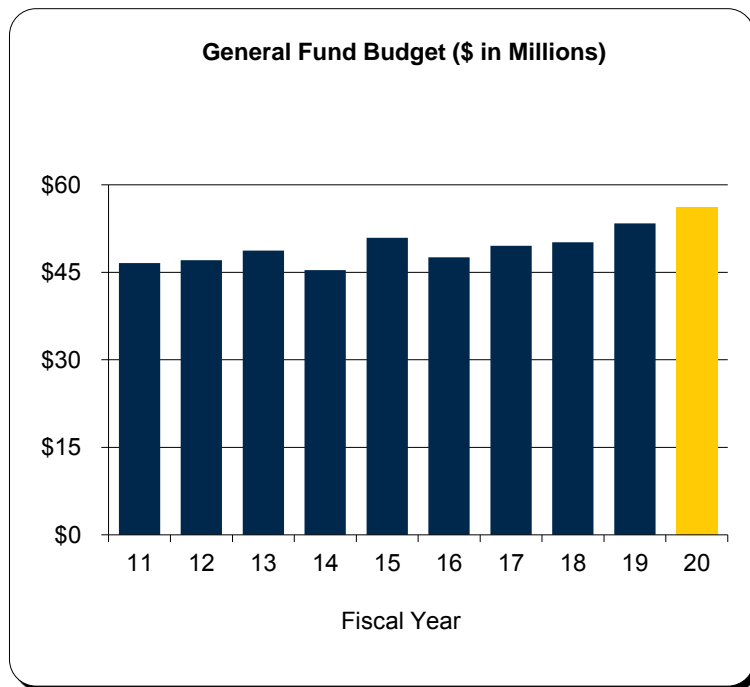
- a. Represents funding for the General Fund obligations for unemployment compensation.

# General University Support

## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 53,362,578	\$ Change	\$ 2,728,654
Budget reduction (1.0%)	(13,428)	% Change	5.1%
General operating increase	39,880		
Commencement program enhancements	612,300	Average Annualized	
Other changes	2,089,902 (1)	3 Year % Change	4.2% (2)
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 56,091,232</u></b>		



### Notes: 2019-20 Funding

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

### Notes: Ten Year History

- a. Includes audit fees, debt service, space rental, insurance, legal and professional fees, ceremonial and presidential events and revenues from the Infrastructure Maintenance, Health Services, University Unions and Recreational Sports Facility Improvement fees.
- b. Budget reductions (rounded) - FY 12 1.5% (\$20K), FY 13 1.5% (\$20K), FY 14 1.0% (\$12K), FY 15 1.0% (\$13K), FY 16 1.0% (\$13K), FY 17 1.0% (\$12K), FY 19 1.0% (\$13K) and FY 20 1.0% (\$13K).



# Departmental Income

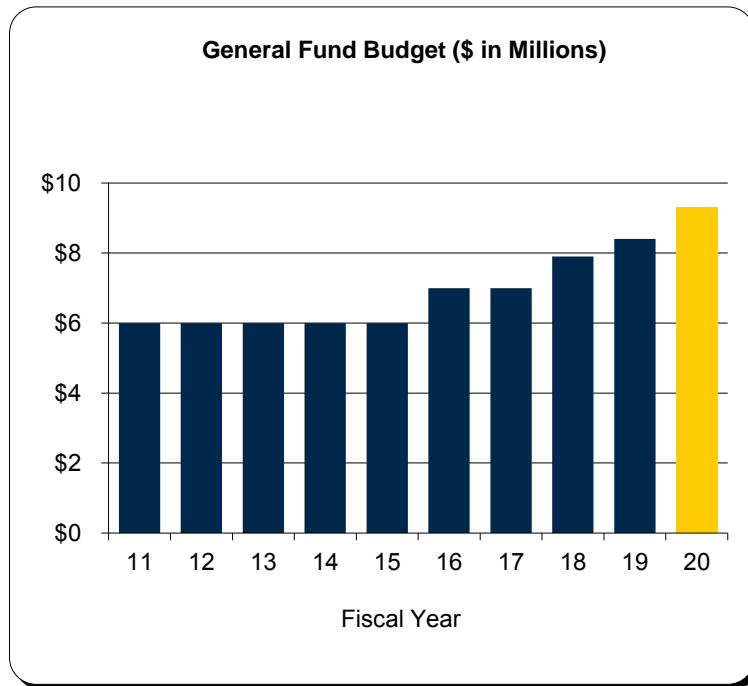
## University of Michigan - Ann Arbor Campus

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,400,000
Other changes	900,000
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 9,300,000</u></b>

\$ Change	\$ 900,000
% Change	10.7%

Average Annualized 3 Year % Change	9.9% (1)
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### Notes: 2019-20 Funding

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

### Notes: Ten Year History

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

# Ann Arbor Campus

## Section Three – General Fund Budget Detail

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

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

A. Alfred Taubman College of Architecture & Urban Planning	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Coll of Arch & Urban Planning	8,248,000	585,900	2,913,000	11,746,900	8,700,963	469,908	2,576,000	11,746,871
372200 Urban and Regional Planning	2,562,000	44,000	699,000	3,305,000	2,684,997	44,000	650,000	3,378,997
372300 A. Alfred Taubman CA&UP Admin	3,932,000	2,586,048		6,518,048	4,239,307	2,362,473		6,601,780
<b>BUDGET TOTAL</b>	<b>14,742,000</b>	<b>3,215,948</b>	<b>3,612,000</b>	<b>21,569,948</b>	<b>15,625,267</b>	<b>2,876,381</b>	<b>3,226,000</b>	<b>21,727,648</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Penny W. Stamps School of Art & Design	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 School of Art and Design	11,327,915	3,034,552	520,000	14,882,467	10,765,954	2,335,690	757,215	13,858,859
<b>BUDGET TOTAL</b>	<b>11,327,915</b>	<b>3,034,552</b>	<b>520,000</b>	<b>14,882,467</b>	<b>10,765,954</b>	<b>2,335,690</b>	<b>757,215</b>	<b>13,858,859</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Stephen M. Ross School of Business	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380001 Ross - Dean's Office	2,525,817	5,179,584		7,705,401	2,196,374	6,957,508		9,153,882
380002 Ross - Information Technology	3,448,248	1,573,466		5,021,714	3,398,515	1,935,150		5,333,665
380003 Ross - Admin Core Team	914,212	25,820		940,032	880,190	563,218		1,443,408
380004 Ross - OSAI	206,313	15,990		222,303	170,295	16,400		186,695
380005 Ross - Finance Office	1,025,654	14,400		1,040,054	1,071,312	6,020		1,077,332
380010 Ross - Human Resources	872,119	34,398		906,517	891,732	9,861		901,593
380014 Ross - Operations	1,915,200	825,584		2,740,784	1,885,086	1,044,971		2,930,057
380015 Ross - Kresge Library Service	1,673,995	50,600		1,724,595	1,642,224	1,100,884		2,743,108
380016 Ross - Databases		1,454,326		1,454,326				
380021 Ross - Career Development Office	2,862,720	345,438		3,208,158	2,754,687	375,726		3,130,413
380023 Ross - Registrar's Office	569,742	9,497	44,125	623,364	633,408	9,740	44,125	687,273
380031 Ross - Student Aid-Graduate			9,780,000	9,780,000			8,580,000	8,580,000
380032 Ross - Student Aid - BBA			10,000	10,000			10,000	10,000

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Stephen M. Ross School of Business	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380050 Ross - Marketing Communications	2,973,966	2,345,900		5,319,866	2,798,555	2,349,050		5,147,605
380052 Ross - Events	347,037	27,170		374,207	343,016	27,867		370,883
380061 Ross - Global Initiatives	877,640	189,000		1,066,640	877,064	189,000		1,066,064
380062 Ross - Student Int'l Experience		110,768	80,000	190,768		103,520	185,000	288,520
380200 Ross - One-Year Master's Program	864,134	166,637	1,307,295	2,338,066	696,137	152,982	766,980	1,616,099
380210 Ross - Undergrad Programs	2,323,869	213,314	1,450	2,538,633	2,354,144	354,735		2,708,879
380240 Ross - Doctoral Programs	688,023	363,158	4,408,172	5,459,353	1,577,006	141,700	3,277,428	4,996,134
380250 Ross - Part-time MBA Program	380,642	127,840	315,000	823,482	371,820	131,578	247,000	750,398
380270 Ross - MBA Program	1,522,403	783,428		2,305,831	1,528,492	783,003		2,311,495
380280 Ross - Master of Management					200,565	67,867	425,000	693,432
380290 Ross - Minor in Entrepreneurship	10,347	12,400		22,747	11,858	13,200		25,058
380311 Ross - Tenure Track Faculty	39,875,445	24,375		39,899,820	35,173,007	25,000		35,198,007
380312 Ross - Supplemental Faculty	11,343,486	6,200		11,349,686	12,558,592	10,000		12,568,592

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Stephen M. Ross School of Business	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380313 Ross - Student Assistants	411,280			411,280	400,000			400,000
380314 Ross - Written Oral Communication	34,159			34,159	33,340			33,340
380321 Ross - Sanger Leadership Center					15,137	52,920	6,000	74,057
380322 Ross - Action Based Learning	655,083	552,222		1,207,305	637,468	566,430		1,203,898
380324 Ross - Business + Impact (B+I)	184,682	12,460	12,000	209,142	188,850	11,400	8,000	208,250
380325 Ross - Digital Education					638,765	78,681		717,446
380331 Ross - Faculty Support	1,683,809	23,096		1,706,905	1,654,088	18,560		1,672,648
380332 Ross - Instruction - Other		174,355		174,355				
380334 Ross - East Asia GMBA	428,314	374,126	3,500	805,940	417,181	282,149	5,000	704,330
380335 Ross - Executive MBA Program	1,724,522	4,139,065	803,171	6,666,758	1,458,909	3,771,769	690,000	5,920,678
380410 Ross - Research Support					574,789	359,603		934,392
380701 Ross - PRISE						13,000		13,000
380702 Ross - India Center	21,609	7,000		28,609	30,385	38,000		68,385

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Stephen M. Ross School of Business	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380704 Ross - ICOS	8,300	11,700		20,000	19,731	366		20,097
380707 Ross - Tax Policy Research	103,010	84,010		187,020	97,346	52,959	32,125	182,430
380710 Ross - Tozzi Center	162,428	2,500		164,928	159,186	141,372		300,558
380810 Ross - China Global Node	21,523			21,523	42,064			42,064
380998 Ross - Other Operating	181,497	4,441,891		4,623,388				
380999 Ross - Non-Operating		950,000		950,000				
<b>BUDGET TOTAL</b>	<b>82,841,228</b>	<b>24,671,718</b>	<b>16,764,713</b>	<b>124,277,659</b>	<b>80,381,318</b>	<b>21,756,189</b>	<b>14,276,658</b>	<b>116,414,165</b>



## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Dentistry	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300 Biologic and Materials Science	2,302,764	78,000		2,380,764	2,154,749	85,500		2,240,249
390700 Prosthodontics	2,931,955	78,000		3,009,955	2,904,256	85,500		2,989,756
391700 Cariology, Restor Sci & Endo	4,916,929	47,000		4,963,929	4,886,903	111,000		4,997,903
392200 Orthodontics/Pediatric	1,962,963			1,962,963	1,690,829			1,690,829
392700 Oral Med/Path/Oncology	1,322,488			1,322,488	1,153,026			1,153,026
393500 Dental Hygiene	858,846			858,846	869,132			869,132
393700 Periodontics and Oral Medicine	2,459,044	124,000		2,583,044	2,237,657	148,000		2,385,657
398000 Maxillofacial Surgery	1,773,375	30,000		1,803,375	1,881,016	42,000		1,923,016
400000 Periodontics	175,792			175,792	64,664			64,664
402100 Dean's Office & Faculty Affairs	1,192,003	152,489		1,344,492	1,307,262	137,489		1,444,751
402105 Marcom	438,800	32,377		471,177	375,987	50,987		426,974
402110 Contract & Grant Shared Service	466,370	5,062		471,432	519,539	5,062		524,601
402150 Dental Informatics	2,028,165	1,402,204		3,430,369	2,149,897	1,135,981		3,285,878

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Dentistry	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402300 Devel & Alumni Relations	800,485	110,078		910,563	741,830	100,078		841,908
402700 Office of Research	500,696	207,911		708,607	504,264	207,911		712,175
402750 Clinical Research Center	187,748	4,934		192,682	199,848	4,934		204,782
403100 Pre-Doctoral Studies	2,103,083	307,164		2,410,247	1,979,540	284,614		2,264,154
403300 Financial Affairs - Dentistry			249,264	249,264			255,000	255,000
403400 Diversity and Inclusion			500,000	500,000			200,000	200,000
404100 Clinic Operations	1,772,528	521,116		2,293,644	1,883,314	499,664		2,382,978
404200 Budget & Finance	662,979	12,995		675,974	621,549	4,147		625,696
404400 Academic/Admin Support		3,354,881		3,354,881		3,238,772		3,238,772
404500 Facilities	158,050	722,414		880,464	118,664	751,499		870,163
404800 Human Resources Shared Service	471,417	24,710		496,127	412,793	8,710		421,503
404900 Oral Health Sciences	206,336	4,976		211,312	204,307	4,976		209,283

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Dentistry	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>29,692,816</u>	<u>7,220,311</u>	<u>749,264</u>	<u>37,662,391</u>	<u>28,861,026</u>	<u>6,906,824</u>	<u>455,000</u>	<u>36,222,850</u>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Education	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education	2,742,493	1,476,749	200,000	4,419,242	2,804,556	205,157	370,000	3,379,713
405100 SOE DIJE	97,306	10,000		107,306				
405500 SOE Information Technology	409,892	518,200		928,092	354,093	518,200		872,293
405600 SOE Student Services	734,009	55,000		789,009	696,752	55,000		751,752
405700 SOE Community/Dev/Outreach	1,047,914			1,047,914	936,009			936,009
405800 SOE CPEP	85,724	20,000	115,000	220,724	199,353	20,000	100,000	319,353
406500 SOE JPEE	227,798	2,000	50,000	279,798	225,000	1,120	50,000	276,120
406800 SOE CSHPE	2,271,397	45,000	743,000	3,059,397	2,422,404	45,000	1,198,000	3,665,404
407000 SOE Teacher Education	2,349,510	186,800	400,000	2,936,310	2,406,397	186,800	400,000	2,993,197
408000 SOE Educational Studies	4,843,186	142,000	417,900	5,403,086	5,425,731	128,000	667,900	6,221,631
<b>BUDGET TOTAL</b>	<b>14,809,229</b>	<b>2,455,749</b>	<b>1,925,900</b>	<b>19,190,878</b>	<b>15,470,295</b>	<b>1,159,277</b>	<b>2,785,900</b>	<b>19,415,472</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210000 College of Engineering	1,650,276			1,650,276	1,590,972			1,590,972
210001 COE Undergraduate Scholarships			750,500	750,500			715,500	715,500
210100 COE Office of Advancement	2,265,427	207,600		2,473,027	3,040,794	219,100		3,259,894
210101 COE Corporate Relations	488,771	16,000		504,771	367,307	16,000		383,307
210102 COE Communications & Marketing	2,252,253	518,800		2,771,053	2,187,370	240,900		2,428,270
210103 COE Dean Engagement	671,660	80,082		751,742		60,000		60,000
210112 COE M-Connex		2,000		2,000		2,000		2,000
210200 COE Tauber Institute	91,920	43,081		135,001	144,571	43,081		187,652
210300 COE Research	821,706	2,992,951		3,814,657	696,235	2,856,951		3,553,186
210301 COE Government Relations	734,573	34,500		769,073	713,986	34,500		748,486
210302 COE Graduate Tuition Program		2,852,750	6,226,854	9,079,604		3,638,793	13,310,000	16,948,793
210303 COE Cost Sharing Program		3,955,003		3,955,003		3,875,163		3,875,163
210307 COE Biointerfaces	123,031	293,989		417,020	111,854	418,845		530,699

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210308 COE Robotics Institute	536,111	417,920	862,583	1,816,614	418,353	336,120	862,583	1,617,056
210400 COE Undergraduate Education	5,684,566	560,233		6,244,799	5,238,455	106,195		5,344,650
210401 COE Curr 2000/Undergrad Course		58,800	374,074	432,874	44,587	151,749	245,925	442,261
210402 COE Ctr Eng Diversity & Outreach	1,280,457	367,166		1,647,623	1,167,168	212,836		1,380,004
210403 COE Career Resource Center	14,554	56,626		71,180	14,554	26,626		41,180
210404 COE Admission/Recruiting	37,042	58,311		95,353		105,837		105,837
210405 COE Student Support & Lead		104,705		104,705		84,705		84,705
210406 COE Advising Center	50,040	68,000		118,040	82,135	49,500		131,635
210407 COE Wilson Student Team Proj Ctr		126,815		126,815		126,815		126,815
210408 COE Office of Student Affairs	3,926,947	67,967		3,994,914	3,636,204	64,242		3,700,446
210409 COE Engr Learning Resource Ctr	25,316	9,350		34,666	24,580	7,350		31,930
210410 COE CRLT Engineering		51,820	31,092	82,912	23,000	59,912		82,912
210421 COE Multidisciplinary Design		52,000		52,000	2,694	52,000		54,694

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210422 COE Honors Program		45,000		45,000		45,000		45,000
210423 COE Student Support & Accountability		15,000		15,000		17,000		17,000
210424 COE Socially Engaged Design	345,237	109,550		454,787	190,283	110,450		300,733
210425 COE OSA Graduate Education		467,500	145,000	612,500		582,500		582,500
210500 COE Graduate Fellowships			83,400	83,400		240,000		240,000
210503 COE Integrative System & Design	962,815	321,500	86,925	1,371,240	1,207,614	100,033	90,382	1,398,029
210510 COE Engineering Educ Research			219,456	219,456				
210600 COE Biomedical Engineering	4,537,119	355,291	736,978	5,629,388	4,293,188	211,834	263,017	4,768,039
210900 COE International Programs	8,113	301,920	45,000	355,033		101,920	25,000	126,920
211001 COE Assoc Dean Academic Affairs	916,146	675,000		1,591,146	929,359	441,000		1,370,359
211002 COE Lurie Engineering Center	35,030	132,264		167,294	62,004	104,314		166,318
211003 COE Resource Planning & Mgmt	3,178,172	181,000		3,359,172	2,689,186	203,928		2,893,114
211004 COE Dean	1,295,056	121,400		1,416,456	1,397,823	215,400		1,613,223

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211005 COE Capital & Facilities		511,930		511,930		404,689		404,689
211006 COE Dean's Initiatives	3,818,363	40,995,663	5,275,813	50,089,839	2,115,885	40,256,940	13,825,278	56,198,103
211010 COE Assoc Dean Graduate Educ	850,601	220,500		1,071,101	824,011	232,750		1,056,761
211030 COE Macromolecular Sci & Engr	126,034	75,000	353,207	554,241	110,429	76,762	165,867	353,058
211100 COE Assoc Dean for Entrep Prgm		106,750		106,750		108,200		108,200
211103 COE Ctr for Entrepreneurship	1,569,531	100,000		1,669,531	1,572,589	100,000		1,672,589
211104 COE Researcher Entrep Commerce		100,000		100,000		100,000		100,000
211105 COE Master Entrepreneurship	49,401			49,401	38,575			38,575
211600 COE IT/CAEN					279,737			279,737
211611 COE IT Administrative	6,120,349	2,427,437		8,547,786				
211612 COE CAEN Administrative					1,693,851	205,000		1,898,851
211613 COE Desktop/IT Support						3,000		3,000
211615 COE Data Network						422,000		422,000



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211616 COE Web Applications						103,000		103,000
211621 COE Research IT Support						119,000		119,000
211631 COE Classroom IT Support						220,000		220,000
211632 COE CAEN Student Computing					4,048,975	1,196,937		5,245,912
211800 COE Engineering Research Centers	4,400			4,400	26,398			26,398
212000 COE Aerospace Engineering	6,437,714	1,107,066	947,661	8,492,441	6,037,766	524,843	320,253	6,882,862
213000 COE Chemical Engineering	5,740,220	1,704,894	751,812	8,196,926	6,257,544	1,255,578	272,528	7,785,650
215000 COE Civil & Environmental Engr	8,439,232	768,502	767,863	9,975,597	7,863,598	596,099	204,715	8,664,412
215900 COE EECS - CSE Division	12,521,582	1,711,399	6,242,783	20,475,764	12,939,950	689,708	726,968	14,356,626
215902 COE EECS - CSE - AI/IS		35,000		35,000		35,000		35,000
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
215999 COE EECS - CSE - RIF	224,646	756,000		980,646				
216000 COE Electrical Engr & Comp Sci		31,000		31,000		25,000		25,000

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216025 COE EECS - DCO	1,714,049			1,714,049	1,664,125			1,664,125
216100 COE EECS - ECE Division	13,393,256	1,762,243	2,482,883	17,638,382	14,049,276	994,317	925,797	15,969,390
216104 COE EECS - ECE - CSPL		26,398		26,398		26,398		26,398
216105 COE EECS - ECE - CON	26,398	60,000		86,398	26,398	60,000		86,398
216108 COE EECS - ECE - OPT		26,398		26,398		26,398		26,398
216109 COE EECS - ECE - RAD		176,398		176,398	15,000	52,796		67,796
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270
216131 COE EECS - ECE - LNF		1,750,000		1,750,000		1,750,000		1,750,000
216199 COE EECS - ECE - RIF		150,000		150,000	175,808	150,000		325,808
220000 COE Technical Communications	56,237	33,850		90,087	43,426	33,850		77,276
221000 COE Industrial & Ops Engineering	6,676,215	1,128,073	1,307,798	9,112,086	6,660,915	518,038	173,741	7,352,694
221500 COE Center for Ergonomics	50,554	68,375		118,929	46,579	32,000		78,579
221600 COE Center for Health Engineering	403,633	66,000		469,633	351,195	65,000		416,195

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
221800 COE Materials Science & Eng	2,484,856	289,396	443,869	3,218,121	5,376,913	313,382	224,711	5,915,006
221810 COE MC2-Michigan Ctr for Materials	878,095	133,475		1,011,570	511,606			511,606
222500 COE Mechanical Engineering	15,746,873	1,702,972	1,671,815	19,121,660	14,803,017	1,205,269		16,008,286
222507 COE ME Academic Services Office			726,712	726,712		15,062	693,258	708,320
224000 COE Climate & Space	7,620,309	1,173,348	620,449	9,414,106	6,820,439	655,759	197,559	7,673,757
224500 COE Space Physics Research Lab	1,007,859	259,913		1,267,772	715,121	234,000		949,121
225500 COE Naval Arch & Marine Dept	3,039,806	498,057	447,971	3,985,834	3,507,365	439,431	259,044	4,205,840
227000 COE Nuclear & Rad Science	6,799,597	952,517	524,712	8,276,826	6,784,136	401,762	297,478	7,483,376
227100 COE Design Science Program					14,520			14,520
567001 UMTRI - Administration	2,011,891	740,587		2,752,478	1,695,450	791,816	8,000	2,495,266
567029 UMTRI - Behavioral Sciences		50,000		50,000				
<b>BUDGET TOTAL</b>	<b>139,744,039</b>	<b>77,456,703</b>	<b>32,127,210</b>	<b>249,327,952</b>	<b>137,344,873</b>	<b>69,638,051</b>	<b>33,807,604</b>	<b>240,790,528</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School for Environment and Sustainability	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
435111 SEAS Michigan Sea Grant		283,000		283,000		283,000		283,000
435112 SEAS CIGLR		70,000		70,000		67,958		67,958
435114 SEAS Communications	838,853	137,652		976,505	515,194	119,304		634,498
435200 SEAS Development	385,291	116,832		502,123	371,162	123,708		494,870
435300 SEAS Office of Academic Prgms	925,190	309,670	3,189,845	4,424,705	853,156	197,866	1,612,629	2,663,651
435310 SEAS Program in the Environment	2,546,001	1,481,719	961,000	4,988,720	2,236,315	1,321,891	958,648	4,516,854
435500 SEAS General Operations	5,991,030	1,336,772	237,861	7,565,663	7,004,224	1,228,926	242,859	8,476,009
435700 SEAS Ctr for Sustain Systems		1,800		1,800		1,998		1,998
435800 SEAS Dean's Office Operations	827,086	49,536		876,622	793,259	59,494		852,753
<b>BUDGET TOTAL</b>	<b>11,513,451</b>	<b>3,786,981</b>	<b>4,388,706</b>	<b>19,689,138</b>	<b>11,773,310</b>	<b>3,404,145</b>	<b>2,814,136</b>	<b>17,991,591</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Information	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information		44,917	1,150,000	1,194,917			414,054	414,054
415610 SI Dean	348,679	89,250		437,929	339,212	139,250		478,462
415611 SI Assoc Dean Academics	257,899	7,000		264,899	246,868	5,500		252,368
415612 SI Assistant Dean for Diversity	184,313	15,000	48,078	247,391	163,933	15,500	46,511	225,944
415613 SI Associate Dean for Research	152,961	5,000		157,961	204,205	5,000		209,205
415615 SI Administration	268,426	758,500		1,026,926	231,873	679,000		910,873
415616 SI Finance	448,578	11,000		459,578	346,026	8,500		354,526
415617 SI HR & Admin Staff Support	900,260	14,200		914,460	802,699	11,200		813,899
415620 SI Facilities	104,556	327,750		432,306	104,850	487,500		592,350
415625 SI Computing	760,909	695,000		1,455,909	761,128	538,000		1,299,128
415630 SI Research & Administration	410,089	143,200	175,000	728,289	399,735	173,700	150,000	723,435
415635 SI Marketing & Communications	801,534	124,500		926,034	730,421	158,000		888,421
415640 SI Student Affairs	1,440,749	274,000	35,000	1,749,749	1,105,664	194,300	36,000	1,335,964

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Information	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415645 SI Career Development	428,414	29,000		457,414	419,332	25,700		445,032
415646 SI Engaged Learning	19,822	7,200		27,022	19,256			19,256
415650 SI Development & Alumni Relations	597,072	175,000		772,072	575,144	161,100		736,244
415655 SI Faculty	10,285,298	30,000		10,315,298	8,749,600	30,000		8,779,600
415656 SI Supplemental Instruction	2,449,527	36,000	2,460,000	4,945,527	1,534,510	29,900	1,798,800	3,363,210
415700 SI Doctoral Program	121,980	52,000	833,800	1,007,780	81,114	30,000	683,800	794,914
415710 SI Masters Program	83,000	500	2,405,600	2,489,100	85,000	500	2,405,600	2,491,100
415715 SI Health Informatics Program	10,000	4,500	810,000	824,500	17,500	67,500	418,800	503,800
415800 SI Undergrad Program			25,000	25,000			50,000	50,000
<b>BUDGET TOTAL</b>	<b>20,074,066</b>	<b>2,843,517</b>	<b>7,942,478</b>	<b>30,860,061</b>	<b>16,918,070</b>	<b>2,760,150</b>	<b>6,003,565</b>	<b>25,681,785</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Kinesiology	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 School of Kinesiology	12,955,000	4,185,079	1,115,000	18,255,079	12,189,830	3,930,011	827,000	16,946,841
450220 Kinesiology Development		93,000		93,000		93,000		93,000
450230 Kinesiology Facilities		870,000		870,000		870,000		870,000
450240 Kinesiology Graduate Program		42,750		42,750		41,750		41,750
450250 Kinesiology Instruction		69,000		69,000		62,000		62,000
450260 Kinesiology Research Support		35,450		35,450		34,700		34,700
450270 Kinesiology Student Services		95,645		95,645		85,000		85,000
450280 Kinesiology Technology Support		348,000		348,000		348,000		348,000
450290 Marketing & Communications		86,500		86,500		86,500		86,500
450300 Kinesiology Events		80,000		80,000		68,000		68,000
<b>BUDGET TOTAL</b>	<b>12,955,000</b>	<b>5,905,424</b>	<b>1,115,000</b>	<b>19,975,424</b>	<b>12,189,830</b>	<b>5,618,961</b>	<b>827,000</b>	<b>18,635,791</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Law School	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity	146,800	198,000		344,800	79,570	153,000		232,570
410200 Law Assoc Dean of Acad Affairs	3,814,500	534,200	400	4,349,100	4,297,190	511,700		4,808,890
410300 Law Clinical Activity	5,131,200	179,800	75,300	5,386,300	5,728,670	510,300		6,238,970
410400 Law Legal Practice	67,700	100		67,800				
410500 Law School Project Admin	100	300		400				
410600 Law Ctr for Intl & Comp Law	326,800	119,000	698,000	1,143,800	144,150	360,600	460,700	965,450
410700 Law Student Records	428,100	8,700		436,800	416,490	7,200		423,690
410800 Law School Journals		700		700		4,500		4,500
410900 Law Student Services	413,800	61,400		475,200	393,600	66,700		460,300
411000 Law Events Office	158,400	25,800		184,200	129,360	26,700		156,060
411100 Law Career Services	1,241,100	74,900	680,800	1,996,800	1,263,070	54,100	756,100	2,073,270
411200 Law Admissions	1,112,900	350,500	311,700	1,775,100	1,065,220	309,000	620,000	1,994,220
411300 Law Financial Aid	413,100	8,200	15,500,000	15,921,300	421,410	3,800	10,008,727	10,433,937



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Law School	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411400 Law Dev & Alumni Relations	2,085,700	312,300		2,398,000	2,195,090	369,200		2,564,290
411500 Law Information Technology	1,344,400	508,700		1,853,100	1,271,440	529,500		1,800,940
411600 Law Dean's Office	10,305,600	445,478		10,751,078	10,118,080	154,400		10,272,480
411700 Law Office of Finance & Planning	1,326,300	30,800		1,357,100	1,248,710	156,000		1,404,710
411800 Law Communications Office	988,200	137,300		1,125,500	826,830	394,800		1,221,630
411900 Law School Research Admin	44,000	4,000		48,000				
412000 Law Library	2,789,900	2,027,100		4,817,000	2,631,200	2,022,300		4,653,500
<b>BUDGET TOTAL</b>	<b>32,138,600</b>	<b>5,027,278</b>	<b>17,266,200</b>	<b>54,432,078</b>	<b>32,230,080</b>	<b>5,633,800</b>	<b>11,845,527</b>	<b>49,709,407</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170000 College of Lit, Science & Arts	450,000	8,740,149		9,190,149	450,000	6,485,154		6,935,154
170100 LSA Facilities Projects		1,008,450		1,008,450		750,000		750,000
170110 LSA Dean Facilities	2,478,472	1,998,800		4,477,272	2,377,293	1,970,800		4,348,093
170200 LSA Dean Advancement	9,000,028	1,982,385		10,982,413	8,570,842	1,569,000		10,139,842
170400 LSA Lloyd Hall Scholars	199,803	58,168		257,971	249,731	58,168		307,899
170500 LSA Dean Finance	3,890,312	59,000		3,949,312	3,736,006	43,000		3,779,006
170800 LSA Student Acad Affairs	5,460,284	178,896		5,639,180	5,286,313	178,896		5,465,209
170950 LSA Dean Procurement	476,679			476,679	461,093	16,000		477,093
171100 LSA Humanities Institute		825		825		500		500
171200 LSA Dean Instructional Support	3,634,837	885,882		4,520,719	3,524,281	885,882		4,410,163
171300 LSA Dean Undergrad Education	969,588	295,273		1,264,861	937,908	295,273		1,233,181
171302 LSA Opportunity Hub	2,315,599			2,315,599				
171303 LSA UG OptiMize	186,294			186,294	180,203			180,203

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171400 LSA UROP	577,449	143,619	59,495	780,563	562,002	143,619	59,192	764,813
171401 LSA MRADS	131,002	39,751		170,753	114,035	39,751		153,786
171405 LSA UG WISE-RP	169,764	45,750		215,514	22,000	45,750		67,750
171500 LSA CGIS	862,753	591,725		1,454,478	841,279	591,725		1,433,004
171600 LSA UG CEAL	201,388	96,100		297,488	195,686	96,100		291,786
171700 LSA Mich Community Scholars	262,668	51,550		314,218	270,061	51,550		321,611
171900 LSA Curriculum Support	1,391,785	32,908	247,090	1,671,783	1,592,217	32,908	294,376	1,919,501
172000 LSA Anthropology	7,119,354	243,246	2,153,497	9,516,097	6,961,942	283,260	2,074,113	9,319,315
172500 LSA Astronomy	3,591,021	935,420	359,097	4,885,538	3,567,691	1,151,621	316,229	5,035,541
172700 LSA Biological Station	1,537,783	216,434	95,115	1,849,332	1,706,741	212,028	92,076	2,010,845
172800 LSA Science Learning Center	866,071	85,865		951,936	848,801	85,865		934,666
172900 LSA Dean Info Technology	7,099,865	2,805,542		9,905,407	6,792,901	3,417,542		10,210,443
173400 LSA UG Student Recruitment	389,281	227,549		616,830	376,897	227,549		604,446

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
173500 LSA Chemistry	11,577,694	2,311,444	5,120,515	19,009,653	11,497,841	2,813,400	4,541,326	18,852,567
173700 LSA Classical Art/Archaeology	5,000	7,600	370,583	383,183	5,000	7,600	311,175	323,775
173800 LSA Dean Human Resources	2,345,037	186,275		2,531,312	2,269,997	186,275		2,456,272
173900 LSA Dean Mgmt Info Systems	1,814,612	100,931		1,915,543	1,755,281	100,931		1,856,212
173950 LSA Dean Web Services	1,218,440	85,000		1,303,440	1,178,602	85,000		1,263,602
174000 LSA Classical Studies	4,442,497	204,604	1,369,201	6,016,302	4,400,056	185,482	1,200,881	5,786,419
174010 LSA Greek & Roman History		8,282	102,066	110,348		8,282	98,805	107,087
174100 LSA Dean Specialized Office	164,827			164,827	159,437			159,437
174200 LSA Dean's Office	6,047,962	939,500		6,987,462	5,299,766	941,500		6,241,266
174251 LSA Finance Modern Languages	698,040			698,040	719,487			719,487
174252 LSA Finance West Hall	485,645			485,645	431,140			431,140
174254 LSA Finance CBBO	793,914			793,914	612,089			612,089
174255 LSA Finance Haven Hall	496,832			496,832	448,114			448,114

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174256 LSA Finance East Hall	642,778			642,778	652,525			652,525
174257 LSA Finance BioScience Bus Office	661,085			661,085	678,095			678,095
174258 LSA Finance Randall	808,643			808,643	751,440			751,440
174700 LSA Organizational Studies	944,768	111,928	215,058	1,271,754	1,060,235	78,386	156,426	1,295,047
174705 LSA Barger Leadership Institute	188,640	177,785		366,425	182,472	176,830		359,302
174900 LSA Health Science Scholars	271,409	57,750		329,159	263,026	57,750		320,776
175000 LSA Economics	13,052,248	363,550	3,196,034	16,611,832	12,214,512	347,261	3,652,130	16,213,903
175500 LSA English Language & Lit	14,216,174	493,273	4,000,009	18,709,456	12,697,918	519,162	3,456,334	16,673,414
175600 LSA Sweetland Writing Center	2,008,673	54,149		2,062,822	2,551,633	62,900		2,614,533
176000 LSA Asian Languages & Cultures	5,406,970	184,757	712,892	6,304,619	5,398,841	213,575	639,241	6,251,657
177000 LSA Earth & Env Sciences	5,945,626	856,975	1,591,373	8,393,974	5,535,371	1,255,125	1,550,117	8,340,613
177075 LSA Earth & Env Sci Camp Davis	546,032	56,189		602,221	426,607	56,189		482,796
178000 LSA Germanic Languages & Lit	3,676,066	152,414	598,938	4,427,418	3,240,004	151,183	584,181	3,975,368

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
179000 LSA History	8,694,947	374,376	2,227,584	11,296,907	9,852,620	450,299	2,419,359	12,722,278
179100 LSA Judaic Studies	758,776	66,967		825,743	696,965	77,683		774,648
179200 LSA Anthropology - History	8,500	4,000	188,385	200,885	8,500	4,000	239,562	252,062
179500 LSA History of Art	3,803,242	180,575	812,835	4,796,652	3,688,266	185,775	752,805	4,626,846
179900 LSA Interdepartmental Activity	11,788,500	35,959,786	3,411,762	51,160,048	7,987,500	24,276,506	2,606,216	34,870,222
180000 LSA Honors	1,937,352	83,418	626,052	2,646,822	1,745,809	83,418	466,245	2,295,472
181200 LSA Linguistics	2,914,834	234,840	723,529	3,873,203	3,106,563	201,973	749,495	4,058,031
181250 LSA Linguistics Weinberg ICS	56,936	1,500		58,436	15,000			15,000
181500 LSA UG English Language Institute	617,233	59,718	46,199	723,150	611,513	58,439	26,514	696,466
182000 LSA Language Resource Center	799,708	190,691		990,399	775,934	190,691		966,625
183000 LSA Mathematics	18,904,717	734,296	3,498,593	23,137,606	18,408,515	712,783	3,378,496	22,499,794
183500 LSA Middle East Studies	3,793,629	158,041	576,902	4,528,572	3,738,641	146,538	538,682	4,423,861
184000 LSA Philosophy	4,584,951	180,766	1,239,841	6,005,558	4,464,159	180,091	1,169,908	5,814,158

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
184500 LSA Physics	11,515,831	1,492,185	1,853,992	14,862,008	12,056,999	1,839,693	1,762,460	15,659,152
184600 LSA Applied Physics	147,461	75,085	843,289	1,065,835	142,738	74,230	818,009	1,034,977
185000 LSA Political Science	10,208,858	411,648	2,477,785	13,098,291	10,968,757	415,094	2,391,748	13,775,599
185100 LSA Political Science: MIW		360,000		360,000		360,000		360,000
185500 LSA Psychology	18,679,530	1,839,781	4,390,137	24,909,448	18,839,636	2,795,290	4,500,419	26,135,345
186000 LSA Residential College	5,458,000	372,957	10,570	5,841,527	4,859,138	625,425	11,308	5,495,871
186500 LSA Romance Languages & Lit	10,944,462	316,482	1,650,962	12,911,906	9,815,478	291,997	1,516,564	11,624,039
187000 LSA Slavic Languages & Lit	1,759,938	102,422	412,095	2,274,455	1,735,239	94,913	367,652	2,197,804
187500 LSA Sociology	6,153,737	308,540	1,805,348	8,267,625	5,880,383	217,965	1,638,388	7,736,736
188300 LSA Communication Studies	4,063,688	313,588	984,126	5,361,402	4,525,425	248,068	912,844	5,686,337
188500 LSA Statistics	6,403,914	419,060	1,843,499	8,666,473	6,424,290	347,294	2,022,299	8,793,883
188700 LSA Women's Studies	3,144,200	224,668	613,032	3,981,900	3,179,878	172,100	490,737	3,842,715
188900 LSA Biology	2,727,151	104,000	1,846,129	4,677,280	2,574,800	104,000	1,974,858	4,653,658

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
189000 LSA Molecular/Cell/Dev Biology	6,451,280	1,072,597	1,623,710	9,147,587	6,232,676	1,142,372	1,580,395	8,955,443
189050 LSA Neuroscience Undergraduate	15,000	6,260		21,260	15,000	6,260		21,260
189100 LSA Ecology & Evolutionary Biology	6,740,462	1,126,442	1,162,532	9,029,436	7,078,120	1,254,903	1,137,664	9,470,687
190000 LSA International Institute	2,495,029	1,140,215		3,635,244	2,121,252	1,130,960		3,252,212
190300 LSA DAAS	3,778,269	508,098	209,915	4,496,282	3,494,173	539,666	140,575	4,174,414
191200 LSA Comprehensive Studies	4,151,173	222,918		4,374,091	4,612,961	181,024	10,000	4,803,985
191250 LSA UG InterGroup Relations	566,638	54,058	83,663	704,359	612,939	54,058	79,867	746,864
191270 LSA UG Global Scholars Program	303,483	48,250		351,733	294,378	48,250		342,628
191400 LSA Comparative Literature	1,490,678	142,102	524,258	2,157,038	1,562,575	99,395	549,615	2,211,585
191600 LSA Film, Television & Media	3,517,136	248,220	316,452	4,081,808	3,247,187	220,549	350,564	3,818,300
191700 LSA Science, Tech & Society	18,849			18,849				
192000 LSA Japanese Studies			1,200	1,200			1,200	1,200
192500 LSA ME & N African Studies					32,814			32,814



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
193000 LSA American Culture	3,490,990	249,061	736,294	4,476,345	3,759,980	270,523	786,289	4,816,792
193200 LSA Digital Studies	8,500			8,500				
193700 LSA II Prgm Intl Comp Studies	201,739	40,000	250,600	492,339	171,881	40,000	215,239	427,120
194000 LSA II Russ, EE & Eurasian Studies	75,467		93,744	169,211	37,772		47,300	85,072
194400 LSA II S Asian Studies					34,182			34,182
194500 LSA SE Asian Studies			1,200	1,200	32,814		1,200	34,014
195100 LSA Latin Amer & Carib Studies	15,603			15,603	64,567			64,567
195400 LSA African Studies Center		300,000		300,000		300,000		300,000
195500 LSA II Weiser Europe/Eurasia					74,788			74,788
195600 LSA II Weiser Emerging Democracies					61,526			61,526
200500 LSA Museum of Anthro/Arch	1,293,389	248,201	266,835	1,808,425	1,364,728	141,244	260,164	1,766,136
201000 LSA Museum of Natural History	676,157	34,861		711,018	675,441	34,821		710,262
201500 LSA Kelsey Museum of Archaeology	1,244,015	96,267	29,464	1,369,746	1,170,267	99,921	28,523	1,298,711

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Literature, Science and the Arts	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
202000 LSA Paleontology Museum	978,926	68,815	111,875	1,159,616	966,538	178,191	108,301	1,253,030
517900 LSA Natl Ctr Inst Diversity	756,487	365,053		1,121,540	960,899	257,871		1,218,770
550400 LSA Complex Systems	735,616	116,092	17,765	869,473	859,843	97,797		957,640
554000 LSA Biophysics	1,533,046	322,315	312,748	2,168,109	1,444,227	570,725	321,417	2,336,369
<b>BUDGET TOTAL</b>	<b>312,129,719</b>	<b>78,054,908</b>	<b>58,015,864</b>	<b>448,200,491</b>	<b>301,141,686</b>	<b>66,701,567</b>	<b>55,399,483</b>	<b>423,242,736</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Medical School	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
230101 MSA Reserves and General Resources					14,486,200	10,281,894	1,840,134	26,608,228
231150 Capital & Debt Service	20,289,833	10,180,459	1,777,532	32,247,824				
231555 Basic Sciences Administration	1,000,000			1,000,000	1,000,000			1,000,000
231640 Comp Med and Bioinformatics	2,971,230	379,597	9,669	3,360,496	2,936,815	299,625		3,236,440
232000 Cell & Developmental Biology	3,158,033	185,440		3,343,473	3,338,378	221,464		3,559,842
233000 Anesthesiology Department	927,137	48,723		975,860	458,314	124,055		582,369
234000 Biological Chemistry Dept	4,559,048	208,728		4,767,776	4,232,134	303,328		4,535,462
235000 Dermatology Department					25,822	1,636		27,458
235500 Family Medicine	1,311,782	77,801		1,389,583	1,146,047	22,927		1,168,974
236000 Human Genetics Department	4,125,477	524,074		4,649,551	3,897,282	394,326		4,291,608
237000 Internal Medicine Department	5,319,483	1,102,585		6,422,068	4,325,225	933,185		5,258,410
245000 Microbiology and Immunology	4,023,859	658,030		4,681,889	3,996,492	446,051	10,887	4,453,430
246000 Neurology Department	1,327,585	298,740		1,626,325	1,130,396	192,379		1,322,775

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Medical School	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
247000 Obstetrics and Gynecology Dept	999,988	156,191		1,156,179	675,273	95,213		770,486
249000 Otorhinolaryngology Department					193,342	37,903		231,245
250000 Kresge Hearing Research Inst	1,898,398	101,601		1,999,999	804,649	55,197		859,846
251000 Pathology Department					61,162	80,680	18,170	160,012
252000 Pediatric & Comm Diseases Dept	2,394,232	76,720		2,470,952	1,875,960	91,073		1,967,033
253000 Pharmacology Department	4,649,618	437,613		5,087,231	4,307,111	601,360		4,908,471
254000 Physical Medicine & Rehab	551,112	19,374		570,486	391,652	155,657		547,309
257000 Molec & Integrative Physiology	5,654,536	493,047		6,147,583	5,304,408	608,262		5,912,670
258000 DLHS Administration	3,095,730	261,114		3,356,844				
258400 DLHS Division of Prof Education					3,451,463	258,692		3,710,155
258600 Division of Anatomical Science	1,603,517	233,226		1,836,743	1,412,867	196,590		1,609,457
260000 Psychiatry Department	6,956,350	428,835		7,385,185	6,656,374	327,769		6,984,143
280000 Molecular & Behav Neurosc Inst	3,213,116	941,950		4,155,066	3,651,125	407,132		4,058,257

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Medical School	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
300600 Biomedical Engineering	1,768,348	336,589		2,104,937	1,591,795	490,845	5,684	2,088,324
301000 Department of Radiology	158,873	83,328		242,201	7,325	62,904		70,229
301500 Radiation Oncology - Ann Arbor	197,632	143,236		340,868	344,722	6,079		350,801
302000 Surgery Department	1,158,865	769,240		1,928,105	1,312,740	276,266		1,589,006
302200 Emergency Medicine	499,245	1,089,719		1,588,964	561,105	358,762		919,867
304000 Orthopaedic Surgery	482,937	23,000		505,937	541,409	35,663		577,072
305500 Urology	196,176	8,319		204,495	193,986	30,806		224,792
306500 Rogel Cancer Center	336,173	284,293		620,466	339,144	65,664		404,808
<b>BUDGET TOTAL</b>	<b>84,828,313</b>	<b>19,551,572</b>	<b>1,787,201</b>	<b>106,167,086</b>	<b>74,650,717</b>	<b>17,463,387</b>	<b>1,874,875</b>	<b>93,988,979</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Music, Theatre & Dance	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music, Theatre & Dance	26,829,661	846,946		27,676,607	26,493,398	805,851		27,299,249
420010 SMTD Faculty Affairs		68,130		68,130				
420020 SMTD Student Affairs		9,450		9,450				
420110 SMTD Academic Affairs			3,768,258	3,768,258	13,000	5,700	4,109,876	4,128,576
420120 SMTD Graduate Studies			5,768,828	5,768,828		81,300	5,455,198	5,536,498
420130 SMTD Engagement & Outreach		87,500		87,500		121,522		121,522
420140 SMTD Diversity, Equity & Inclusion		97,580		97,580		105,080		105,080
420200 SMTD Admissions		117,629		117,629		133,104		133,104
420300 SMTD Development		47,979		47,979		53,310		53,310
420400 SMTD Assoc Dean Administration		159,810		159,810		184,566		184,566
420500 SMTD Concerts & Events	52,300	42,958		95,258	48,300	40,000		88,300
421000 SMTD Department of EXCEL					15,000			15,000
421100 SMTD Music Education		114,710		114,710		115,860		115,860

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Music, Theatre & Dance	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
421200 SMTD Music Theory	2,754	4,000		6,754	3,060	4,000		7,060
421300 SMTD Musicology						3,000		3,000
421400 SMTD Composition		5,622		5,622		6,247		6,247
421520 SMTD Orchestras	17,051			17,051	17,051			17,051
421530 SMTD Choral	10,987	3,522		14,509	10,987	3,913		14,900
422100 SMTD Organ		3,240		3,240		3,600		3,600
422200 SMTD Piano	923	23,370		24,293		1,025		1,025
422300 SMTD Strings	35,000	20,008		55,008		83,015		83,015
422400 SMTD Voice	5,670			5,670	6,300	10,000		16,300
422500 SMTD Winds & Percussion						9,975		9,975
422600 SMTD Chamber Music		45,000		45,000		50,000		50,000
423100 SMTD Jazz & Improvisation		43,520		43,520		48,355		48,355
423200 SMTD Musical Theatre	18,365			18,365	20,405			20,405

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Music, Theatre & Dance	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
423300 SMTD Performing Arts Technology	2,887	5,378		8,265	3,208	3,975		7,183
431000 SMTD Michigan Marching Band	68,649	46,201		114,850	80,012	51,334		131,346
431500 SMTD Department of Dance	33,611	117,205		150,816	33,611	116,501		150,112
432000 SMTD University Productions	2,026,515	467,856		2,494,371	2,086,267	516,056		2,602,323
433000 SMTD Department of Theatre	12,820	97,331	46,300	156,451	14,244	106,686	46,300	167,230
433500 SMTD Men's Glee Club		4,398		4,398		4,886		4,886
433700 SMTD Women's Glee Club		4,398		4,398		4,886		4,886
<b>BUDGET TOTAL</b>	<b>29,117,193</b>	<b>2,483,741</b>	<b>9,583,386</b>	<b>41,184,320</b>	<b>28,844,843</b>	<b>2,673,747</b>	<b>9,611,374</b>	<b>41,129,964</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Nursing	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing	7,807,649	3,376,530	950,000	12,134,179	5,619,270	7,302,782	950,000	13,872,052
440010 SON Development Office	632,863			632,863	415,789			415,789
440020 SON Facilities Office		760,069		760,069		895,299		895,299
440200 SON Academic Affairs	1,092,954	206,047		1,299,001	818,377	144,728		963,105
440300 SON Division of Acute	4,657,734			4,657,734	3,482,771			3,482,771
440500 SON Division of Nursing	2,422,107			2,422,107	1,663,964			1,663,964
440700 SON Grants & Research Office	1,379,746	10,000		1,389,746	1,081,044	10,000		1,091,044
441000 SON Grants		125,000		125,000		125,000		125,000
<b>BUDGET TOTAL</b>	<b>17,993,053</b>	<b>4,477,646</b>	<b>950,000</b>	<b>23,420,699</b>	<b>13,081,215</b>	<b>8,477,809</b>	<b>950,000</b>	<b>22,509,024</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Pharmacy	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy	12,288,352	6,230,016	1,064,900	19,583,268	13,075,121	4,484,014	181,325	17,740,460
<b>BUDGET TOTAL</b>	<b>12,288,352</b>	<b>6,230,016</b>	<b>1,064,900</b>	<b>19,583,268</b>	<b>13,075,121</b>	<b>4,484,014</b>	<b>181,325</b>	<b>17,740,460</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Public Health	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management & Policy	3,304,991	98,905	1,292,244	4,696,140	3,610,793	90,880	1,260,228	4,961,901
455500 Sch of Public Health Dean's Office	2,421,003	6,375,990	1,250,000	10,046,993	2,119,449	2,640,193	1,585,251	6,344,893
455502 SPHDO - Graduate Student Service	1,097,281	262,129		1,359,410	1,370,404	267,957		1,638,361
455503 SPHDO - Informatics & Computing	1,169,049	1,213,878		2,382,927	1,176,010	1,122,596		2,298,606
455504 SPHDO - Innovation & Social Entr					13,102			13,102
455505 SPHDO - Marketing & Comms	1,222,000	636,210		1,858,210	1,024,507	554,000		1,578,507
455506 SPHDO - Develop & Alumni Eng	557,690	181,375		739,065	525,148			525,148
455507 SPHDO - Research & Facilities	947,051	770,000		1,717,051	9,999	870,000		879,999
455508 SPHDO - UG Student Services	850,585	44,333		894,918	704,517	30,000	270,000	1,004,517
455509 SPHDO - Office of Public Health	278,470	97,188		375,658	41,468	80,000		121,468
455511 SPHDO - Office of Global Public	150,101	170,900		321,001	37,106	418,000		455,106
455512 SPHDO - Online Education	213,719		190,000	403,719				
456000 Biostatistics Department	4,189,330	63,920	616,000	4,869,250	4,808,527	46,595	750,000	5,605,122

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Public Health	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
457000 Nutritional Sciences	2,083,779	28,262	182,000	2,294,041	1,816,252	24,775	146,970	1,987,997
457500 Environmental Health Sciences	2,796,169	47,209	98,000	2,941,378	3,089,170	39,950	114,075	3,243,195
458000 Epidemiology Department	4,925,250	85,926	1,678,555	6,689,731	4,572,090	296,177	1,628,787	6,497,054
458300 Health Behavior & Health Ed Dept	4,545,853	65,909	1,471,600	6,083,362	4,231,758	53,101	1,440,713	5,725,572
<b>BUDGET TOTAL</b>	<b>30,752,321</b>	<b>10,142,134</b>	<b>6,778,399</b>	<b>47,672,854</b>	<b>29,150,300</b>	<b>6,534,224</b>	<b>7,196,024</b>	<b>42,880,548</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Gerald R. Ford School of Public Policy	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford School of Public Policy	2,444,479	413,201		2,857,680	2,192,227	1,075,980		3,268,207
464001 FSPP Dean's Area	5,326,226	430,052		5,756,278	5,689,972	698,560		6,388,532
464002 FSPP Assoc Dean Acad Affairs	631,805	27,700	780,832	1,440,337	600,182	54,700	748,920	1,403,802
464003 FSPP Assoc Dean Res & Policy	104,004	2,000		106,004	99,949	2,000		101,949
464010 FSPP Business Office	180,580	3,470		184,050	130,155	2,970		133,125
464011 FSPP Facilities	79,054	73,651		152,705	77,096	73,277		150,373
464012 FSPP Information Technology	67,222	241,222		308,444	65,556	214,654		280,210
464013 FSPP Human Resources	135,992	1,150		137,142	132,697	1,150		133,847
464050 FSPP Student & Academic Svcs	248,810	15,566		264,376	225,720	16,066	100,000	341,786
464051 FSPP Master's Programs	158,476	72,268	1,987,161	2,217,905	151,723	72,268	703,279	927,270
464052 FSPP Undergraduate Program	132,087	24,326	10,000	166,413	118,441	24,326	10,000	152,767
464053 FSPP STPP Certification Prgm	109,715			109,715	107,082			107,082
464054 FSPP PhD Program	130,304	12,761	75,000	218,065	122,325	12,761	75,000	210,086

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Gerald R. Ford School of Public Policy	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464055 Practical Policy Engagement		27,000		27,000				
464060 FSPP Career Services	273,423	37,435		310,858	211,258	36,935		248,193
464070 FSPP Outreach & Communication	450,536	68,266		518,802	287,003	64,766		351,769
464080 FSPP Development	355,087	62,100		417,187	311,458	48,400		359,858
464081 FSPP Alumni Relations	97,821	28,331		126,152	80,021	30,331		110,352
464120 FSPP CLOSUP	290,485	151,146		441,631	411,073	30,558		441,631
464130 FSPP International Policy Center	149,417	23,534		172,951		23,534		23,534
464150 FSPP Education Policy Initiative						50,000		50,000
464160 FSPP CFLP	55,000			55,000	55,000			55,000
<b>BUDGET TOTAL</b>	<b>11,420,523</b>	<b>1,715,179</b>	<b>2,852,993</b>	<b>15,988,695</b>	<b>11,068,938</b>	<b>2,533,236</b>	<b>1,637,199</b>	<b>15,239,373</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Social Work	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work	16,285,778	1,855,000	8,180,000	26,320,778	15,837,142	1,880,000	7,980,000	25,697,142
<b>BUDGET TOTAL</b>	<u>16,285,778</u>	<u>1,855,000</u>	<u>8,180,000</u>	<u>26,320,778</u>	<u>15,837,142</u>	<u>1,880,000</u>	<u>7,980,000</u>	<u>25,697,142</u>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Horace H. Rackham School of Graduate Studies	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Graduate School Administration		379,928		379,928		692,903		692,903
491100 Rackham Dean's Office	3,311,082	108,550		3,419,632	3,046,097	118,168		3,164,265
491150 Rackham Communications	548,303	14,750		563,053	526,963	26,250		553,213
491200 Rackham Institutional Research	599,137	50,925		650,062	621,121	38,000		659,121
491250 Rackham Development	486,374	4,000		490,374	284,681	4,000		288,681
491300 Rackham Grad Prof & Acad Dev	496,400	4,000		500,400	456,205	21,500		477,705
491400 Rackham Admissions	810,055	17,825		827,880	819,832	17,825		837,657
491450 Rackham Records & Dissertations	519,131	5,500		524,631	462,730	5,250		467,980
491500 Rackham Business Operations	476,906	5,750		482,656	443,966	5,750		449,716
491550 Rackham ITS	682,734	51,000		733,734	746,708	55,800		802,508
491600 Rackham Recruitment & Engagement	561,435	112,000		673,435	569,182	119,592		688,774
494300 Museum Studies Program	188,942	20,000		208,942	200,055			200,055
498000 Michigan Society of Fellows	28,022			28,022	27,512			27,512



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Horace H. Rackham School of Graduate Studies	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
499000 Mary A. Rackham Institute	891,984	87,930		979,914	875,743	86,329		962,072
499040 Univ Center for Child & Family		30,327		30,327		29,775		29,775
<b>BUDGET TOTAL</b>	<b>9,600,505</b>	<b>892,485</b>		<b>10,492,990</b>	<b>9,080,795</b>	<b>1,221,142</b>		<b>10,301,937</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

University Library	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470091 Library Collections - General	5,712,273	118,061		5,830,334	5,420,856	130,930		5,551,786
470100 Library Collections		26,263,808		26,263,808		25,426,808		25,426,808
470131 Library Collections - MLDD - ILL	75,000	55,000		130,000	80,000	55,000		135,000
470150 Library Collections - Preservation	10,000	14,000		24,000	10,000	15,000		25,000
470201 Library Dean's Office	4,013,904	549,445		4,563,349	5,025,148	677,114		5,702,262
470240 Library Collections - Tech Service	44,000			44,000	45,000			45,000
470260 Duderstadt Center Studios					55,000	60,000		115,000
470263 Duderstadt Center Admin	2,701,736	1,065,394		3,767,130	2,621,770	269,080		2,890,850
470267 Duderstadt Center Academic Init					31,000	28,000		59,000
470268 Duderstadt Center Emerging Tech					109,000	220,000		329,000
470269 Duderstadt Center Facilities					73,600	70,000		143,600
470301 Library Dean's Administration	2,901,497	284,348		3,185,845	13,600	1,287,214		1,300,814
470320 Library Operations - Facilities	12,636	29,465		42,101		49,315		49,315

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

University Library	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470402 Library Partners - HathiTrust	4,661,093	790,774		5,451,867	4,367,169	871,227		5,238,396
470601 Library Operations - General	3,388,343	312,477		3,700,820	4,799,224	353,250		5,152,474
470602 Library Operations - Environments	9,182			9,182				
470610 Library Operations - US & OO	1,500			1,500				
470611 Library Operations - C & A Svc	306,392			306,392				
470620 Library Operations - CAS & DL		23,000		23,000	26,000	3,000		29,000
470630 Library Research - Asia		7,300		7,300	16,000	2,000		18,000
470640 Library Learn & Teach - Prog Init		135,300		135,300	134,000	15,000		149,000
470650 Library Operations - PC & A	86,095			86,095				
470670 Library Health Sciences - STEM	2,863,601	90,106		2,953,707	2,702,664	89,825		2,792,489
470680 Library Collections - Spec Coll	25,000			25,000	27,000			27,000
470701 Library Learn & Teach - General	2,304,842	104,307		2,409,149	2,120,454	119,111		2,239,565
470704 Library Learn & Teach Connected		181,340		181,340	144,000	68,500		212,500

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

University Library	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470801 Library Research - General	5,421,138	83,348		5,504,486	5,622,719	98,649		5,721,368
470802 Library Research - Clark Library		79,500		79,500	87,500	5,000		92,500
470803 Library Research - Arts & Humanities		22,900		22,900	19,500	8,000		27,500
470804 Library Research - Social Science					4,000	2,000		6,000
470960 Mich Publishing - Library Support	1,023,907	2,800		1,026,707	897,734	5,675		903,409
470961 Mich Publishing	496,998			496,998				
<b>BUDGET TOTAL</b>	<b>36,059,137</b>	<b>30,212,673</b>		<b>66,271,810</b>	<b>34,452,938</b>	<b>29,929,698</b>		<b>64,382,636</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

University Academic Units	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415900 Officer Education Program	200,635	3,858		204,493	195,013	6,743		201,756
416000 Air Force Officer Education Prgm		47,179		47,179		44,344		44,344
417000 Army Officer Education Program		41,451		41,451		41,049		41,049
418000 Navy Officer Education Program		32,347		32,347		32,033		32,033
513000 Center for Academic Innovation	2,772,634	586,671		3,359,305	160,741	259,805		420,546
513204 General Museum	2,746,840			2,746,840	2,695,309			2,695,309
514200 Bentley Historical Library	2,911,628	355,000		3,266,628	2,593,364	400,000		2,993,364
514400 Clements Library	1,578,000	98,761		1,676,761	1,546,000	98,488		1,644,488
515100 Botanical Gardens & Arboretum	2,013,508	20,000		2,033,508	1,974,323	20,000		1,994,323
<b>BUDGET TOTAL</b>	<b>12,223,245</b>	<b>1,185,267</b>		<b>13,408,512</b>	<b>9,164,750</b>	<b>902,462</b>		<b>10,067,212</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Research Units	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute - Admin		-189,245		-189,245		-476,564		-476,564
550200 Functional MRI Lab (fMRI)	288,955	503,527		792,482	235,000	599,084		834,084
556000 Institute Research Women & Gender	860,000	74,293		934,293	870,000	62,500		932,500
582000 ISR - Institute Sponsored	4,856,145			4,856,145	-3,204,635			-3,204,635
<b>BUDGET TOTAL</b>	<b>6,005,100</b>	<b>388,575</b>		<b>6,393,675</b>	<b>-2,099,635</b>	<b>185,020</b>		<b>-1,914,615</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Office of the President	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President	2,400,897	70,000		2,470,897	2,335,290	81,000		2,416,290
<b>BUDGET TOTAL</b>	<b>2,400,897</b>	<b>70,000</b>		<b>2,470,897</b>	<b>2,335,290</b>	<b>81,000</b>		<b>2,416,290</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Provost & Exec VP for Academic Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
510000 Ofc Provost & Exec VP Acad Affairs	2,604,971			2,604,971	2,550,682			2,550,682
510200 SACUA	251,000	64,312		315,312	243,000	66,220		309,220
512000 Vice Prov Acad Grad Studies		500		500		500		500
513010 Vice Provost Academic Innovation	166,564	500		167,064				
514000 Vice Provost Budget & Planning	1,442,245	22,000		1,464,245	1,418,922	15,000		1,433,922
514600 Office of Budget & Planning	1,667,292	76,608		1,743,900	1,615,002	71,948		1,686,950
516000 Vice Prov Acad & Fac Affairs	1,056,930	9,900		1,066,830	998,180	15,000		1,013,180
516100 Center for the Educaton of Women	1,012,200	60,400	301,886	1,374,486	952,877	56,900	293,093	1,302,870
517000 Vice Provost Equity & Inclusion	878,888	88,031		966,919	1,208,482	174,454		1,382,936
517005 DEI Strategic Plan Implementation	325,259	52,000		377,259				
517010 Vice Provost Equity & Incl Admin	685,177	21,500		706,677	573,679	30,340		604,019
517050 Center for Educational Outreach	684,432	52,072		736,504	652,426	122,570		774,996



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Provost & Exec VP for Academic Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517100 Office Acad Multicultural Initiatives	740,741	325,500		1,066,241	712,948	325,500		1,038,448
517200 Center for Res on Learn & Teaching	2,144,738	250,000		2,394,738	2,039,346	200,000		2,239,346
517300 Office of New Student Programs	60,026	22,273		82,299	334,926	126,538		461,464
517310 ONSP Freshman Transition Prgm	93,598	116,900		210,498	128,011	34,474		162,485
517311 Transfer & Int'l Transition Prgm	66,198	7,950		74,148				
517320 Veterans Programs	94,246	27,600		121,846				
517325 Arts at Michigan	173,840	82,250		256,090				
517350 Detroit Center	345,384	101,885		447,269	242,281	87,523		329,804
517400 Office of Financial Aid	3,383,292	177,140		3,560,432	3,281,003	227,858		3,508,861
517500 Registrar's Office	2,742,988	264,003		3,006,991	2,739,737	336,555		3,076,292
517610 Processing	1,265,550			1,265,550	1,222,439	22,920		1,245,359
517621 Recruitment Administration	2,778,344	405,750		3,184,094	2,425,753	438,000		2,863,753
517622 Visitors Center	120,568	22,500		143,068	107,650	22,500		130,150

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Provost & Exec VP for Academic Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517623 Outreach	225,090	278,075		503,165	227,576	277,400		504,976
517624 Alumni Recruitment	1,500	86,212		87,712	1,500	89,712		91,212
517625 Detroit Office		65,750		65,750		70,000		70,000
517626 Application Evaluation & Review	648,491	1,500		649,991	628,436	1,500		629,936
517627 In-State Recruitment		141,250		141,250		140,750		140,750
517629 Out of State Recruitment		436,500		436,500		436,500		436,500
517640 AVP and Operations	644,384	104,927		749,311	681,397	114,466		795,863
517650 Systems and Research	260,631	109,030		369,661	255,521	105,750		361,271
517660 Communications		329,900		329,900		300,500		300,500
518000 Vice Provost Global Engmt Intrdspl	853,291	173,000		1,026,291	795,852	171,895		967,747
518100 Global Engagement	269,797	48,000		317,797	239,572	7,886		247,458
519000 VP Enrollment Management	600,822	371,842		972,664	365,645	241,688		607,333
519010 VPEM Administration	3,551,298	308,072		3,859,370	3,060,100	437,936		3,498,036

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Provost & Exec VP for Academic Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
519011 VPEM Integrated Marketing Comm		57,800		57,800		31,000		31,000
555000 Women in Science & Engineering	265,464	27,792		293,256	284,377	19,462		303,839
556100 ADVANCE Program	1,622,430	691,835		2,314,265	1,519,632	675,897		2,195,529
677030 Office of Institutional Equity	927,723			927,723	1,397,421	30,000		1,427,421
<i>Total - Academic Support Units</i>	<u>34,655,392</u>	<u>5,483,059</u>	<u>301,886</u>	<u>40,440,337</u>	<u>32,904,373</u>	<u>5,527,142</u>	<u>293,093</u>	<u>38,724,608</u>
<i>Academic Program Support</i>								
514800 Office of Budget Administration	26,587,327	60,014,907		86,602,234	27,480,376	65,573,633		93,054,009
517000 Vice Provost Equity & Inclusion					86,000	696,866		782,866
<i>Total - Academic Program Support</i>	<u>26,587,327</u>	<u>60,014,907</u>		<u>86,602,234</u>	<u>27,566,376</u>	<u>66,270,499</u>		<u>93,836,875</u>
<i>Capital Renewal Fund</i>								
514800 Office of Budget Administration		50,669,598		50,669,598		50,232,057		50,232,057
<i>Total - Capital Renewal Fund</i>		<u>50,669,598</u>		<u>50,669,598</u>		<u>50,232,057</u>		<u>50,232,057</u>
<b>BUDGET TOTAL</b>	<u>61,242,719</u>	<u>116,167,564</u>	<u>301,886</u>	<u>177,712,169</u>	<u>60,470,749</u>	<u>122,029,698</u>	<u>293,093</u>	<u>182,793,540</u>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Student Financial Aid	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
493000 Grad Schl-Fellowship Program	3,500,000	554,200	54,270,774	58,324,974	3,280,000	554,200	52,682,248	56,516,448
517420 Fin Aid-Grants/Loans/Workstudy			228,601,518	228,601,518			205,600,426	205,600,426
<b>BUDGET TOTAL</b>	<b>3,500,000</b>	<b>554,200</b>	<b>282,872,292</b>	<b>286,926,492</b>	<b>3,280,000</b>	<b>554,200</b>	<b>258,282,674</b>	<b>262,116,874</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Communications	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000 VP for Communications	1,615,500	298,937		1,914,437	2,352,000	200,200		2,552,200
661300 Public Affairs	1,073,000	51,000		1,124,000	710,000	42,500		752,500
661400 FOIA-Operating	312,000	2,000		314,000	299,500	1,900		301,400
661500 Michigan Creative	530,500			530,500				
661800 Strategic Initiative		987,799		987,799		968,715		968,715
661900 Social Media	541,000	31,100		572,100	505,000	22,000		527,000
662300 Michigan News	2,075,000	135,500		2,210,500	2,000,000	131,800		2,131,800
662400 Internal Communications	448,000	27,500		475,500	456,000	80,873		536,873
<b>BUDGET TOTAL</b>	<b>6,595,000</b>	<b>1,533,836</b>		<b>8,128,836</b>	<b>6,322,500</b>	<b>1,447,988</b>		<b>7,770,488</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President & General Counsel	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel	4,570,320	215,400		4,785,720	4,310,186	203,100		4,513,286
<b>BUDGET TOTAL</b>	<u>4,570,320</u>	<u>215,400</u>		<u>4,785,720</u>	<u>4,310,186</u>	<u>203,100</u>		<u>4,513,286</u>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Government Relations	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753300 VP for Government Relations	1,340,891	70,000		1,410,891	1,192,800	68,000		1,260,800
753301 Federal Relations	449,000	51,000		500,000	446,917	50,000		496,917
753302 Lansing Service Center	213,500	12,000		225,500	219,900	11,700		231,600
753303 State Outreach	267,000	35,000		302,000	297,800	36,000		333,800
<b>BUDGET TOTAL</b>	<b>2,270,391</b>	<b>168,000</b>		<b>2,438,391</b>	<b>2,157,417</b>	<b>165,700</b>		<b>2,323,117</b>

## General Fund - Ann Arbor

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Information Technology and CIO	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481005 ITS SS Service Support	1,801,927	435,106		2,237,033	2,470,488	24,800		2,495,288
481006 ITS SS Performance Excellence					508,329	7,950		516,279
481020 ITS SS Campus Computing	677,430	665,523		1,342,953	731,205	632,880		1,364,085
481031 ITS Central Administration	1,058,636	351,175		1,409,811	640,797	582,307		1,223,104
481048 ITS SS Sites Printing		638,792		638,792		638,792		638,792
481081 ITS Desktop Equip & Support		233,629		233,629		256,864		256,864
481086 ITS SS Software Services	272,316	41,995		314,311	325,238	21,971		347,209
481087 ITS Infra Data Centers-MACC		54,384		54,384				
481091 ITS Facilities	147,885	937,786		1,085,671	172,614	815,844		988,458
481094 ITS Teaching and Learning	1,803,813	1,210,467		3,014,280	1,937,342	1,348,217		3,285,559
481200 ITS Infra Sys Svcs & Ops	826,196			826,196	1,526,284			1,526,284
481206 ITS CIO Strategy and Planning	400,458	47,362		447,820	811,223	55,933		867,156
481207 ITS Enterprise App Svcs	9,320,865			9,320,865	8,984,865			8,984,865



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Information Technology and CIO	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481209 ITS Infra Data Centers-MDC	2,170			2,170				
481301 ITS Infra Data Centers-ASB		106,158		106,158		103,424		103,424
481304 ITS Infra Sys Data Centers Shared	573,924	154,729		728,653	625,803	166,199		792,002
481306 ITS Infra Sys Shared Costs		289,023		289,023		298,655		298,655
481307 ITS Infra Sys Storage Entrprse		150,612		150,612		147,775		147,775
481316 ITS Infra Sys Storage Shared		2,031		2,031		2,181		2,181
481318 ITS IS Virtual Servers		35,168		35,168		35,184		35,184
481319 ITS Infra Sys Servers Physical		147,468		147,468		163,440		163,440
481320 ITS Infra Sys Servers Other		49,485		49,485		8,983		8,983
481321 ITS Infra Sys Servers Shared		459,382		459,382		587,089		587,089
481324 ITS Infra Sys Database Svcs		662,708		662,708		660,353		660,353
481370 ITS Infra Net Data Backbone		266,829		266,829		266,829		266,829
481403 ITS Security Svcs ID & Access	2,002,530	845,421		2,847,951	1,883,049	817,706		2,700,755

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Information Technology and CIO	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481407 ITS Info Assurance Privacy	852,621	85,612		938,233				
481420 ITS Infra Apps Collaboration		58,010		58,010		61,333		61,333
481425 ITS App Svcs Development Systems		256,677		256,677		231,012		231,012
481426 ITS App Svcs - Finance		494,265		494,265		498,720		498,720
481428 ITS App Svcs - HR Administration		671,213		671,213		693,116		693,116
481429 ITS IQ App Services - BI		610,245		610,245		444,486		444,486
481437 ITS Purchasing & Contracts	198,767			198,767	130,691			130,691
481438 ITS Program & Proj Mgmt Office	2,004,065	156,578		2,160,643	2,206,710	131,868		2,338,578
481439 ITS SS Service Management						341,531		341,531
481440 ITS MiWorkspace		4,214,705		4,214,705		4,132,064		4,132,064
481474 ITS SS Support Services	179,216	93,517		272,733	31,832	4,163		35,995
481477 ITS Adv Research Comp Tech Services	274,644			274,644	220,524			220,524
481479 ITS IQ Information Quest	4,397,143	49,814		4,446,957	3,957,881	40,376		3,998,257

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Information Technology and CIO	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481483 ITS Infra Sys Application Operations	888,019	4,055		892,074	3,006,964	16,192		3,023,156
481484 ITS Infra Sys Middleware	3,275,543	24,692		3,300,235	771,181	4,055		775,236
676500 ITS HPI		2,432,474		2,432,474		2,816,141		2,816,141
676550 ITS Office of the CIO	1,728,453	774,922		2,503,375	547,244	343,008		890,252
676552 ITS Finance	362,906			362,906	51,324			51,324
676553 ITS Communications	692,558			692,558	516,883			516,883
676554 ITS Human Resources	408,767			408,767	390,542			390,542
676609 ITS US Service Center	2,389,485			2,389,485	1,998,065			1,998,065
676625 ITS App Svcs - Research		246,381		246,381		292,423		292,423
676725 ITS App Svcs - Student		439,593		439,593		334,116		334,116
676740 ITS App Svcs Imaging Services		98,540		98,540		101,413		101,413
676785 ITS Info Assurance Security	1,589,815	588,872		2,178,687	2,868,731	48,187		2,916,918

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

	2019-2020				2018-2019			
Vice President for Information Technology and CIO	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>38,130,152</u>	<u>19,085,398</u>		<u>57,215,550</u>	<u>37,315,809</u>	<u>18,177,580</u>		<u>55,493,389</u>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Research (Support Units)	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of VP for Research	5,082,100	6,979,219		12,061,319	4,939,000	6,782,700		11,721,700
550010 Advanced Research Computing	502,550	11,936		514,486	488,400	11,600		500,000
550020 UM Energy Institute	1,209,559			1,209,559	1,175,500			1,175,500
557500 Ethics & Compliance	2,531,276			2,531,276	2,460,000			2,460,000
558500 Safety Compliance	403,749	77,811		481,560	392,380	75,620		468,000
560000 ORSP - Res & Sponsored Projects	4,159,111	265,475		4,424,586	4,042,000	258,000		4,300,000
561000 Office of Technology Transfer	3,932,737	388,952		4,321,689	3,822,000	378,000		4,200,000
563000 UMOR Cnslt Stat,Comp&Anlyt Res	532,432	10,866		543,298	517,440	10,560		528,000
565000 Animal Care & Use Office	1,803,790	665,746		2,469,536	1,753,000	647,000		2,400,000
568000 Business Engagement Center	1,137,016	208,751		1,345,767	1,105,000	202,873		1,307,873
568100 Economic Growth Institute	658,543	133,767		792,310	640,000	130,000		770,000
<b>BUDGET TOTAL</b>	<b>21,952,863</b>	<b>8,742,523</b>		<b>30,695,386</b>	<b>21,334,720</b>	<b>8,496,353</b>		<b>29,831,073</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President & Secretary of the University	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000 Vice Pres & Secretary of University	877,000	35,291		912,291	825,000	36,383		861,383
<b>BUDGET TOTAL</b>	<b>877,000</b>	<b>35,291</b>		<b>912,291</b>	<b>825,000</b>	<b>36,383</b>		<b>861,383</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Student Life	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000 Office of VP Student Life	402,999	364,139		767,138	492,372	361,771		854,143
600010 Community Service Learning	477,160	41,739		518,899	607,193	41,739		648,932
600100 Student Life Assoc VP - Fin & HR	293,487	9,590		303,077	362,864	9,590		372,454
600101 Student Life Administration	3,576,255	122,552		3,698,807		147,923		147,923
600102 Student Life General		674,058		674,058		148,162		148,162
600103 Student Life DEI		101,377		101,377	89,700	104,482		194,182
600105 Dean of Students	686,542	31,552		718,094	847,102	31,552		878,654
600108 Student Leadership Development	324,481	1,345		325,826	395,150	1,345		396,495
600110 University Career Center	913,302			913,302	1,177,759			1,177,759
600112 Student Life Assessment & Research	161,410	49,939		211,349	113,968	44,764		158,732
600115 OSCR	295,404	44,687		340,091	370,642	180,487		551,129
600120 Student Life Technology Solutions	366,559			366,559	453,101			453,101
600123 Campus Information Centers	104,954	4,731		109,685	121,215	4,731		125,946

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Student Life	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600130 Office of Human Resources	287,605	14,218		301,823	364,538	14,218		378,756
600135 Student Life Budget and Finance	513,783	222,440		736,223	661,946	218,328		880,274
600200 Associate VP Auxiliary Operations	185,171	6,569		191,740	228,749	6,569		235,318
600210 Student Organization Account Srvs	8,091			8,091	8,730			8,730
600220 Student Theatre Arts Complex	53,323			53,323	69,667			69,667
600240 Office of Greek Life	198,189	14,787		212,976	304,358	14,787		319,145
600270 Student Activities and Leaders	185,382	111,823		297,205	234,317	111,823		346,140
600280 MLead Academy Program	63,342	42,492		105,834	77,352	42,492		119,844
600300 Unions - Administration	24,036	1,535,063		1,559,099	24,036	1,525,287		1,549,323
600410 Counseling Services	2,902,946	91,444		2,994,390	3,684,067	83,604		3,767,671
600420 Srvcs for Students with Disabilities	578,596	127,088		705,684	852,279	37,718		889,997
600430 Sexual Assault Prev & Awareness	525,863	65,985		591,848	660,936	65,985		726,921
600510 Intergroup Relations	490,908	30,422		521,330	624,024	30,422		654,446



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice President for Student Life	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600520 Spectrum Center	375,516	21,695		397,211	471,555	21,695		493,250
600530 Multi-Ethnic Student Affairs	476,902	61,411		538,313	608,134	61,411		669,545
600540 International Center	1,064,029	51,128		1,115,157	1,363,461	60,593		1,424,054
600550 Trotter Multicultural Center	271,016	56,275		327,291	343,759	56,275		400,034
600620 Health Service Education	88,582			88,582	71,040	2,307		73,347
755100 Recreational Sports Department	1,898,223	8,400		1,906,623	1,862,332	8,400		1,870,732
<b>BUDGET TOTAL</b>	<b>17,794,056</b>	<b>3,906,949</b>		<b>21,701,005</b>	<b>17,546,346</b>	<b>3,438,460</b>		<b>20,984,806</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Division of Public Safety and Security	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661201 Division of Public Safety & Security	12,098,618	374,184		12,472,802	11,377,516	355,908		11,733,424
<b>BUDGET TOTAL</b>	<b>12,098,618</b>	<b>374,184</b>		<b>12,472,802</b>	<b>11,377,516</b>	<b>355,908</b>		<b>11,733,424</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Executive VP & Chief Financial Officer	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,503,271	1,161,355		2,664,626	1,258,285	1,112,584		2,370,869
<i>Total - Executive Administration</i>	<i>1,503,271</i>	<i>1,161,355</i>		<i>2,664,626</i>	<i>1,258,285</i>	<i>1,112,584</i>		<i>2,370,869</i>
<i>Finance</i>								
689000 Office of Assoc VP for Finance	1,104,963	39,239		1,144,202	1,070,500	38,919		1,109,419
689005 Finance Human Resources Office	425,200	34,356		459,556	410,315	37,392		447,707
689010 Financial Analysis	884,789	46,547		931,336	862,100	47,357		909,457
689011 Finance Project Mgmt Office	229,808	13,082		242,890	220,919	4,564		225,483
689015 Fleming Business Services	617,151	54,740		671,891	603,744	52,280		656,024
689020 Space Analysis & Property Control	485,379	39,142		524,521	464,535	45,929		510,464
689030 Property Disposition	423,752			423,752	414,171			414,171
689070 Fiscal Operations Office		1,864,489		1,864,489		833,131		833,131
690000 Procurement Services	1,116,105	104,435		1,220,540	1,452,295	64,516		1,516,811
690100 Procurement Audit & Compliance	222,625	215,448		438,073	268,490	236,535		505,025

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Executive VP & Chief Financial Officer	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690200 Wolverine Tower Building Mgmt	140,968	12,120		153,088				
690400 Mail Services	739,346	406,631		1,145,977	766,021	412,563		1,178,584
691100 FinOps Controller's Office	245,648	104,822		350,470	173,011	58,333		231,344
691110 FinOps Accounting Operations	356,765	12,608		369,373	344,278	13,711		357,989
691120 FinOps Financial Reports & CRO	700,356	80,101		780,457	734,238	87,277		821,515
691145 Tax Resources & Reporting	307,840	42,280		350,120	296,988	41,174		338,162
691150 Sponsored Programs	4,735,821	146,469		4,882,290	4,020,110	124,333		4,144,443
691160 FinOps Student Business Ops	1,144,750	554,881		1,699,631	1,042,352	520,096		1,562,448
691170 FinOps Payroll Office	722,253	44,390		766,643	843,613	52,145		895,758
<i>Total - Finance</i>	<u>14,603,519</u>	<u>3,815,780</u>		<u>18,419,299</u>	<u>13,987,680</u>	<u>2,670,255</u>		<u>16,657,935</u>
<i>Associate VP Fac &amp; Operations</i>								
678000 AEC - Administration	532,911	1,425		534,336	508,414	1,425		509,839
678200 AEC - Project Management	2,167,508	44,367		2,211,875	2,153,780	43,467		2,197,247
678400 AEC - Architecture & Engineering	805,971	11,200		817,171	754,390	11,200		765,590

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Executive VP & Chief Financial Officer	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678401 AEC - A&E O&M Engineering	765,109	66,409		831,518	765,109	66,409		831,518
679000 AVP Facilities & Operations	28,614	127,984		156,598	29,754	126,844		156,598
679500 Physical Property Improvement		3,926,724		3,926,724		3,926,724		3,926,724
679600 Environmental Health & Safety	8,644,050	511,353		9,155,403	8,402,486	196,938		8,599,424
679602 Biological & Laboratory Safety		30,000		30,000		65,888		65,888
679603 Operational Health & Safety		365,000		365,000		188,251		188,251
679605 Hazardous Materials		2,031,000		2,031,000		1,835,448		1,835,448
679606 Environmental P3		98,000		98,000		414,152		414,152
679607 Environmental Laboratory		5,000		5,000		50,000		50,000
679609 Fire Safety Services		2,000		2,000		32,943		32,943
679710 Facilities & Operations Admin	1,106,951	169,256		1,276,207	1,046,417	160,000		1,206,417
679730 F&O Human Resources	638,099	15,868		653,967	603,204	15,000		618,204
679740 F&O Information Systems	604,569	370,247		974,816	571,508	350,000		921,508

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Executive VP & Chief Financial Officer	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679800 F&O Sustainability	886,552	105,000		991,552	838,495	105,000		943,495
679900 F&O Real Estate	89,532	16,625		106,157	75,276	16,625		91,901
681200 Building Services	23,795,398	1,873,856		25,669,254	23,100,000	1,821,271		24,921,271
681600 Facilities Maintenance Dept	3,455,424	1,945,165		5,400,589	2,432,937	1,367,063		3,800,000
681660 Zone Maintenance	19,395,538	9,872,040		29,267,578	19,185,251	10,780,155		29,965,406
681690 Building Automation Systems	1,584,723	1,144,078		2,728,801	1,501,394	1,144,605		2,645,999
681700 Grounds Services	3,746,480	1,163,717		4,910,197	3,670,000	1,137,107		4,807,107
681720 Waste Management Services		1,028,274		1,028,274		1,004,385		1,004,385
686000 Transportation Services	4,300,450	2,027,641		6,328,091	4,117,114	1,846,156		5,963,270
<i>Total - Associate VP Fac &amp; Operations</i>	<u>72,547,879</u>	<u>26,952,229</u>		<u>99,500,108</u>	<u>69,755,529</u>	<u>26,707,056</u>		<u>96,462,585</u>
<i>Utilities</i>								
684200 Energy Management Office		3,357,646		3,357,646	709,009	2,649,190		3,358,199
684300 Outlying Boilers		1,583,087		1,583,087		1,530,814		1,530,814
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Executive VP & Chief Financial Officer	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684500 Purchased Utilities		62,549,672		62,549,672		61,697,428		61,697,428
<i>Total - Utilities</i>		68,732,097		68,732,097	709,009	67,119,124		67,828,133
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,604,193	360,540		1,964,733	1,182,000	134,000		1,316,000
677012 U-M Work Life Resource Program	184,533			184,533	179,500			179,500
677013 University HR Communications	267,626	35,000		302,626	259,000	35,000		294,000
677015 U-M Children's Centers	834,634			834,634	325,725			325,725
677020 HR Academic Services	491,885	36,500		528,385	480,043	36,500		516,543
677040 Learning and Professional Dev	219,752			219,752	212,500			212,500
677050 HR Recruit & Employment Services	543,684	10,000		553,684	532,500	10,000		542,500
677070 HR Records & Info Services	1,223,735	25,000		1,248,735	1,181,000	25,000		1,206,000
677080 Staff HR	762,052	23,821		785,873	720,500	23,821		744,321
677090 HR Comp & Classification	322,044	8,000		330,044	308,000	8,000		316,000
<i>Total - University Human Resources</i>	6,454,138	498,861		6,952,999	5,380,768	272,321		5,653,089

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Executive VP & Chief Financial Officer	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Shared Services Center</i>								
692000 Shared Services Center	408,381	45,244		453,625	406,417	37,651		444,068
692100 Shared Services Center - FIN	2,788,738	11,938		2,800,676	2,727,086	10,122		2,737,208
692200 Shared Services Center - HR	1,123,996			1,123,996	1,094,838			1,094,838
<i>Total - Shared Services Center</i>	4,321,115	57,182		4,378,297	4,228,341	47,773		4,276,114
<b>BUDGET TOTAL</b>	<b>99,429,922</b>	<b>101,217,504</b>		<b>200,647,426</b>	<b>95,319,612</b>	<b>97,929,113</b>		<b>193,248,725</b>



# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Audit Services	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 Audit Services	2,125,825	111,885		2,237,710	2,086,242	109,802		2,196,044
BUDGET TOTAL	2,125,825	111,885		2,237,710	2,086,242	109,802		2,196,044

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Centrally Funded Staff Benefits	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	600,000			600,000	600,000			600,000
<b>BUDGET TOTAL</b>	<b>600,000</b>			<b>600,000</b>	<b>600,000</b>			<b>600,000</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

General University Support	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		4,970,996		4,970,996		4,862,299		4,862,299
642100 Ceremonial & Presidential Events		1,441,492		1,441,492		813,173		813,173
679300 AVP F&O Space Rental Pool		7,313,011		7,313,011		7,039,761		7,039,761
679501 Physical Property Improvement IMF		8,280,479		8,280,479		7,950,210		7,950,210
688040 Risk Mgmt - Insurance Clearing		11,308,107		11,308,107		10,216,181		10,216,181
688130 Student Related Support		19,121,093		19,121,093		18,866,678		18,866,678
688190 University Debt Accounting		2,326,723		2,326,723		2,338,745		2,338,745
711000 Audit Expense & Prof Fees		960,300		960,300		906,500		906,500
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
<b>BUDGET TOTAL</b>		<b>56,091,232</b>		<b>56,091,232</b>		<b>53,362,578</b>		<b>53,362,578</b>

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

North Campus Research Complex	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	2,055,384	14,516,366		16,571,750	1,843,500	14,873,740		16,717,240
BUDGET TOTAL	2,055,384	14,516,366		16,571,750	1,843,500	14,873,740		16,717,240

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Departmental Income *	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Income		9,300,000		9,300,000		8,400,000		8,400,000
<b>BUDGET TOTAL</b>		<b>9,300,000</b>		<b>9,300,000</b>		<b>8,400,000</b>		<b>8,400,000</b>

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

# General Fund - Ann Arbor

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	<u>1,224,184,730</u>	<u>624,897,709</u>	<u>458,798,392</u>	<u>2,307,880,831</u>	<u>1,166,133,720</u>	<u>594,737,377</u>	<u>420,204,652</u>	<u>2,181,075,749</u>

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# **Dearborn Campus**

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



# Schedule A

## Dearborn Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
<b>Revenues:</b>							
State Appropriations	\$ 26,462,900	\$ -	\$ -	\$ -	\$ 26,462,900	\$ 26,071,800	\$ 391,100
Student Tuition & Fees	133,682,100	-	-	-	133,682,100	127,409,300	6,272,800
Government Sponsored Programs:							
Federal	-	-	-	16,500,000	16,500,000	16,000,000	500,000
Non-Federal	-	-	-	500,000	500,000	500,000	-
Non-Government Sponsored Programs	-	-	-	3,000,000	3,000,000	2,500,000	500,000
Indirect Cost Recovery	1,150,000	-	-	-	1,150,000	1,100,000	50,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,150,000)	(1,150,000)	(1,100,000)	(50,000)
Private Gifts	-	-	-	1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment and Other Invested Funds	300,000	20,000	-	2,000,000	2,320,000	2,000,000	320,000
Other	-	-	-	150,000	150,000	145,000	5,000
Auxiliary Activities	-	-	-	-	-	1,900,000	(1,900,000)
Departmental Activities	705,000	1,000,000	1,770,000	-	3,475,000	1,375,000	2,100,000
<b>Total Revenues</b>	<b>\$ 162,300,000</b>	<b>\$ 1,020,000</b>	<b>\$ 1,770,000</b>	<b>\$ 22,500,000</b>	<b>\$ 187,590,000</b>	<b>\$ 179,401,100</b>	<b>\$ 8,188,900</b>
<b>Total Expenditures</b>	<b>\$ 162,300,000</b>	<b>\$ 1,020,000</b>	<b>\$ 1,770,000</b>	<b>\$ 22,500,000</b>	<b>\$ 187,590,000</b>	<b>\$ 179,401,100</b>	<b>\$ 8,188,900</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule B

## General Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 26,462,900	16.3%	\$ 26,071,800	16.8%	\$ 391,100
Student Tuition & Fees	133,682,100	82.4%	127,409,300	82.0%	6,272,800
Indirect Cost Recovery	1,150,000	0.7%	1,100,000	0.7%	50,000
Income from Investments - Other	300,000	0.2%	100,000	0.1%	200,000
Departmental Activities	705,000	0.4%	675,000	0.4%	30,000
<b>Total Revenues</b>	<b>\$ 162,300,000</b>	<b>100.0%</b>	<b>\$ 155,356,100</b>	<b>100.0%</b>	<b>\$ 6,943,900</b>
<b>Total Expenditures</b>	<b>\$ 162,300,000</b>		<b>\$ 155,356,100</b>		<b>\$ 6,943,900</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
Income from Investments - Other	\$ 20,000	2.0%	\$ 20,000	2.8%	\$ -
Departmental Activities	1,000,000	98.0%	700,000	97.2%	300,000
<b>Total Revenues</b>	<b>\$ 1,020,000</b>	<b>100.0%</b>	<b>\$ 720,000</b>	<b>100.0%</b>	<b>\$ 300,000</b>
<b>Total Expenditures</b>	<b>\$ 1,020,000</b>		<b>\$ 720,000</b>		<b>\$ 300,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	2018-2019	\$ Change
<b>Revenues:</b>			
University Unions & Events	\$ 1,400,000	\$ 1,500,000	\$ (100,000)
Parking Operations	120,000	120,000	-
Child Development Center	1,000,000	1,000,000	-
Athletics	150,000	180,000	(30,000)
Internal Rebillings	(900,000)	(900,000)	-
<b>Gross Revenue</b>	<b>\$ 1,770,000</b>	<b>\$ 1,900,000</b>	<b>\$ (130,000)</b>
Budgeted in the General Fund	-	-	-
<b>Net Revenue</b>	<b>\$ 1,770,000</b>	<b>\$ 1,900,000</b>	<b>\$ (130,000)</b>
<b>Expenditures:</b>			
University Unions & Events	\$ 1,400,000	\$ 1,500,000	\$ (100,000)
Parking Operations	120,000	120,000	-
Child Development Center	1,000,000	1,000,000	-
Athletics	150,000	180,000	(30,000)
Internal Rebillings	(900,000)	(900,000)	-
<b>Gross Expenditures</b>	<b>\$ 1,770,000</b>	<b>\$ 1,900,000</b>	<b>\$ (130,000)</b>
Budgeted in the General Fund	-	-	-
<b>Net Expenditures</b>	<b>\$ 1,770,000</b>	<b>\$ 1,900,000</b>	<b>\$ (130,000)</b>

# Schedule E

## Expendable Restricted Fund - Dearborn Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 16,500,000	73.3%	\$ 16,000,000	74.7%	\$ 500,000
Non-Federal	500,000	2.2%	500,000	2.3%	-
Non-Government Sponsored Programs	3,000,000	13.3%	2,500,000	11.7%	500,000
Indirect Cost Recoveries Alloc to General Oper	(1,150,000)	-5.1%	(1,100,000)	-5.1%	(50,000)
Private Gifts	1,500,000	6.7%	1,500,000	7.0%	-
Income from Investments:					
Endowment & Other Invested Funds	2,000,000	8.9%	2,000,000	9.3%	-
Other	150,000	0.7%	25,000	0.1%	125,000
<b>Total Revenues</b>	<b>\$ 22,500,000</b>	<b>100.0%</b>	<b>\$ 21,425,000</b>	<b>100.0%</b>	<b>\$ 1,075,000</b>
<b>Expenditures</b>	<b>\$ 22,500,000</b>		<b>\$ 21,425,000</b>		<b>\$ 1,075,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule F

## Dearborn Campus

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

Resident	Fall 2019	Fall 2018	\$ Change	% Change
<b>Undergraduate</b>				
Lower Division	\$ 6,652	\$ 6,465	\$ 187	2.9%
Upper Division	6,877	6,645	232	3.5%
Business	8,902	8,715	187	2.1%
Engineering & Computer Science	8,377	7,665	712	9.3%
Web-based Programs:				
Arts, Sciences & Letters	7,502	7,235	267	3.7%
<b>Graduate</b>				
Business	10,460	10,078	382	3.8%
Engineering & Computer Science	10,460	9,838	622	6.3%
All Other Programs	8,060	7,678	382	5.0%
Web-based Programs:				
Arts, Sciences & Letters	8,560	8,150	410	5.0%
<b>Doctorate</b>				
Education	8,060	7,678	382	5.0%
Engineering & Computer Science	10,460	9,838	622	6.3%

*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 fee each term: Registration Fee - Fall 2019 \$400 (Fall 2018 \$390).*

# Schedule F

## Dearborn Campus

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

Non-Resident	Fall 2019	Fall 2018	\$ Change	% Change
<b>Undergraduate</b>				
Lower Division	\$ 13,210	\$ 12,579	\$ 631	5.0%
Upper Division	13,435	12,759	676	5.3%
Business	15,460	14,829	631	4.3%
Engineering & Computer Science	14,935	13,779	1,156	8.4%
Web-based Programs:				
Arts, Sciences & Letters	14,060	13,349	711	5.3%
Engineering & Computer Science	9,946	9,183	763	8.3%
<b>Graduate</b>				
Business	16,740	15,478	1,262	8.2%
Engineering & Computer Science	16,740	15,238	1,502	9.9%
All Other Programs	14,340	13,078	1,262	9.6%
Web-based Programs:				
Arts, Sciences & Letters	14,840	13,550	1,290	9.5%
Education, Health & Human Services	9,972	9,502	470	4.9%
Engineering & Computer Science	12,372	11,662	710	6.1%
<b>Doctorate</b>				
Education	8,060	7,678	382	5.0%
Engineering & Computer Science	10,460	9,838	622	6.3%

*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 fee each term: Registration Fee - Fall 2019 \$400 (Fall 2018 \$390).*

# **Dearborn Campus**

## **Section Two – General Fund Budget**



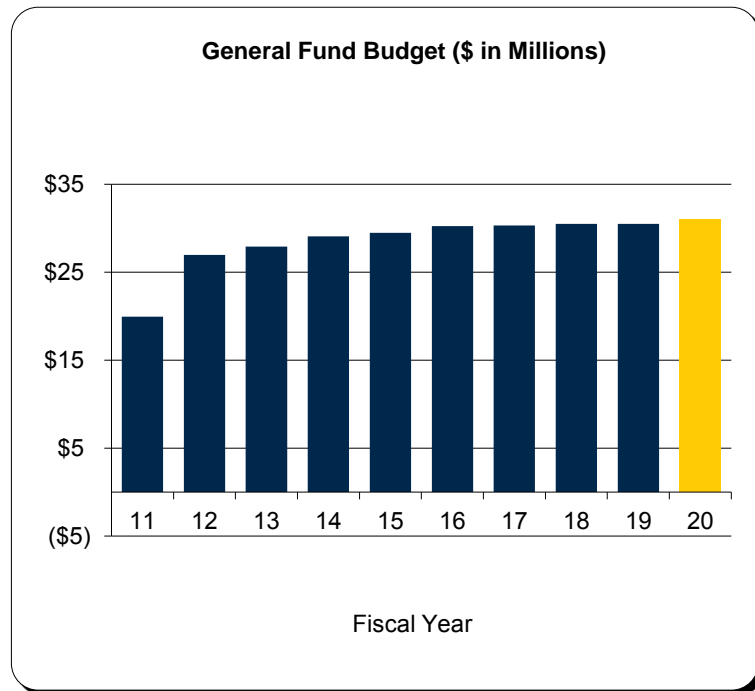
# College of Arts, Sciences, and Letters

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 30,496,751
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	30,496,751
Current Year Increase	534,710
<b>Total Fiscal Year 2019-20</b>	<b>\$ 31,031,461</b>

% Change 1.8%



### Ten Year History

1. In FY 12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
2. In FY 13, the budget increased by \$200K for Summer and LEO adjustments.
3. In FY 14, the budget included \$300K for faculty and administration to address enrollment growth.
4. In FY 15, the budget included a transfer to Dearborn ITS and External Relations of \$470K in support of shared services for technology and marketing.
5. In FY 16, the budget included a \$290K reduction due to the transfer of the Health Policy Studies program to the College of Education, Health & Human Services and an increase for the transfer of the Environmental Interpretive Center from the Provost and Academic Affairs.
6. In FY 18, the budget included funds for faculty promotions and the annual campus merit program; plus transfers supporting the new Student Advising and Resource Team (START).
7. In FY 19, the base budget included an adjustment in the campus budget model, in addition to staff transfers for Student Advising and Resource Team, the HUB for Teaching and Learning, and the Talent Gateway. Since the budget model began in FY 12, expected credit hours per academic year have decreased 16% from 134,500 to 112,800 in FY 19. The budget has increased 13% (not adjusted for inflation) over that same time period.

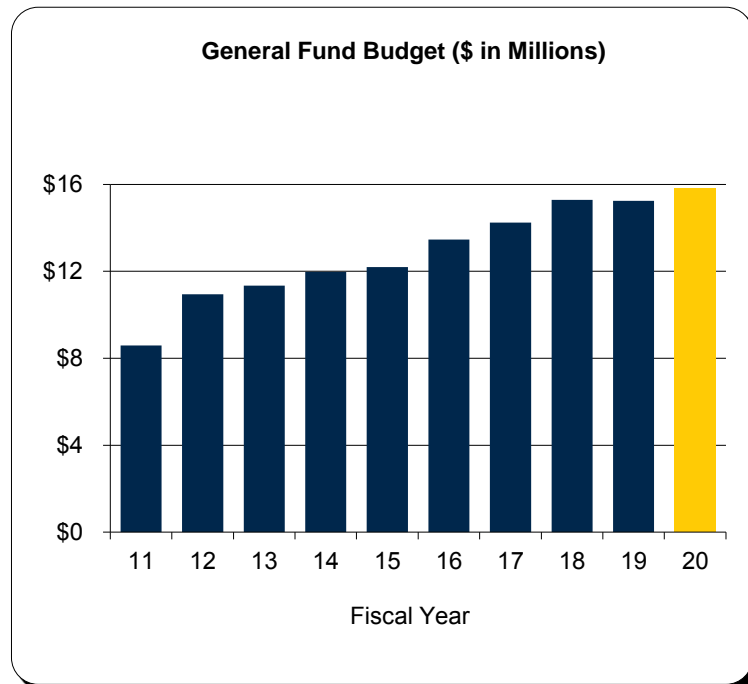
# College of Business

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 15,243,913
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	<u>15,243,913</u>
Current Year Increase	<u>573,310</u>
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 15,817,223</u></b>

% Change 3.8%



### *Ten Year History*

1. In FY 12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
2. In FY 14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
3. In FY 15, the budget included \$240K in support of benefit cost increases and enrollment growth-related initiatives. This increase was net of a transfer to Dearborn ITS of \$220K in support of shared services for technology support.
4. In FY 16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
5. In FY 17, the budget included additional instructional resources to support steady enrollment growth.
6. In FY 18, the budget included funds for faculty promotions and the annual merit program; plus new resources to support program growth.
7. In FY 19, the budget included an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway. Since the budget model began in FY 12, expected credit hours per academic year have increased 32% from 25,900 to 34,000 in FY 19. The budget increased 39% (not adjusted for inflation) over that same time period.

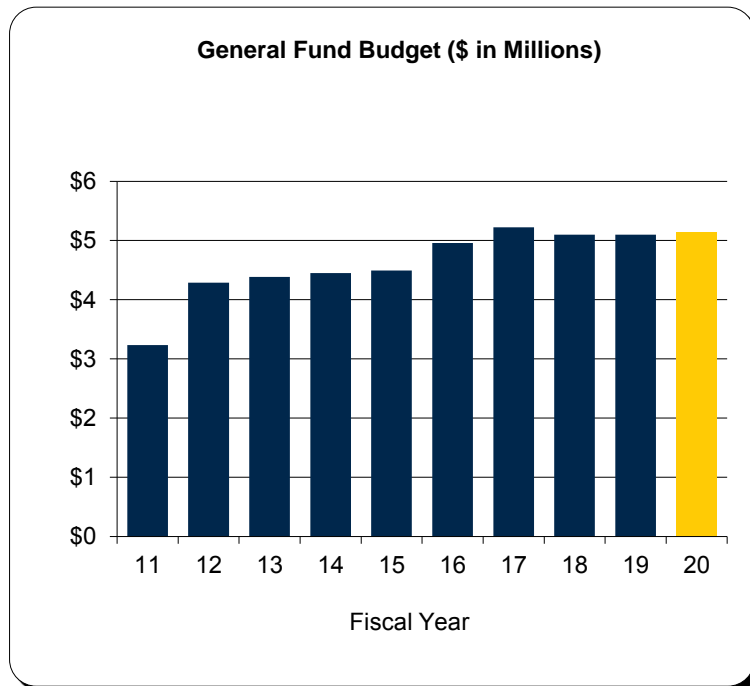
# College of Education, Health & Human Services

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 5,100,000
Transfers	(88,716)
Adjusted Fiscal Year 2018-19 Budget	5,011,284
Current Year Increase	134,790
<b>Total Fiscal Year 2019-20</b>	<b>\$ 5,146,074</b>

% Change 2.7%



### Ten Year History

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

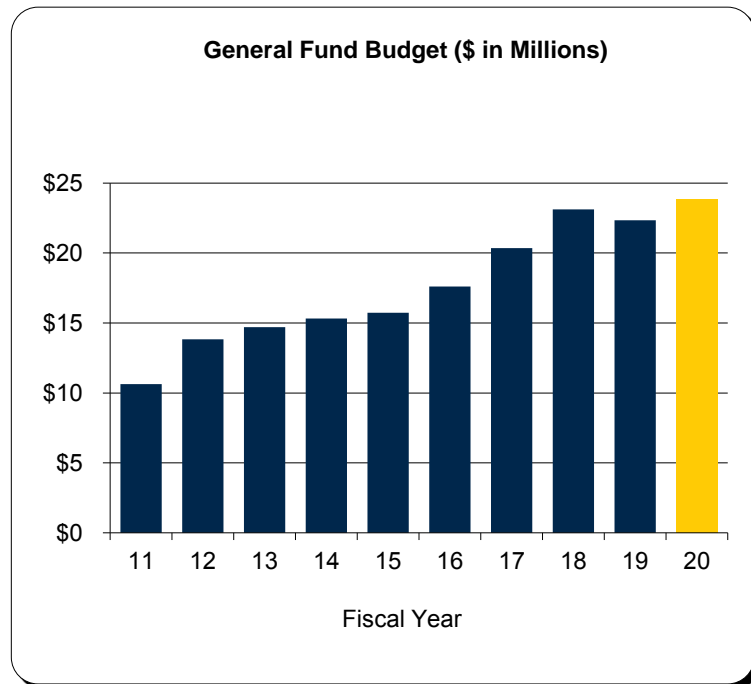
# College of Engineering and Computer Science

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 22,343,913
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	22,343,913
Current Year Increase	1,501,770
<b>Total Fiscal Year 2019-20</b>	<b>\$ 23,845,683</b>

% Change 6.7%



### Ten Year History

1. In FY 12, the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY 13, the budget was increased by \$550K for new faculty to address enrollment growth and new programs.
3. In FY 14, the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.
4. In FY 15, the budget included an increase of \$400K for new faculty and administrators to address enrollment growth and new programs. This increase is net of a transfer to Dearborn ITS and External Relations of \$580K in support of shared services for technology and marketing.
5. In FY 16, the budget included increases of \$1M for new faculty and administrators to support enrollment growth and new programs.
6. In FY 17, the budget included increases for new faculty, administrators, facilities, equipment and supplies to support enrollment growth and new programs.
7. In FY 18, the budget included funds for faculty promotions, the annual merit program, plus new resources to support program growth and upgraded facilities.
8. In FY 19, the budget included an adjustment related to the campus budget model, in addition to staff transfers to support the Talent Gateway.
9. In FY 20, the budget includes new faculty and programs supporting enrollment.

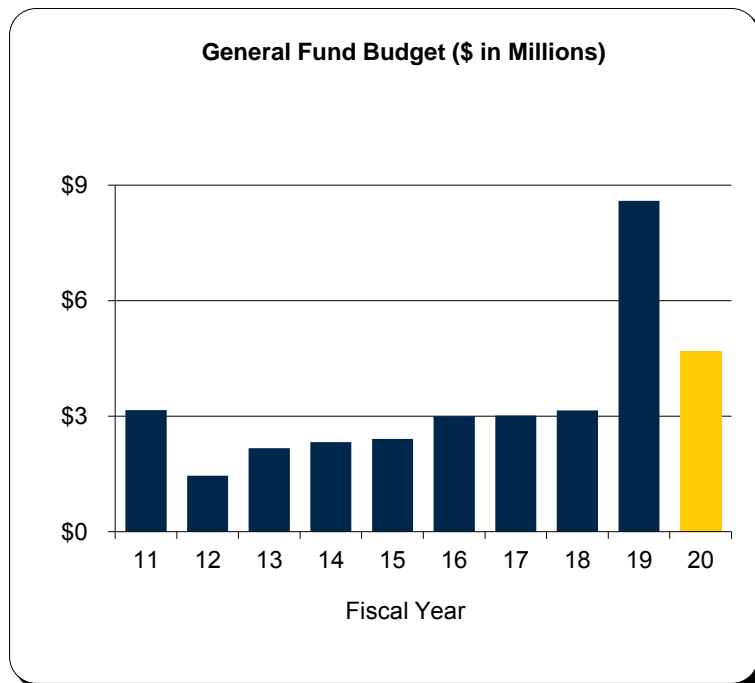
# Office of the Chancellor

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,593,154
Transfers	(4,131,580)
Adjusted Fiscal Year 2018-19 Budget	4,461,574
Current Year Increase	229,420
<b>Total Fiscal Year 2019-20</b>	<b>\$ 4,690,994</b>

% Change 5.1%



### Ten Year History

1. In FY 11, the campus contingency was increased by \$600K.
2. In FY 12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
3. In FY 13, the campus contingency was increased by \$645K.
4. In FY 14, the campus contingency was increased by \$145K.
5. In FY 16, Emergency Management and the Office of Metropolitan Impact transferred to the Office of the Chancellor. The campus contingency was increased by \$141K.
6. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Life.
7. During FY 18, Dearborn ITS moved from the Provost and Academic Affairs to the Office of the Chancellor resulting in a \$4.5M budget increase.
8. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the annual merit program.
9. In FY 20, the budget includes funds for the Office for Inclusion and annual merit. Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Life to the Office of the Chancellor during FY 19. Dearborn ITS will now be reported on a separate stand-alone graph.

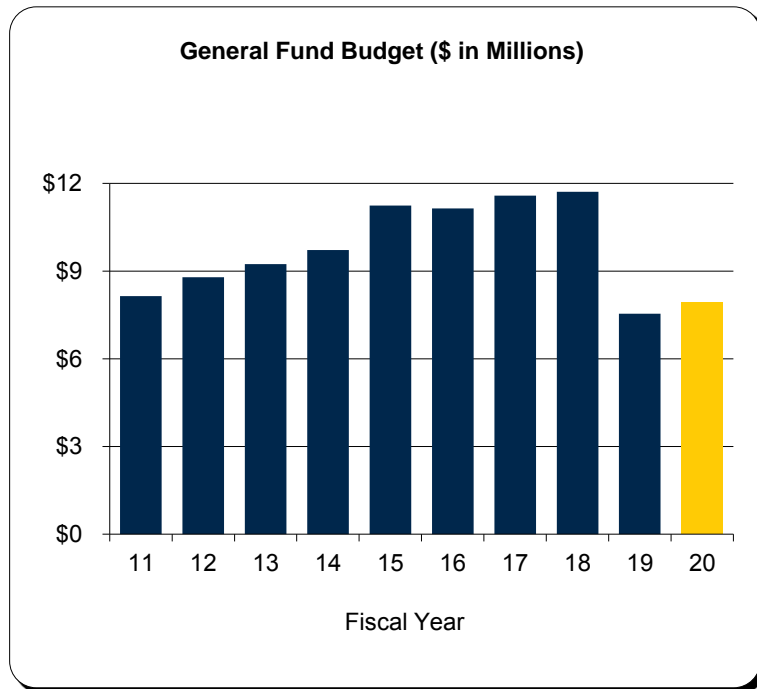
# Provost and Academic Affairs

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 7,542,941
Transfers	168,343
Adjusted Fiscal Year 2018-19 Budget	7,711,284
Current Year Increase	217,880
<b>Total Fiscal Year 2019-20</b>	<b>\$ 7,929,164</b>

% Change 2.8%



### Ten Year History

1. In FY 14, the budget increase included funding for accreditation initiatives, technology, and library holdings.
2. In FY 15, the budget included a \$1.4M increase related to transfers from academic units in support of shared services for technology and marketing for graduate studies.
3. In FY 16, the budget reflected the transfer of the Office of Metropolitan Impact to the Office of the Chancellor and the transfer of the Environmental Interpretive Center to the College of Arts, Sciences & Letters.
4. In FY 17, the budget included support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.
5. In FY 18, the budget included a transfer from College of Arts, Sciences, and Letters to the College of Education, Health & Human Services to fund the Student Advising and Resource Team (START), a reduction in Office of Research Research and Sponsored Projects indirect cost revenue and additional support for graduate admissions.
6. During FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
7. In FY 19, the budget included funding for merit and reflects the movement of \$244K for staff positions supporting the START program, the HUB for Teaching and Learning, and the Talent Gateway.
8. In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library. Staff positions were moved into the START program and Office of Institutional Research & Effectiveness during FY 19.

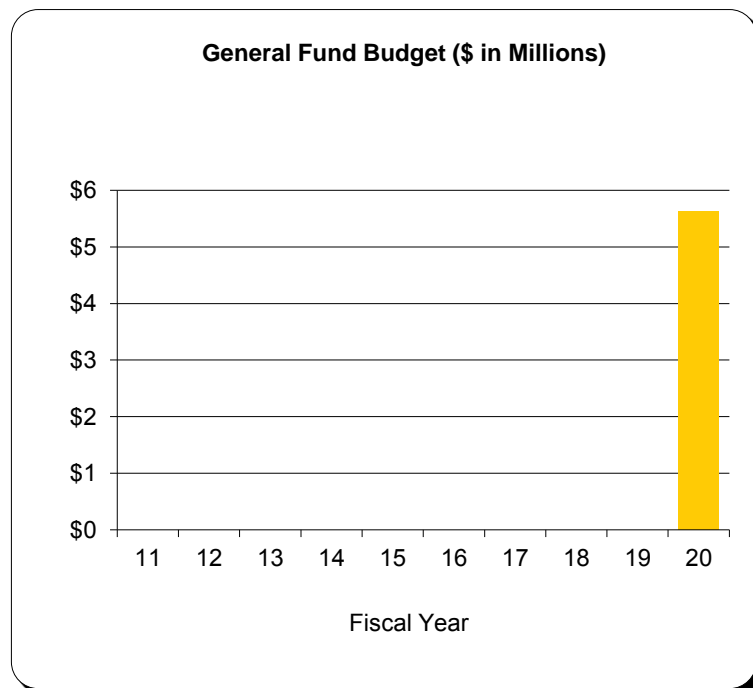
# Information Technology Services<sup>\*</sup>

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ -
Transfers	5,188,976
Adjusted Fiscal Year 2018-19 Budget	5,188,976
Current Year Increase	441,250
<b>Total Fiscal Year 2019-20</b>	<b>\$ 5,630,226</b>

% Change 8.5%



### Ten Year History

1. In FY 19, Dearborn ITS was moved from the Provost and Academic Affairs and established as a stand-alone department with the Office of the Chancellor.
2. In FY 20, funds were added to support campus-wide applications and the IT strategic plan. Staff were moved from Enrollment Management to Dearborn ITS.

### Notes: Ten Year History

\* Dearborn ITS was moved from the Provost and Academic Affairs to the Office of the Chancellor during FY 19. Due to its relative size, the Dearborn ITS budget will now be reported on its own graph page.

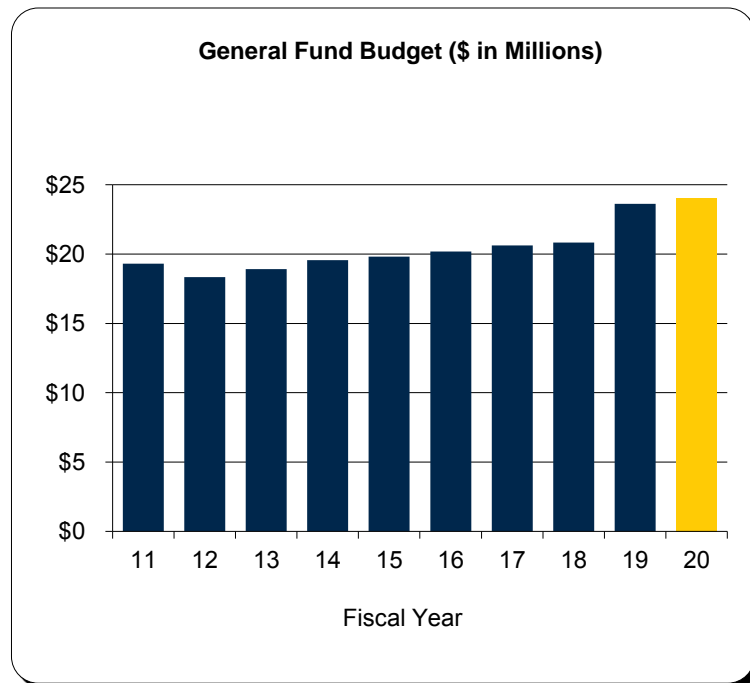
# Business Affairs

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 23,625,204
Transfers	(69,924)
Adjusted Fiscal Year 2018-19 Budget	23,555,280
Current Year Increase	499,221
<b>Total Fiscal Year 2019-20</b>	<b>\$ 24,054,501</b>

% Change 2.1%



### Ten Year History

1. In FY 11, the budget was reduced to reflect cost savings.
2. In FY 14, the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.
3. In FY 16, the budget included increases for on-going campus infrastructure and maintenance projects.
4. In FY 17, the budget included increases for debt service and public safety enhancements.
5. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
6. In FY 19, the budget increased by \$2.1M for debt service, \$174K for campus insurance, \$50K for Business Operations Recharge, and \$57K for rental property, as well as funds for the annual campus merit program.
7. In FY 20, funding was added to University Unions & Events for operations and to public safety for staffing. Transfers out during FY 19 reflect a staff position move from Human Resources to the Office of the Chancellor.



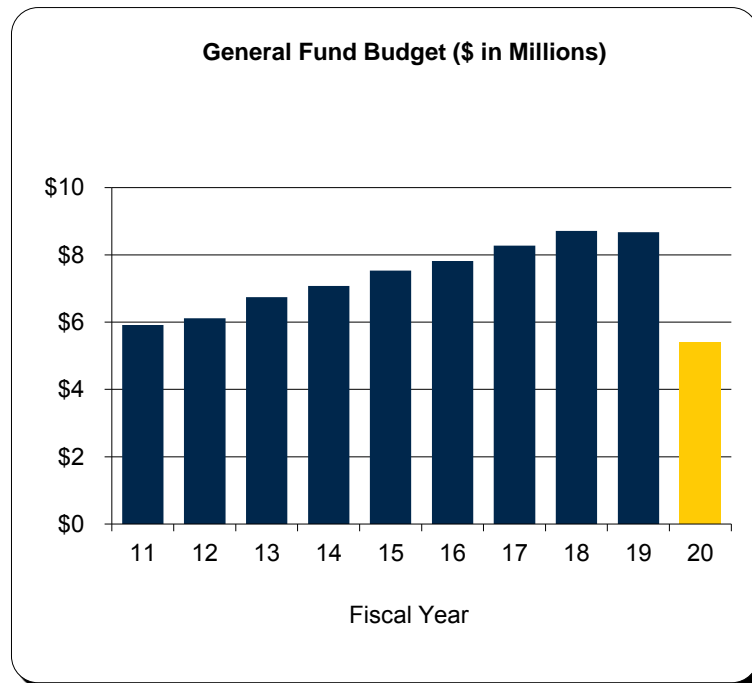
# Enrollment Management\*

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 8,678,142
Transfers	<u>(3,312,597)</u>
Adjusted Fiscal Year 2018-19 Budget	5,365,545
Current Year Increase	<u>37,240</u>
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 5,402,785</u></b>

% Change 0.7%



### Ten Year History

1. In FY 14, \$334K was budgeted for the annual merit program and resources to support enrollment growth.
2. In FY 15, \$452K was budgeted for the annual merit program and resources to support enrollment growth.
3. In FY 16, \$284K was budgeted for the annual merit program and resources to support enrollment growth.
4. In FY 17, \$459K was budgeted for merit funding, enrollment growth, and includes a transfer from the Office of the Chancellor in support of Student Life.
5. In FY 18, additional funds of \$438K were provided for athletic programming and in support of the annual merit program.
6. In FY 19, \$200K was added for athletic programming in addition to funds to support the annual merit program.
7. In FY 20, new funds are included to support the annual campus merit program. During the fiscal year Athletics was moved to the Office of the Chancellor and Student Life was separated from Enrollment Management and reports to the Provost and Academic Affairs.

### Notes: Ten Year History

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

\*\* Financial Aid, the largest component of Enrollment Management, is reported separately on a stand-alone budget graph due to the relative size and significance of the budget.

# Enrollment Management

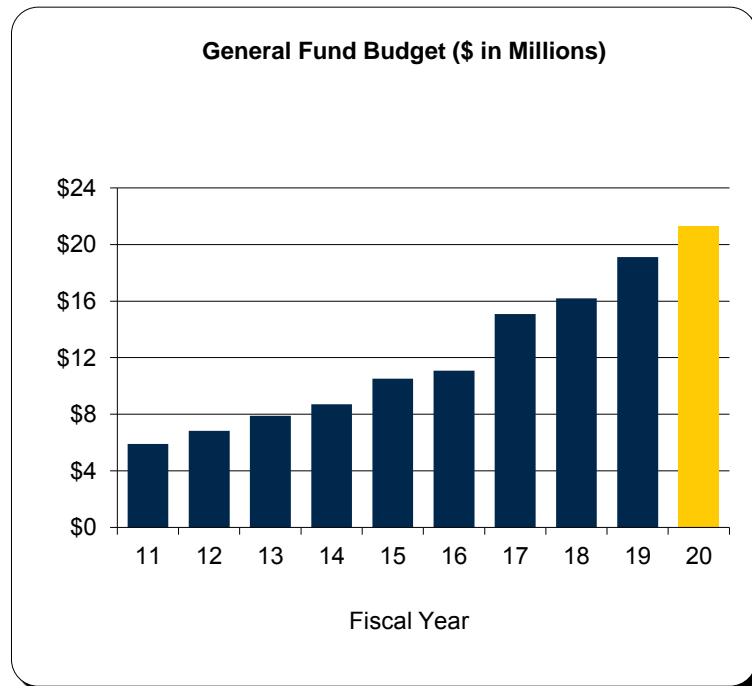
## (Financial Aid Programs only)

### University of Michigan - Dearborn

#### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 19,111,726
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	19,111,726
Current Year Increase	2,192,439
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 21,304,165</u></b>

% Change 11.5%



#### Notes: Ten Year History

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

#### Ten Year History

1. In FY 13, \$1M was budgeted for Financial Aid Awards in support of student retention.
2. In FY 14, \$800K was budgeted for Financial Aid Awards in support of students with financial need.
3. In FY 15, \$1.8M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY 16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
5. In FY 17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
6. In FY 18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
7. In FY 19, \$2.5M was added to the base budget to support need and merit-based aid.
8. In FY 20, \$2.2M is added to the base budget to support need and merit-based aid.

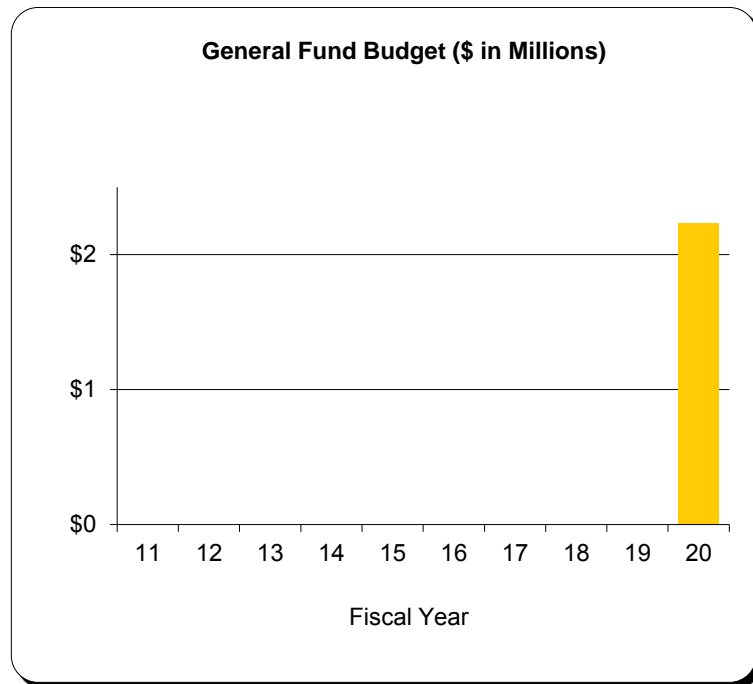
# Student Life<sup>\*</sup>

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ -
Transfers	2,194,336
Adjusted Fiscal Year 2018-19 Budget	2,194,336
Current Year Increase	40,050
<b>Total Fiscal Year 2019-20</b>	<b>\$ 2,234,386</b>

% Change 1.8%



### Ten Year History

1. In FY 19, Student Life was separated from Enrollment Management and reports to the Provost and Academic Affairs.
2. In FY 20, new funds are included to support the annual campus merit program.

### Notes: Ten Year History

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

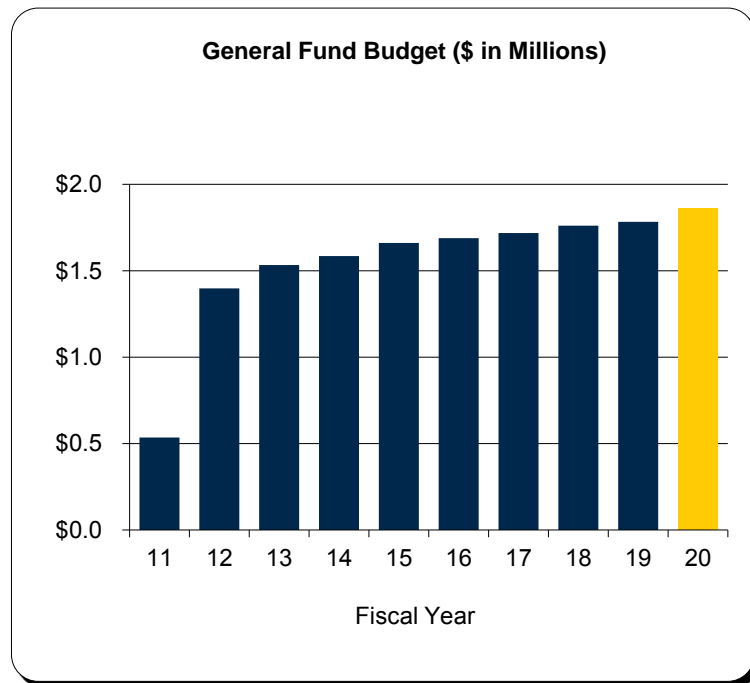
# External Relations

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 1,782,810
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	1,782,810
Current Year Increase	79,990
<b>Total Fiscal Year 2019-20</b>	<b>\$ 1,862,800</b>

% Change 4.5%



### Ten Year History

1. In FY 12, Government Relations was combined with Marketing and Communications to form External Relations. As part of this reorganization, \$850K was transferred from Institutional Advancement, where Marketing and Communications was formerly housed.
2. In FY 13, the budget included \$100K for the web development program.
3. In FY 16, the budget included increases for digital and strategic marketing.
4. In FY 18, new funds were added to support the annual campus merit program.
5. In FY 19, new funds were added to support the annual campus merit program.
6. In FY 20, new funds reflect the support of the annual campus merit program, as well as funding to support staffing for digital marketing.

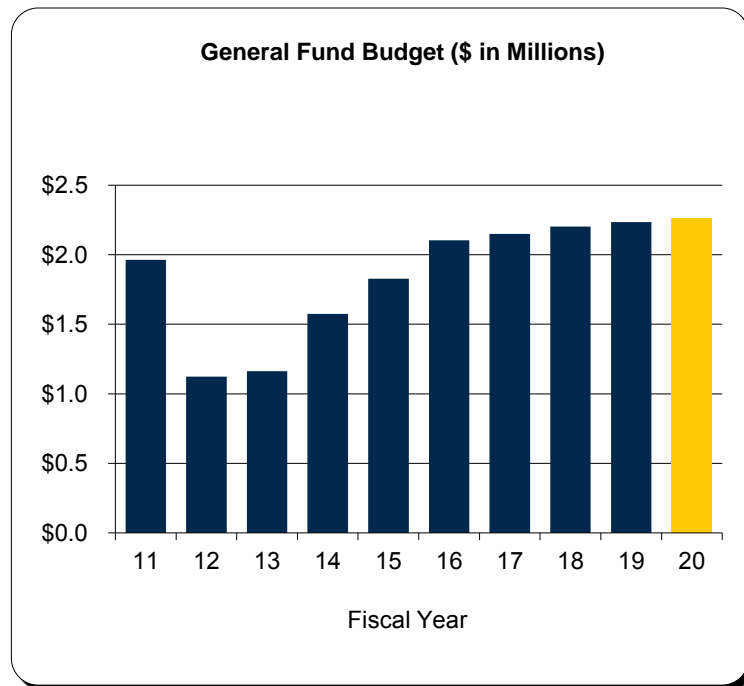
# Institutional Advancement

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,235,342
Transfers	(8,813)
Adjusted Fiscal Year 2018-19 Budget	2,226,529
Current Year Increase	36,340
<b>Total Fiscal Year 2019-20</b>	<b>\$ 2,262,869</b>

% Change 1.6%



### Ten Year History

1. In FY 12, Marketing and Communications was transferred from Institutional Advancement and combined with Government Relations to form External Relations. Along with this reorganization, \$850K was transferred to External Relations.
2. In FY 14, the budget included \$400K for additional donor cultivation activities.
3. In FY 15, the budget included \$235K for additional donor cultivation activities.
4. In FY 16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.
5. In FY 19, new funds were included for the annual campus merit program.
6. In FY 20, new funds are included for the annual campus merit program.

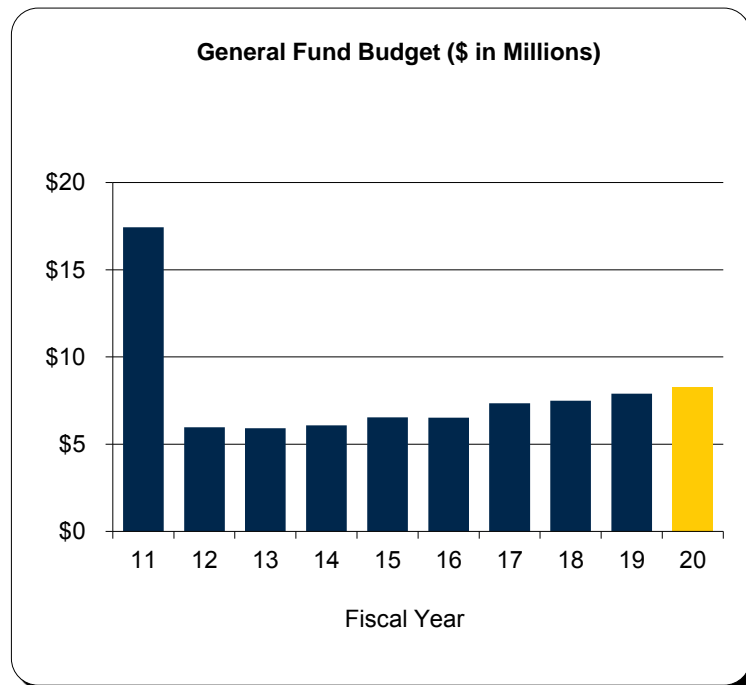
# Staff Benefits

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 7,894,284
Transfers	59,975
Adjusted Fiscal Year 2018-19 Budget	7,954,259
Current Year Increase	305,490
<b>Total Fiscal Year 2019-20</b>	<b>\$ 8,259,749</b>

% Change 3.8%



### Ten Year History

1. In FY 12, the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.
2. From FY 13 to FY 17, modest increases in fringe benefit costs were due to contractual increases and the rising costs of benefits.
3. In FY 18, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
4. In FY 19, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
5. In FY 20, additional funding is included to offset budget cost increases. During FY 19, funds were added to offset the transfer of staff positions.

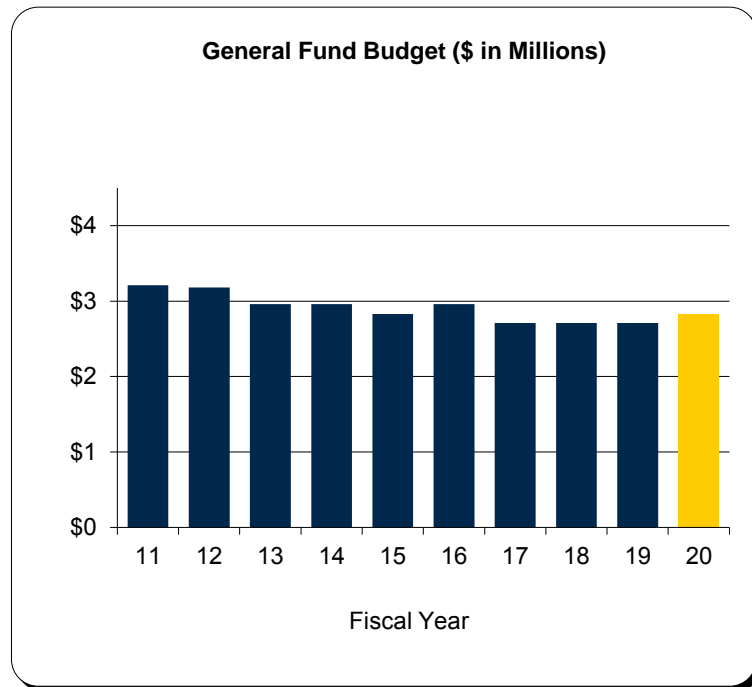
# Utilities

## University of Michigan - Dearborn

### General Fund Budget - Fiscal Year 2019-20

Fiscal Year 2018-19 Budget	\$ 2,707,920
Transfers	-
Adjusted Fiscal Year 2018-19 Budget	2,707,920
Current Year Increase	120,000
<b>Total Fiscal Year 2019-20</b>	<b>\$ 2,827,920</b>

% Change 4.4%



### Ten Year History

1. In FY 13, \$150K was transferred to support Plant Operations.
2. In FY 16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
3. In FY 17, the budget included decreases related to sustained cost containment efforts.
4. In FY 18, campus utilities costs were anticipated to remain stable throughout the fiscal year.
5. In FY 19, campus utilities costs were anticipated to remain stable throughout the fiscal year.
6. In FY 20, \$120K of funding is included in support of an anticipated increase in utility costs.

# Dearborn Campus

## Section Three – General Fund Budget Detail

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



## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Arts, Sciences, and Letters	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	8,345,426	591,000		8,936,426	8,294,146	575,000		8,869,146
921020 Dbn CASL Academic Advising	439,196	30,000		469,196	371,756	30,000		401,756
921040 Dbn CASL Online Fees		91,153		91,153		91,153		91,153
921050 Dbn CASL-CAAS		10,000		10,000				
921100 Dbn CASL College-Wide Programs	884,805	76,400		961,205	867,445	86,400		953,845
921240 Dbn CASL Language Culture Comm	2,993,072	110,840		3,103,912	2,965,245	112,340		3,077,585
921245 Dbn CASL Writing Center	80,900	34,000		114,900	79,310	34,000		113,310
921250 Dbn CASL Lit, Philosophy & Arts	1,836,794	39,923		1,876,717	1,820,384	39,923		1,860,307
921400 Dbn CASL Social Sciences	3,134,018	121,332		3,255,350	3,058,735	121,332		3,180,067
921600 Dbn CASL Natural Sciences	879,578	280,430		1,160,008	832,918	280,430		1,113,348
921610 Dbn CASL Biological Sciences	2,195,408	94,700		2,290,108	2,181,768	94,700		2,276,468
921620 Dbn CASL Physical Sciences	2,691,817	131,000		2,822,817	2,616,549	131,000		2,747,549
921800 Dbn CASL Behavioral Sciences	203,735	64,150		267,885	199,745	70,150		269,895
921810 Dbn CASL Sociology & Anthro	1,285,321	5,000		1,290,321	1,260,121	5,000		1,265,121
921820 Dbn CASL Psychology	1,775,403	13,000		1,788,403	1,740,593	7,000		1,747,593
921830 Dbn CASL Criminal Justice	84,703	7,000		91,703	83,043	7,000		90,043

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Arts, Sciences, and Letters	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921900 Dbn CASL Math & Statistics	2,214,838	54,965		2,269,803	2,157,156	54,965		2,212,121
924400 Dbn Environmental Interpretive Ctr	209,554	22,000		231,554	205,444	22,000		227,444
BUDGET TOTAL	29,254,568	1,776,893		31,031,461	28,734,358	1,762,393		30,496,751

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Education, Health & Human Services	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,597,455	65,907		1,663,362	1,581,218	41,007		1,622,225
918100 Dbn CEHHS Education-Operations	2,523,209	94,000		2,617,209	2,468,139	92,500		2,560,639
918600 Dbn CEHHS Early Child Education	42,600			42,600	41,760			41,760
918700 Dbn CEHHS Hlth & Human Services	806,903	16,000		822,903	857,876	17,500		875,376
<b>BUDGET TOTAL</b>	<b>4,970,167</b>	<b>175,907</b>		<b>5,146,074</b>	<b>4,948,993</b>	<b>151,007</b>		<b>5,100,000</b>

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Engineering and Computer Science	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	6,397,805	4,220,277		10,618,082	5,760,284	3,690,273		9,450,557
920100 Dbn COE IAVS	111,812	103,842		215,654	109,531	103,842		213,373
920200 Dbn COE Mechanical Eng	3,584,276	100,000		3,684,276	3,505,134	100,000		3,605,134
920300 Dbn COE CEEP	251,352	75,000		326,352	247,025	75,000		322,025
920400 Dbn COE Electric & Comp	3,278,440	92,000		3,370,440	3,265,844	92,000		3,357,844
920500 Dbn COE Computer & Info	2,646,316	68,000		2,714,316	2,396,134	68,000		2,464,134
920600 Dbn COE Indust & Sys Eng	2,168,377	60,000		2,228,377	2,135,139	60,000		2,195,139
920900 Dbn COE Ext Learn Outreach	573,186	115,000		688,186	620,707	115,000		735,707
<b>BUDGET TOTAL</b>	<b>19,011,564</b>	<b>4,834,119</b>		<b>23,845,683</b>	<b>18,039,798</b>	<b>4,304,115</b>		<b>22,343,913</b>

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Business	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	5,279,959	1,142,095		6,422,054	5,064,980	993,246		6,058,226
917200 Dbn Col of Bus Acctg & Finance	3,343,073	89,000		3,432,073	3,366,856	116,000		3,482,856
917400 Dbn Col of Bus Mgmt Studies	5,753,096	210,000		5,963,096	5,532,831	170,000		5,702,831
<b>BUDGET TOTAL</b>	<b>14,376,128</b>	<b>1,441,095</b>		<b>15,817,223</b>	<b>13,964,667</b>	<b>1,279,246</b>		<b>15,243,913</b>

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Office of the Chancellor	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	1,138,158	152,263		1,290,421	1,016,836	155,263		1,172,099
915210 Dbn Office of Metro Impact	286,290	80,955		367,245	276,210	85,515		361,725
915220 Dbn Office for Inclusion	111,600	103,126		214,726	127,470	100,583		228,053
929400 Dbn Athletics & Recreation	815,593	360,708		1,176,301	642,068	360,708	439,000	1,441,776
930000 Dbn Contingency		1,642,301		1,642,301		1,642,301		1,642,301
<b>BUDGET TOTAL</b>	<b>2,351,641</b>	<b>2,339,353</b>		<b>4,690,994</b>	<b>2,062,584</b>	<b>2,344,370</b>	<b>439,000</b>	<b>4,845,954</b>

# General Fund - Dearborn Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

External Relations	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,227,931	634,869		1,862,800	1,099,498	683,312		1,782,810
BUDGET TOTAL	1,227,931	634,869		1,862,800	1,099,498	683,312		1,782,810

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Provost and Academic Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	2,036,808	309,980		2,346,788	2,313,444	446,612		2,760,056
916010 Dbn Office of Graduate Studies	399,941	135,632		535,573				
916200 Dbn Institutional Research	398,360	24,968		423,328	332,575	24,968		357,543
916400 Dbn Research & Spons Programs	343,905	962,000		1,305,905	195,621	1,054,874		1,250,495
916900 Dbn Student Adv & Resource Ter	394,003			394,003	318,030			318,030
923000 Dbn Mardigian Library	1,805,872	174,223		1,980,095	1,759,592	182,223		1,941,815
923040 Dbn Mardigian Library-Material		905,345		905,345		877,245		877,245
923700 Dbn Art Collections & Exhibitions		11,564		11,564		11,564		11,564
930020 Dbn Faculty Senate	18,850	7,713		26,563	18,480	7,713		26,193
<b>BUDGET TOTAL</b>	<b>5,397,739</b>	<b>2,531,425</b>		<b>7,929,164</b>	<b>4,937,742</b>	<b>2,605,199</b>		<b>7,542,941</b>



## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

		2019-2020				2018-2019			
Information Technology Services		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
925000	Dbn Information Technology Svc	2,882,641	2,747,585		5,630,226	2,688,091	2,500,885		5,188,976
	BUDGET TOTAL	2,882,641	2,747,585		5,630,226	2,688,091	2,500,885		5,188,976

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Business Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	428,329	96,189		524,518	419,148	112,170		531,318
926300 Dbn Human Res & Inst Equity	679,387	43,724		723,111	671,389	43,724		715,113
926400 Dbn Financial Services	851,581	52,744		904,325	834,881	52,744		887,625
928100 Dbn General Services Operation	125,656	7,750		133,406	123,196	7,750		130,946
928110 Dbn Facilities Planning	428,463	30,700		459,163	420,063	30,700		450,763
928120 Dbn Environmental Hlth & Safety	224,264	156,300		380,564	219,864	156,300		376,164
928150 Dbn Parking Administration		270,000		270,000		270,000		270,000
928200 Dbn Facilities Operations-Admin	566,041	127,925		693,966	554,941	127,925		682,866
928210 Dbn Physical Plant Non-Capital		858,514		858,514		841,714		841,714
928230 Dbn Physical Plant Bldg Svcs	1,376,674	104,200		1,480,874	1,349,674	104,200		1,453,874
928240 Dbn Physical Plant General Repairs	369,847	289,800		659,647	362,587	289,800		652,387
928250 Dbn Physical Plant Ground Maint	425,955	280,100		706,055	417,605	280,100		697,705
928260 Dbn Physical Plant Bldg Maint	322,121	140,000		462,121	315,801	140,000		455,801
928270 Dbn Physical Plant Boiler Oper	530,384	87,000		617,384	519,984	87,000		606,984
928280 Dbn Physical Plant Heat & Vent	454,832	180,000		634,832	445,922	180,000		625,922
928290 Dbn Fairlane Center	224,259	1,617,250		1,841,509		1,842,901		1,842,901

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Business Affairs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Police Department	1,923,515	132,305		2,055,820	1,816,975	132,305		1,949,280
929050 Dbn University Center		102,700		102,700		2,700		2,700
930010 Dbn Staff Senate		13,000		13,000		13,000		13,000
930030 Dbn Commission for Women		12,300		12,300		12,300		12,300
930050 Dbn Debt Service		6,644,270		6,644,270		6,644,270		6,644,270
930060 Dbn Campus Accounts		3,876,422		3,876,422		3,784,271		3,784,271
<b>BUDGET TOTAL</b>	<b>8,931,308</b>	<b>15,123,193</b>		<b>24,054,501</b>	<b>8,472,030</b>	<b>15,155,874</b>		<b>23,627,904</b>

# General Fund - Dearborn Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Utilities	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities		2,827,920		2,827,920		2,707,920		2,707,920
BUDGET TOTAL		2,827,920		2,827,920		2,707,920		2,707,920

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Institutional Advancement	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	1,141,611	199,870		1,341,481	881,529	143,886		1,025,415
915510 Dbn Development Office	571,283	59,508		630,791	733,735	183,323		917,058
915520 Dbn Alumni Relations	190,597	100,000		290,597	185,206	107,663		292,869
BUDGET TOTAL	1,903,491	359,378		2,262,869	1,800,470	434,872		2,235,342

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Enrollment Management	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrollment Management	391,551	50,925		442,476	919,415	50,925		970,340
929300 Dbn Business Support	118,105			118,105	88,905			88,905
929500 Dbn Office of the Registrar	1,115,533	59,989		1,175,522	1,035,508	59,989		1,095,497
929550 Dbn International Affairs	329,395	22,000		351,395	317,935	22,000		339,935
929600 Dbn Career Services	281,087	8,131		289,218	323,951	8,131		332,082
929800 Dbn Admissions	1,639,190	386,402		2,025,592	1,281,580	386,402		1,667,982
929810 Dbn Orientation	98,130	56,674		154,804	96,210	56,674		152,884
929900 Dbn Office of Financial Aid	825,466	20,207		845,673	827,856	30,207		858,063
<b>BUDGET TOTAL</b>	<b>4,798,457</b>	<b>604,328</b>		<b>5,402,785</b>	<b>4,891,360</b>	<b>614,328</b>		<b>5,505,688</b>

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Student Life	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Office of Student Success	400,160	83,178		483,338	562,925	81,388		644,313
929150 Dbn Student Life	282,178	12,000		294,178	180,000	12,000		192,000
929200 Dbn CAPS	360,297	40,000		400,297	241,637	5,000		246,637
929210 Dbn Disability Services	139,373	6,536		145,909	100,008	6,536		106,544
929250 Dbn Women's Resource Center	148,202	16,170		164,372	142,067	16,170		158,237
929700 Dbn Student Activities	235,605	510,687		746,292	317,910	501,337		819,247
<b>BUDGET TOTAL</b>	<b>1,565,815</b>	<b>668,571</b>		<b>2,234,386</b>	<b>1,544,547</b>	<b>622,431</b>		<b>2,166,978</b>

## General Fund - Dearborn Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Financial Aid Programs	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929400 Dbn Athletics & Recreation			501,150	501,150				
929990 Dbn Non-Resident Financial Aid			3,226,800	3,226,800			3,340,000	3,340,000
929999 Dbn Financial Aid Awards			17,576,215	17,576,215			15,332,726	15,332,726
BUDGET TOTAL			21,304,165	21,304,165			18,672,726	18,672,726



# General Fund - Dearborn Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Staff Benefits	2019-2020				2018-2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	8,259,749			8,259,749	7,894,284			7,894,284
BUDGET TOTAL	8,259,749			8,259,749	7,894,284			7,894,284

# General Fund - Dearborn Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

	2019 - 2020				2018 - 2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	104,931,199	36,064,636	21,304,165	162,300,000	101,078,422	35,165,952	19,111,726	155,356,100

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# **Flint Campus**

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

# Schedule A

## Flint Campus

### Summary of Budgeted Revenues and Expenditures by Fund

	2019-2020				Total	2018-2019	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
<b>Revenues:</b>							
State Appropriations	\$ 23,924,900	\$ -	\$ -	\$ -	\$ 23,924,900	\$ 23,585,400	\$ 339,500
Student Tuition & Fees	92,831,700	-	-	-	92,831,700	91,124,600	1,707,100
Government Sponsored Programs:							
Federal	-	-	-	14,500,000	14,500,000	15,000,000	(500,000)
Non-Federal	-	-	-	2,100,000	2,100,000	2,100,000	-
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	200,000	-	-	-	200,000	100,000	100,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(200,000)	(200,000)	(100,000)	(100,000)
Private Gifts				700,000	700,000	650,000	50,000
Income from Investments:							
Endowment and Other Invested Funds	100,000	40,000		4,500,000	4,640,000	4,100,000	540,000
Other	-	-	-	130,000	130,000	155,000	(25,000)
Auxiliary Activities			-	-	-	5,241,000	(5,241,000)
Departmental Activities	600,000	1,300,000	5,260,000	-	7,160,000	1,900,000	5,260,000
<b>Total Revenues</b>	<b>\$ 117,656,600</b>	<b>\$ 1,340,000</b>	<b>\$ 5,260,000</b>	<b>\$ 21,730,000</b>	<b>\$ 145,986,600</b>	<b>\$ 143,856,000</b>	<b>\$ 2,130,600</b>
<b>Total Expenditures</b>	<b>\$ 117,656,600</b>	<b>\$ 1,340,000</b>	<b>\$ 5,260,000</b>	<b>\$ 21,730,000</b>	<b>\$ 145,986,600</b>	<b>\$ 143,856,000</b>	<b>\$ 2,130,600</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule B

## General Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
State Appropriations	\$ 23,924,900	20.3%	\$ 23,585,400	20.4%	\$ 339,500
Student Tuition & Fees	92,831,700	78.9%	91,124,600	78.9%	1,707,100
Indirect Cost Recovery	200,000	0.2%	100,000	0.1%	100,000
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.5%	600,000	0.5%	-
<b>Total Revenues</b>	<b>\$ 117,656,600</b>	<b>100.0%</b>	<b>\$ 115,510,000</b>	<b>100.0%</b>	<b>\$ 2,146,600</b>
<b>Total Expenditures</b>	<b>\$ 117,656,600</b>		<b>\$ 115,510,000</b>		<b>\$ 2,146,600</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule C

## Designated Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,300,000	97.0%	1,300,000	98.1%	-
Income from Investments	40,000	3.0%	25,000	1.9%	15,000
<b>Total Revenues</b>	<b>\$ 1,340,000</b>	<b>100.0%</b>	<b>\$ 1,325,000</b>	<b>100.0%</b>	<b>\$ 15,000</b>
<b>Total Expenditures</b>	<b>\$ 1,340,000</b>		<b>\$ 1,325,000</b>		<b>\$ 15,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

# Schedule D

## Auxiliary Activities - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	2018-2019	\$ Change
<b>Revenues:</b>			
Recreation Building	\$ 1,300,000	\$ 1,100,000	\$ 200,000
Event Building Services	750,000	840,000	(90,000)
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,800,000	2,650,000	150,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(230,000)	(230,000)	-
<b>Gross Revenue</b>	<b>\$ 6,435,000</b>	<b>\$ 6,225,000</b>	<b>\$ 210,000</b>
Budgeted in the General Fund	(1,175,000)	(984,000)	(191,000)
<b>Net Revenue</b>	<b>\$ 5,260,000</b>	<b>\$ 5,241,000</b>	<b>\$ 19,000</b>
<b>Expenditures:</b>			
Recreation Building	\$ 1,300,000	\$ 1,100,000	\$ 200,000
Event Building Services	750,000	840,000	(90,000)
Northbank Center	550,000	600,000	(50,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,800,000	2,650,000	150,000
Other Auxiliary Activities & Internal Services	450,000	450,000	-
Internal Rebillings	(230,000)	(230,000)	-
<b>Gross Expenditures</b>	<b>\$ 6,435,000</b>	<b>\$ 6,225,000</b>	<b>\$ 210,000</b>
Budgeted in the General Fund	(1,175,000)	(984,000)	(191,000)
<b>Net Expenditures</b>	<b>\$ 5,260,000</b>	<b>\$ 5,241,000</b>	<b>\$ 19,000</b>



# Schedule E

## Expendable Restricted Fund - Flint Campus

### Summary of Budgeted Revenues and Expenditures

	2019-2020	% of Total	2018-2019	% of Total	\$ Change
<b>Revenues:</b>					
Government Sponsored Programs:					
Federal	\$ 14,500,000	66.7%	\$ 15,000,000	69.0%	\$ (500,000)
Non-Federal	2,100,000	9.7%	2,100,000	9.6%	-
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(200,000)	-0.9%	(100,000)	-0.5%	(100,000)
Private Gifts	700,000	3.2%	650,000	3.0%	50,000
Income from Investments:					
Endowment & Other Invested Funds	4,500,000	20.7%	4,100,000	18.8%	400,000
Other	130,000	0.6%	30,000	0.1%	100,000
<b>Total Revenues</b>	<b>\$ 21,730,000</b>	<b>100.0%</b>	<b>\$ 21,780,000</b>	<b>100.0%</b>	<b>\$ (50,000)</b>
 <b>Expenditures</b>	 <b>\$ 21,730,000</b>		 <b>\$ 21,780,000</b>		 <b>\$ (50,000)</b>
 <b>Forecast Margin</b>	 <b>\$ -</b>		 <b>\$ -</b>		 <b>\$ -</b>

# Schedule F

## Flint Campus

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

Resident	Fall 2019	Fall 2018	\$ Change	% Change
<b>Undergraduate</b>				
Lower Division	\$ 6,203	\$ 5,910	\$ 293	5.0%
Upper Division	6,275	5,982	293	4.9%
Nursing	7,172	6,837	335	4.9%
Nursing (RN/BSN)	6,275	5,982	293	4.9%
Psychology (Online)	6,275	5,982	293	4.9%
Respiratory Therapy	6,275	5,982	293	4.9%
Management*	7,310	5,982	1,328	22.2%
<b>Graduate</b>				
Management	9,557	9,111	446	4.9%
Doctor of Education	8,600	8,199	401	4.9%
Doctor of Nurse Anesthesia (Professional)	10,163	8,967	1,196	13.3%
Doctor of Nurse Anesthesia (Post-Professional)	11,903	11,346	557	4.9%
Physical Therapy	8,756	8,346	410	4.9%
Occupational Therapy**	9,284	-	-	-
Nursing	8,441	8,046	395	4.9%
All Other Graduate Programs	7,829	7,464	365	4.9%

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 2019, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

\* The undergraduate Management tuition rate increase is largely offset for students by the elimination of a \$59 per credit fee that will no longer be charged.

\*\* The Occupational Therapy program is new in Fall 2019.

# Schedule F

## Flint Campus

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

Non-Resident	Fall 2019	Fall 2018	\$ Change	% Change
<b>Undergraduate</b>				
Lower Division	\$ 11,846	\$ 11,289	\$ 557	4.9%
Upper Division	12,005	11,442	563	4.9%
Nursing	13,793	13,155	638	4.8%
Nursing (RN/BSN)	6,902	6,561	341	5.2%
Psychology (Online)	6,902	-	-	-
Respiratory Therapy	6,902	6,561	341	5.2%
Management*	13,040	11,442	1,598	14.0%
<b>Graduate</b>				
Management	11,855	11,301	554	4.9%
Doctor of Education	11,606	11,064	542	4.9%
Doctor of Nurse Anesthesia (Professional)*	15,059	13,293	1,766	13.3%
Doctor of Nurse Anesthesia (Post-Professional)	12,725	12,132	593	4.9%
Physical Therapy	12,977	12,372	605	4.9%
Occupational Therapy**	13,505	-	-	-
Nursing	12,515	11,931	584	4.9%
All Other Graduate Programs	11,606	11,064	542	4.9%

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 2019, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

\* The undergraduate Management tuition rate increase is largely offset for students by the elimination of a \$59 per credit fee that will no longer be charged.

\*\* The Occupational Therapy program is new in Fall 2019.

# Flint Campus

## Section Two – General Fund Budget

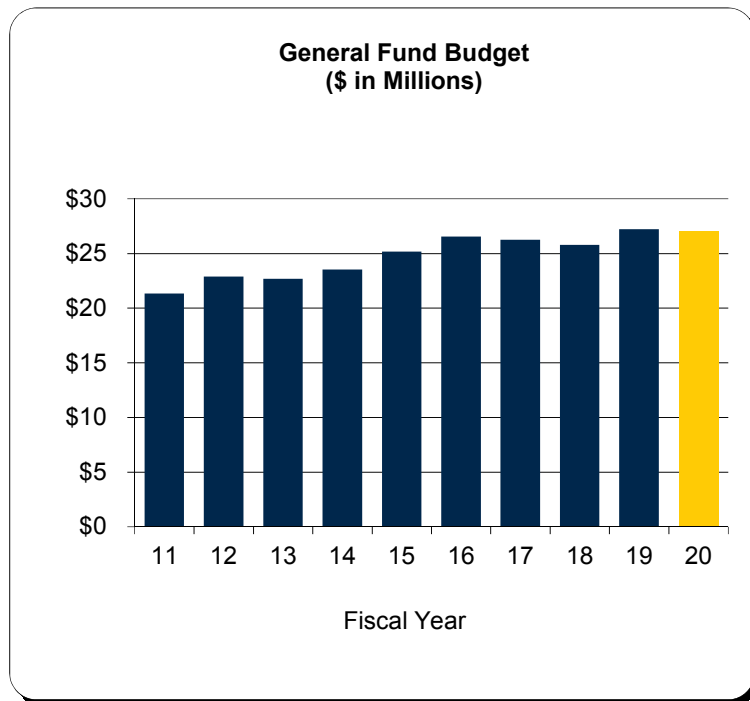
# College of Arts and Sciences

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 27,204,979
Miscellaneous Transfers	(900)
Adjusted Fiscal Year 2018-19 Budget	27,204,079
Current Year Increase (Decrease)	(155,995)
<b>Total Fiscal Year 2019-20</b>	<b>\$ 27,048,084</b>

% Change -0.6%



### Ten Year History

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

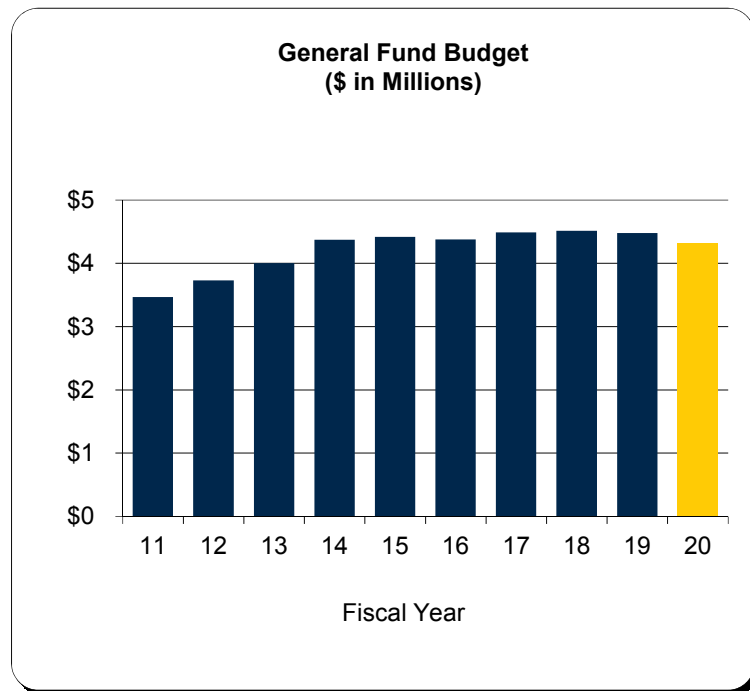
# School of Education and Human Services

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 4,477,315
Miscellaneous Transfers	600
Adjusted Fiscal Year 2018-19 Budget	<u>4,477,915</u>
Current Year Increase (Decrease)	<u>(161,489)</u>
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 4,316,426</u></b>

% Change -3.6%



### *Ten Year History*

1. In FY 16, the base budget was reduced due to a projected decline in enrollment.

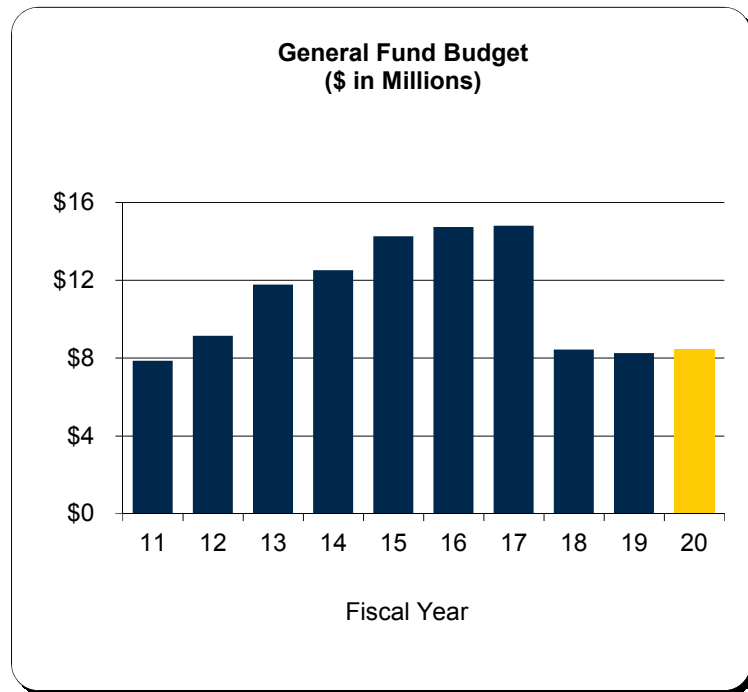
# College of Health Sciences

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 8,258,749
Miscellaneous Transfers	1,800
Adjusted Fiscal Year 2018-19 Budget	<u>8,260,549</u>
Current Year Increase (Decrease)	187,641
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 8,448,190</u></b>

% Change 2.3%



### *Ten Year History*

1. From FY 11 to FY 16, the budget increased due to enrollment growth.
2. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
3. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.

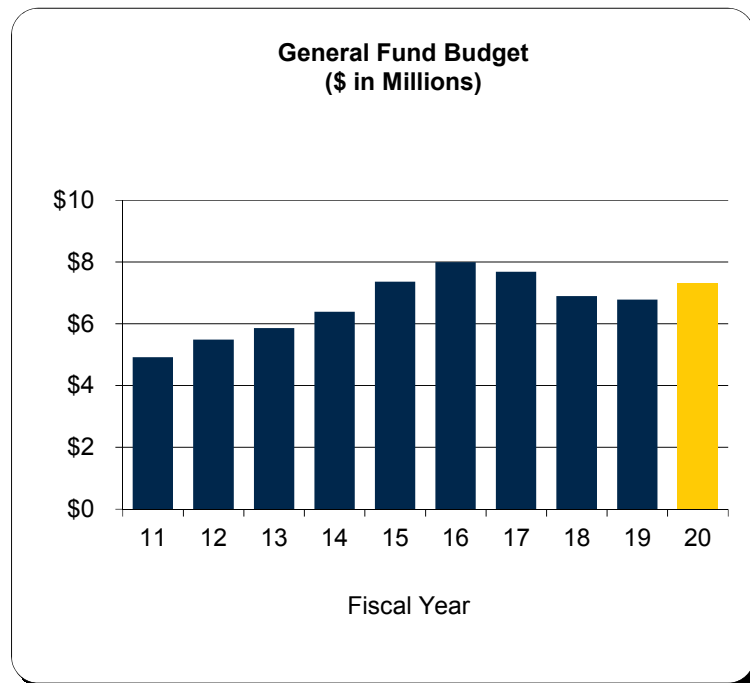
# School of Management

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 6,776,397
Miscellaneous Transfers	400
Adjusted Fiscal Year 2018-19 Budget	<u>6,776,797</u>
Current Year Increase (Decrease)	535,079
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 7,311,876</u></b>

% Change 7.9%



### *Ten Year History*

1. In FY 11, there was a budget reduction due to expectations of slow growth in enrollment.
2. In FY 12, the budget increased due to a projected increase in enrollment.
3. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
4. In FY 16, the budget increased due to a projected increase in enrollment.
5. In FY 18, the budget decreased due to a projected decline in enrollment.



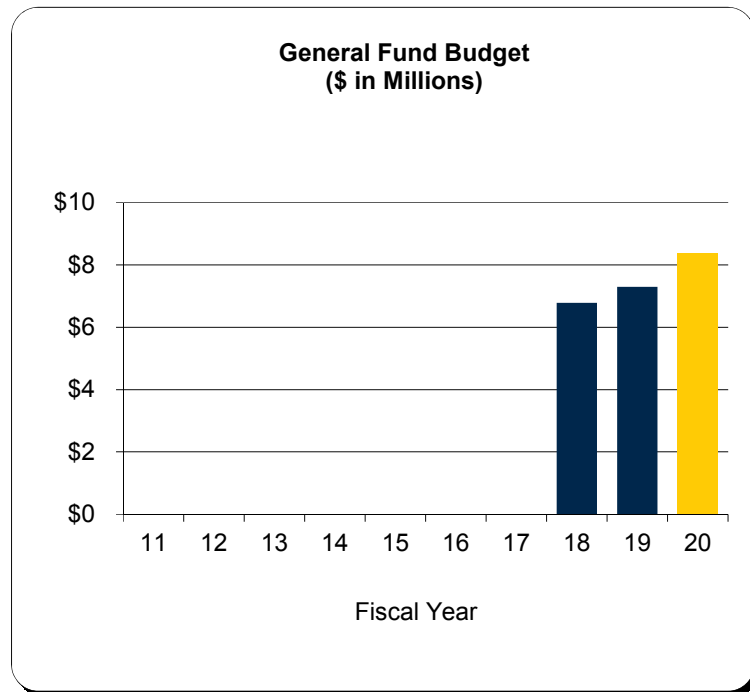
# School of Nursing

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 7,297,391
Miscellaneous Transfers	(4,200)
Adjusted Fiscal Year 2018-19 Budget	<u>7,293,191</u>
Current Year Increase (Decrease)	<u>1,092,901</u>
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 8,386,092</u></b>

% Change 15.0%



### *Ten Year History*

1. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
2. Budget increases from FY 18 to FY 20 are due to increasing enrollments.

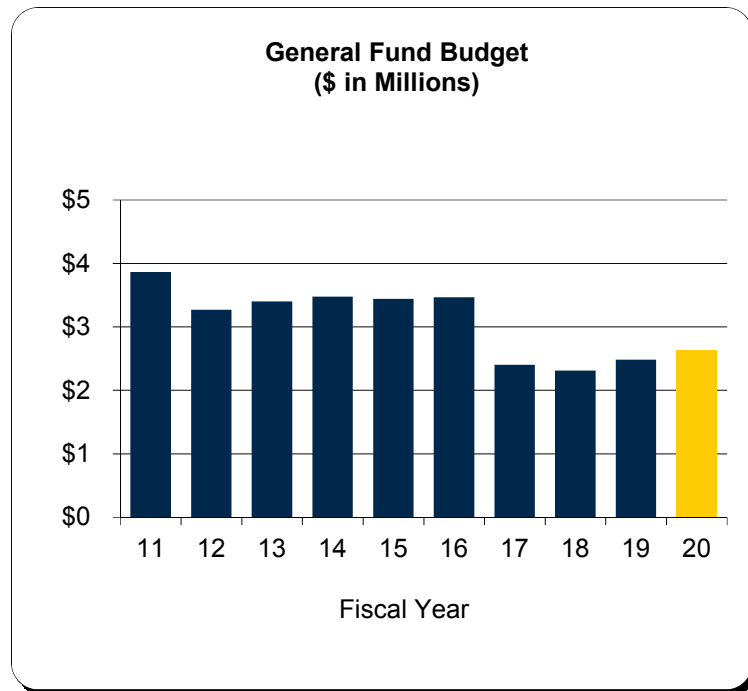
# Chancellor

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 2,478,617
Miscellaneous Transfers	200,000
Adjusted Fiscal Year 2018-19 Budget	<u>2,678,617</u>
Current Year Increase (Decrease)	<u>(44,723)</u>
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 2,633,894</u></b>

% Change -1.7%



### *Ten Year History*

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

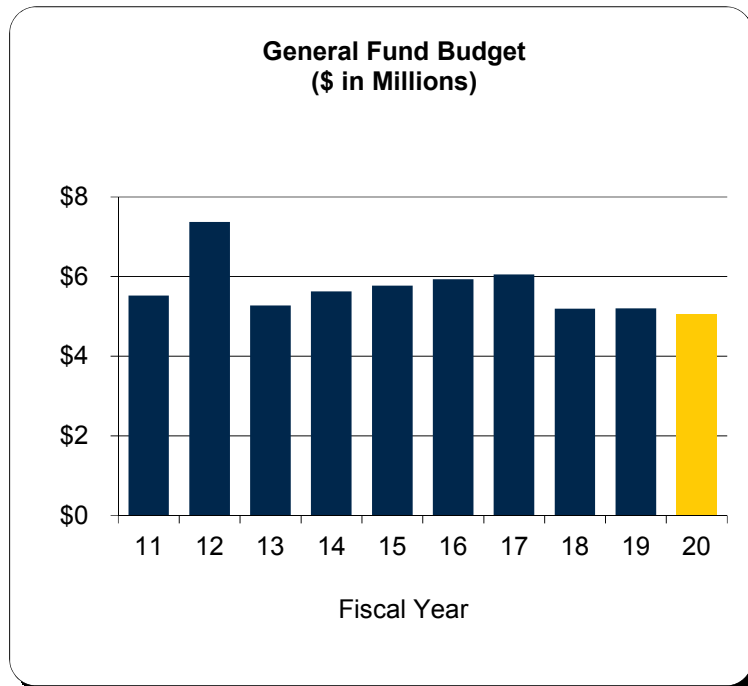
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2018-19 Budget	\$ 5,193,740
Miscellaneous Transfers	(24,702)
Adjusted Fiscal Year 2018-19 Budget	5,169,038
Current Year Increase (Decrease)	(124,803)
<b>Total Fiscal Year 2018-19</b>	<b>\$ 5,044,235</b>

% Change -2.4%



### *Ten Year History*

1. In FY 12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
2. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.

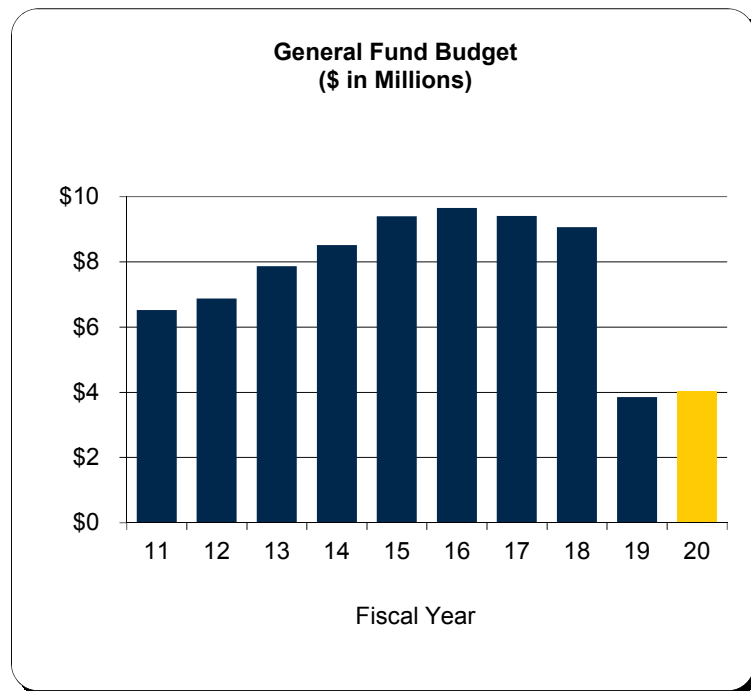
# Associate Provost and Graduate Programs

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 3,845,335
Miscellaneous Transfers	312
Adjusted Fiscal Year 2018-19 Budget	<u>3,845,647</u>
Current Year Increase (Decrease)	186,792
<b>Total Fiscal Year 2019-20</b>	<b><u>\$ 4,032,439</u></b>

% Change 4.9%



### *Ten Year History*

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

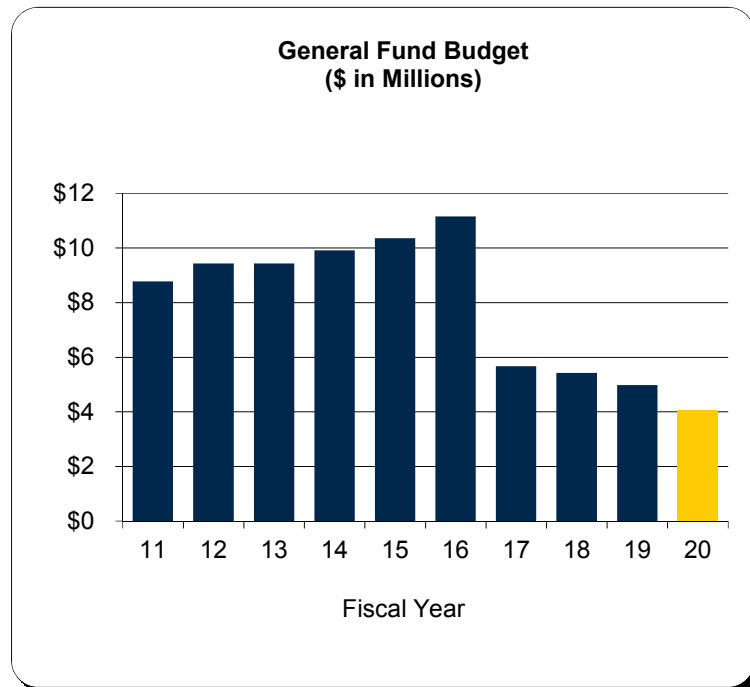
# Division of Student Affairs

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 4,979,593
Reorganization of Departments	(993,000)
Miscellaneous Transfers	6,255
Adjusted Fiscal Year 2018-19 Budget	3,992,848
Current Year Increase (Decrease)	65,335
<b>Total Fiscal Year 2019-20</b>	<b>\$ 4,058,183</b>

% Change 1.6%



### Ten Year History

1. In FY 11, the Student Activity Fee increased by \$5 per student.
2. In FY 16, the Student Aid budget increased by \$667K.
3. In FY 17, budgets for Student Success Center, Health & Wellness Services, and Educational Opportunity Initiatives moved into this unit. Budgets for Financial Aid, Registrar and Student Aid moved out of this unit.
4. In FY 19, the name of this unit changed from Vice Chancellor for Campus Inclusion & Student Life to Division of Student Affairs. The budget for Administrative Information Services moved to the Vice Chancellor for Enrollment Management.
5. In FY 20, the budget for the Student Success Center moved out of this unit and into the budget for Vice Chancellor for Enrollment Management.

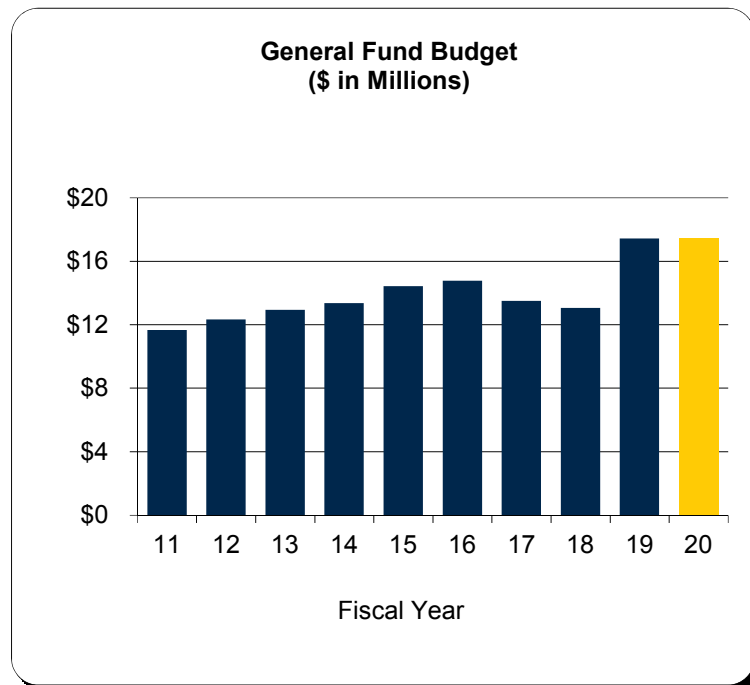
# Vice Chancellor for Business & Finance

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 17,421,548
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	17,421,548
Current Year Increase (Decrease)	35,630
<b>Total Fiscal Year 2019-20</b>	<b>\$ 17,457,178</b>

% Change 0.2%



### Ten Year History

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

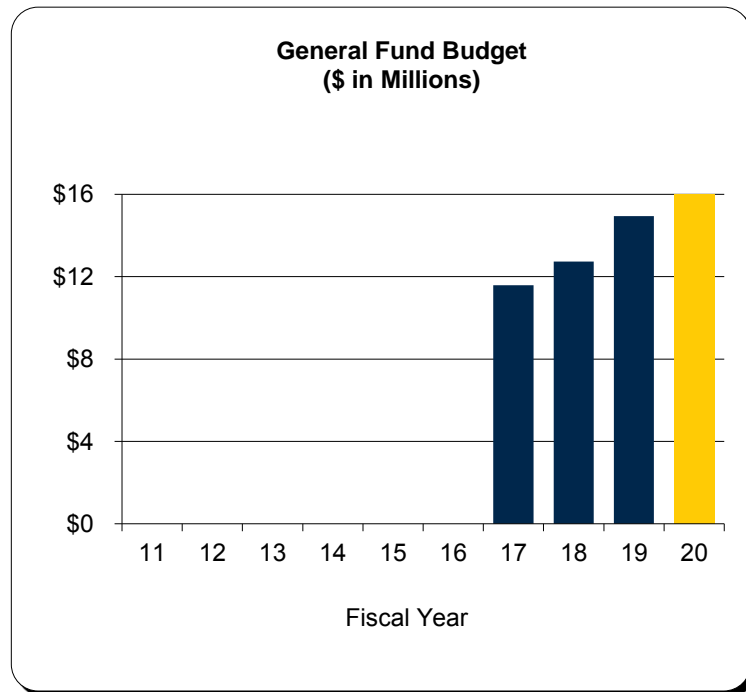
# Vice Chancellor for Enrollment Management

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 14,941,425
Reorganization of Departments	993,000
Miscellaneous Transfers	12,100
Adjusted Fiscal Year 2018-19 Budget	15,946,525
Current Year Increase (Decrease)	272,309
<b>Total Fiscal Year 2019-20</b>	<b>\$ 16,218,834</b>

% Change 1.7%



### Ten Year History

1. In FY 17, budgets for this newly created unit moved from other areas.
2. In FY 18, the Student Aid budget increased by \$1M for the Freshman Merit Scholarship program.
3. In FY 19, this unit received budgets for the International Center and the K-12 Office from Associate Provost & Graduate Programs. The budget for Administrative Information Services was moved from Division of Student Affairs. The Student Aid budget increased \$750K.
4. In FY 20, the budget for the Student Success Center moved into this unit from the Division of Student Affairs.

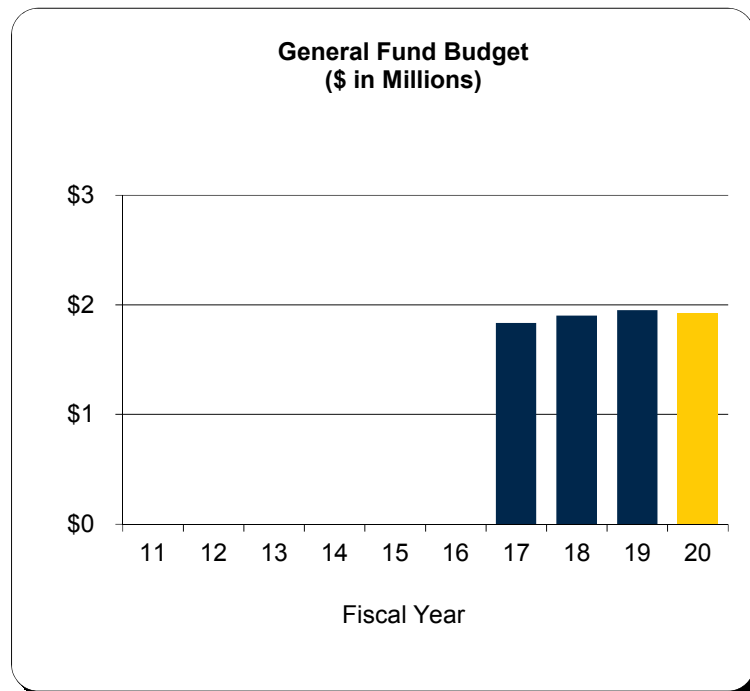
# Vice Chancellor for University Advancement

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 1,951,196
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	1,951,196
Current Year Increase (Decrease)	(32,577)
<b>Total Fiscal Year 2019-20</b>	<b>\$ 1,918,619</b>

% Change -1.7%



### Ten Year History

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



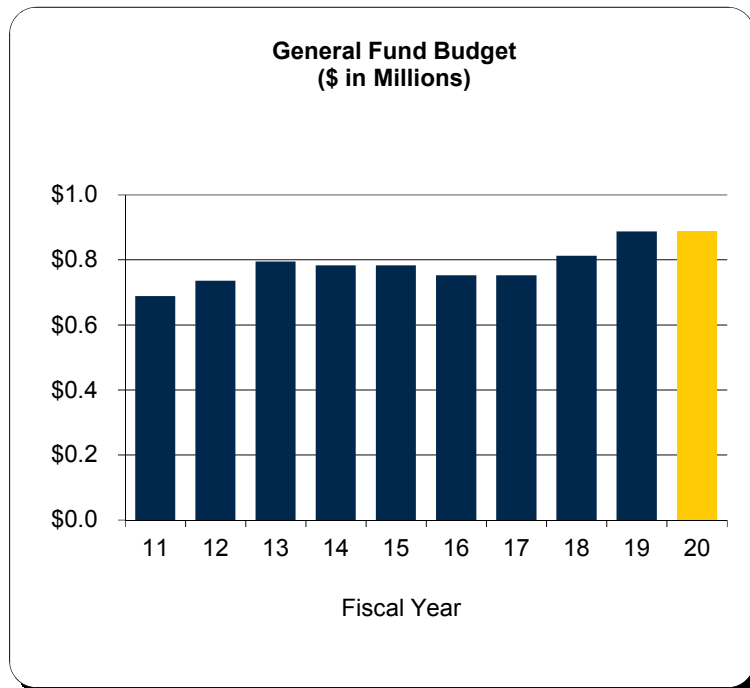
# Central Support

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	887,000
Current Year Increase (Decrease)	-
<b>Total Fiscal Year 2019-20</b>	<b>\$ 887,000</b>

% Change 0.0%



### Ten Year History

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

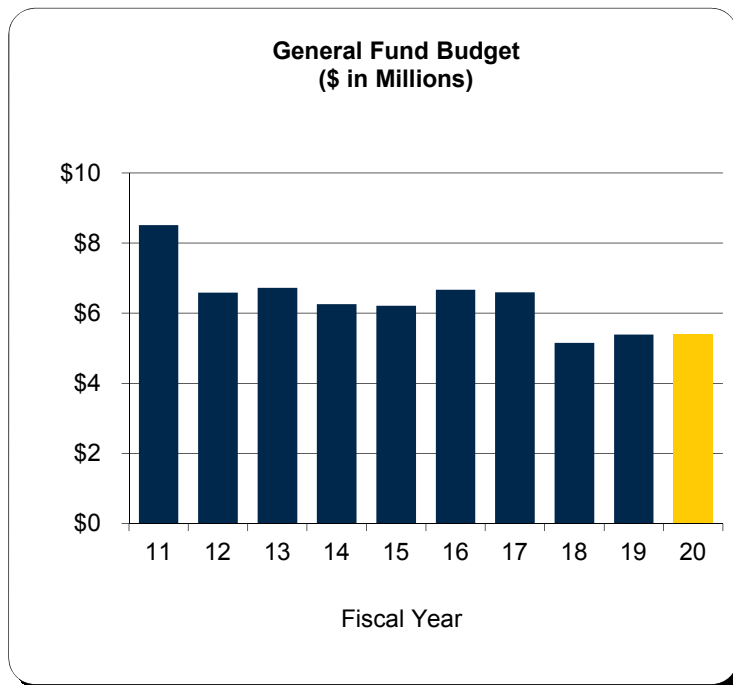
# General Administrative Services

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 5,356,715
Miscellaneous Transfers	(191,665)
Adjusted Fiscal Year 2018-19 Budget	5,165,050
Current Year Increase (Decrease)	230,500
<b>Total Fiscal Year 2019-20</b>	<b>\$ 5,395,550</b>

% Change 4.5%



### Ten Year History

1. In FY 11, the budget increased for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
2. In FY 12, \$2.2M from the contingency reserve moved out of General Administrative Services and into the budgets of functional units.
3. In FY 18, the General Administrative Services budget was reduced due to lowering the campus reserve by \$1M, and moving \$578K debt service for Riverfront to a different funding source.

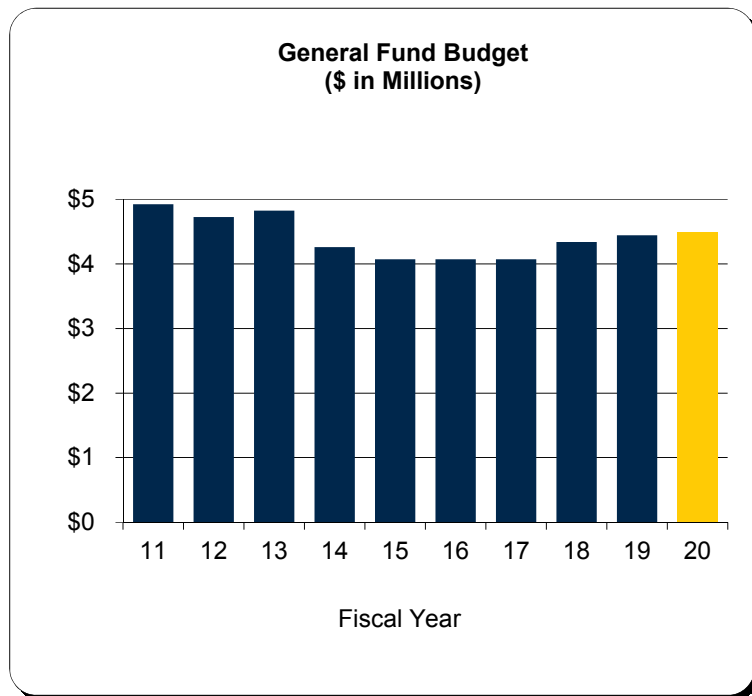
# Utilities

## University of Michigan - Flint Campus

### General Fund Budget - Fiscal Year 2019-20:

Fiscal Year 2018-19 Budget	\$ 4,440,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2018-19 Budget	4,440,000
Current Year Increase (Decrease)	60,000
<b>Total Fiscal Year 2019-20</b>	<b>\$ 4,500,000</b>

% Change 1.4%



### Ten Year History

1. In FY 11, due to a focus on cost savings, the Utilities budget was not increased.
2. In FY 13, the budget increased due to water and sewer rate increases.
3. In FY 18, the budget increased due to the University Tower project.

# Flint Campus

## Section Three – General Fund Budget Detail

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

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Arts and Sciences		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,249,575	107,000		1,356,575	1,245,025	93,000		1,338,025
952000	Flint Teaching Assistance	2,107,391	890,241		2,997,632	1,959,233	1,584,302		3,543,535
952100	Flint Africana Studies Dept	281,481	11,125		292,606	376,398	11,125		387,523
952200	Flint Art & Art History	928,419	84,300		1,012,719	989,705	92,651		1,082,356
952300	Flint Biology	2,299,198	171,592	2,000	2,472,790	2,167,817	172,642	4,000	2,344,459
952400	Flint Chemistry/Biochemistry	1,313,014	184,828		1,497,842	1,322,497	191,400		1,513,897
952500	Flint Communications Studies	888,069	52,610		940,679	849,486	60,310		909,796
952600	Flint Computer Science	1,649,989	107,100		1,757,089	1,614,529	103,520		1,718,049
952700	Flint Geo, Planning & Environ	592,766	27,540		620,306	625,326	40,540		665,866
952800	Flint Economics	575,919	13,500		589,419	590,991	13,500		604,491
952900	Flint Engineering	971,643	97,116		1,068,759	792,698	64,427		857,125
953000	Flint English	2,125,551	55,586		2,181,137	2,133,809	56,261		2,190,070
953050	Flint Master of Arts - English	99,307			99,307	135,045	1,200		136,245
953100	Flint Foreign Language	500,301	15,300		515,601	580,898	20,775		601,673

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Arts and Sciences		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953200	Flint History	558,599	14,525		573,124	531,415	13,175		544,590
953300	Flint Mathematics	1,552,854	41,524		1,594,378	1,450,261	39,724		1,489,985
953350	Flint Master of Liberal Studies	76,966	400		77,366	37,328	400		37,728
953400	Flint MPA Program	299,107	8,400		307,507	238,261	8,400		246,661
953430	Flint MPA Web Plus	185,018	21,500		206,518	192,445	17,000		209,445
953450	Flint Master of Social Science	40,794			40,794	39,747	400		40,147
953470	Flint MA-Art Administration	44,916	600		45,516	39,330	2,000		41,330
953500	Flint Music	939,599	115,200		1,054,799	973,927	115,849		1,089,776
953600	Flint Philosophy	629,466	16,575		646,041	622,074	17,775		639,849
953700	Flint Physics	827,858	51,592		879,450	775,252	47,907		823,159
953800	Flint Political Science	474,525	18,525		493,050	420,619	18,450		439,069
953900	Flint Psychology	1,495,122	78,800		1,573,922	1,361,349	77,675		1,439,024
954000	Flint Sociology/Anthro/Crim Just	1,138,941	38,425		1,177,366	1,135,562	34,550		1,170,112
954050	Flint Women & Gender Studies	47,601	1,275		48,876	62,728	1,275		64,003

# General Fund - Flint Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

		2019-2020				2018-2019			
College of Arts and Sciences		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954100	Flint Theatre & Dance	794,814	132,102		926,916	902,989	134,002		1,036,991
	BUDGET TOTAL	24,688,803	2,357,281	2,000	27,048,084	24,166,744	3,034,235	4,000	27,204,979

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Management		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000	Flint SOM Management Dean	994,055	293,650	60,000	1,347,705	989,555	273,250	60,000	1,322,805
955010	Flint SOM Statistics	501,972			501,972	352,472			352,472
955020	Flint SOM Marketing	632,813			632,813	586,813			586,813
955030	Flint SOM Management	1,458,530			1,458,530	1,191,551			1,191,551
955040	Flint SOM Finance	742,492			742,492	646,492			646,492
955050	Flint SOM Operation Mgmt	428,451			428,451	562,451			562,451
955060	Flint SOM Accounting	1,091,038			1,091,038	1,058,038			1,058,038
955070	Flint SOM Business Economics	161,780			161,780	147,680			147,680
955080	Flint SOM MIS	363,242			363,242	347,242			347,242
955090	Flint SOM Grad Ad/Dev		125,000		125,000	44,000	85,000		129,000
955100	Flint School of Management						3,000		3,000
955120	Flint SOM Undergrad Ad/Dev	383,853	75,000		458,853	353,853	75,000		428,853
	<b>BUDGET TOTAL</b>	<b>6,758,226</b>	<b>493,650</b>	<b>60,000</b>	<b>7,311,876</b>	<b>6,280,147</b>	<b>436,250</b>	<b>60,000</b>	<b>6,776,397</b>



## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

College of Health Sciences		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint College of Health Sciences	1,075,732			1,075,732	567,829	558,735		1,126,564
954700	Flint Dept Pub Hlth & Hlth Sci	3,246,234	188,840		3,435,074	3,759,978	90,682		3,850,660
954750	Flint Occupational Therapy	555,840			555,840				
954900	Flint Physical Therapy	2,724,136	654,867	2,541	3,381,544	2,714,247	567,278		3,281,525
	<b>BUDGET TOTAL</b>	<b>7,601,942</b>	<b>843,707</b>	<b>2,541</b>	<b>8,448,190</b>	<b>7,042,054</b>	<b>1,216,695</b>		<b>8,258,749</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Nursing		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954800	Flint Nursing	7,376,094	1,009,998		8,386,092	6,695,193	602,198		7,297,391
	BUDGET TOTAL	7,376,094	1,009,998		8,386,092	6,695,193	602,198		7,297,391

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Associate Provost and Graduate Programs		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620	Flint IGS		18,417		18,417		18,417		18,417
950800	Flint Extended Learning	1,198,753	1,001,397		2,200,150	1,167,453	822,148		1,989,601
950900	Flint Assoc Provost - Graduate	758,096	239,161	151,469	1,148,726	716,442	304,572	151,157	1,172,171
951500	Flint Res & Sponsor Program	505,071	160,075		665,146	505,071	160,075		665,146
	<b>BUDGET TOTAL</b>	<b>2,461,920</b>	<b>1,419,050</b>	<b>151,469</b>	<b>4,032,439</b>	<b>2,388,966</b>	<b>1,305,212</b>	<b>151,157</b>	<b>3,845,335</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

School of Education & Human Services		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400	Flint Education	2,315,749	140,515		2,456,264	2,280,565	211,506		2,492,071
954500	Flint Social Work	842,690	37,400		880,090	939,607	42,124		981,731
954550	Flint Center for Educator Prep	172,400	27,000		199,400	107,596	37,684		145,280
964190	Flint Sch of Ed & Human Svcs	714,133	66,539		780,672	725,026	133,207		858,233
	<b>BUDGET TOTAL</b>	<b>4,044,972</b>	<b>271,454</b>		<b>4,316,426</b>	<b>4,052,794</b>	<b>424,521</b>		<b>4,477,315</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Chancellor		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100	Flint Chancellor's Office	1,004,112	363,376		1,367,488	846,814	547,509		1,394,323
950500	Flint Univ Comm & Marketing	911,716	354,690		1,266,406	1,054,294	30,000		1,084,294
	<b>BUDGET TOTAL</b>	<b>1,915,828</b>	<b>718,066</b>		<b>2,633,894</b>	<b>1,901,108</b>	<b>577,509</b>		<b>2,478,617</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Provost & Vice Chancellor for Academic Affairs		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950400	Flint University Outreach	396,725	49,223		445,948	396,725	49,223		445,948
950600	Flint Provost	493,508	193,871		687,379	631,850	198,773		830,623
950610	Flint Institutional Analysis	254,455	8,600		263,055	235,455	8,600		244,055
950630	Flint CL&T	198,223			198,223	190,723			190,723
950700	Flint Academic Support		246,660		246,660		267,921		267,921
950750	Flint Genesee Early College Prog	66,850	325,733	220,000	612,583	66,850	364,233	220,000	651,083
951000	Flint Honors	115,141	32,268	74,000	221,409	100,141	20,268	74,000	194,409
951200	Flint Library	1,490,183	878,795		2,368,978	1,490,183	878,795		2,368,978
	<b>BUDGET TOTAL</b>	<b>3,015,085</b>	<b>1,735,150</b>	<b>294,000</b>	<b>5,044,235</b>	<b>3,111,927</b>	<b>1,787,813</b>	<b>294,000</b>	<b>5,193,740</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Division of Student Affairs		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	166,704	216,121		382,825	270,000	327,866		597,866
951850	Flint Ctr Gender & Sexuality	232,512	15,000		247,512	284,000	15,000		299,000
955200	Flint Division of Student Affairs	493,529	126,429		619,958	436,000	75,810		511,810
955230	Flint AVC Dean of Students	257,505	25,000		282,505	232,803	20,000		252,803
955235	Flint AVC Student Success	227,914	31,000		258,914	226,714	25,000		251,714
955250	Flint 1st Street Residence		200,000		200,000		200,000		200,000
955270	Flint Intercultural Affairs	110,838	15,000		125,838	75,000			75,000
956000	Flint Student Development	318,967	15,000		333,967	299,000	15,000		314,000
956100	Flint Student Involve & Leader	80,264	624,000		704,264	90,000	653,000		743,000
958000	Flint Health & Wellness Svcs	373,768	528,632		902,400	529,400	212,000		741,400
	<b>BUDGET TOTAL</b>	<b>2,262,001</b>	<b>1,796,182</b>		<b>4,058,183</b>	<b>2,442,917</b>	<b>1,543,676</b>		<b>3,986,593</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice Chancellor for Business & Finance		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951100	Flint ITS	2,387,677	96,967		2,484,644	2,419,543	110,926		2,530,469
951150	Flint Student Technology Fee	40,000	1,646,000		1,686,000	40,000	1,431,000		1,471,000
956200	Flint VC Business & Finance	322,757	188,922		511,679	354,116	214,570		568,686
956400	Flint Financial Svcs & Budget	1,501,842	45,000		1,546,842	1,503,842	43,000		1,546,842
956500	Flint Procurement & Contracts	326,497	15,000		341,497	361,324	15,000		376,324
956600	Flint Environment Health & Safety	301,931	95,459		397,390	292,371	102,778		395,149
956700	Flint Human Resources	891,070	123,866		1,014,936	947,305	86,350		1,033,655
956800	Flint Safety	3,019,826	115,356		3,135,182	3,001,381	115,356		3,116,737
956850	Flint Parking & Trans Services		56,000		56,000		56,000		56,000
957000	Flint Event & Building Services	257,090	17,063		274,153	257,090	22,119		279,209
957200	Flint Facilities & Operations	297,420	37,000		334,420	297,420	37,000		334,420
957300	Flint Fac Op-Arch & Engineering	350,410	10,000		360,410	350,410	10,000		360,410
957400	Flint Fac Op-Building Maint	715,940	52,000		767,940	703,640	52,000		755,640
957500	Flint Fac Op-Custodial Services	1,411,274	125,000		1,536,274	1,417,500	125,000		1,542,500



## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice Chancellor for Business & Finance		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957600	Flint Fac Op-Grounds Maint	494,850	30,000		524,850	482,450	30,000		512,450
957700	Flint Fac Op-HVAC & Utilities	1,320,560	325,000		1,645,560	1,302,960	325,000		1,627,960
957800	Flint Fac Op-Material Services	536,600	70,000		606,600	528,100	70,000		598,100
957900	Flint Fac Op-Miscellaneous Plant		85,000		85,000		165,470		165,470
959000	Flint Northbank Center		147,801		147,801		150,527		150,527
	<b>BUDGET TOTAL</b>	<b>14,175,744</b>	<b>3,281,434</b>		<b>17,457,178</b>	<b>14,259,452</b>	<b>3,162,096</b>		<b>17,421,548</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice Chancellor for University Advancement		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200	Flint Development	673,918	44,000		717,918	661,350	32,000		693,350
958250	Flint VC for Univ Advancement	162,975	276,205		439,180	367,350	127,400		494,750
958260	Flint Alumni Relations	612,748	18,440		631,188	608,743	25,920		634,663
958270	Flint Government Relations	128,533	1,800		130,333	126,633	1,800		128,433
	<b>BUDGET TOTAL</b>	<b>1,578,174</b>	<b>340,445</b>		<b>1,918,619</b>	<b>1,764,076</b>	<b>187,120</b>		<b>1,951,196</b>

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

Vice Chancellor for Enrollment Management		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950910	Flint Office of K12 Partnership	295,158	174,962		470,120	276,158	205,822		481,980
950955	Flint Student Success Center	889,861	40,000		929,861	963,000	30,000		993,000
955220	Flint Admin Info Mgmt Svcs	292,500	8,500		301,000	292,500	8,500		301,000
955400	Flint Admissions & Recruitment	1,011,479	632,100		1,643,579	996,579	664,364		1,660,943
955600	Flint Financial Aid	921,880	27,372		949,252	898,975	62,905		961,880
955700	Flint Student Aid Merit Based			1,431,400	1,431,400			1,358,400	1,358,400
955750	Flint Student Aid Merit - Dept			2,807,640	2,807,640			2,662,640	2,662,640
955755	Flint Student Aid Need Based			5,827,802	5,827,802			5,622,802	5,622,802
955800	Flint Registrar	598,548	25,480		624,028	591,548	25,480		617,028
956150	Flint International Center	432,231	169,108		601,339	465,831	169,108		634,939
958280	Flint VC for Enrollment Mgmt	368,216	264,597		632,813	368,216	271,597		639,813
BUDGET TOTAL		4,809,873	1,342,119	10,066,842	16,218,834	4,852,807	1,437,776	9,643,842	15,934,425

# General Fund - Flint Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

		2019-2020				2018-2019			
Utilities		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,500,000		4,500,000		4,440,000		4,440,000
	BUDGET TOTAL		4,500,000		4,500,000		4,440,000		4,440,000

# General Fund - Flint Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

		2019-2020				2018-2019			
Central Support		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	75,000	137,000	675,000	887,000	100,000	112,000	675,000	887,000
	BUDGET TOTAL	75,000	137,000	675,000	887,000	100,000	112,000	675,000	887,000

## General Fund - Flint Campus

### Budget Allocations Fiscal Year 2019-2020 and 2018-2019

General Administrative Services		2019-2020				2018-2019			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		5,065,550		5,065,550		5,026,715		5,026,715
958500	Flint UCEN - Debt Retirement		330,000		330,000		330,000		330,000
	BUDGET TOTAL		5,395,550		5,395,550		5,356,715		5,356,715

# General Fund - Flint Campus

## Budget Allocations Fiscal Year 2019-2020 and 2018-2019

	2019 - 2020				2018 - 2019			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<b>Grand Total</b>	80,763,662	25,641,086	11,251,852	117,656,600	79,058,185	25,623,816	10,827,999	115,510,000