



2020-2021 Budget Detail

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All U-M Campuses

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

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The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

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

Executive Officers

Mark S. Schlissel, President
Thomas A. Baird, Vice President for Development
Sally J. Churchill, Vice President and Secretary of the University
Susan M Collins, Provost and Executive Vice President for Academic Affairs
Rebecca M. Cunningham, Vice President for Research
Debasish Dutta, Chancellor, University of Michigan-Flint
Domenico Grasso, Chancellor, University of Michigan-Dearborn
Martino Harmon, Vice President for Student Life
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
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 and Procurement Services
Amy K. Dittmar, Senior Vice Provost for Academic and Budgetary Affairs and Executive Vice President for Academic Affairs
Lori L. Haskins, Associate Vice Provost for Academic and Budgetary Affairs
Brian T. Smith, Associate Vice President for Finance
Jo Ann Preissner, Associate Director for University Budget
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

University of Michigan – Dearborn

Noel G. Hornbacher, Senior Director of Financial Services
Dawn M. Roult, Assistant Controller

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

Not Approved by the Regents
June 25, 2020

Approved by the Regents
June 29, 2020

Action Item

Subject: FY 2020-2021 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2020-2021

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2020-2021 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, 2020 for the period July 1, 2020 through June 30, 2021.

<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,300,039	\$ 158,265	\$ 113,650	\$ 2,571,954
Designated Fund	195,653	520	745	196,918
Auxiliary Activities	5,259,348	1,220	5,254	5,265,822
Expendable Restricted	1,268,003	27,500	20,225	1,315,728
Totals	\$ 9,023,042	\$ 187,505	\$ 139,874	\$ 9,350,421

<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,300,039	\$ 158,265	\$ 113,650	\$ 2,571,954
Designated Fund	195,653	520	745	196,918
Auxiliary Activities	5,275,252	1,220	5,254	5,281,726
Expendable Restricted	1,254,503	27,500	20,225	1,302,228
Totals	\$ 9,025,447	\$ 187,505	\$ 139,874	\$ 9,352,826

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

Respectfully Submitted,



Susan M. Collins
Interim Provost and Executive
Vice President for Academic Affairs



Kevin P. Hegarty
Executive Vice President
and Chief Financial Officer



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

June 2020

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

	2020-2021				2019-2020				FY11- FY21	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	CGR
Revenues:										
General Fund	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	-0.6%	3.9%
Designated Fund	195,653,000	520,000	745,000	196,918,000	232,028,000	1,020,000	1,340,000	234,388,000	-16.0%	3.6%
Auxiliary Activities	5,259,347,929	1,220,000	5,254,000	5,265,821,929	5,699,782,656	1,770,000	5,260,000	5,706,812,656	-7.7%	6.3%
Expendable Restricted Fund	1,268,002,792	27,500,000	20,225,000	1,315,727,792	1,398,914,821	22,500,000	21,730,000	1,443,144,821	-8.8%	1.9%
Total Revenues	\$ 9,023,042,462	\$ 187,505,000	\$ 139,873,800	\$ 9,350,421,262	\$ 9,638,606,308	\$ 187,590,000	\$ 145,986,600	\$ 9,972,182,908	-6.2%	4.8%
Expenditures:										
General Fund	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	\$ 2,307,880,831	\$ 162,300,000	\$ 117,656,600	\$ 2,587,837,431	-0.6%	3.9%
Designated Fund	195,653,000	520,000	745,000	196,918,000	232,028,000	1,020,000	1,340,000	234,388,000	-16.0%	3.6%
Auxiliary Activities	5,275,252,467	1,220,000	5,254,000	5,281,726,467	5,730,164,516	1,770,000	5,260,000	5,737,194,516	-7.9%	6.6%
Expendable Restricted Fund	1,254,502,792	27,500,000	20,225,000	1,302,227,792	1,383,914,821	22,500,000	21,730,000	1,428,144,821	-8.8%	1.8%
Total Expenditures	\$ 9,025,447,000	\$ 187,505,000	\$ 139,873,800	\$ 9,352,825,800	\$ 9,653,988,168	\$ 187,590,000	\$ 145,986,600	\$ 9,987,564,768	-6.4%	5.0%
Forecast Margin	\$ (2,404,538)	\$ -	\$ -	\$ (2,404,538)	\$ (15,381,860)	\$ -	\$ -	\$ (15,381,860)		

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 decreased \$621,761,646 or approximately 6.2% over the Fiscal Year 2020 budget. The compound growth rate from Fiscal Year 2011 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 3.1%.

The total expenditure budget has decreased \$634,738,968 or approximately 6.4% over the Fiscal Year 2020 budget. The compound growth rate from Fiscal Year 2011 is approximately 5.0%. After adjusting for inflation, this compound growth rate equates to 3.2%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2020-2021				Total	2019-2020	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 375,752,600	\$ -	\$ -	\$ -	\$ 375,752,600	\$ 375,919,300	\$ (166,700)
Student Tuition & Fees	1,921,246,733	-	-	-	1,921,246,733	1,921,000,952	245,781
Government Sponsored Programs:							
Federal	-	-	-	1,005,000,000	1,005,000,000	1,100,000,000	(95,000,000)
Non-Federal	-	-	-	11,800,000	11,800,000	13,000,000	(1,200,000)
Non-Government Sponsored Programs	-	-	-	198,500,000	198,500,000	232,000,000	(33,500,000)
Indirect Cost Recovery	265,354,208	27,018,000	-	-	292,372,208	305,855,179	(13,482,971)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(292,372,208)	(292,372,208)	(305,855,179)	13,482,971
Private Gifts	-	2,000,000	340,000	126,000,000	128,340,000	143,040,000	(14,700,000)
Income from Investments:							
Endowment Income	-	49,000,000	98,163,087	258,000,000	405,163,087	391,372,038	13,791,049
Other Investment Income	350,000	23,900,000	-	7,800,000	32,050,000	51,400,000	(19,350,000)
Auxiliary Activities:							
Michigan Medicine	-	-	4,822,578,367	-	4,822,578,367	5,194,934,736	(372,356,369)
Other Auxiliary Units	-	-	344,740,475	-	344,740,475	416,465,882	(71,725,407)
Departmental Activities	9,250,000	95,000,000	-	1,000,000	105,250,000	133,050,000	(27,800,000)
Total Revenues	\$ 2,571,953,541	\$ 196,918,000	\$ 5,265,821,929	\$ 1,315,727,792	\$ 9,350,421,262	\$ 9,972,182,908	\$(621,761,646)
Total Expenditures	\$ 2,571,953,541	\$ 196,918,000	\$ 5,281,726,467	\$ 1,302,227,792	\$ 9,352,825,800	\$ 9,987,564,768	\$(634,738,968)
Forecast Margin	\$ -	\$ -	\$ (15,904,538)	\$ 13,500,000	\$ (2,404,538)	\$ (15,381,860)	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2020-2021				2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
State Appropriations	\$ 325,531,500	\$ 26,327,900	\$ 23,893,200	\$ 375,752,600	\$ 375,919,300	\$ (166,700)
Student Tuition & Fees	1,702,208,033	129,782,100	89,256,600	1,921,246,733	1,921,000,952	245,781
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	264,054,208	1,150,000	150,000	265,354,208	278,467,179	(13,112,971)
Income from Investments - Other	-	300,000	50,000	350,000	400,000	(50,000)
Departmental Activities	8,245,000	705,000	300,000	9,250,000	12,050,000	(2,800,000)
Total Revenues	\$2,300,038,741	\$158,265,000	\$113,649,800	\$2,571,953,541	\$2,587,837,431	\$ (15,883,890)
Total Expenditures	\$2,300,038,741	\$158,265,000	\$113,649,800	\$2,571,953,541	\$2,587,837,431	\$ (15,883,890)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2020-2021				2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment Income	49,000,000	-	-	49,000,000	52,000,000	(3,000,000)
Other Investment Income	23,855,000	20,000	25,000	23,900,000	33,000,000	(9,100,000)
Departmental Activities	93,780,000	500,000	720,000	95,000,000	120,000,000	(25,000,000)
Indirect Cost	27,018,000	-	-	27,018,000	27,388,000	(370,000)
Total Revenues	\$ 195,653,000	\$ 520,000	\$ 745,000	\$ 196,918,000	\$ 234,388,000	\$ (37,470,000)
Total Expenditures	\$ 195,653,000	\$ 520,000	\$ 745,000	\$ 196,918,000	\$ 234,388,000	\$ (37,470,000)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2020-2021			Total	2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 4,387,668,156	\$ -	\$ -	\$ 4,387,668,156	\$4,620,445,604	\$ (232,777,448)
UM Health	421,782,000			421,782,000	489,936,000	(68,154,000)
Michigan Health Corporation	23,056,124			23,056,124	20,068,774	2,987,350
Medical School - Clinical Activity	835,676,646			835,676,646	858,700,439	(23,023,793)
Executive Vice President for Medical Affairs - Program Support	347,067,763			347,067,763	369,863,181	(22,795,418)
Subtotal	\$ 6,015,250,689	\$ -	\$ -	\$ 6,015,250,689	\$6,359,013,998	\$ (343,763,309)
Less Recharge Credits	(1,094,169,235)			(1,094,169,235)	(1,068,667,224)	(25,502,011)
Total - Michigan Medicine	\$ 4,921,081,454	\$ -	\$ -	\$ 4,921,081,454	\$5,290,346,774	\$ (369,265,320)
Other Auxiliary Units:						
Plant Operations	\$ 37,254,299	\$ -	\$ -	\$ 37,254,299	\$ 45,929,750	\$ (8,675,451)
Utilities	171,651,843			171,651,843	178,091,862	(6,440,019)
Information & Technology Services	65,135,384			65,135,384	73,290,036	(8,154,652)
University Housing	149,760,000			149,760,000	158,430,000	(8,670,000)
Strategic Procurement	4,546,201			4,546,201	14,614,987	(10,068,786)
Intercollegiate Athletics	123,800,000			123,800,000	184,230,000	(60,430,000)
Risk Management & Veritas Insurance Co	73,574,157			73,574,157	65,860,812	7,713,345
Staff Benefits Rebillings	82,897,000			82,897,000	82,089,000	808,000
Health Service	24,772,405			24,772,405	23,970,250	802,155
Parking Operations	30,549,342			30,549,342	31,349,132	(799,790)
Other Publications	9,953,968			9,953,968	11,990,971	(2,037,003)
League, Union, and Commons	26,407,211			26,407,211	25,682,126	725,085
Other Internal Services	102,564,390	1,720,000	6,454,000	110,738,390	131,202,796	(20,464,406)
Subtotal - Other Auxiliary Units	\$ 902,866,200	\$1,720,000	\$6,454,000	\$ 911,040,200	\$1,026,731,722	\$ (115,691,522)
Less Recharge Credits	(544,616,157)	(500,000)	(175,000)	(545,291,157)	(588,984,503)	43,693,346
Less Student Fee Allocations Budgeted in General Fund	(19,983,568)	-	(1,025,000)	(21,008,568)	(21,281,337)	272,769
Total - Other Auxiliary Units	\$ 338,266,475	\$1,220,000	\$5,254,000	\$ 344,740,475	\$ 416,465,882	\$ (71,725,407)
Grand Total - Revenue	\$ 5,259,347,929	\$1,220,000	\$5,254,000	\$ 5,265,821,929	\$5,706,812,656	\$ (440,990,727)

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2020-2021			Total	2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$ 4,466,371,142	\$ -	\$ -	\$ 4,466,371,142	\$4,612,309,571	\$ (145,938,429)
UM Health	430,625,000			430,625,000	502,545,000	(71,920,000)
Michigan Health Corporation	25,848,009			25,848,009	23,408,308	2,439,701
Medical School - Clinical Activity	733,730,288			733,730,288	867,137,648	(133,407,360)
Executive Vice President for Medical Affairs - Program Support	345,688,219			345,688,219	375,463,535	(29,775,316)
Subtotal	\$ 6,002,262,658	\$ -	\$ -	\$ 6,002,262,658	\$6,380,864,062	\$ (378,601,404)
Less Rebilling Credits	(1,094,169,235)			(1,094,169,235)	(1,068,667,224)	(25,502,011)
Total - Michigan Medicine	\$ 4,908,093,423	\$ -	\$ -	\$ 4,908,093,423	\$5,312,196,837	\$ (404,103,415)
Other Auxiliary Units:						
Plant Operations	\$ 41,153,753	\$ -	\$ -	\$ 41,153,753	\$ 44,289,995	\$ (3,136,241)
Utilities	169,956,509			169,956,509	181,880,010	(11,923,501)
Information & Technology Services	65,128,984			65,128,984	73,248,721	(8,119,737)
University Housing	149,760,000			149,760,000	158,430,000	(8,670,000)
Strategic Procurement	6,170,894			6,170,894	14,275,563	(8,104,669)
Intercollegiate Athletics	152,263,000			152,263,000	185,510,000	(33,247,000)
Risk Management & Veritas Insurance Co	73,574,157			73,574,157	65,860,812	7,713,345
Staff Benefits Recharge	86,290,666			86,290,666	83,536,246	2,754,420
Health Service	24,772,405			24,772,405	23,970,250	802,155
Parking Operations	24,297,050			24,297,050	34,409,128	(10,112,078)
Other Publications	10,479,267			10,479,267	12,577,458	(2,098,191)
League, Union, and Commons	26,407,211			26,407,211	25,682,126	725,085
Other Internal Services	101,504,873	1,720,000	6,454,000	109,678,873	131,593,210	(21,914,337)
Subtotal - Other Auxiliary Units	\$ 931,758,769	\$1,720,000	\$6,454,000	\$ 939,932,769	\$1,035,263,519	\$ (95,330,750)
Less Rebilling Credits	(544,616,157)	(500,000)	(175,000)	(545,291,157)	(588,984,503)	43,693,346
Less Student Fee Allocations Budgeted in General Fund	(19,983,568)	-	(1,025,000)	(21,008,568)	(21,281,337)	272,769
Total - Other Auxiliary Units	\$ 367,159,044	\$1,220,000	\$5,254,000	\$ 373,633,044	\$ 424,997,679	\$ (51,364,634)
Grand Total - Expenditures	\$ 5,275,252,467	\$1,220,000	\$5,254,000	\$ 5,281,726,467	\$5,737,194,516	\$ (455,468,049)
Forecast Margin	\$ (15,904,538)	\$ -	\$ -	\$ (15,904,538)	\$ (30,381,860)	\$ 14,477,322

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2020-2021			Total	2019-2020	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 970,500,000	\$ 21,500,000	\$ 13,000,000	\$ 1,005,000,000	\$ 1,100,000,000	\$ (95,000,000)
Non-Federal	9,000,000	500,000	2,300,000	11,800,000	13,000,000	(1,200,000)
Non-Government Sponsored Programs	195,500,000	3,000,000	-	198,500,000	232,000,000	(33,500,000)
Indirect Cost Recoveries Alloc to General Oper	(291,072,208)	(1,150,000)	(150,000)	(292,372,208)	(305,855,179)	13,482,971
Private Gifts	123,800,000	1,500,000	700,000	126,000,000	140,000,000	(14,000,000)
Income from Investments:						
Endowment Income	251,700,000	2,000,000	4,300,000	258,000,000	245,000,000	13,000,000
Other Investment Income	7,575,000	150,000	75,000	7,800,000	18,000,000	(10,200,000)
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	<u>\$ 1,268,002,792</u>	<u>\$ 27,500,000</u>	<u>\$ 20,225,000</u>	<u>\$ 1,315,727,792</u>	<u>\$ 1,443,144,821</u>	<u>\$ (127,417,029)</u>
Total Expenditures	<u>\$ 1,254,502,792</u>	<u>\$ 27,500,000</u>	<u>\$ 20,225,000</u>	<u>\$ 1,302,227,792</u>	<u>\$ 1,428,144,821</u>	<u>\$ (127,417,029)</u>
Forecast Margin	<u>\$ 13,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,500,000</u>	<u>\$ 15,000,000</u>	

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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

	2020-2021				Total	2019-2020 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 325,531,500	\$ -	\$ -	\$ -	\$ 325,531,500	\$ 325,531,500	\$ -
Student Tuition & Fees	1,702,208,033	-	-	-	1,702,208,033	1,694,487,152	7,720,881
Government Sponsored Programs:							
Federal	-	-	-	970,500,000	970,500,000	1,069,000,000	(98,500,000)
Non-Federal	-	-	-	9,000,000	9,000,000	10,400,000	(1,400,000)
Non-Government Sponsored Programs	-	-	-	195,500,000	195,500,000	229,000,000	(33,500,000)
Indirect Cost Recovery	264,054,208	27,018,000	-	-	291,072,208	304,505,179	(13,432,971)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(291,072,208)	(291,072,208)	(304,505,179)	13,432,971
Private Gifts	-	2,000,000	340,000	123,800,000	126,140,000	140,840,000	(14,700,000)
Income from Investments:							
Endowment Income	-	49,000,000	98,163,087	251,700,000	398,863,087	384,872,038	13,991,049
Other Investment Income	-	23,855,000	-	7,575,000	31,430,000	50,660,000	(19,230,000)
Auxiliary Activities:							
Michigan Medicine	-	-	4,822,578,367	-	4,822,578,367	5,194,934,736	(372,356,369)
Other Auxiliary Units	-	-	338,266,475	-	338,266,475	409,435,882	(71,169,407)
Departmental Activities	8,245,000	93,780,000	-	1,000,000	103,025,000	129,445,000	(26,420,000)
Total Revenues	\$ 2,300,038,741	\$ 195,653,000	\$ 5,259,347,929	\$ 1,268,002,792	\$ 9,023,042,462	\$ 9,638,606,308	\$(615,563,846)
Total Expenditures	\$ 2,300,038,741	\$ 195,653,000	\$ 5,275,252,467	\$ 1,254,502,792	\$ 9,025,447,000	\$ 9,653,988,168	\$(628,541,168)
Forecast Margin	\$ -	\$ -	\$ (15,904,538)	\$ 13,500,000	\$ (2,404,538)	\$ (15,381,860)	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 4,822,578,367			\$ 5,194,934,736	
Endowment Income			98,163,087			94,372,038	
Private Gifts			340,000			1,040,000	
Total Michigan Medicine Revenue			<u>\$ 4,921,081,454</u>			<u>\$ 5,290,346,774</u>	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 325,531,500	14.2%	\$ 325,531,500	14.1%	\$ -
Student Tuition & Fees	1,702,208,033	73.9%	1,694,487,152	73.4%	7,720,881
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	264,054,208	11.5%	277,117,179	12.0%	(13,062,971)
Income from Investments - Other	-		-		-
Departmental Activities	8,245,000	0.4%	10,745,000	0.5%	(2,500,000)
Total Revenues	\$2,300,038,741	100.0%	\$2,307,880,831	100.0%	\$ (7,842,090)
Total Expenditures	\$2,300,038,741		\$2,307,880,831		\$ (7,842,090)
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	1.0%	\$ 2,000,000	0.9%	\$ -
Income from Investments:					
Endowment Income	49,000,000	25.0%	52,000,000	22.4%	(3,000,000)
Other Investment Income	23,855,000	12.2%	32,940,000	14.2%	(9,085,000)
Departmental Activities	93,780,000	48.0%	117,700,000	50.7%	(23,920,000)
Indirect Cost	27,018,000	13.8%	27,388,000	11.8%	(370,000)
Total Revenues	\$ 195,653,000	100.0%	\$ 232,028,000	100.0%	\$ (36,375,000)
Total Expenditures	\$ 195,653,000		\$ 232,028,000		\$ (36,375,000)
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021			2019-2020		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$4,387,668,156	\$4,466,371,142	\$ (78,702,986)	\$ 4,620,445,604	\$4,612,309,571	\$ 8,136,033
UM Health	421,782,000	430,625,000	(8,843,000)	489,936,000	502,545,000	(12,609,000)
Michigan Health Corporation	23,056,124	25,848,009	(2,791,885)	20,068,774	23,408,308	(3,339,534)
Medical School - Clinical Activity	835,676,646	733,730,288	101,946,358	858,700,439	867,137,648	(8,437,209)
Executive Vice President for Medical Affairs	347,067,763	345,688,219	1,379,544	369,863,181	375,463,535	(5,600,354)
Subtotal	\$6,015,250,689	\$6,002,262,658	\$ 12,988,031	\$ 6,359,013,998	\$6,380,864,062	\$ (21,850,064)
Less Rebilling Credits	(1,094,169,235)	(1,094,169,235)	-	(1,068,667,224)	(1,068,667,224)	-
Total - Michigan Medicine	\$4,921,081,454	\$4,908,093,423	\$ 12,988,031	\$ 5,290,346,774	\$5,312,196,837	\$ (21,850,064)
Other Auxiliary Units:						
Plant Operations	\$ 37,254,299	\$ 41,153,753	\$ (3,899,454)	\$ 45,929,750	\$ 44,289,995	\$ 1,639,756
Utilities	171,651,843	169,956,509	1,695,334	178,091,862	181,880,010	(3,788,148)
Information & Technology Services	65,135,384	65,128,984	6,400	73,290,036	73,248,721	41,315
University Housing	149,760,000	149,760,000	-	158,430,000	158,430,000	-
Strategic Procurement	4,546,201	6,170,894	(1,624,693)	14,614,987	14,275,563	339,424
Intercollegiate Athletics	123,800,000	152,263,000	(28,463,000)	184,230,000	185,510,000	(1,280,000)
Risk Management and Veritas Insurance Co	73,574,157	73,574,157	-	65,860,812	65,860,812	-
Staff Benefits Recharge	82,897,000	86,290,666	(3,393,666)	82,089,000	83,536,246	(1,447,246)
Health Service	24,772,405	24,772,405	-	23,970,250	23,970,250	-
Parking Operations	30,549,342	24,297,050	6,252,292	31,349,132	34,409,128	(3,059,996)
Other Publications & Communications	9,953,968	10,479,267	(525,299)	11,990,971	12,577,458	(586,487)
League, Union, and Commons	26,407,211	26,407,211	-	25,682,126	25,682,126	-
Transportation Services	15,813,381	10,661,331	5,152,050	23,272,595	23,252,743	19,852
Dental Faculty Associates and Other Dental	8,179,625	7,976,357	203,268	7,619,163	7,766,518	(147,355)
Student Publications	1,274,658	1,619,157	(344,499)	1,351,869	1,460,273	(108,404)
Architecture, Engineering, & Construction	38,408,552	44,028,612	(5,620,060)	48,651,132	48,462,132	189,000
Other Internal Services	38,888,174	37,219,416	1,668,758	40,973,037	41,316,544	(343,507)
Subtotal - Other Auxiliary Units	\$ 902,866,200	\$ 931,758,769	\$ (28,892,569)	\$ 1,017,396,722	\$ 1,025,928,519	\$ (8,531,796)
Less Rebilling Credits	(544,616,157)	(544,616,157)	-	(587,854,503)	(587,854,503)	-
Less Allocated Student Fees in Gen Fund	(19,983,568)	(19,983,568)	-	(20,106,337)	(20,106,337)	-
Total - Other Auxiliary Units	\$ 338,266,475	\$ 367,159,044	\$ (28,892,569)	\$ 409,435,882	\$ 417,967,679	\$ (8,531,796)
Grand Total - Auxiliary Activities	\$5,259,347,929	\$5,275,252,467	\$ (15,904,538)	\$ 5,699,782,656	\$5,730,164,516	\$ (30,381,860)

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2020-2021	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2020-2021	2020-2021
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ (78,702,986)	\$ (28,681,780)	\$ 160,329,424	\$ 52,944,658	\$ 52,944,658
UM Health	(8,843,000)	-	-	(8,843,000)	(8,843,000)
Michigan Health Corporation	(2,791,885)	(911,440)	5,112,500	1,409,175	
Medical School - Clinical Activity	101,946,358	(21,276,481)	(168,990,598)	(88,320,720)	
Executive Vice President for Medical Affairs	1,379,544	(1,618,586)	(4,387,500)	(4,626,542)	
Total - Michigan Medicine	\$ 12,988,031	\$ (52,488,286)	\$ (7,936,173)	\$ (47,436,429)	\$ 44,101,658
Other Auxiliary Units:					
Plant Operations	\$ (3,899,454)			\$ (3,899,454)	
Utilities	1,695,334			1,695,334	
Information & Technology Services	6,400			6,400	
University Housing	-			-	
Strategic Procurement	(1,624,693)			(1,624,693)	
Intercollegiate Athletics	(28,463,000)			(28,463,000)	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Recharge	(3,393,666)			(3,393,666)	
Health Service	-			-	
Parking Operations	6,252,292			6,252,292	
Other Publications and Communications	(525,299)			(525,299)	
League, Union, and Commons	-			-	
Transportation Services	5,152,050			5,152,050	
Dental Faculty Associates and Other Dental	203,268			203,268	
Student Publications	(344,499)			(344,499)	
Architecture, Engineering, & Construction	(5,620,060)			(5,620,060)	
Other Internal Services	1,668,758			1,668,758	
Subtotal - Other Auxiliary Units	\$ (28,892,569)	\$ -	\$ -	\$ (28,892,569)	
TOTAL	\$ (15,904,538)	\$ (52,488,286)	\$ (7,936,173)	\$ (76,328,998)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 970,500,000	76.5%	\$ 1,069,000,000	76.4%	\$ (98,500,000)
Non-Federal	9,000,000	0.7%	10,400,000	0.7%	(1,400,000)
Non-Government Sponsored Programs	195,500,000	15.4%	229,000,000	16.4%	(33,500,000)
Indirect Cost Recoveries Alloc to General Oper	(291,072,208)	-23.0%	(304,505,179)	-21.8%	13,432,971
Private Gifts	123,800,000	9.8%	137,800,000	9.9%	(14,000,000)
Income from Investments:					
Endowment Income	251,700,000	19.9%	238,500,000	17.0%	13,200,000
Other Investment Income	7,575,000	0.6%	17,720,000	1.3%	(10,145,000)
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,268,002,792	100.0%	\$ 1,398,914,821	100.0%	\$ (130,912,029)
Expenditures	\$ 1,254,502,792		\$ 1,383,914,821		\$ (130,912,029)
Forecast Margin	\$ 13,500,000		\$ 15,000,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2020 *	Fall 2019 *	\$ Change	% Change
Resident				
Lower Division **	\$7,974	\$ 7,779	\$ 195	2.5%
Stephen M. Ross School of Business	8,451	8,247	204	2.5%
Dentistry	8,120	7,923	197	2.5%
Engineering	8,525	8,320	205	2.5%
Kinesiology	8,408	8,205	203	2.5%
Music, Theatre & Dance	8,288	8,087	201	2.5%
Upper Division **	8,974	8,761	213	2.4%
Stephen M. Ross School of Business	10,649	10,404	245	2.4%
Dentistry	9,127	8,911	216	2.4%
Engineering	10,980	10,729	251	2.3%
Kinesiology	9,633	9,407	226	2.4%
Music, Theatre & Dance	9,286	9,067	219	2.4%
Non-Resident				
Lower Division **	26,133	25,600	533	2.1%
Stephen M. Ross School of Business	26,573	26,032	541	2.1%
Dentistry	26,286	25,750	536	2.1%
Engineering	26,286	25,750	536	2.1%
Kinesiology	27,778	27,214	564	2.1%
Music, Theatre & Dance	26,480	25,940	540	2.1%
Upper Division **	27,964	27,397	567	2.1%
Stephen M. Ross School of Business	29,730	29,130	600	2.1%
Dentistry	28,123	27,553	570	2.1%
Engineering	29,492	28,896	596	2.1%
Kinesiology	30,334	29,722	612	2.1%
Music, Theatre & Dance	28,309	27,735	574	2.1%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** 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 2020 *	Fall 2019 *	\$ Change	% Change
Lower Division **	\$ 26,633	\$ 26,100	\$ 533	2.0%
Stephen M. Ross School of Business	27,073	26,532	541	2.0%
Dentistry	26,786	26,250	536	2.0%
Engineering	26,786	26,250	536	2.0%
Kinesiology	28,278	27,714	564	2.0%
Music, Theatre & Dance	26,980	26,440	540	2.0%
Upper Division **	28,464	27,897	567	2.0%
Stephen M. Ross School of Business	30,230	29,630	600	2.0%
Dentistry	28,623	28,053	570	2.0%
Engineering	29,992	29,396	596	2.0%
Kinesiology	30,834	30,222	612	2.0%
Music, Theatre & Dance	28,809	28,235	574	2.0%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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; a \$1.50 School/College Government Fee; a \$500.00 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** 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 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 16,075	\$ 15,729	\$ 346	2.2%
Penny W. Stamps School of Art and Design	12,622	12,341	281	2.3%
Stephen M. Ross School of Business				
M.B.A.**	33,238	33,188	50	0.2%
Master's of Accounting	24,714	24,664	50	0.2%
Pre-candidate	12,903	12,616	287	2.3%
Dentistry				
D.D.S. Cohort D4	14,611	14,293	318	2.2%
D.D.S. Cohorts D1-D3	16,637	15,626	1,011	6.5%
Master's	9,420	9,198	222	2.4%
Pre-candidate	13,943	13,637	306	2.2%
Education	12,622	12,341	281	2.3%
Engineering				
Professional	14,455	14,139	316	2.2%
Pre-candidate	14,073	13,765	308	2.2%
Information	12,386	12,109	277	2.3%
Kinesiology	13,436	13,139	297	2.3%
Law	32,054	30,927	1,127	3.6%
Literature, Science and the Arts	12,386	12,109	277	2.3%
Medicine				
M.D.	20,908	19,872	1,036	5.2%
Master's of Health Professions Education***	9,117	8,901	216	2.4%
Pre-candidate	12,409	12,132	277	2.3%
Music, Theatre & Dance				
M.M. and Spec.M.	12,947	12,660	287	2.3%
M.A., M.F.A., and Pre-candidate	12,622	12,341	281	2.3%
Environment and Sustainability	12,225	11,951	274	2.3%
Nursing	12,764	12,480	284	2.3%
Pharmacy				
Pharm.D.	16,463	16,110	353	2.2%
Pre-candidate	12,386	12,109	277	2.3%
Public Health	15,357	15,025	332	2.2%
Gerald R. Ford School of Public Policy	14,950	14,132	818	5.8%
Rackham Interdepartmental Programs	12,386	12,109	277	2.3%
Social Work	14,816	14,494	322	2.2%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Rates for the Weekend and Evening MBA programs include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,459	\$ 23,957	\$ 502	2.1%
All other programs	23,424	22,941	483	2.1%
Penny W. Stamps School of Art and Design	25,272	24,755	517	2.1%
Stephen M. Ross School of Business				
M.B.A.**	35,738	35,688	50	0.1%
Master's of Accounting	27,214	27,164	50	0.2%
Pre-candidate	25,541	25,019	522	2.1%
Dentistry				
D.D.S. Cohorts D3-D4	22,723	22,253	470	2.1%
D.D.S. Cohorts D1-D2	22,723	22,253	470	2.1%
Master's	15,894	15,552	342	2.2%
Pre-candidate	25,360	24,841	519	2.1%
Education	25,272	24,755	517	2.1%
Engineering				
Professional	26,694	26,150	544	2.1%
Pre-candidate	26,263	25,727	536	2.1%
Information	24,774	24,266	508	2.1%
Kinesiology	27,067	26,516	551	2.1%
Law	33,554	32,427	1,127	3.5%
Literature, Science and the Arts	24,774	24,266	508	2.1%
Medicine				
M.D.	30,139	29,531	608	2.1%
Master's of Health Professions Education***	9,940	9,709	231	2.4%
Pre-candidate	24,825	24,316	509	2.1%
Music, Theatre & Dance				
M.M. and Spec.M.	25,598	25,075	523	2.1%
M.A., M.F.A., and Pre-candidate	25,272	24,755	517	2.1%
Environment and Sustainability	23,992	23,499	493	2.1%
Nursing	25,557	25,034	523	2.1%
Pharmacy				
Pharm.D.	19,335	18,928	407	2.2%
Pre-candidate	24,774	24,266	508	2.1%
Public Health	25,228	24,712	516	2.1%
Gerald R. Ford School of Public Policy	25,497	24,976	521	2.1%
Rackham Interdepartmental Programs	24,774	24,266	508	2.1%
Social Work	23,601	23,115	486	2.1%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Rates for the Weekend and Evening MBA programs include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate International	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,959	\$ 24,457	\$ 502	2.1%
All other programs	23,924	23,441	483	2.1%
Penny W. Stamps School of Art and Design	25,772	25,255	517	2.0%
Stephen M. Ross School of Business				
M.B.A.**	36,238	36,188	50	0.1%
Master's of Accounting	27,714	27,664	50	0.2%
Pre-candidate	26,041	25,519	522	2.0%
Dentistry				
D.D.S. Cohorts D3-D4	23,223	22,753	470	2.1%
D.D.S. Cohorts D1-D2	23,223	22,753	470	2.1%
Master's	16,394	16,052	342	2.1%
Pre-candidate	25,860	25,341	519	2.0%
Education	25,772	25,255	517	2.0%
Engineering				
Professional	27,194	26,650	544	2.0%
Pre-candidate	26,763	26,227	536	2.0%
Information	25,274	24,766	508	2.1%
Kinesiology	27,567	27,016	551	2.0%
Law	34,054	32,927	1,127	3.4%
Literature, Science and the Arts	25,274	24,766	508	2.1%
Medicine				
M.D.	30,639	30,031	608	2.0%
Master's of Health Professions Education***	10,440	10,209	231	2.3%
Pre-candidate	25,325	24,816	509	2.1%
Music, Theatre & Dance				
M.M. and Spec.M.	26,098	25,575	523	2.0%
M.A., M.F.A., and Pre-candidate	25,772	25,255	517	2.0%
Environment and Sustainability	24,492	23,999	493	2.1%
Nursing	26,057	25,534	523	2.0%
Pharmacy				
Pharm.D.	19,835	19,428	407	2.1%
Pre-candidate	25,274	24,766	508	2.1%
Public Health	25,728	25,212	516	2.0%
Gerald R. Ford School of Public Policy	25,997	25,476	521	2.0%
Rackham Interdepartmental Programs	25,274	24,766	508	2.1%
Social Work	24,101	23,615	486	2.1%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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 Fees, a \$1.50 School/College Government Fee; a \$500.00 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

** Rates for the Weekend and Evening MBA programs include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

*** Rates per term include all required fees listed above, excluding the Health Service Fee of \$202.39 (\$198.62 in Fall 2019).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,763	\$ 6,591	\$ 172	2.6%
Stephen M. Ross School of Business	7,061	6,883	178	2.6%
Dentistry	6,735	6,563	172	2.6%
Education	6,826	6,653	173	2.6%
Engineering				
D.Eng.	9,812	9,583	229	2.4%
Ph.D.	8,086	7,889	197	2.5%
Information	6,698	6,527	171	2.6%
Kinesiology	6,698	6,527	171	2.6%
Law	8,138	7,940	198	2.5%
Literature, Science and the Arts	6,698	6,527	171	2.6%
Medicine	6,841	6,667	174	2.6%
Music, Theatre & Dance				
A.Mus.D.	8,278	8,078	200	2.5%
Ph.D.	6,826	6,653	173	2.6%
Environment and Sustainability	6,614	6,445	169	2.6%
Nursing	6,826	6,653	173	2.6%
Pharmacy	6,698	6,527	171	2.6%
Public Health	6,820	6,647	173	2.6%
Rackham Interdepartmental Programs	6,698	6,527	171	2.6%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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; and \$50.00 COVID-19 Healthy and Safety Fee (new Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate International	Fall 2020 *	Fall 2019 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 7,263	\$ 7,091	\$ 172	2.4%
Stephen M. Ross School of Business	7,561	7,383	178	2.4%
Dentistry	7,235	7,063	172	2.4%
Education	7,326	7,153	173	2.4%
Engineering				
D.Eng.	10,312	10,083	229	2.3%
Ph.D.	8,586	8,389	197	2.3%
Information	7,198	7,027	171	2.4%
Kinesiology	7,198	7,027	171	2.4%
Law	8,638	8,440	198	2.3%
Literature, Science and the Arts	7,198	7,027	171	2.4%
Medicine	7,341	7,167	174	2.4%
Music, Theatre & Dance				
A.Mus.D.	8,778	8,578	200	2.3%
Ph.D.	7,326	7,153	173	2.4%
Environment and Sustainability	7,114	6,945	169	2.4%
Nursing	7,326	7,153	173	2.4%
Pharmacy	7,198	7,027	171	2.4%
Public Health	7,320	7,147	173	2.4%
Rackham Interdepartmental Programs	7,198	7,027	171	2.4%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$202.39 (\$198.62 in Fall 2019); \$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; a \$500 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Other Programs			\$ Change	% Change
	Fall 2020 Cohort	Fall 2019 Cohort		
Stephen M. Ross School of Business Executive M.B.A.*				
Resident	\$ 168,750	\$ 168,500	\$ 250	0.1%
Non-Resident	173,750	173,500	250	0.1%
International****	176,250	176,000	250	0.1%
	Summer 2021-Spring 2022 Cohort	Summer 2020-Spring 2021 Cohort		
Stephen M. Ross School of Business Master's of Management**				
Resident	49,443	49,318	125	0.3%
Non-Resident	54,443	54,318	125	0.2%
International****	55,693	55,568	125	0.2%
Stephen M. Ross School of Business Master's of Supply Chain Management**				
Resident	54,368	54,243	125	0.2%
Non-Resident	59,368	59,243	125	0.2%
International****	60,618	60,493	125	0.2%
	Fall 2020 per Credit Hour	Fall 2019 per Credit Hour		
Stephen M. Ross School of Business Weekend MBA***				
Resident	2,253	2,180	73	3.3%
Non-Resident	2,428	2,346	82	3.5%
International****	2,428	2,346	82	3.5%

* Includes tuition and fees for accommodations, meals, books, course materials, and other miscellaneous items over the length of the program, as well as the following fees: \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health & Safety Fee (new Fall 2020).

** Rates per term include the following 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; \$1.50 School/College Government Fee; and \$50.00 COVID-19 Health & Safety Fee (new Fall 2020).

*** In addition to the hourly tuition rate, the following required fees will also be assessed per term: \$185.00 Infrastructure Maintenance Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health & Safety Fee (new Fall 2020).

**** Rates per term include all required fees listed in each category above and a \$500.00 International Fee for enrolled students with F or J visa status.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Online Education*	Fall 2020**	Fall 2019**	\$ Change	% Change
Stephen M. Ross School of Business Executive M.B.A. Part Time M.B.A. Online				
Resident	\$ 11,580	\$ 11,580	\$ (0)	0.0%
Non-Resident	12,630	12,630	(0)	0.0%
International***	13,130	13,130	(0)	0.0%
Engineering - Distance Learning Program				
Resident	9,150	9,150	(0)	0.0%
Non-Resident	10,026	10,026	(0)	0.0%
International***	10,526	10,526	(0)	0.0%
School of Information - Master's of Applied Data Science				
Resident	6,099	5,941	158	2.7%
Non-Resident	8,001	7,807	194	2.5%
International***	8,501	8,307	194	2.3%
School of Public Health - Master's of Public Health				
Resident	6,273	6,109	164	2.7%
Non-Resident	6,885	6,709	176	2.6%
International***	7,385	7,209	176	2.4%
School of Nursing - Master's of Science in Nursing				
Resident	8,505	-	-	new Fall 2020
Non-Resident	10,131	-	-	new Fall 2020
International***	10,631	-	-	new Fall 2020
School of Social Work - Master's of Social Work				
Resident	9,873	-	-	new Fall 2020
Non-Resident	15,729	-	-	new Fall 2020
International***	16,229	-	-	new Fall 2020

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

** In addition to the hourly tuition rate, the following required fees will also be assessed per term: \$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; a \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

*** In addition to Non-Resident hourly tuition rate, the following required fees will also be assessed per term: \$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; a \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; a \$500.00 International Fee for enrolled students with F or J visa status; and a \$50.00 COVID-19 Health and Safety Fee (new Fall 2020).

Ann Arbor Campus

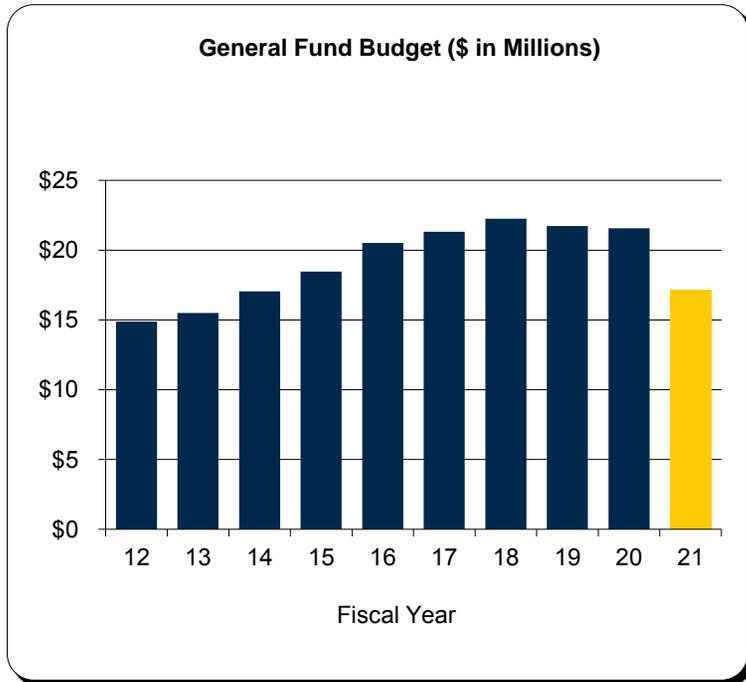
Section Two - General Fund Budget

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 21,569,948	\$ Change	\$ (4,442,219)
Change in instructional activity revenue	(4,337,212) (1)	% Change	-20.6%
Other changes	(105,007) (2)		
Total Fiscal Year 2020-21	<u>\$ 17,127,729</u>	Average Annualized	
		3 Year % Change	-8.3% (3)



Notes: 2020-21 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 12 1.5% (\$215K), and FY 13 0.75% (\$110K).

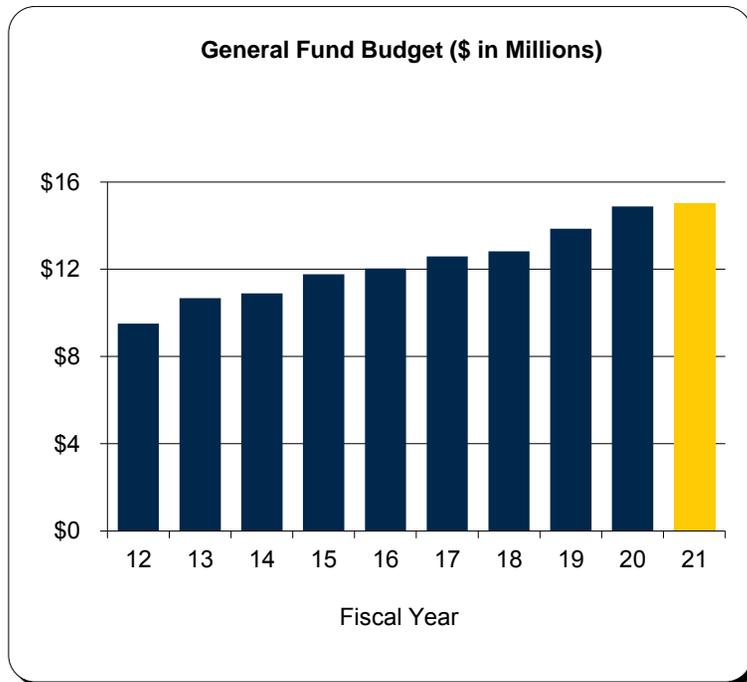
Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 14,882,467
Change in instructional activity revenue	577,655 (1)
Other changes	(419,863) (2)
Total Fiscal Year 2020-21	<u>\$ 15,040,259</u>

\$ Change	\$ 157,792
% Change	1.1%
Average Annualized 3 Year % Change	5.4% (3)



Notes: 2020-21 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

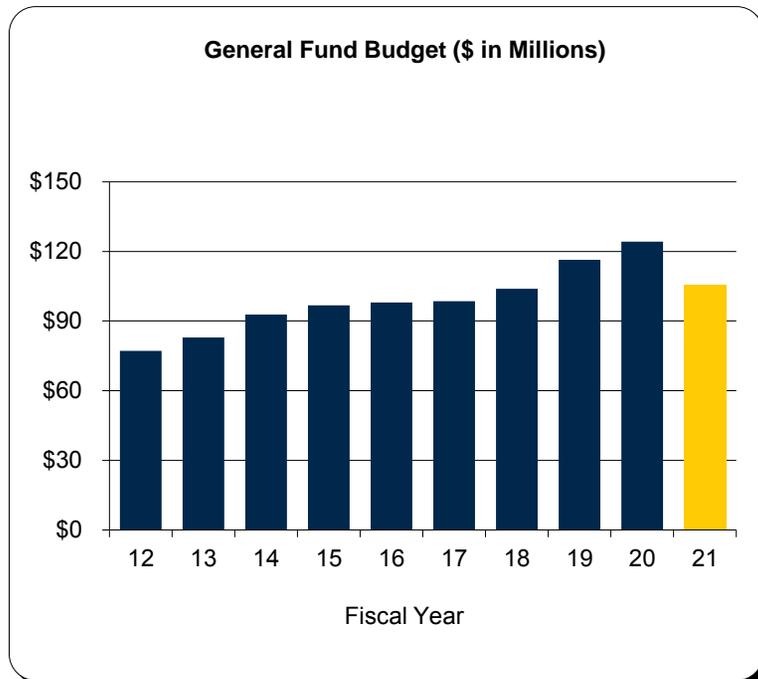
- a. Budget reductions (rounded) - FY 12 1.5% (\$140K), and FY 13 0.75% (\$70K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 124,277,659	\$ Change	\$(18,629,336)
Change in instructional activity revenue	(17,779,386) (1)	% Change	-15.0%
Faculty support	142,034		
Other changes	(991,984) (2)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 105,648,323</u>	3 Year % Change	0.6% (3)



Notes: 2020-21 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

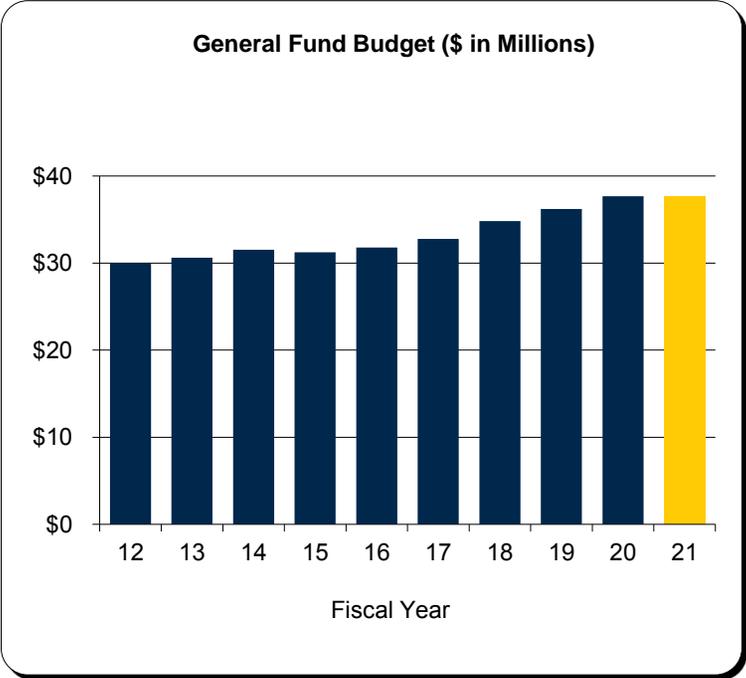
- a. Budget reductions (rounded) - FY 12 1.5% (\$1.1M), and FY 13 0.75% (\$580K).
- b. The Ross School of Business began admitting first-year students in FY 18.

School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 37,662,391	\$ Change	\$ (62,716)
Change in instructional activity revenue	418,036 (1)	% Change	-0.2%
Change in research activity revenue	433,210 (2)		
Other changes	(913,962) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u><u>\$ 37,599,675</u></u>	3 Year % Change	2.6% (4)



Notes: 2020-21 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

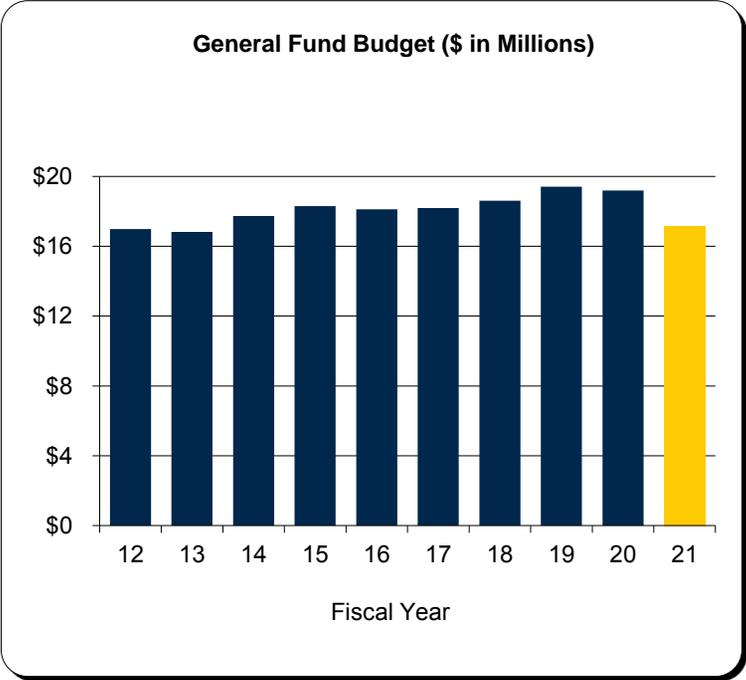
a. Budget reductions (rounded) - FY 12 1.5% (\$450K), and FY 13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,190,878	\$ Change	\$ (2,030,125)
Change in instructional activity revenue	(1,773,386) (1)	% Change	-10.6%
Other changes	(256,739) (2)		
Total Fiscal Year 2020-21	<u>\$ 17,160,753</u>	Average Annualized	
		3 Year % Change	-2.9% (3)



Notes: 2020-21 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

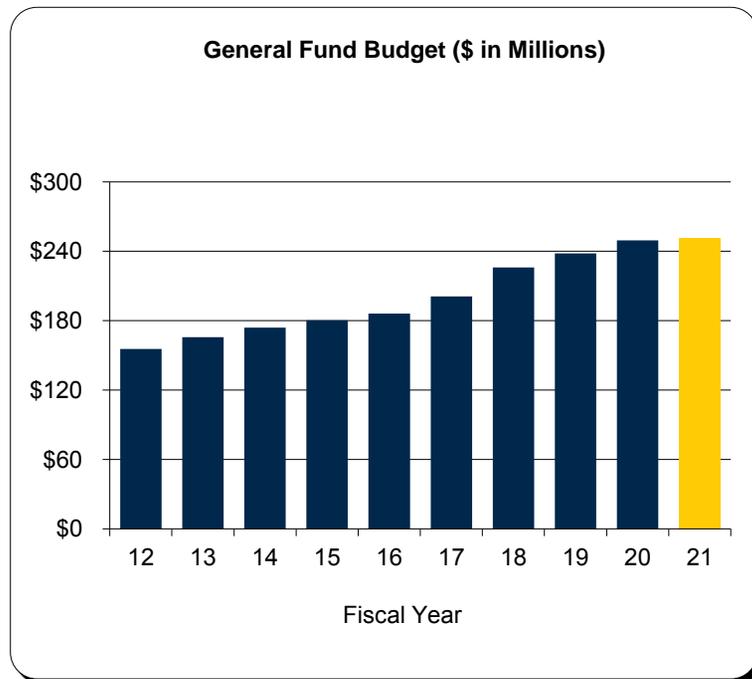
a. Budget reductions (rounded) - FY 12 1.5% (\$260K), and FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 249,327,952	\$ Change	\$ 2,256,632
Change in instructional activity revenue	7,973,761 (1)	% Change	0.9%
Change in research activity revenue	(2,220,826) (2)		
Other changes	(3,496,303) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 251,584,584</u>	3 Year % Change	3.3% (4)



Notes: 2020-21 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

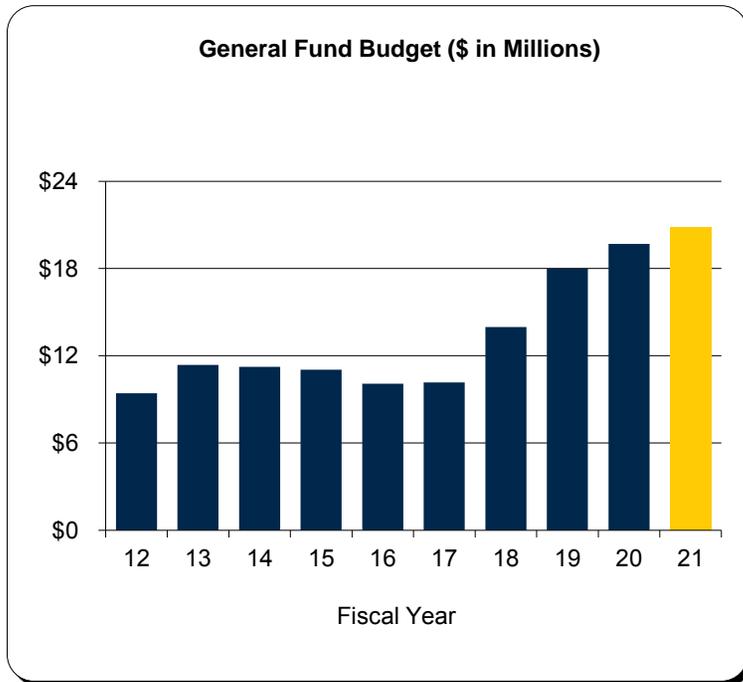
- a. Budget reductions (rounded) - FY 12 1.5% (\$2.3M), and FY 13 0.75% (\$1.2M).
- b. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,689,138	\$ Change	\$ 1,151,738
Change in instructional activity revenue	1,303,835 (1)	% Change	5.8%
Change in research activity revenue	487,857 (2)		
Faculty support	295,747	Average Annualized	
Other changes	(935,701) (3)	3 Year % Change	14.3% (4)
Total Fiscal Year 2020-21	<u>\$ 20,840,876</u>		



Notes: 2020-21 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

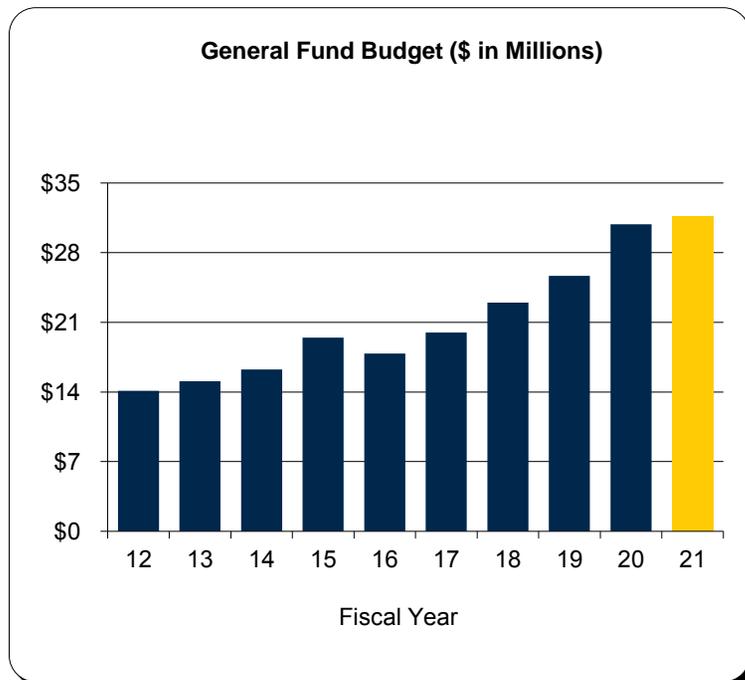
- a. Budget reductions (rounded) - FY 12 1.5% (\$120K), and FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability 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 2020-21

Fiscal Year 2019-20 Budget	\$ 30,860,061	\$ Change	\$ 797,082
Change in instructional activity revenue	961,048 (1)	% Change	2.6%
Change in research activity revenue	301,800 (2)		
Faculty support	200,000	Average Annualized	
Other changes	(665,766) (3)	3 Year % Change	11.2% (4)
Total Fiscal Year 2020-21	<u>\$ 31,657,143</u>		



Notes: 2020-21 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

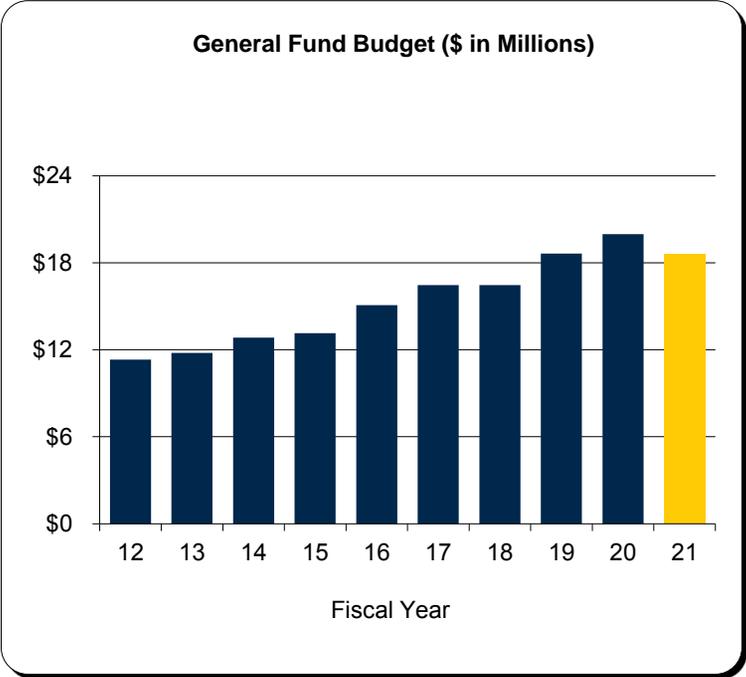
- a. Budget reductions (rounded) - FY 12 1.5% (\$200K), and FY 13 0.75% (\$105K).
- b. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year. Enrollments in this program expanded at a measured pace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

School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,975,424	\$ Change	\$ (1,398,947)
Change in instructional activity revenue	1,379,651 (1)	% Change	-7.0%
Other changes	(2,778,598) (2)		
Total Fiscal Year 2020-21	<u>\$ 18,576,477</u>	Average Annualized	
		3 Year % Change	4.1% (3)



Notes: 2020-21 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

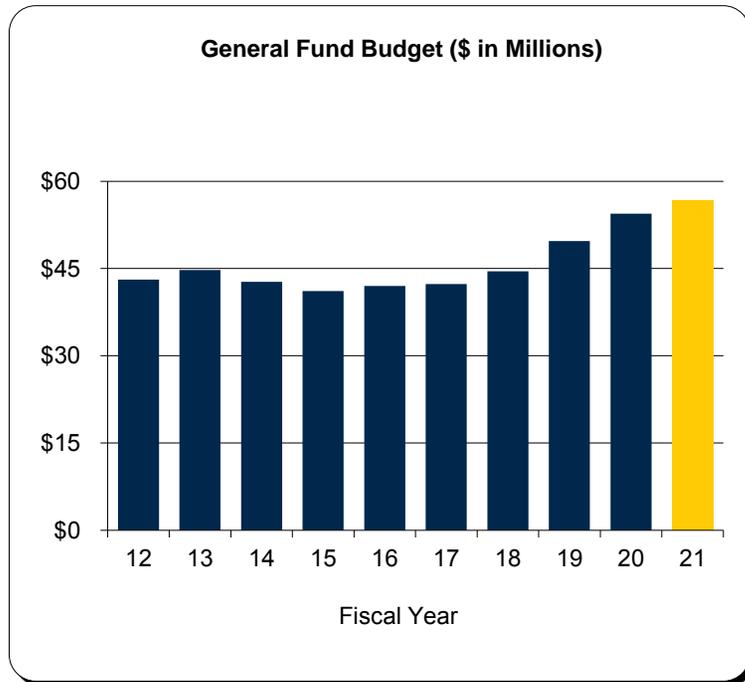
a. Budget reductions (rounded) - FY 12 1.5% (\$150K), and FY 13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 54,432,078	\$ Change	\$ 2,317,779
Change in instructional activity revenue	2,233,106 (1)	% Change	4.3%
Other changes	84,673 (2)		
Total Fiscal Year 2020-21	<u>\$ 56,749,857</u>	Average Annualized 3 Year % Change	8.4% (3)



Notes: 2020-21 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

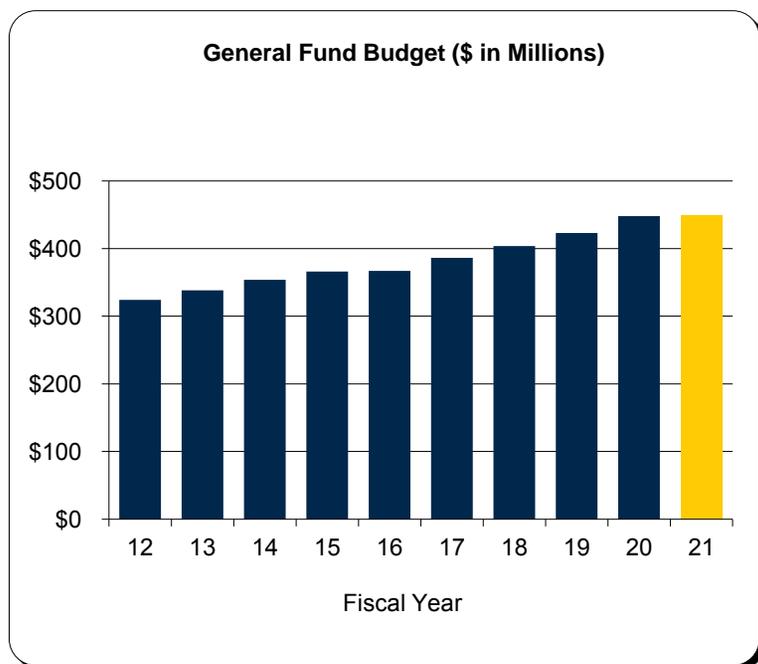
- a. Budget reductions (rounded) - FY 12 1.5% (\$630K), and FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 448,200,491	\$ Change	\$ 880,184
Change in instructional activity revenue	1,995,501 (1)	% Change	0.2%
Change in research activity revenue	821,000 (2)		
Faculty support	256,300	Average Annualized	
Other changes	(2,192,617) (3)	3 Year % Change	3.6% (4)
Total Fiscal Year 2020-21	<u>\$ 449,080,675</u>		



Notes: 2020-21 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

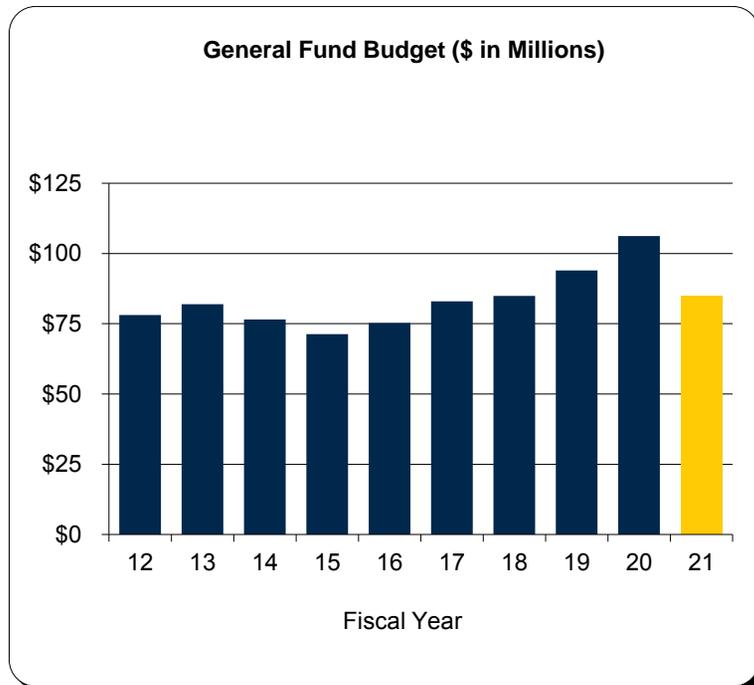
- a. Budget reductions (rounded) - FY 12 1.5% (\$4.6M), and FY 13 0.75% (\$2.4M).
- b. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- c. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 106,167,086	\$ Change	\$(21,504,993)
Change in instructional activity revenue	923,979 (1)	% Change	-20.3%
Change in research activity revenue	(10,334,362) (2)		
Other changes	(12,094,610) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 84,662,093</u>	3 Year % Change	-0.1% (4)



Notes: 2020-21 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

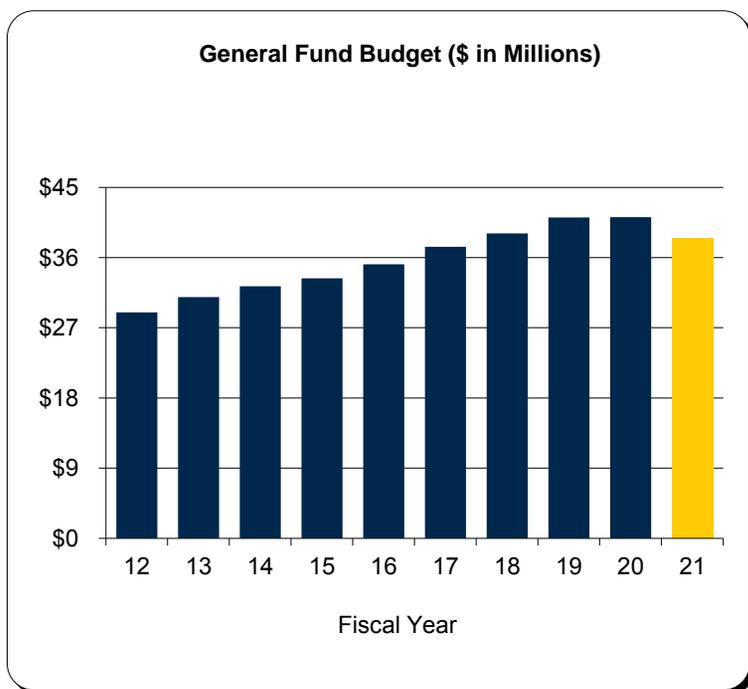
- a. Budget reductions (rounded) - FY 12 1.5% (\$1.3M), and FY 13 0.75% (\$585K).
- b. By fiscal year, total North Campus Research Complex costs were FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M), FY 20 (\$16.6M) and FY21 (\$15.7M). 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 2020-21

Fiscal Year 2019-20 Budget	\$ 41,184,320	\$ Change	\$ (2,735,566)
Change in instructional activity revenue	(2,056,454) (1)	% Change	-6.6%
Other changes	(679,112) (2)		
Total Fiscal Year 2020-21	<u>\$ 38,448,754</u>	Average Annualized 3 Year % Change	-1.1% (3)



Notes: 2020-21 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

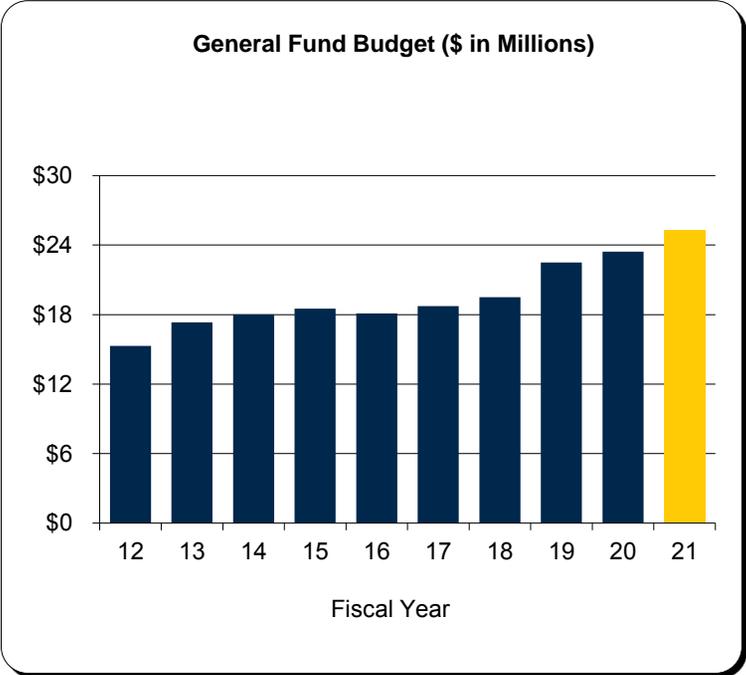
- a. Budget reductions (rounded) - FY 12 1.5% (\$400K), and FY 13 0.75% (\$215K).

School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 23,420,699	\$ Change	\$ 1,877,437
Change in instructional activity revenue	2,545,342 (1)	% Change	8.0%
Change in research activity revenue	(282,393) (2)		
Other changes	(385,512) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 25,298,136</u>	3 Year % Change	9.1% (4)



Notes: 2020-21 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

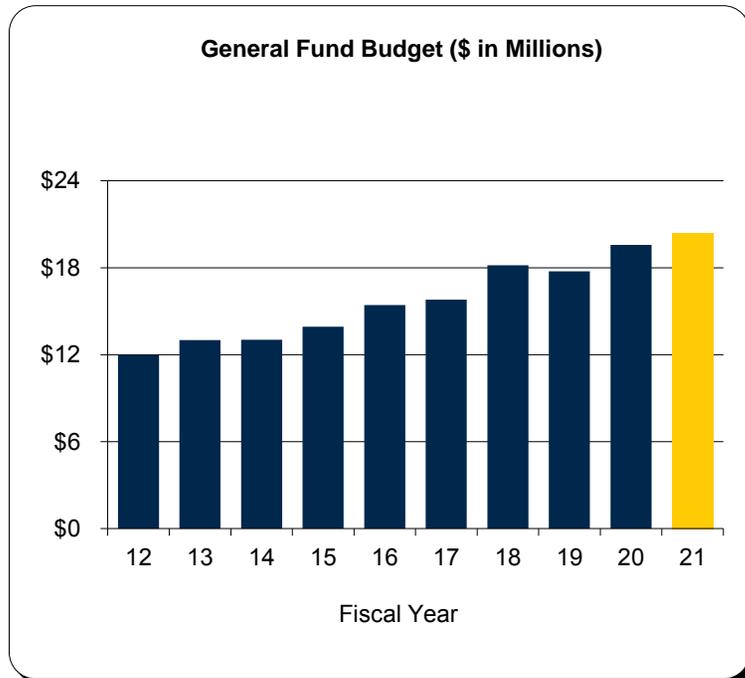
- a. Budget reductions (rounded) - FY 12 1.5% (\$210K), and FY 13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 19,583,268	\$ Change	\$ 816,246
Change in instructional activity revenue	1,150,754 (1)	% Change	4.2%
Change in research activity revenue	(312,624) (2)		
Faculty Support	153,984	Average Annualized	
Other changes	(175,868) (3)	3 Year % Change	3.9% (4)
Total Fiscal Year 2020-21	<u>\$ 20,399,514</u>		



Notes: 2020-21 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

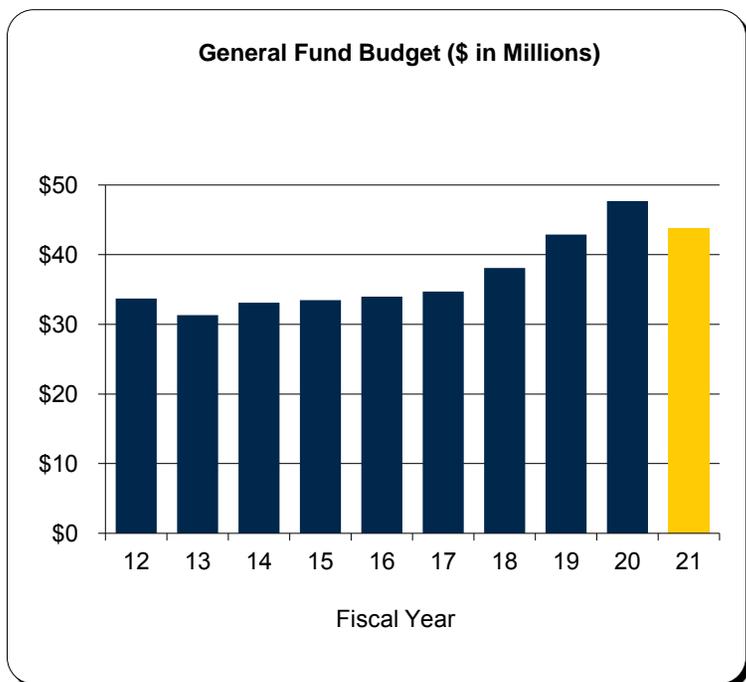
- a. Budget reductions (rounded) - FY 12 1.5% (\$170K), and FY 13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 47,672,854	\$ Change	\$ (3,956,626)
Change in instructional activity revenue	(2,532,057) (1)	% Change	-8.3%
Change in research activity revenue	(981,103) (2)		
Other changes	(443,466) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u>\$ 43,716,228</u>	3 Year % Change	4.7% (4)



Notes: 2020-21 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

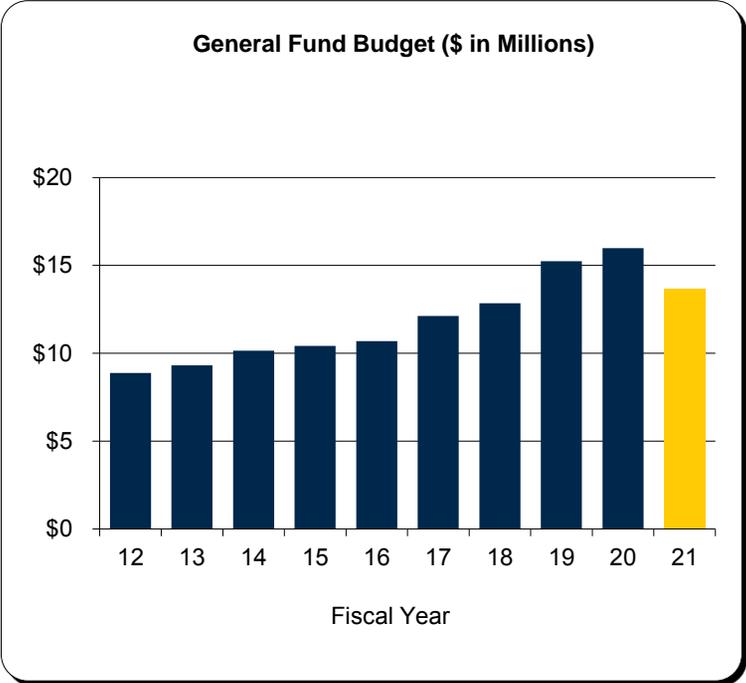
- a. Budget reductions (rounded) - FY 12 1.5% (\$460K), and FY 13 0.75% (\$250K).
- b. The School of Public Health began admitting undergraduates in FY 18.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 15,988,695	\$ Change	\$ (2,310,909)
Change in instructional activity revenue	(1,859,454) (1)	% Change	-14.5%
Change in research activity revenue	143,540 (2)		
Other changes	(594,995) (3)	Average Annualized	
Total Fiscal Year 2020-21	<u><u>\$ 13,677,786</u></u>	3 Year % Change	1.1% (4)



Notes: 2020-21 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

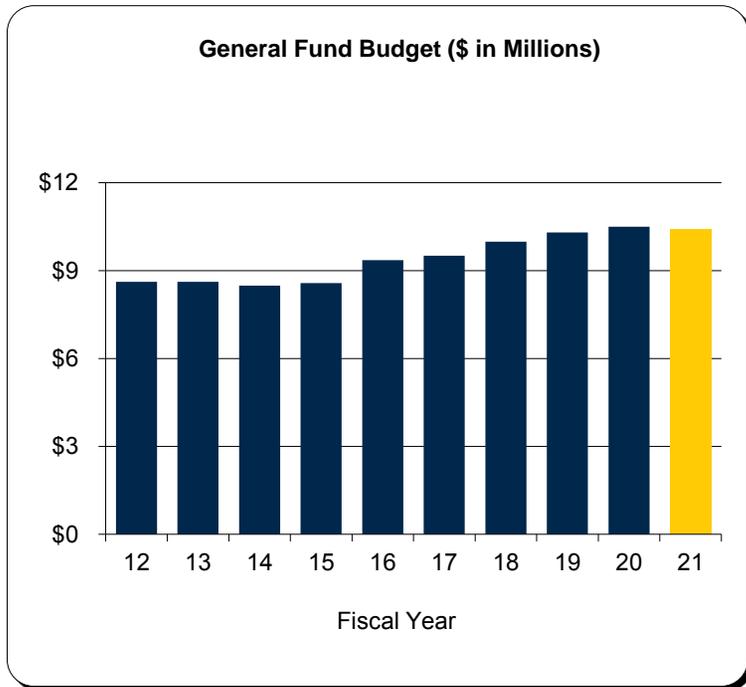
a. Budget reductions (rounded) - FY 12 1.5% (\$140K), and FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 10,492,990	\$ Change	\$ (89,554)
Budget reduction (1.0%)	(104,930)	% Change	-0.9%
Other changes	15,376		
Total Fiscal Year 2020-21	<u>\$ 10,403,436</u>	Average Annualized 3 Year % Change	1.9% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

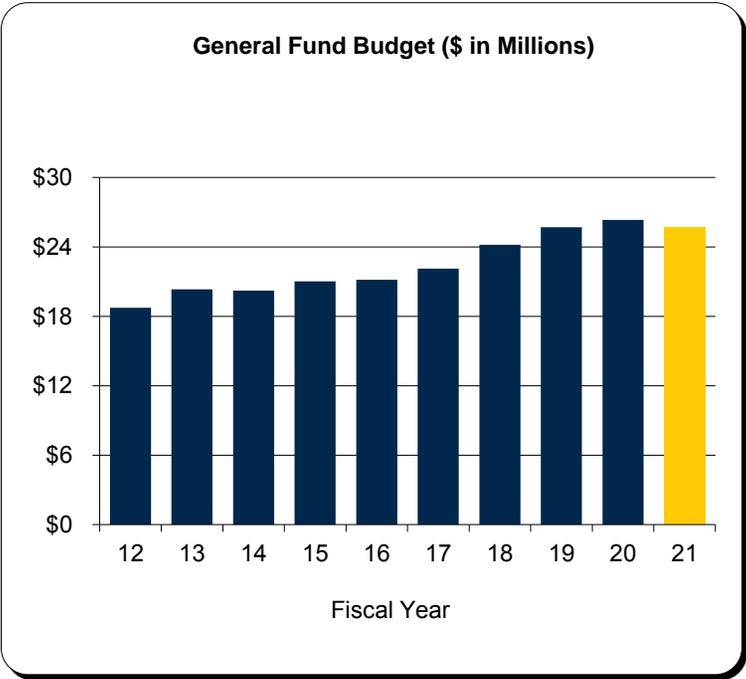
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 12 1.5% (\$130K), FY 13 1.5% (\$130K), FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), FY 19 1.0% (\$100K), FY 20 1.0% (\$103K) and FY 21 1.0% (\$105K).

School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 26,320,778	\$ Change	\$ (670,993)
Change in instructional activity revenue	(176,410) (1)	% Change	-2.5%
Other changes	(494,583) (2)		
Total Fiscal Year 2020-21	<u>\$ 25,649,785</u>	Average Annualized	
		3 Year % Change	2.3% (3)



Notes: 2020-21 Funding

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

Notes: Ten Year History

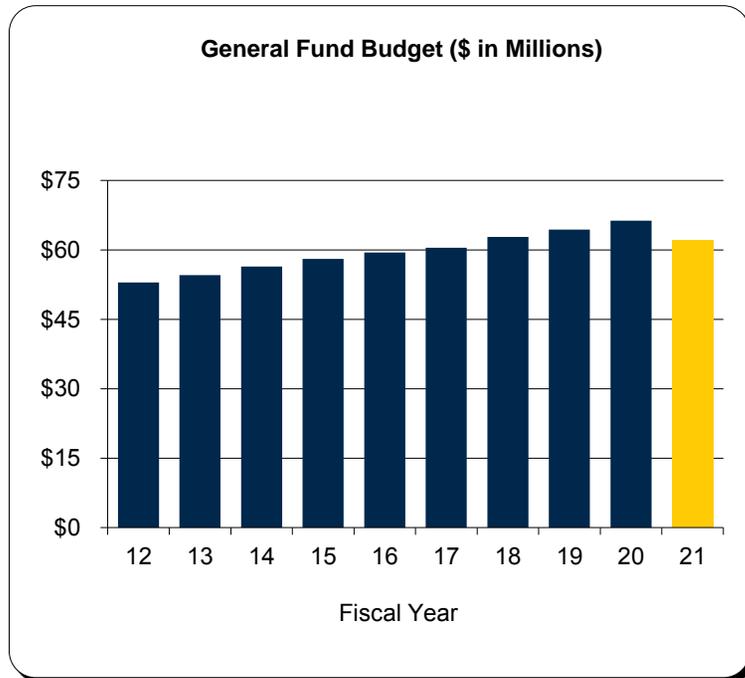
a. Budget reductions (rounded) - FY 12 1.5% (\$270K), and FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 66,271,810	\$ Change	(444,820)
Transfers	<u>(3,767,130) (1)</u>	% Change	-0.7%
Adjusted Fiscal Year 2019-20 Budget	\$ 62,504,680	Average Annualized	
Budget reduction (1.0%)	(625,047)	3 Year % Change	1.6% (2)
Other changes	180,227		
Total Fiscal Year 2020-21	<u><u>\$ 62,059,860</u></u>		



Notes: 2020-21 Funding

1. Transfer to University Academic Units to establish the Duderstadt Center as a separately budgeted unit.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

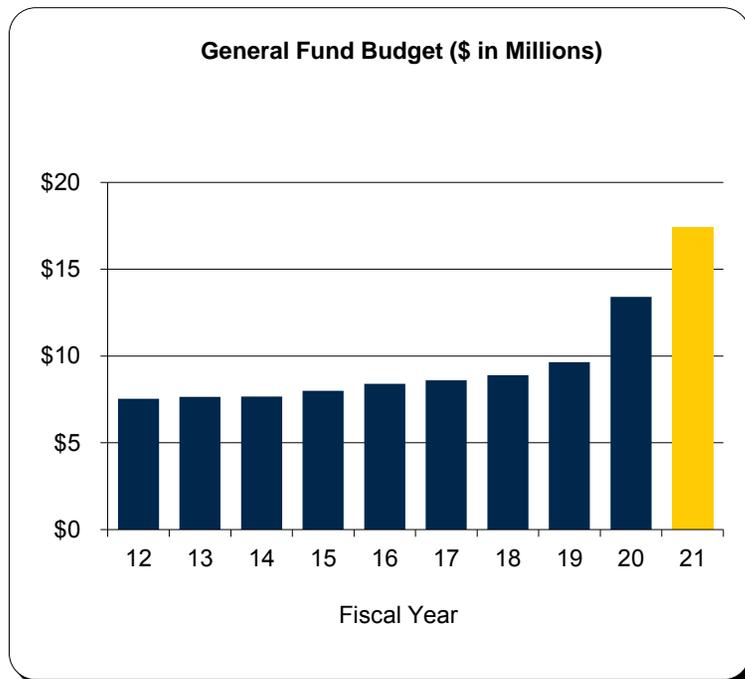
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. In FY 21, funding was transferred to University Academic Units to establish the Duderstadt Center as a stand-alone unit.
- c. Budget reductions (rounded) - FY 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), FY 20 1.0% (\$644K) and FY 21 1.0% (\$625K).

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 13,408,512	\$ Change	\$ 215,034
Transfers	<u>3,767,130 (1)</u>	% Change	1.3%
Adjusted Fiscal Year 2019-20 Budget	17,175,642	Average Annualized	
Budget reduction (1.0%)	(171,756)	3 Year % Change	8.9% (3)
Other changes	<u>386,790 (2)</u>		
Total Fiscal Year 2020-21	<u>\$ 17,390,676</u>		



Notes: 2020-21 Funding

1. Transfer from University Library to establish the Duderstadt Center as a separately budgeted unit.
2. Includes additional support for the Bentley Historical Library and Clements Library.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

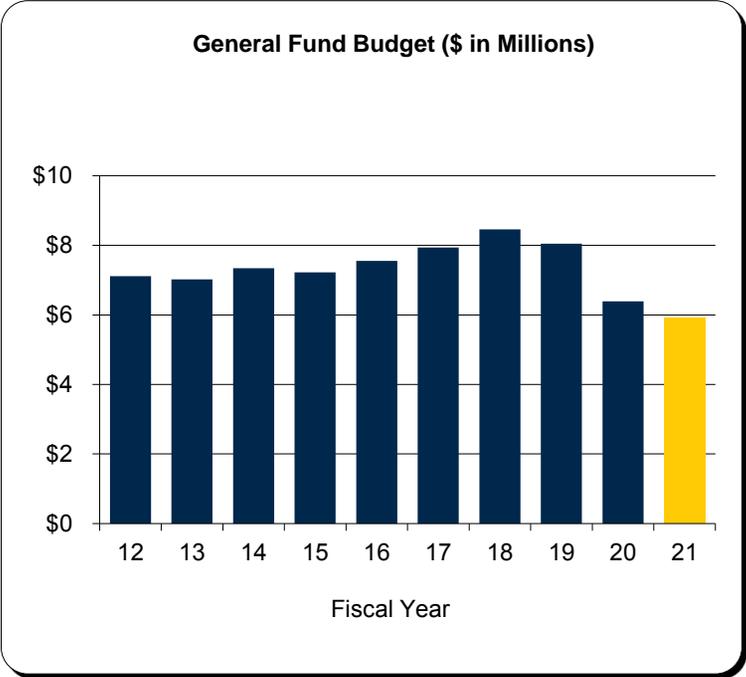
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs, Center for Academic Innovation and Duderstadt Center. The University Library is shown on a separate page.
- b. In FY 20, the Center for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

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 6,393,675	\$ Change	\$ (490,236)
Change in research activity revenue	(198,192) (1)	% Change	-7.7%
Other changes	(292,044) (2)		
Total Fiscal Year 2020-21	<u>\$ 5,903,439</u>	Average Annualized 3 Year % Change	0.4% (3)



Notes: 2020-21 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in assessed operating costs of facilities occupied by the unit and tax assessments (exclusive of ISR), Program in Survey Methodology tuition revenue, and general fund supplement not shown separately.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

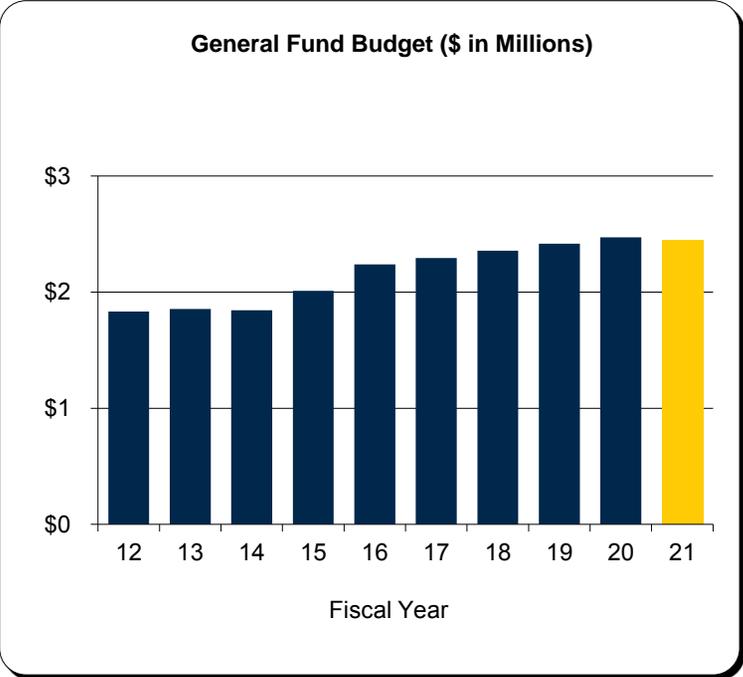
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general fund research activity revenue.
- c. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering.
- d. Budget reductions (rounded) - FY 12 1.5% (\$90K), FY 13 0.75% (\$215K), and FY 14 1.0% (\$6K).

Office of the President

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,470,897	\$ Change	\$ (24,709)
Budget reduction (1.0%)	(24,709)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 2,446,188</u>	Average Annualized 3 Year % Change	1.2% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

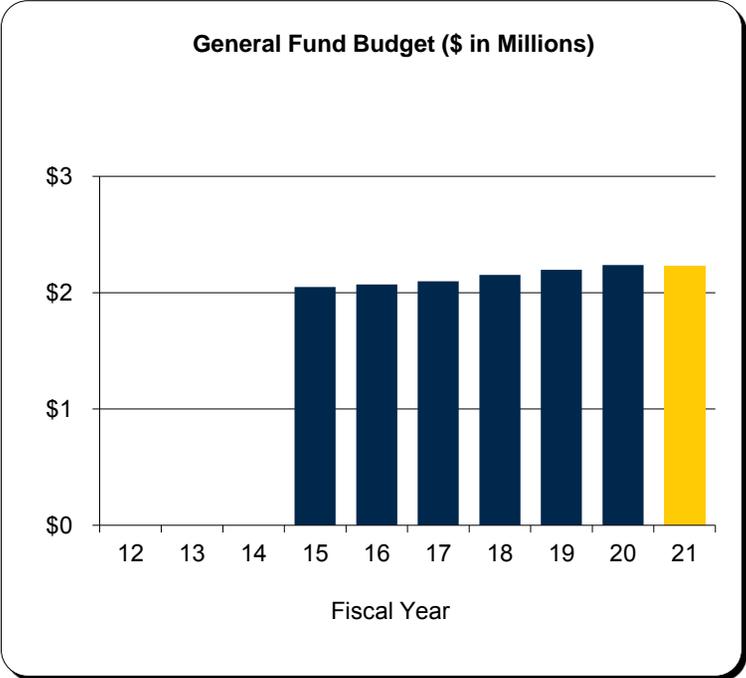
a. Budget reductions (rounded) - FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K), FY 20 1.0% (\$24K). and FY 21 1.0% (\$25K).

Audit Services

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,237,710	\$ Change	\$ (13,037)
Budget reduction (1.0%)	(22,377)	% Change	-0.6%
Other changes	9,340		
Total Fiscal Year 2020-21	<u>\$ 2,224,673</u>	Average Annualized 3 Year % Change	1.1% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

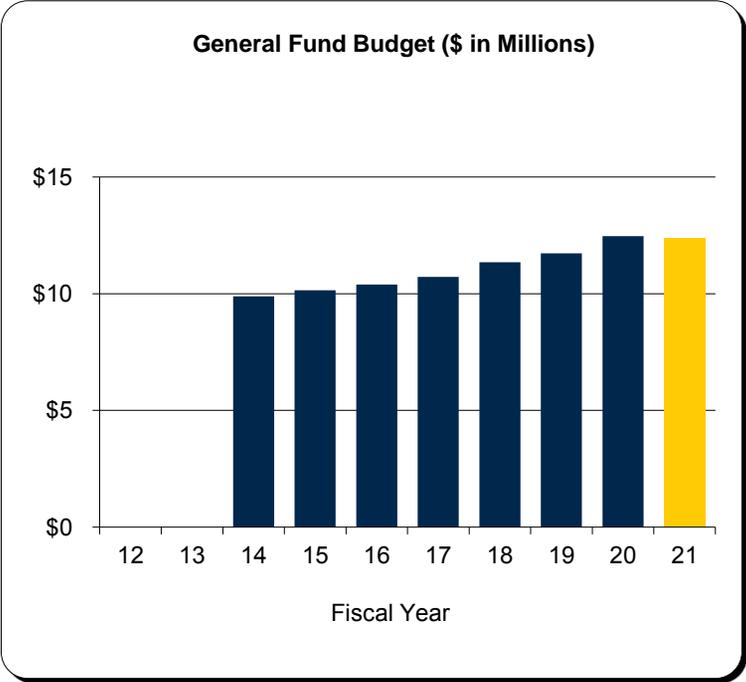
- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), FY 19 1.0% (\$22K), FY 20 1.0% (\$22K) and FY 21 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.
- c. In FY 20, the unit's name was changed from University Audits to Audit Services.

Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 12,472,802	\$ Change	\$ (96,977)
Budget reduction (1.0%)	(124,728)	% Change	-0.8%
Other changes	27,751		
Total Fiscal Year 2020-21	<u>\$ 12,375,825</u>	Average Annualized 3 Year % Change	3.2% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

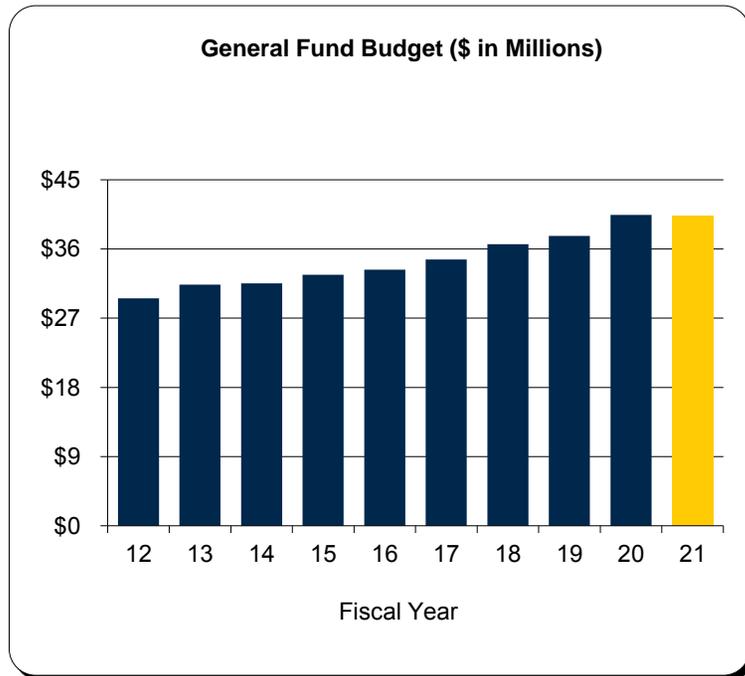
- a. The Division of Public Safety & Security was created in FY 13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and Michigan Medicine. The general fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), FY 17 1.0% (\$104K) and FY 21 1.0% (\$125K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 40,440,337	\$ Change	\$ (148,090)
Budget reduction (1.0%)	(401,385)	% Change	-0.4%
Other changes	253,295		
Total Fiscal Year 2020-21	<u>\$ 40,292,247</u>	Average Annualized	
		3 Year % Change	2.6% (1)



Notes: 2020-21 Funding

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

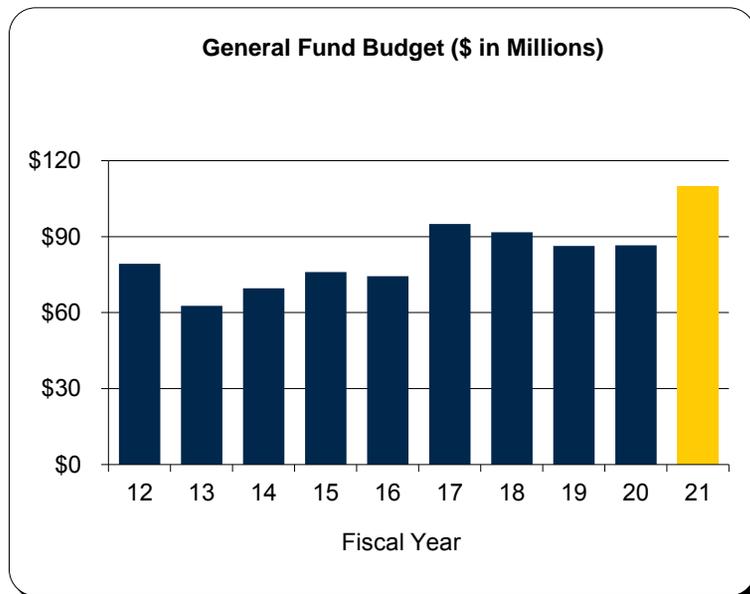
Notes: Ten Year History

- a. Includes: ADVANCE, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Budget and Planning, Office of Diversity, Equity & Inclusion, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. In FY 16, the Registrar, Offices of Financial Aid and New Student Programs, and Undergraduate Admissions were combined to form the Office of Enrollment Management.
- c. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office from the EVP & CFO.
- d. In FY 21, the Center for Educational Outreach, Office of Academic Multicultural Initiatives, and Vice Provost for Equity & Inclusion were combined to form the Office of Diversity, Equity & Inclusion.
- e. Budget reductions (rounded) - FY 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% (\$363K), FY 20 1.0% (\$383K) and FY 21 1.0% (\$401K).

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

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 86,602,234	\$ Change	\$ 23,163,959
Transfers	(46,151) (1)	% Change	26.8%
Adjusted Fiscal Year 2019-20 Budget	<u>86,556,083</u>	Average Annualized	
Programmatic initiatives	1,000,000 (2)	3 Year % Change	6.9% (4)
Other changes	22,163,959 (3)		
Total Fiscal Year 2020-21	<u><u>\$109,720,042</u></u>		



Notes: 2020-21 Funding

1. Represents funding adjustments to the Vice Presidents for Student Life and Research due to leadership changes.
2. Represents increased support for the Center for Academic Innovation.
3. Funds are being held until there is clarity on the level of our state appropriation and unit-level needs related to operations in the COVID-19 environment.
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. As of FY 12, a previously established contingency reserve held \$13.9M and remained at that level 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.
- c. Academic Program Support currently houses \$18M for faculty initiatives, expansion, recruitment and retention.
- d. Budget reductions (rounded) - 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), FY 20 1.0% (\$840K) and FY 21 1.0% (\$810K).

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

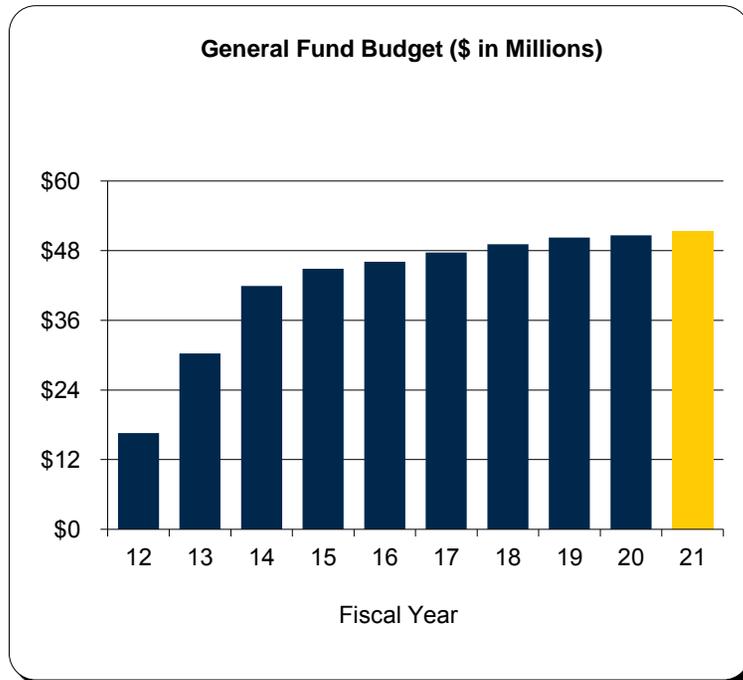
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 50,669,598
Capital Renewal Fund	656,493
Total Fiscal Year 2020-21	<u>\$ 51,326,091</u>

\$ Change	\$ 656,493
% Change	1.3%

Average Annualized 3 Year % Change	1.8% (1)
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Notes: 2020-21 Funding

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

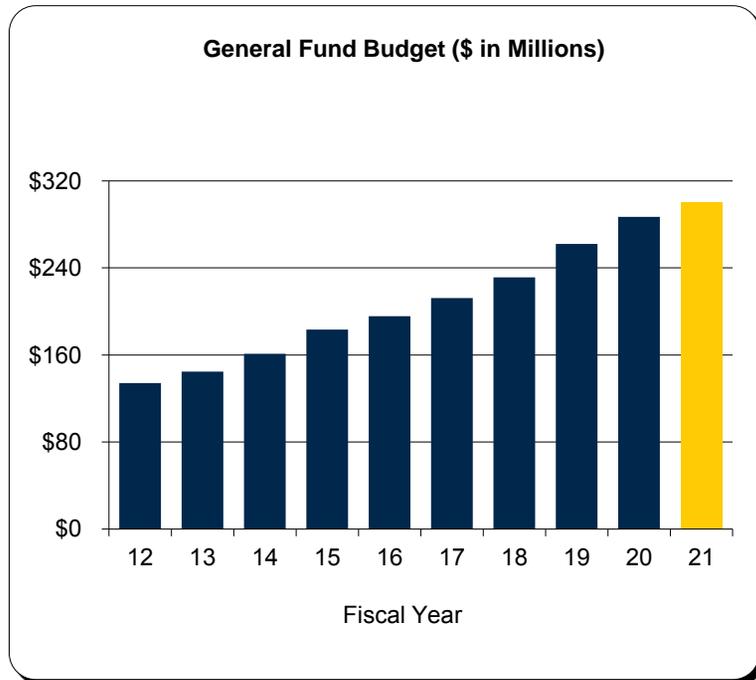
Notes: Ten Year History

- a. The Fund was created in 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 2020-21

Fiscal Year 2019-20 Budget	\$ 286,926,492	\$ Change	\$ 13,915,609
Financial aid increase	13,915,609	% Change	4.8%
Total Fiscal Year 2020-21	<u>\$ 300,842,101</u>	Average Annualized 3 Year % Change	9.1% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

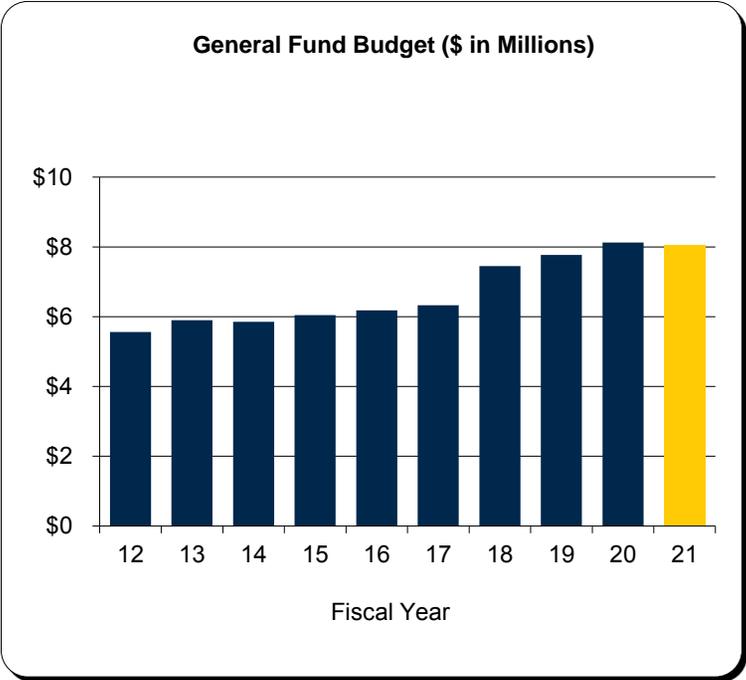
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 8,128,836	\$ Change	(81,288)
Budget reduction (1.0%)	(81,288)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 8,047,548</u>		
		Average Annualized 3 Year % Change	2.6% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

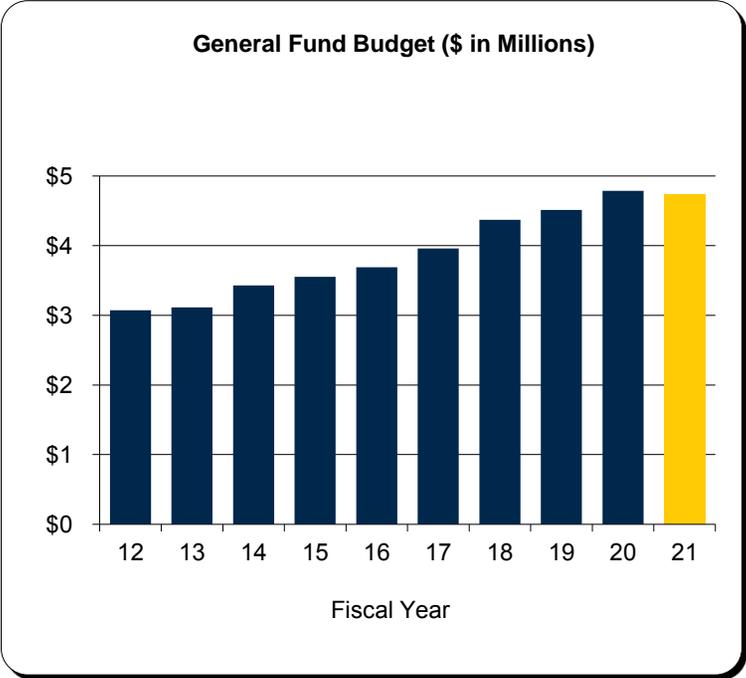
a. Budget reductions (rounded) - FY 12 1.5% (\$85K), FY 13 1.5% (\$85K), FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), FY 19 1.0% (\$74K), FY 20 1.0% (\$78K). and FY 21 1.0% (\$81K).

Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 4,785,720	\$ Change	\$ (47,857)
Budget reduction (1.0%)	(47,857)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 4,737,863</u>	Average Annualized 3 Year % Change	2.7% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

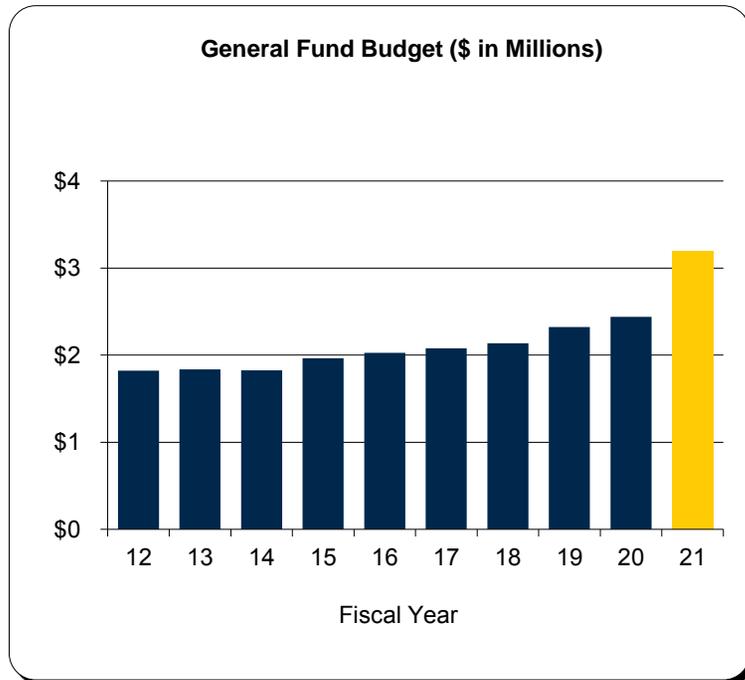
- a. Budget reductions (rounded) - FY 12 1.5% (\$45K), FY 13 1.5% (\$45K), FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), FY 19 1.0% (\$44K), FY 20 1.0% (\$45K) and FY 21 1.0% (\$48K).

Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,438,391	\$ Change	\$ (32,217)
Transfers	783,263 (1)	% Change	-1.0%
Adjusted Fiscal Year 2019-20 Budget	<u>\$ 3,221,654</u>	Average Annualized	
Budget reduction (1.0%)	(32,217)	3 Year % Change	4.2% (2)
Total Fiscal Year 2020-21	<u><u>\$ 3,189,437</u></u>		



Notes: 2020-21 Funding

1. The Economic Growth Institute was transferred from the Vice President for Research.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

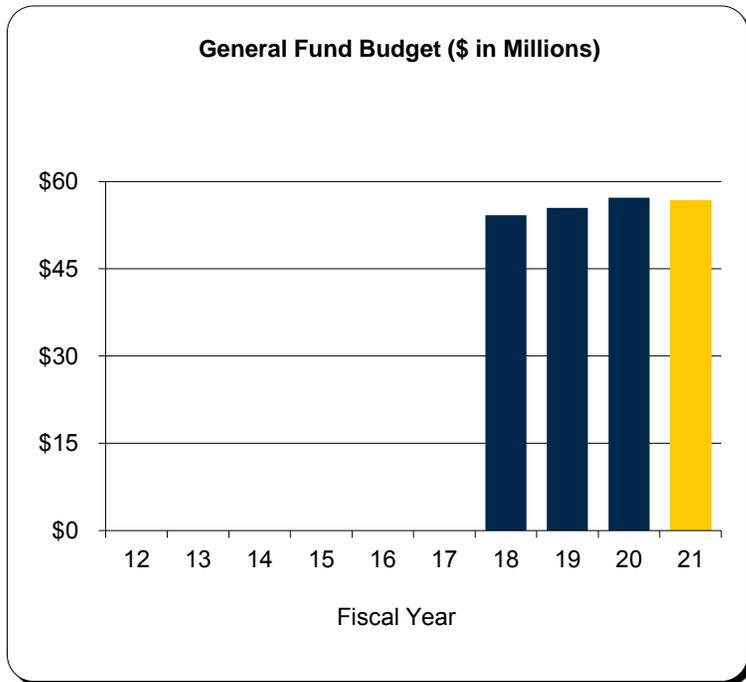
Notes: Ten Year History

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

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

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 57,215,550	\$ Change	\$ (503,146)
Budget reduction (1.0%)	(572,156)	% Change	-0.9%
Other changes	69,010		
Total Fiscal Year 2020-21	<u>\$ 56,712,404</u>	Average Annualized 3 Year % Change	1.5% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

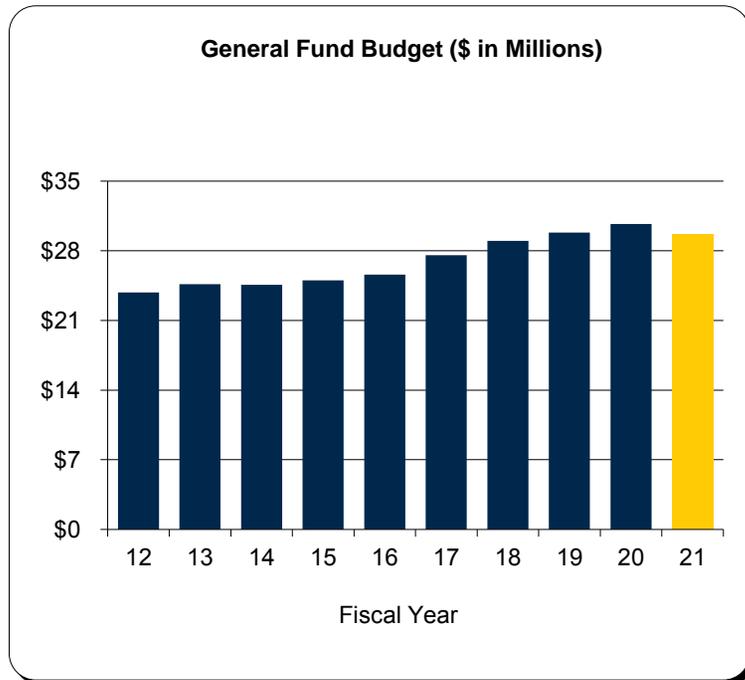
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K), FY 20 1.0% (\$555K) and FY 21 1.0% (\$572K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 30,695,386	\$ Change	\$ (299,121)
Transfers	<u>(730,467) (1)</u>	% Change	-1.0%
Adjusted Fiscal Year 2019-20 Budget	\$ 29,964,919	Average Annualized	
Budget reduction (1.0%)	<u>(299,121)</u>	3 Year % Change	1.6% (2)
Total Fiscal Year 2020-21	<u>\$ 29,665,798</u>		



Notes: 2020-21 Funding

1. The Economic Growth Institute was transferred to the Vice President for Government Relations and funding was adjusted for a leadership transition.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; 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. In FY 12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.
- c. In FY 21, the Economic Growth Institute was transferred to the Vice President for Government Relations.
- d. 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), FY 20 1.0% (\$298K) and FY 21 1.0% (\$300K).

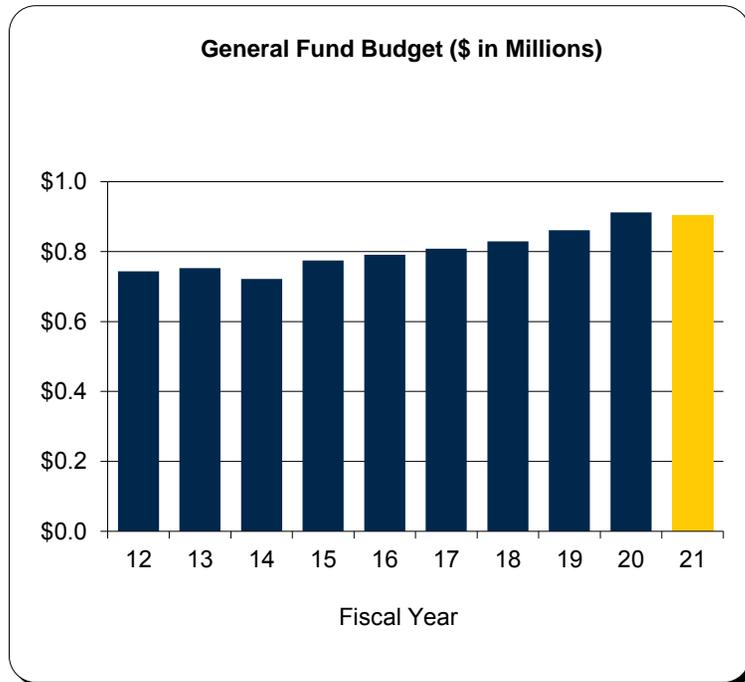
Vice President & Secretary of the University

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 912,291	\$ Change	\$ (9,123)
Budget reduction (1.0%)	(9,123)	% Change	-1.0%
Total Fiscal Year 2020-21	<u>\$ 903,168</u>		

Average Annualized
3 Year % Change 2.9% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

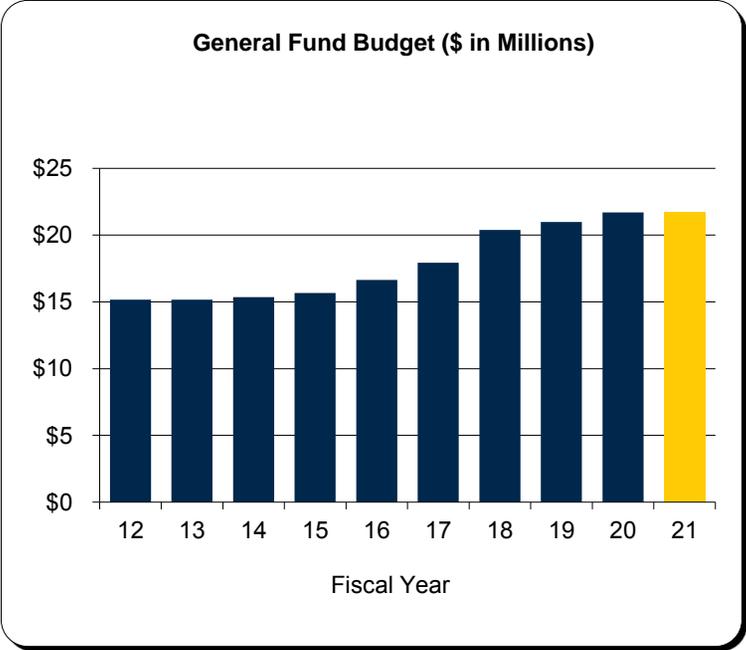
- a. Budget reductions (rounded) - FY 12 1.5% (\$11K), FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 20 1.0% (\$9K) and FY 21 1.0% (\$9K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 21,701,005	\$ Change	\$ 51,676
Transfers	<u>(6,645) (1)</u>	% Change	0.2%
Adjusted Fiscal Year 2019-20 Budget	21,694,360	Average Annualized	
Budget reduction (1.0%)	(207,285)	3 Year % Change	2.4% (2)
Student support initiatives	260,000		
Other changes	<u>(1,039)</u>		
Total Fiscal Year 2020-21	<u><u>\$ 21,746,036</u></u>		



Notes: 2020-21 Funding

1. Represents a funding adjustment due to leadership change.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

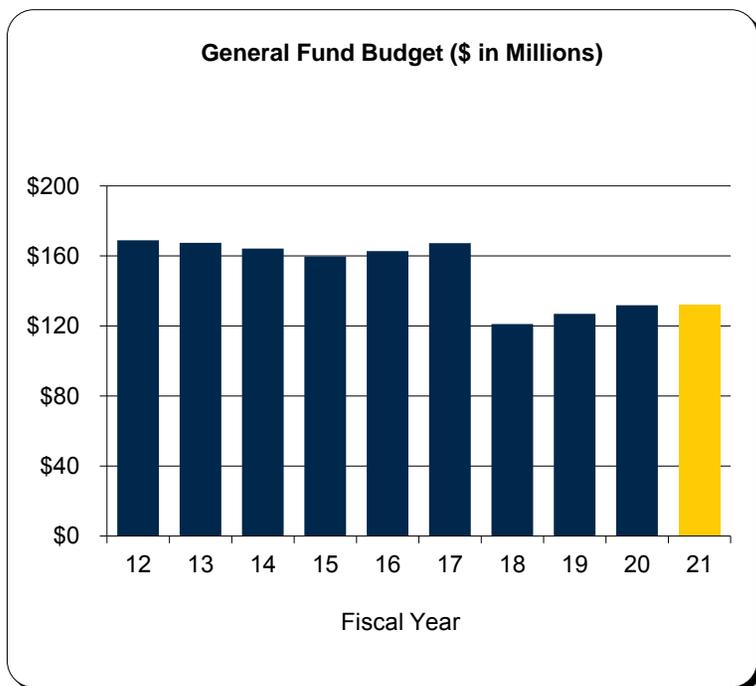
- a. Includes University Unions.
- b. Budget reductions (rounded) - FY 12 1.5% (\$200K), FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K), FY 20 1.0% (\$199K) and FY 21 1.0% (\$207K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 131,915,329	\$ Change	\$ 233,119
Transfers	<u>(29,712) (1)</u>	% Change	0.2%
Adjusted Fiscal Year 2019-20 Budget	\$ 131,885,617	Average Annualized	
Budget reduction (1.0%)	(1,380,977)	3 Year % Change	3.1% (3)
Other changes	<u>1,614,096 (2)</u>		
Total Fiscal Year 2020-21	<u><u>\$ 132,118,736</u></u>		



Notes: 2020-21 Funding

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

Notes: Ten Year History

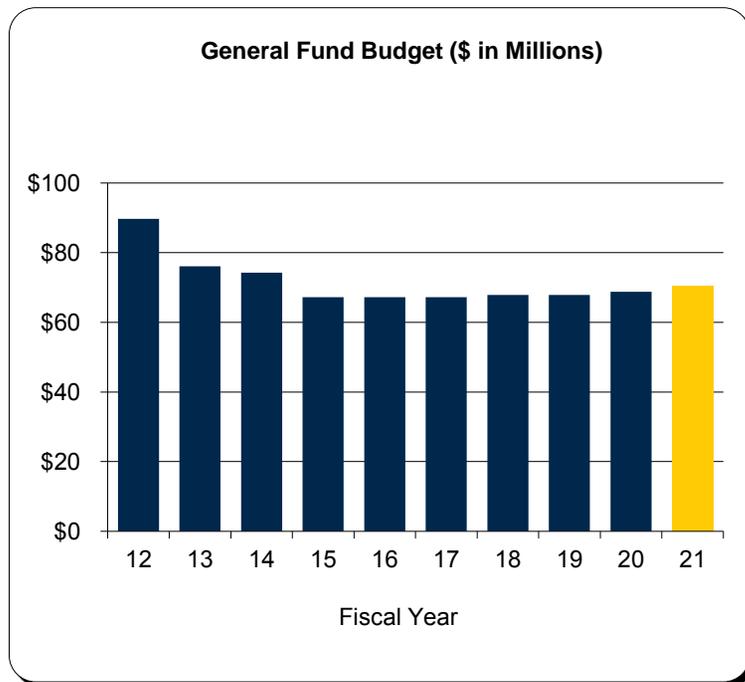
- a. Budget reductions (rounded) - FY 12 1.5% (\$2.5M), FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), FY 19 1.0% (\$1.3M) and FY 21 1.0% (\$1.4M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.
- d. In FY 20, the Office of Institutional Equity was transferred to the Provost's Office.

Utilities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 68,732,097	\$ Change	\$ 1,539,526
Transfers	<u>29,712 (1)</u>	% Change	2.2%
Adjusted Fiscal Year 2019-20 Budget	\$ 68,761,809	Average Annualized	
Increase in utilities	283,356	3 Year % Change	1.2% (3)
Other changes	<u>1,256,170 (2)</u>		
Total Fiscal Year 2020-21	<u><u>\$ 70,301,335</u></u>		



Notes: 2020-21 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, Kraus Building and NCRC Building 550.
3. This figure represents the average annualized change, net of the effects of and budgetary transfers.

Notes: Ten Year History

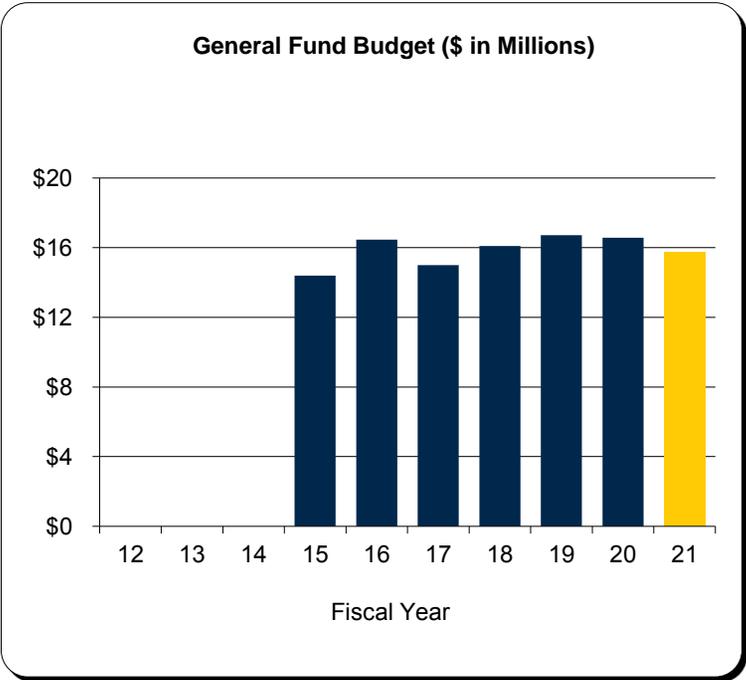
- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 12 1.5% (\$125K), FY 13 1.5% (\$125K), and FY 14 1.0% (\$85K).
- c. Before FY 15, total North Campus Research Complex (NCRC) costs by fiscal year were FY 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 2020-21

Fiscal Year 2019-20 Budget	\$ 16,571,750	\$ Change	\$ (844,215)
Operating support	(844,215)	% Change	-5.1%
Total Fiscal Year 2020-21	<u>\$ 15,727,535</u>	Average Annualized 3 Year % Change	-0.8% (1)



Notes: 2020-21 Funding

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

Notes: Ten Year History

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

Centrally Funded Staff Benefits

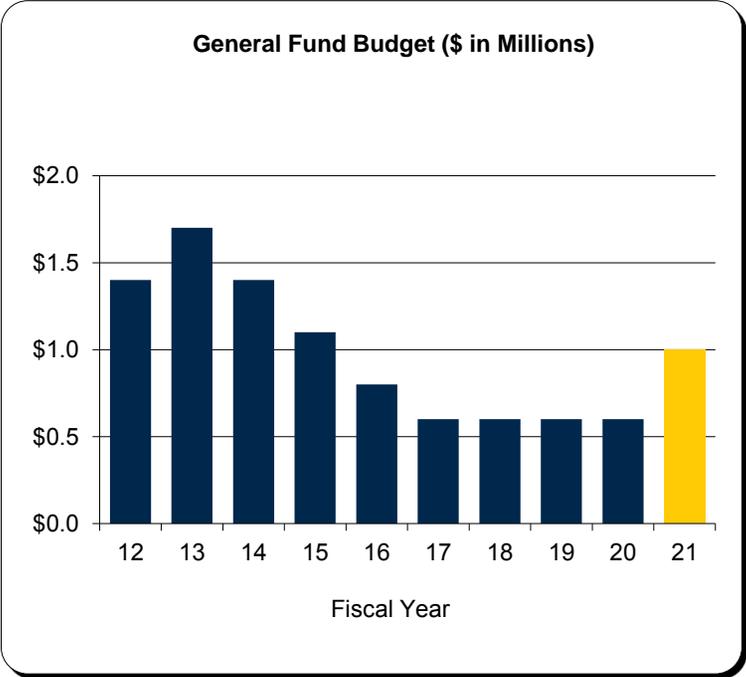
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 600,000
Other changes	400,000 (1)
Total Fiscal Year 2020-21	<u>\$ 1,000,000</u>

\$ Change	\$ 400,000
% Change	66.7%

Average Annualized 3 Year % Change	18.6% (2)
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Notes: 2020-21 Funding

1. Anticipated increase in unemployment costs due to the COVID-19 pandemic.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

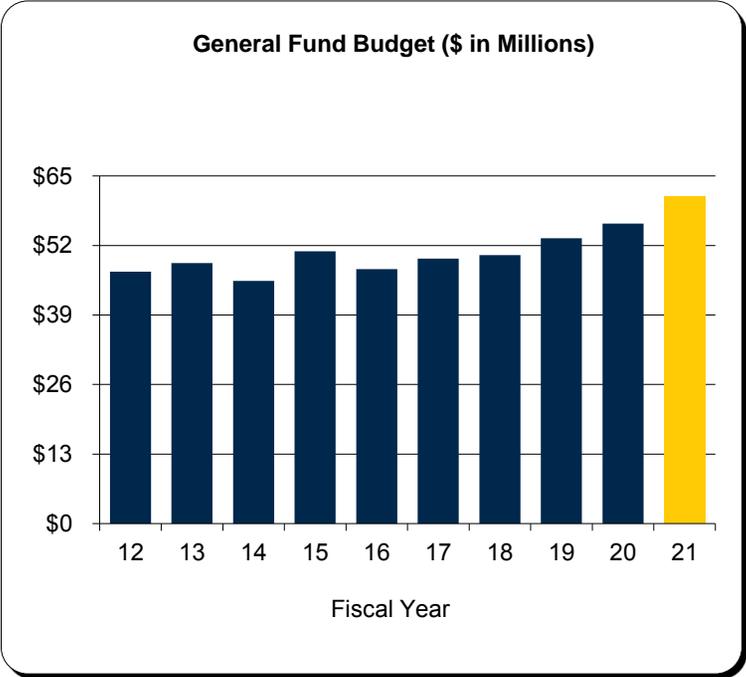
- a. Represents funding for the general fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 56,091,232	\$ Change	\$ 5,094,424
Budget reduction (1.0%)	(19,816)	% Change	9.1%
Other changes	5,114,240 (1)		
Total Fiscal Year 2020-21	<u>\$ 61,185,656</u>	Average Annualized 3 Year % Change	6.8% (2)



Notes: 2020-21 Funding

1. Change is primarily due to additional student fee revenue from the new COVID-19 Health and Safety Fee and increased insurance costs.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

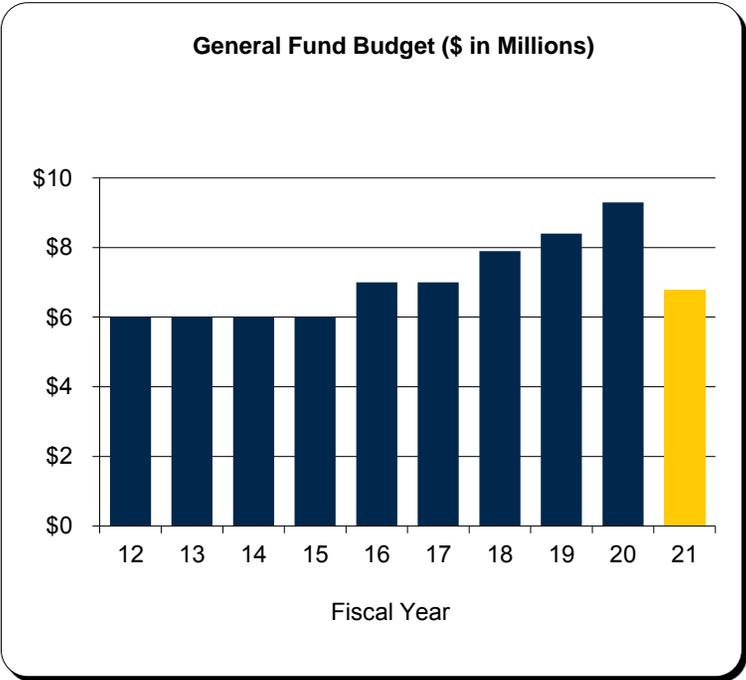
- a. Includes audit fees, debt service, space rental, insurance, legal and professional fees, ceremonial and presidential events and revenues from the Infrastructure Maintenance, Health Services, University Unions and Recreational Sports Facility Improvement fees.
- b. Budget reductions (rounded) - FY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

Departmental Activities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 9,300,000	\$ Change	\$ (2,500,000)
Other changes	(2,500,000) (1)	% Change	-26.9%
Total Fiscal Year 2020-21	<u>\$ 6,800,000</u>	Average Annualized 3 Year % Change	-4.9% (2)



Notes: 2020-21 Funding

1. Lower anticipated program and study abroad fees due to the COVID-19 pandemic.
2. 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 activities 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 2020-2021 and 2019-2020

A. Alfred Taubman College of Architecture & Urban Planning	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Coll of Arch & Urban Planning	4,644,307	189,772	3,076,000	7,910,079	8,248,000	585,900	2,913,000	11,746,900
372200 Urban and Regional Planning	2,142,300	2,000	919,500	3,063,800	2,562,000	44,000	699,000	3,305,000
372300 A. Alfred Taubman CA&UP Admin	4,402,100	1,751,750		6,153,850	3,932,000	2,586,048		6,518,048
BUDGET TOTAL	<u>11,188,707</u>	<u>1,943,522</u>	<u>3,995,500</u>	<u>17,127,729</u>	<u>14,742,000</u>	<u>3,215,948</u>	<u>3,612,000</u>	<u>21,569,948</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Penny W. Stamps School of Art & Design	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 School of Art and Design	11,451,300	2,836,959	752,000	15,040,259	11,327,915	3,034,552	520,000	14,882,467
BUDGET TOTAL	11,451,300	2,836,959	752,000	15,040,259	11,327,915	3,034,552	520,000	14,882,467

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Stephen M. Ross School of Business	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380001 Ross Dean's Office	2,632,651	746,797		3,379,448	2,525,817	5,179,584		7,705,401
380002 Ross Information Technology	3,374,250	1,246,532		4,620,782	3,448,248	1,573,466		5,021,714
380003 Ross Admin Core Team	782,027	16,855		798,882	914,212	25,820		940,032
380004 Ross OSAI	205,320	13,282		218,602	206,313	15,990		222,303
380005 Ross Finance Office	1,040,624	11,526		1,052,150	1,025,654	14,400		1,040,054
380010 Ross Human Resources	750,107	21,701		771,808	872,119	34,398		906,517
380014 Ross Operations	1,429,078	1,179,137		2,608,215	1,915,200	825,584		2,740,784
380015 Ross Kresge Library Service	1,605,138	1,545,487		3,150,625	1,673,995	50,600		1,724,595
380016 Ross Databases						1,454,326		1,454,326
380021 Ross Career Development Office	2,555,200	118,449		2,673,649	2,862,720	345,438		3,208,158
380023 Ross Registrar's Office	538,831	5,223	50,000	594,054	569,742	9,497	44,125	623,364
380031 Ross Student Aid-Graduate			9,165,599	9,165,599			9,780,000	9,780,000
380032 Ross Student Aid BBA			10,000	10,000			10,000	10,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Stephen M. Ross School of Business	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380050 Ross Marketing Communications	2,789,919	1,688,776		4,478,695	2,973,966	2,345,900		5,319,866
380052 Ross Events	272,425	16,993		289,418	347,037	27,170		374,207
380061 Ross Global Initiatives	723,854	137,795		861,649	877,640	189,000		1,066,640
380062 Ross Student Int'l Experience						110,768	80,000	190,768
380200 Ross One-Year Master's Program	800,458	93,431	1,205,297	2,099,186	864,134	166,637	1,307,295	2,338,066
380210 Ross Undergraduate Programs	2,347,210	184,086	1,450	2,532,746	2,323,869	213,314	1,450	2,538,633
380240 Ross Doctoral Programs	703,880	74,500	4,394,000	5,172,380	688,023	363,158	4,408,172	5,459,353
380250 Ross Part-time MBA Program	374,781	94,080	252,500	721,361	380,642	127,840	315,000	823,482
380270 Ross MBA Program	1,514,730	605,557		2,120,287	1,522,403	783,428		2,305,831
380290 Ross Minor in Entrepreneurship					10,347	12,400		22,747
380311 Ross Tenure Track Faculty	32,525,919	22,366		32,548,285	39,875,445	24,375		39,899,820
380312 Ross Supplemental Faculty	10,529,560	10,900		10,540,460	11,343,486	6,200		11,349,686
380313 Ross Student Assistants	411,280			411,280	411,280			411,280

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Stephen M. Ross School of Business	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380314 Ross Written Oral Communication	34,159			34,159	34,159			34,159
380322 Ross Action Based Learning	581,722	264,962		846,684	655,083	552,222		1,207,305
380324 Ross Business + Impact (B+I)	184,490	5,325	17,150	206,965	184,682	12,460	12,000	209,142
380331 Ross Faculty Support	1,680,841	12,034		1,692,875	1,683,809	23,096		1,706,905
380332 Ross Instruction Other		159,471		159,471		174,355		174,355
380334 Ross East Asia GMBA	134,311	381,730		516,041	428,314	374,126	3,500	805,940
380335 Ross Executive MBA Program	1,660,024	3,100,275	773,971	5,534,270	1,724,522	4,139,065	803,171	6,666,758
380410 Ross Research Support	585,334	105,817		691,151				
380702 Ross India Center		6,476		6,476	21,609	7,000		28,609
380704 Ross ICOS	13,194			13,194	8,300	11,700		20,000
380707 Ross Tax Policy Research	89,866	81,510		171,376	103,010	84,010		187,020
380710 Ross Tozzi Center	162,505	1,404		163,909	162,428	2,500		164,928
380810 Ross China Global Node	21,830			21,830	21,523			21,523

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Stephen M. Ross School of Business	2020-2021				2019-2020				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total	
380998 Ross Other Operating	----- -----	4,532,861	----- -----	4,532,861	----- -----	181,497	4,441,891	----- -----	4,623,388
380999 Ross Non-Operating	----- -----	237,500	----- -----	237,500	----- -----	950,000	----- -----	----- -----	950,000
BUDGET TOTAL	<u>73,055,518</u>	<u>16,722,838</u>	<u>15,869,967</u>	<u>105,648,323</u>	<u>82,841,228</u>	<u>24,671,718</u>	<u>16,764,713</u>	<u>-----</u>	<u>124,277,659</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Dentistry	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300 DENT Biologic and Materials Science	2,251,915	118,000		2,369,915	2,302,764	78,000		2,380,764
390700 DENT Prosthodontics	3,240,333	118,000		3,358,333	2,931,955	78,000		3,009,955
391700 DENT Cariology, Restor Sci & Endo	5,127,777	163,000		5,290,777	4,916,929	47,000		4,963,929
392200 DENT Orthodontics/Pediatric	1,983,785			1,983,785	1,962,963			1,962,963
392700 DENT Oral Med/Path/Oncology	1,494,941			1,494,941	1,322,488			1,322,488
393500 DENT Dental Hygiene	1,091,670			1,091,670	858,846			858,846
393700 DENT Periodontics & Oral Medicine	3,248,694	177,000		3,425,694	2,459,044	124,000		2,583,044
398000 DENT Maxillofacial Surgery	1,634,599	38,000		1,672,599	1,773,375	30,000		1,803,375
400000 DENT Periodontics	173,275			173,275	175,792			175,792
402100 DENT Dean's Office & Faculty Affairs	1,117,394	180,000		1,297,394	1,192,003	152,489		1,344,492
402105 DENT Marcom	440,592	50,988		491,580	438,800	32,377		471,177
402110 DENT Contract & Grant Shared Service	523,688	5,062		528,750	466,370	5,062		471,432
402150 DENT Dental Informatics	2,266,193	1,870,405		4,136,598	2,028,165	1,402,204		3,430,369

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Dentistry	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402300 DENT Devel & Alumni Relations	812,943	120,078		933,021	800,485	110,078		910,563
402700 DENT Office of Research	410,500	72,348	117,000	599,848	500,696	207,911		708,607
402750 DENT Clinical Research Center	164,954	4,935		169,889	187,748	4,934		192,682
403100 DENT Pre-Doctoral Studies	1,104,251	35,525		1,139,776	2,103,083	307,164		2,410,247
403200 DENT Student Affairs - Dentistry	754,207	173,667	6,050	933,924				
403300 DENT Financial Affairs - Dentistry			246,022	246,022			249,264	249,264
403400 DENT Diversity and Inclusion			500,000	500,000			500,000	500,000
404100 DENT Clinic Operations	2,032,257	519,663		2,551,920	1,772,528	521,116		2,293,644
404200 DENT Budget & Finance	548,354	12,995		561,349	662,979	12,995		675,974
404400 DENT Academic/Admin Support		1,024,738		1,024,738		3,354,881		3,354,881
404500 DENT Facilities	174,832	722,413		897,245	158,050	722,414		880,464
404800 DENT HR Shared Services	500,981	25,385		526,366	471,417	24,710		496,127
404900 DENT Oral Health Sciences	170,290	29,976		200,266	206,336	4,976		211,312

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Dentistry	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>31,268,425</u>	<u>5,462,178</u>	<u>869,072</u>	<u>37,599,675</u>	<u>29,692,816</u>	<u>7,220,311</u>	<u>749,264</u>	<u>37,662,391</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Education	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education	2,873,303	152,500	200,000	3,225,803	2,742,493	1,476,749	200,000	4,419,242
405100 SOE DIJE	73,750			73,750	97,306	10,000		107,306
405500 SOE Information Technology	412,000	365,000		777,000	409,892	518,200		928,092
405600 SOE Student Services	766,000	20,000		786,000	734,009	55,000		789,009
405700 SOE Community/Dev/Outreach	978,000			978,000	1,047,914			1,047,914
405800 SOE CPEP	88,000	10,000	5,000	103,000	85,724	20,000	115,000	220,724
406500 SOE JPEE	108,300	1,000	10,000	119,300	227,798	2,000	50,000	279,798
406800 SOE CSHPE	2,424,000	30,000	600,000	3,054,000	2,271,397	45,000	743,000	3,059,397
407000 SOE Teacher Education	2,149,000	134,000	320,000	2,603,000	2,349,510	186,800	400,000	2,936,310
408000 SOE Educational Studies	4,819,400	95,000	526,500	5,440,900	4,843,186	142,000	417,900	5,403,086
BUDGET TOTAL	14,691,753	807,500	1,661,500	17,160,753	14,809,229	2,455,749	1,925,900	19,190,878

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210000 College of Engineering					1,650,276			1,650,276
210001 COE Undergraduate Scholarships			926,415	926,415			750,500	750,500
210100 COE Office of Advancement	2,434,145	56,600		2,490,745	2,265,427	207,600		2,473,027
210101 COE Corporate Relations	492,179	16,000		508,179	488,771	16,000		504,771
210102 COE Communications & Marketing	2,490,298	311,300		2,801,598	2,252,253	518,800		2,771,053
210103 COE Dean Engagement	760,136	70,000		830,136	671,660	80,082		751,742
210112 COE M-Connex		2,000		2,000		2,000		2,000
210200 COE Tauber Institute	162,063	28,081		190,144	91,920	43,081		135,001
210300 COE Research	769,666	332,500		1,102,166	821,706	2,992,951		3,814,657
210301 COE Government Relations	584,282	34,500		618,782	734,573	34,500		769,073
210302 COE Graduate Tuition Program		130,000	7,100,000	7,230,000		2,852,750	6,226,854	9,079,604
210303 COE Cost Sharing Program		9,957,969		9,957,969		3,955,003		3,955,003
210307 COE Biointerfaces	123,031	394,489		517,520	123,031	293,989		417,020

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210308 COE Robotics Institute	693,332	214,457	248,289	1,156,078	536,111	417,920	862,583	1,816,614
210400 COE Undergraduate Education	5,994,718	457,055		6,451,773	5,684,566	560,233		6,244,799
210401 COE Curr 2000/Undergrad Course		385,352	371,975	757,327		58,800	374,074	432,874
210402 COE Ctr Eng Diversity & Outreach	1,409,783	160,284		1,570,067	1,280,457	367,166		1,647,623
210403 COE Career Resource Center	14,554	56,626		71,180	14,554	56,626		71,180
210404 COE Admission/Recruiting	37,732	56,311		94,043	37,042	58,311		95,353
210405 COE Student Support & Lead	63,000	21,705		84,705		104,705		104,705
210406 COE Advising Center	64,340	55,700		120,040	50,040	68,000		118,040
210407 COE Wilson Student Team Proj Ctr		153,815		153,815		126,815		126,815
210408 COE Office of Student Affairs	4,402,432	68,267		4,470,699	3,926,947	67,967		3,994,914
210409 COE Engr Learning Resource Ctr		14,600		14,600	25,316	9,350		34,666
210410 COE CRLT Engineering		85,912		85,912		51,820	31,092	82,912
210421 COE Multidisciplinary Design		57,000		57,000		52,000		52,000

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210422 COE Honors Program		50,500		50,500		45,000		45,000
210423 COE Student Support & Accountability		15,000		15,000		15,000		15,000
210424 COE Socially Engaged Design	491,120	102,550		593,670	345,237	109,550		454,787
210425 COE OSA Graduate Education	130,000	86,500	296,000	512,500		467,500	145,000	612,500
210500 COE Graduate Fellowships	20,000		125,000	145,000			83,400	83,400
210503 COE Integrative System & Design	1,293,629	3,348,799	77,583	4,720,011	962,815	321,500	86,925	1,371,240
210510 COE Engineering Educ Research			298,500	298,500			219,456	219,456
210600 COE Biomedical Engineering	4,490,608	404,787	245,709	5,141,104	4,537,119	355,291	736,978	5,629,388
210900 COE International Programs	27,500	102,420	225,000	354,920	8,113	301,920	45,000	355,033
211001 COE Assoc Dean Academic Affairs	1,009,517	675,000		1,684,517	916,146	675,000		1,591,146
211002 COE Lurie Engineering Center	35,076	132,264		167,340	35,030	132,264		167,294
211003 COE Resource Planning & Mgmt	3,895,375	186,000		4,081,375	3,178,172	181,000		3,359,172
211004 COE Dean	1,336,584	119,400		1,455,984	1,295,056	121,400		1,416,456

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211005 COE Capital & Facilities		520,411		520,411		511,930		511,930
211006 COE Dean's Initiatives	2,080,134	28,546,415	10,053,827	40,680,376	3,818,363	40,995,663	5,275,813	50,089,839
211010 COE Assoc Dean Graduate Educ	687,315	176,000		863,315	850,601	220,500		1,071,101
211030 COE Macromolecular Sci & Engr	115,751	76,921	193,502	386,174	126,034	75,000	353,207	554,241
211100 COE Assoc Dean for Entrep Prgm		106,650		106,650		106,750		106,750
211103 COE Ctr for Entrepreneurship	1,733,903	100,000		1,833,903	1,569,531	100,000		1,669,531
211104 COE Researcher Entrep Commerce		100,000		100,000		100,000		100,000
211105 COE Master Entrepreneurship					49,401			49,401
211611 COE IT Administrative	6,088,270	2,313,937		8,402,207	6,120,349	2,427,437		8,547,786
211800 COE Engineering Research Centers		26,398		26,398	4,400			4,400
212000 COE Aerospace Engineering	6,325,575	987,800	1,065,630	8,379,005	6,437,714	1,107,066	947,661	8,492,441
213000 COE Chemical Engineering	6,546,929	1,772,793	745,481	9,065,203	5,740,220	1,704,894	751,812	8,196,926
215000 COE Civil & Environmental Engr	7,782,315	833,305	827,677	9,443,297	8,439,232	768,502	767,863	9,975,597

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
215900 COE EECS - CSE Division	14,034,499	2,558,640	6,821,640	23,414,779	12,521,582	1,711,399	6,242,783	20,475,764
215901 COE EECS - CSE - CELAB		26,398		26,398				
215902 COE EECS - CSE - AI/IS		61,398		61,398		35,000		35,000
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
215999 COE EECS - CSE - RIF	100,000	716,000		816,000	224,646	756,000		980,646
216000 COE Electrical Engr & Comp Sci		31,200		31,200		31,000		31,000
216025 COE EECS - DCO	1,727,083			1,727,083	1,714,049			1,714,049
216100 COE EECS - ECE Division	14,587,118	1,737,587	2,696,209	19,020,914	13,393,256	1,762,243	2,482,883	17,638,382
216104 COE EECS - ECE - CSPL		26,398		26,398		26,398		26,398
216105 COE EECS - ECE - CON		86,398		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		202,796		202,796		176,398		176,398
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216131 COE Lurie Nanofabrication Facility		1,759,000		1,759,000		1,750,000		1,750,000
216199 COE EECS - ECE - RIF		300,000		300,000		150,000		150,000
220000 COE Technical Communications	138,566	33,850		172,416	56,237	33,850		90,087
221000 COE Industrial & Ops Engineering	6,633,737	1,124,299	1,302,290	9,060,326	6,676,215	1,128,073	1,307,798	9,112,086
221500 COE Center for Ergonomics	52,417	68,375		120,792	50,554	68,375		118,929
221600 COE Center for Health Engineering	335,397	74,603		410,000	403,633	66,000		469,633
221800 COE Materials Science & Eng	5,930,175	610,316	668,916	7,209,407	2,484,856	289,396	443,869	3,218,121
221810 COE MC2-Michigan Ctr for Materials		766,484		766,484	878,095	133,475		1,011,570
222500 COE Mechanical Engineering	15,950,663	1,620,250	1,739,321	19,310,234	15,746,873	1,702,972	1,671,815	19,121,660
222507 COE ME Academic Services Office		14,059	745,039	759,098			726,712	726,712
224000 COE Climate and Space Sciences	6,795,561	1,155,885	683,776	8,635,222	7,620,309	1,173,348	620,449	9,414,106
224500 COE Space Physics Research Lab	751,069	261,813		1,012,882	1,007,859	259,913		1,267,772
225500 COE Naval Arch & Marine Dept	3,479,115	460,857	430,354	4,370,326	3,039,806	498,057	447,971	3,985,834

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
227000 COE Nuclear & Rad Science	6,569,303	987,336	561,187	8,117,826	6,799,597	952,517	524,712	8,276,826
567001 UMTRI Administration	2,074,301	690,587		2,764,888	2,011,891	740,587		2,752,478
567029 UMTRI Behavioral Sciences		50,000		50,000		50,000		50,000
BUDGET TOTAL	143,744,296	69,390,968	38,449,320	251,584,584	139,744,039	77,456,703	32,127,210	249,327,952

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School for Environment and Sustainability	2020-2021				2019-2020			
	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		70,000		70,000
435114 SEAS Communications	750,924	47,381		798,305	838,853	137,652		976,505
435200 SEAS Development	399,484	84,189		483,673	385,291	116,832		502,123
435300 SEAS Office of Academic Prgms	847,856	287,060	4,384,561	5,519,477	925,190	309,670	3,189,845	4,424,705
435310 SEAS Program in the Environment	2,245,268	568,506	1,127,970	3,941,744	2,546,001	1,481,719	961,000	4,988,720
435500 SEAS General Operations	6,850,436	1,541,154	200,325	8,591,915	5,991,030	1,336,772	237,861	7,565,663
435700 SEAS Ctr for Sustain Systems						1,800		1,800
435800 SEAS Dean's Office Operations	1,104,470	48,292		1,152,762	827,086	49,536		876,622
BUDGET TOTAL	12,198,438	2,929,582	5,712,856	20,840,876	11,513,451	3,786,981	4,388,706	19,689,138

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Information	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information			424,675	424,675		44,917	1,150,000	1,194,917
415610 SI Dean	352,799	89,250		442,049	348,679	89,250		437,929
415611 SI Assoc Dean Academics	262,905	7,000		269,905	257,899	7,000		264,899
415612 SI Assistant Dean for Diversity	221,781	15,000	98,240	335,021	184,313	15,000	48,078	247,391
415613 SI Associate Dean for Research	153,284	10,000		163,284	152,961	5,000		157,961
415614 SI Associate Dean for Faculty	135,508	37,000		172,508				
415615 SI Administration	271,598	757,464		1,029,062	268,426	758,500		1,026,926
415616 SI Finance	451,534	12,000		463,534	448,578	11,000		459,578
415617 SI HR & Admin Staff Support	916,986	14,200		931,186	900,260	14,200		914,460
415620 SI Facilities	126,387	332,650		459,037	104,556	327,750		432,306
415625 SI Computing	739,556	705,000		1,444,556	760,909	695,000		1,455,909
415630 SI Research & Administration	449,890	143,200	175,000	768,090	410,089	143,200	175,000	728,289
415635 SI Marketing & Communications	699,272	124,500		823,772	801,534	124,500		926,034

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Information	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415640 SI Student Affairs	1,628,680	274,000	35,000	1,937,680	1,440,749	274,000	35,000	1,749,749
415645 SI Career Development	505,167	39,000		544,167	428,414	29,000		457,414
415646 SI Engaged Learning	177,200	2,200		179,400	19,822	7,200		27,022
415650 SI Development & Alumni Relations	606,312	175,000		781,312	597,072	175,000		772,072
415655 SI Faculty	11,029,260	30,000		11,059,260	10,285,298	30,000		10,315,298
415656 SI Supplemental Instruction	2,429,809	36,000	2,674,500	5,140,309	2,449,527	36,000	2,460,000	4,945,527
415700 SI Doctoral Program	97,836	11,000	935,000	1,043,836	121,980	52,000	833,800	1,007,780
415710 SI Masters Program	101,000	10,500	1,935,000	2,046,500	83,000	500	2,405,600	2,489,100
415715 SI Health Informatics Program	19,000	10,000	808,000	837,000	10,000	4,500	810,000	824,500
415720 SI Online Applied Data Science	18,000	96,000	200,000	314,000				
415800 SI Undergrad Program	12,000	10,000	25,000	47,000			25,000	25,000
BUDGET TOTAL	21,405,764	2,940,964	7,310,415	31,657,143	20,074,066	2,843,517	7,942,478	30,860,061

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Kinesiology	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 School of Kinesiology	13,232,670	2,488,850	1,243,387	16,964,907	12,955,000	4,185,079	1,115,000	18,255,079
450220 Kinesiology Development		93,000		93,000		93,000		93,000
450230 Kinesiology Facilities		500,000		500,000		870,000		870,000
450240 Kinesiology Graduate Program		46,250		46,250		42,750		42,750
450250 Kinesiology Instruction		78,000		78,000		69,000		69,000
450260 Kinesiology Research Support		35,450		35,450		35,450		35,450
450270 Kinesiology Student Services		110,620		110,620		95,645		95,645
450280 Kinesiology Technology Support		526,750		526,750		348,000		348,000
450290 Kinesiology Marketing & Comm'n		136,500		136,500		86,500		86,500
450300 Kinesiology Events		85,000		85,000		80,000		80,000
BUDGET TOTAL	13,232,670	4,100,420	1,243,387	18,576,477	12,955,000	5,905,424	1,115,000	19,975,424

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Law School	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity		104,900		104,900	146,800	198,000		344,800
410200 Law Assoc Dean of Acad Affairs	4,000,800	399,500	400	4,400,700	3,814,500	534,200	400	4,349,100
410300 Law Clinical Activity	4,342,200	235,800	48,000	4,626,000	5,131,200	179,800	75,300	5,386,300
410400 Law Legal Practice		100		100	67,700	100		67,800
410500 Law School Project Admin		300		300	100	300		400
410600 Law Ctr for Intl & Comp Law	292,400	53,700	358,900	705,000	326,800	119,000	698,000	1,143,800
410700 Law Student Records	427,800	10,600		438,400	428,100	8,700		436,800
410800 Law School Journals						700		700
410900 Law Student Services	430,300	43,200		473,500	413,800	61,400		475,200
411000 Law Events Office	158,700	11,800		170,500	158,400	25,800		184,200
411100 Law Career Services	1,224,400	69,900	846,400	2,140,700	1,241,100	74,900	680,800	1,996,800
411200 Law Admissions	956,000	171,100	669,000	1,796,100	1,112,900	350,500	311,700	1,775,100
411300 Law Financial Aid	371,500	6,800	19,000,000	19,378,300	413,100	8,200	15,500,000	15,921,300

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Law School	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411400 Law Dev & Alumni Relations	2,125,200	230,400		2,355,600	2,085,700	312,300		2,398,000
411500 Law Information Technology	1,399,100	605,600		2,004,700	1,344,400	508,700		1,853,100
411600 Law Dean's Office	10,147,200	510,057		10,657,257	10,305,600	445,478		10,751,078
411700 Law Office of Finance & Planning	1,325,800	178,900		1,504,700	1,326,300	30,800		1,357,100
411800 Law Communications Office	1,080,800	231,300		1,312,100	988,200	137,300		1,125,500
411900 Law School Research Admin		68,200		68,200	44,000	4,000		48,000
412000 Law Library	2,689,100	1,923,700		4,612,800	2,789,900	2,027,100		4,817,000
BUDGET TOTAL	30,971,300	4,855,857	20,922,700	56,749,857	32,138,600	5,027,278	17,266,200	54,432,078

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170000 College of Lit, Science & Arts	450,000	7,802,779		8,252,779	450,000	8,740,149		9,190,149
170100 LSA Facilities Projects		1,098,000		1,098,000		1,008,450		1,008,450
170110 LSA Dean Facilities	2,151,356	2,233,200		4,384,556	2,478,472	1,998,800		4,477,272
170160 LSA Core Facility	20,401			20,401				
170200 LSA Dean Advancement	8,740,277	1,554,668		10,294,945	9,000,028	1,982,385		10,982,413
170400 LSA Lloyd Hall Scholars	184,456	56,168		240,624	199,803	58,168		257,971
170500 LSA Dean Finance	3,943,473	659,000		4,602,473	3,890,312	59,000		3,949,312
170800 LSA Student Acad Affairs	4,594,696	178,896		4,773,592	5,460,284	178,896		5,639,180
170950 LSA Finance Procurement	504,024			504,024	476,679			476,679
171100 LSA Humanities Institute	119,692			119,692		825		825
171200 LSA Dean Instructional Support					3,634,837	885,882		4,520,719
171210 LSA Dean Technology Services	1,127,938	79,524		1,207,462				
171220 LSA Dean Tech Svc - Academic	1,931,380	631,486		2,562,866				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171230 LSA Dean Tech Svc - Operational Effectiveness	760,658	51,094		811,752				
171240 LSA Dean Tech Svc - Res, Comp & Infr Svcs	5,947,566	3,166,935		9,114,501				
171245 LSA Dean Tech Svc - Support Svsc	2,912,410	184,665		3,097,075				
171260 LSA Dean Tech Svc - Web & Application Dev Svcs	2,346,224	566,075		2,912,299				
171300 LSA Dean Undergrad Education	1,178,861	295,273		1,474,134	969,588	295,273		1,264,861
171302 LSA Opportunity Hub	2,944,754			2,944,754	2,315,599			2,315,599
171303 LSA UG OptiMize	201,822			201,822	186,294			186,294
171400 LSA UROP	770,630	183,619	59,732	1,013,981	577,449	143,619	59,495	780,563
171401 LSA MRADS	133,998	59,751		193,749	131,002	39,751		170,753
171405 LSA UG WISE-RP	167,971	45,750		213,721	169,764	45,750		215,514
171500 LSA CGIS	861,056	591,725		1,452,781	862,753	591,725		1,454,478
171600 LSA UG CEAL					201,388	96,100		297,488
171700 LSA Mich Community Scholars	260,313	51,550		311,863	262,668	51,550		314,218

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171900 LSA Curriculum Support	1,394,428	32,908	260,250	1,687,586	1,391,785	32,908	247,090	1,671,783
172000 LSA Anthropology	6,394,151	277,058	2,002,432	8,673,641	7,119,354	243,246	2,153,497	9,516,097
172500 LSA Astronomy	4,040,961	937,719	333,917	5,312,597	3,591,021	935,420	359,097	4,885,538
172700 LSA Biological Station	1,193,260	234,360	97,493	1,525,113	1,537,783	216,434	95,115	1,849,332
172800 LSA Science Learning Center	1,076,653	85,865		1,162,518	866,071	85,865		951,936
172900 LSA Dean Info Technology					7,099,865	2,805,542		9,905,407
173200 LSA Undergraduate Scholarships	446,368	40,000		486,368				
173400 LSA UG Student Recruitment	330,649	227,549		558,198	389,281	227,549		616,830
173500 LSA Chemistry	13,227,412	2,345,740	5,091,484	20,664,636	11,577,694	2,311,444	5,120,515	19,009,653
173700 LSA Classical Art/Archaeology	5,000	7,600	329,109	341,709	5,000	7,600	370,583	383,183
173800 LSA Dean Human Resources	2,276,247	186,275		2,462,522	2,345,037	186,275		2,531,312
173900 LSA Dean Mgmt Info Systems					1,814,612	100,931		1,915,543
173950 LSA Dean Web Services					1,218,440	85,000		1,303,440

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174000 LSA Classical Studies	4,358,353	277,621	1,332,015	5,967,989	4,442,497	204,604	1,369,201	6,016,302
174010 LSA Greek & Roman History		8,282	104,618	112,900		8,282	102,066	110,348
174100 LSA Dean Specialized Office	246,154			246,154	164,827			164,827
174200 LSA Dean's Office	4,166,834	225,300		4,392,134	6,047,962	939,500		6,987,462
174210 LSA Dean Faculty Academic Affairs		112,700		112,700				
174251 LSA Finance Modern Languages	641,439			641,439	698,040			698,040
174252 LSA Finance West Hall	472,402			472,402	485,645			485,645
174254 LSA Finance CBBO	698,763			698,763	793,914			793,914
174255 LSA Finance Haven Hall	526,891			526,891	496,832			496,832
174256 LSA Finance East Hall	623,550			623,550	642,778			642,778
174257 LSA Finance BioScience Bus Office	670,011			670,011	661,085			661,085
174258 LSA Finance Randall	720,223			720,223	808,643			808,643
174700 LSA Organizational Studies	1,274,180	67,936	232,684	1,574,800	944,768	111,928	215,058	1,271,754

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174705 LSA Barger Leadership Institute	190,592	145,000		335,592	188,640	177,785		366,425
174900 LSA Health Science Scholars	270,201	57,750		327,951	271,409	57,750		329,159
175000 LSA Economics	13,103,041	393,356	3,295,798	16,792,195	13,052,248	363,550	3,196,034	16,611,832
175300 LSA Quant Methods & Soc Sci Prgm	113,284			113,284				
175500 LSA English Language & Lit	13,798,752	410,807	4,005,439	18,214,998	14,216,174	493,273	4,000,009	18,709,456
175600 LSA Sweetland Writing Center	2,097,542	49,930		2,147,472	2,008,673	54,149		2,062,822
176000 LSA Asian Languages & Cultures	6,059,836	170,322	1,014,038	7,244,196	5,406,970	184,757	712,892	6,304,619
177000 LSA Earth & Env Sciences	6,510,352	662,044	1,798,608	8,971,004	5,945,626	856,975	1,591,373	8,393,974
177075 LSA Earth & Env Sci Camp Davis	436,990	75,120		512,110	546,032	56,189		602,221
178000 LSA Germanic Languages & Lit	3,602,683	87,677	600,982	4,291,342	3,676,066	152,414	598,938	4,427,418
179000 LSA History	8,990,168	280,646	2,531,724	11,802,538	8,694,947	374,376	2,227,584	11,296,907
179100 LSA Judaic Studies	779,302	24,176		803,478	758,776	66,967		825,743
179200 LSA Anthropology - History	8,500	4,000	238,138	250,638	8,500	4,000	188,385	200,885

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
179500 LSA History of Art	3,175,470	201,355	701,804	4,078,629	3,803,242	180,575	812,835	4,796,652
179900 LSA Interdepartmental Activity	9,984,500	29,634,851	3,985,000	43,604,351	11,788,500	35,959,786	3,411,762	51,160,048
180000 LSA Honors	1,793,325	84,589	466,573	2,344,487	1,937,352	83,418	626,052	2,646,822
181200 LSA Linguistics	3,008,913	106,110	786,306	3,901,329	2,914,834	234,840	723,529	3,873,203
181250 LSA Linguistics Weinberg ICS	137,688			137,688	56,936	1,500		58,436
181500 LSA UG English Language Institute	576,629	55,648	73,533	705,810	617,233	59,718	46,199	723,150
182000 LSA Language Resource Center	797,379	190,691		988,070	799,708	190,691		990,399
183000 LSA Mathematics	19,344,242	542,352	3,935,876	23,822,470	18,904,717	734,296	3,498,593	23,137,606
183500 LSA Middle East Studies	3,723,569	180,528	577,977	4,482,074	3,793,629	158,041	576,902	4,528,572
184000 LSA Philosophy	4,461,169	124,797	1,265,690	5,851,656	4,584,951	180,766	1,239,841	6,005,558
184500 LSA Physics	11,540,070	1,195,241	2,011,492	14,746,803	11,515,831	1,492,185	1,853,992	14,862,008
184600 LSA Applied Physics	145,836	35,400	863,072	1,044,308	147,461	75,085	843,289	1,065,835
185000 LSA Political Science	11,227,324	317,643	2,586,282	14,131,249	10,208,858	411,648	2,477,785	13,098,291

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
185100 LSA Political Science: MIW		360,000		360,000		360,000		360,000
185500 LSA Psychology	18,483,617	996,537	4,640,534	24,120,688	18,679,530	1,839,781	4,390,137	24,909,448
186000 LSA Residential College	5,777,627	453,942	1,750	6,233,319	5,458,000	372,957	10,570	5,841,527
186500 LSA Romance Languages & Lit	11,149,002	249,365	1,721,176	13,119,543	10,944,462	316,482	1,650,962	12,911,906
187000 LSA Slavic Languages & Lit	1,875,813	61,825	412,649	2,350,287	1,759,938	102,422	412,095	2,274,455
187200 LSA Center for Social Solutions	194,845			194,845				
187500 LSA Sociology	7,725,798	317,412	2,173,756	10,216,966	6,153,737	308,540	1,805,348	8,267,625
188300 LSA Communication and Media	3,923,269	262,842	1,049,499	5,235,610	4,063,688	313,588	984,126	5,361,402
188500 LSA Statistics	7,450,074	222,901	2,142,948	9,815,923	6,403,914	419,060	1,843,499	8,666,473
188700 LSA Women's Studies	3,168,795	103,799	714,928	3,987,522	3,144,200	224,668	613,032	3,981,900
188900 LSA Biology	2,582,215	118,184	1,952,236	4,652,635	2,727,151	104,000	1,846,129	4,677,280
189000 LSA Molecular/Cell/Dev Biology	7,032,869	941,702	1,658,695	9,633,266	6,451,280	1,072,597	1,623,710	9,147,587
189050 LSA Neuroscience Undergraduate	15,000	6,260		21,260	15,000	6,260		21,260

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
189100 LSA Ecology & Evolutionary Biology	7,024,085	778,670	1,167,367	8,970,122	6,740,462	1,126,442	1,162,532	9,029,436
190000 LSA International Institute	3,608,194	1,109,467		4,717,661	2,495,029	1,140,215		3,635,244
190300 LSA DAAS	4,146,905	560,784	198,408	4,906,097	3,778,269	508,098	209,915	4,496,282
191200 LSA Comprehensive Studies	4,381,800	261,165		4,642,965	4,151,173	222,918		4,374,091
191250 LSA UG InterGroup Relations	492,688	54,058	79,634	626,380	566,638	54,058	83,663	704,359
191270 LSA UG Global Scholars Program	241,289	48,250		289,539	303,483	48,250		351,733
191400 LSA Comparative Literature	1,564,887	73,479	652,512	2,290,878	1,490,678	142,102	524,258	2,157,038
191600 LSA Film, Television & Media	3,579,578	260,121	297,196	4,136,895	3,517,136	248,220	316,452	4,081,808
191700 LSA Science, Tech & Society	18,394			18,394	18,849			18,849
192000 LSA Japanese Studies			1,200	1,200			1,200	1,200
193000 LSA American Culture	3,636,584	227,650	793,301	4,657,535	3,490,990	249,061	736,294	4,476,345
193200 LSA Digital Studies Institute	545,669	32,777		578,446	8,500			8,500
193700 LSA II Prgm Intl Comp Studies	196,104	40,000	240,168	476,272	201,739	40,000	250,600	492,339

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Literature, Science and the Arts	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
194000 LSA II Russ, EE & Eurasian Studies	47,960		58,736	106,696	75,467		93,744	169,211
194500 LSA SE Asian Studies			1,200	1,200			1,200	1,200
195100 LSA Latin Amer & Carib Studies	30,057	1,580		31,637	15,603			15,603
195400 LSA African Studies Center		300,000		300,000		300,000		300,000
200500 LSA Museum of Anthro/Arch	1,309,016	173,708	272,056	1,754,780	1,293,389	248,201	266,835	1,808,425
201000 LSA Museum of Natural History	584,432	36,736		621,168	676,157	34,861		711,018
201500 LSA Kelsey Museum of Archaeology	1,280,811	90,417	30,201	1,401,429	1,244,015	96,267	29,464	1,369,746
202000 LSA Paleontology Museum	890,081	62,228	114,672	1,066,981	978,926	68,815	111,875	1,159,616
517900 LSA Natl Ctr Inst Diversity	880,335	365,053		1,245,388	756,487	365,053		1,121,540
550400 LSA Complex Systems	961,335	71,726	9,668	1,042,729	735,616	116,092	17,765	869,473
554000 LSA Biophysics	1,508,453	307,322	354,232	2,170,007	1,533,046	322,315	312,748	2,168,109
BUDGET TOTAL	319,222,823	68,537,064	61,320,788	449,080,675	312,129,719	78,054,908	58,015,864	448,200,491

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Medical School	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
231150 Capital & Debt Service	6,206,132	2,370,537	929,819	9,506,488	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	3,297,567	268,631	5,359	3,571,557	2,971,230	379,597	9,669	3,360,496
232000 Cell & Developmental Biology	3,275,785	223,791		3,499,576	3,158,033	185,440		3,343,473
233000 Anesthesiology Department	949,642	421,087		1,370,729	927,137	48,723		975,860
234000 Biological Chemistry Dept	4,507,965	142,046		4,650,011	4,559,048	208,728		4,767,776
235500 Family Medicine	1,180,494	20,914	9,393	1,210,801	1,311,782	77,801		1,389,583
236000 Human Genetics Department	4,118,843	754,909		4,873,752	4,125,477	524,074		4,649,551
237000 Internal Medicine Department	4,797,664	904,172	9,735	5,711,571	5,319,483	1,102,585		6,422,068
245000 Microbiology and Immunology	3,904,729	213,470		4,118,199	4,023,859	658,030		4,681,889
246000 Neurology Department	2,070,788	144,961		2,215,749	1,327,585	298,740		1,626,325
247000 Obstetrics and Gynecology Dept	916,722	241,610		1,158,332	999,988	156,191		1,156,179
250000 Kresge Hearing Research Inst	1,728,210	271,791		2,000,001	1,898,398	101,601		1,999,999

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Medical School	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
251000 Pathology Department	67,618	101,852		169,470				
252000 Department of Pediatrics	2,270,668	61,178		2,331,846	2,394,232	76,720		2,470,952
253000 Pharmacology Department	4,857,810	342,977		5,200,787	4,649,618	437,613		5,087,231
254000 Physical Medicine & Rehab	823,939	57,266		881,205	551,112	19,374		570,486
257000 Molec & Integrative Physiology	5,694,773	403,623		6,098,396	5,654,536	493,047		6,147,583
258000 DLHS Administration	3,203,725	164,935		3,368,660	3,095,730	261,114		3,356,844
258600 Division of Anatomical Science	1,501,827	172,862		1,674,689	1,603,517	233,226		1,836,743
260000 Psychiatry Department	7,187,957	207,990		7,395,947	6,956,350	428,835		7,385,185
280000 Michigan Neuroscience Institute	4,472,775	469,297		4,942,072	3,213,116	941,950		4,155,066
300600 Biomedical Engineering	1,986,506	151,141		2,137,647	1,768,348	336,589		2,104,937
301000 Department of Radiology	354,032	98,657		452,689	158,873	83,328		242,201
301500 Radiation Oncology - Ann Arbor	245,765	62,359		308,124	197,632	143,236		340,868
302000 Surgery Department	1,393,456	439,274	7,454	1,840,184	1,158,865	769,240		1,928,105

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Medical School	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
302200 Emergency Medicine	1,385,804	380,680		1,766,484	499,245	1,089,719		1,588,964
302600 Cardiac Surgery	14,815	9,778		24,593				
303000 Neurosurgery	34,874	2,113		36,987				
304000 Orthopaedic Surgery	350,550	12,575		363,125	482,937	23,000		505,937
305500 Urology	291,327			291,327	196,176	8,319		204,495
306500 Rogel Cancer Center	306,818	184,277		491,095	336,173	284,293		620,466
BUDGET TOTAL	74,399,580	9,300,753	961,760	84,662,093	84,828,313	19,551,572	1,787,201	106,167,086

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Music, Theatre & Dance	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music, Theatre & Dance	26,825,836	580,733		27,406,569	26,829,661	846,946		27,676,607
420010 SMTD Faculty Affairs		33,255		33,255		68,130		68,130
420020 SMTD Student Affairs		9,450		9,450		9,450		9,450
420110 SMTD Academic Affairs			3,889,927	3,889,927			3,768,258	3,768,258
420120 SMTD Graduate Studies			6,391,925	6,391,925			5,768,828	5,768,828
420130 SMTD Engagement & Outreach						87,500		87,500
420140 SMTD Diversity, Equity & Inclusion		78,064		78,064		97,580		97,580
420200 SMTD Admissions		58,815		58,815		117,629		117,629
420300 SMTD Development		79,905		79,905		47,979		47,979
420400 SMTD Assoc Dean Administration						159,810		159,810
420500 SMTD Concerts & Events	58,300			58,300	52,300	42,958		95,258
421100 SMTD Music Education	85,210	10,000		95,210		114,710		114,710
421200 SMTD Music Theory	2,754			2,754	2,754	4,000		6,754

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Music, Theatre & Dance	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
421400 SMTD Composition	1,122			1,122		5,622		5,622
421520 SMTD Orchestras	17,051			17,051	17,051			17,051
421530 SMTD Choral	10,987			10,987	10,987	3,522		14,509
422100 SMTD Organ						3,240		3,240
422200 SMTD Piano	1,025	15,000		16,025	923	23,370		24,293
422300 SMTD Strings					35,000	20,008		55,008
422400 SMTD Voice	5,670			5,670	5,670			5,670
422600 SMTD Chamber Music						45,000		45,000
423100 SMTD Jazz & Improvisation						43,520		43,520
423200 SMTD Musical Theatre	18,365			18,365	18,365			18,365
423300 SMTD Performing Arts Technology	2,887			2,887	2,887	5,378		8,265
431000 SMTD Michigan Marching Band	68,649			68,649	68,649	46,201		114,850
431500 SMTD Department of Dance	33,611	104,057		137,668	33,611	117,205		150,816

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Music, Theatre & Dance	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
432000 SMTD University Productions					2,026,515	467,856		2,494,371
433000 SMTD Department of Theatre	12,820		46,300	59,120	12,820	97,331	46,300	156,451
433500 SMTD Men's Glee Club		3,518		3,518		4,398		4,398
433700 SMTD Women's Glee Club		3,518		3,518		4,398		4,398
BUDGET TOTAL	<u>27,144,287</u>	<u>976,315</u>	<u>10,328,152</u>	<u>38,448,754</u>	<u>29,117,193</u>	<u>2,483,741</u>	<u>9,583,386</u>	<u>41,184,320</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Nursing	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing	7,104,235	5,661,137	1,250,000	14,015,372	7,807,649	3,376,530	950,000	12,134,179
440010 SON Development Office	547,247			547,247	632,863			632,863
440020 SON Facilities Office		40,000		40,000		760,069		760,069
440200 SON Academic Affairs	1,615,450	20,000		1,635,450	1,092,954	206,047		1,299,001
440300 SON Division of Acute	4,448,962			4,448,962	4,657,734			4,657,734
440500 SON Division of Nursing	2,855,742			2,855,742	2,422,107			2,422,107
440700 SON Grants & Research Office	1,185,363	10,000		1,195,363	1,379,746	10,000		1,389,746
441000 SON Grants		560,000		560,000		125,000		125,000
BUDGET TOTAL	17,756,999	6,291,137	1,250,000	25,298,136	17,993,053	4,477,646	950,000	23,420,699

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Pharmacy	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy	14,424,556	4,198,658	1,776,300	20,399,514	12,288,352	6,230,016	1,064,900	19,583,268
BUDGET TOTAL	<u>14,424,556</u>	<u>4,198,658</u>	<u>1,776,300</u>	<u>20,399,514</u>	<u>12,288,352</u>	<u>6,230,016</u>	<u>1,064,900</u>	<u>19,583,268</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Public Health	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management & Policy	3,605,116	98,905	1,232,492	4,936,513	3,304,991	98,905	1,292,244	4,696,140
455500 Sch of Public Health Dean's Office	2,451,500	1,565,799	750,000	4,767,299	2,421,003	6,375,990	1,250,000	10,046,993
455501 SPH Scholarships			750,000	750,000				
455502 SPH Graduate Student Service	622,470	133,990		756,460	1,097,281	262,129		1,359,410
455503 SPH Informatics & Computing	1,119,098	1,034,435		2,153,533	1,169,049	1,213,878		2,382,927
455505 SPH Marketing & Comms	1,408,214	357,830		1,766,044	1,222,000	636,210		1,858,210
455506 SPH Develop & Alumni Eng	544,671	123,250		667,921	557,690	181,375		739,065
455507 SPH Research & Facilities	868,415	679,500		1,547,915	947,051	770,000		1,717,051
455508 SPH Undergraduate Student Services	549,330	12,383	350,000	911,713	850,585	44,333		894,918
455509 SPH Office of Public Health	205,955	21,516		227,471	278,470	97,188		375,658
455511 SPH Office of Global Public Health	150,101	60,658		210,759	150,101	170,900		321,001
455512 SPH Online Education	213,200		501,500	714,700	213,719		190,000	403,719
456000 SPH Biostatistics Department	5,911,011	63,920	616,000	6,590,931	4,189,330	63,920	616,000	4,869,250

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Public Health	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
457000 SPH Nutritional Sciences	2,140,779	28,263	145,000	2,314,042	2,083,779	28,262	182,000	2,294,041
457500 SPH Environmental Health Sciences	2,841,029	53,209	86,000	2,980,238	2,796,169	47,209	98,000	2,941,378
458000 SPH Epidemiology Department	4,658,447	91,927	1,912,675	6,663,049	4,925,250	85,926	1,678,555	6,689,731
458300 SPH Health Behv & Health Ed Dept	4,379,178	65,909	1,312,553	5,757,640	4,545,853	65,909	1,471,600	6,083,362
BUDGET TOTAL	31,668,514	4,391,494	7,656,220	43,716,228	30,752,321	10,142,134	6,778,399	47,672,854

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Gerald R. Ford School of Public Policy	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford School of Public Policy	2,381,803	77,940		2,459,743	2,444,479	413,201		2,857,680
464001 FSPP Dean's Area	5,480,117	314,176		5,794,293	5,326,226	430,052		5,756,278
464002 FSPP Assoc Dean Acad Affairs	608,398	23,700		632,098	631,805	27,700	780,832	1,440,337
464003 FSPP Assoc Dean Res & Policy	82,000	2,000		84,000	104,004	2,000		106,004
464010 FSPP Business Office	197,767	3,470		201,237	180,580	3,470		184,050
464011 FSPP Facilities	79,377	78,642		158,019	79,054	73,651		152,705
464012 FSPP Information Technology	67,496	252,134		319,630	67,222	241,222		308,444
464013 FSPP Human Resources	200,828	1,650		202,478	135,992	1,150		137,142
464050 FSPP Student & Academic Svcs	231,851	15,566		247,417	248,810	15,566		264,376
464051 FSPP Master's Programs	160,550	12,778	851,391	1,024,719	158,476	72,268	1,987,161	2,217,905
464052 FSPP Undergraduate Program	131,550	24,326	10,000	165,876	132,087	24,326	10,000	166,413
464053 FSPP STPP Certification Prgm	110,164			110,164	109,715			109,715
464054 FSPP PhD Program	148,842	12,761	75,000	236,603	130,304	12,761	75,000	218,065

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Gerald R. Ford School of Public Policy	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464055 FSPP Practical Policy Engagement		27,000		27,000		27,000		27,000
464060 FSPP Career Services	286,716	37,435		324,151	273,423	37,435		310,858
464070 FSPP Outreach & Communication	542,333	68,266		610,599	450,536	68,266		518,802
464080 FSPP Development	259,642	26,100		285,742	355,087	62,100		417,187
464081 FSPP Alumni Relations	96,986	15,106		112,092	97,821	28,331		126,152
464120 FSPP CLOSUP	199,364	242,267		441,631	290,485	151,146		441,631
464130 FSPP International Policy Center	161,794	23,500		185,294	149,417	23,534		172,951
464160 FSPP CFLP	55,000			55,000	55,000			55,000
BUDGET TOTAL	11,482,578	1,258,817	936,391	13,677,786	11,420,523	1,715,179	2,852,993	15,988,695

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Horace H. Rackham School of Graduate Studies	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Rackham Graduate School Admin	8,304,332	374,388		8,678,720		379,928		379,928
491100 Rackham Dean's Office		305,000		305,000	3,311,082	108,550		3,419,632
491150 Rackham Communications		8,800		8,800	548,303	14,750		563,053
491200 Rackham Institutional Research		1,500		1,500	599,137	50,925		650,062
491250 Rackham Development	6,912			6,912	486,374	4,000		490,374
491300 Rackham Grad Prof & Acad Dev		3,000		3,000	496,400	4,000		500,400
491400 Rackham Admissions		1,000		1,000	810,055	17,825		827,880
491450 Rackham Fellowships					519,131	5,500		524,631
491500 Rackham Business Operations	3,840	93,668		97,508	476,906	5,750		482,656
491550 Rackham ITS		53,890		53,890	682,734	51,000		733,734
491600 Rackham Recruitment & Engagement	10,000	3,000		13,000	561,435	112,000		673,435
491700 Rackham Program Review		50		50				
494300 Museum Studies Program	155,895	50,000		205,895	188,942	20,000		208,942

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Horace H. Rackham School of Graduate Studies	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
498000 Michigan Society of Fellows	28,022			28,022	28,022			28,022
499000 Mary A. Rackham Institute	883,065	87,051		970,116	891,984	87,930		979,914
499040 Univ Center for Child & Family		30,023		30,023		30,327		30,327
BUDGET TOTAL	<u>9,392,066</u>	<u>1,011,370</u>		<u>10,403,436</u>	<u>9,600,505</u>	<u>892,485</u>		<u>10,492,990</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Social Work	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work	16,285,778	1,855,000	7,509,007	25,649,785	16,285,778	1,855,000	8,180,000	26,320,778
BUDGET TOTAL	<u>16,285,778</u>	<u>1,855,000</u>	<u>7,509,007</u>	<u>25,649,785</u>	<u>16,285,778</u>	<u>1,855,000</u>	<u>8,180,000</u>	<u>26,320,778</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

University Library	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470091 Library Collections - General		19,271		19,271	5,712,273	118,061		5,830,334
470100 Library Collections		26,001,170		26,001,170		26,263,808		26,263,808
470131 Library Collections - MLDD - ILL	5,452			5,452	75,000	55,000		130,000
470150 Library Collections - Preservation	5,000	7,000		12,000	10,000	14,000		24,000
470201 Library Dean's Office	11,311	171,761		183,072	4,013,904	549,445		4,563,349
470240 Library Collections - Tech Service	20,771			20,771	44,000			44,000
470301 Library Dean's Administration	32,192,172	1,193,593		33,385,765	2,901,497	284,348		3,185,845
470320 Library Operations - Facilities	6,318	14,733		21,051	12,636	29,465		42,101
470402 Library Info Technology - General		451,991		451,991	4,661,093	790,774		5,451,867
470601 Library Operations - General		125,538		125,538	3,388,343	312,477		3,700,820
470602 Library Operations - Environments	4,591			4,591	9,182			9,182
470610 Library Operations - US & OO	750			750	1,500			1,500
470611 Library Operations - CAS & DL	127,563			127,563	306,392			306,392

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

University Library	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470620 Library Rsrch International Students	10,250	1,250		11,500		23,000		23,000
470630 Library Research - Asia	3,000	650		3,650		7,300		7,300
470640 Library Learn & Teach - Prog Init	58,312	5,161		63,473		135,300		135,300
470650 Library Operations - PC & A	43,047			43,047	86,095			86,095
470670 Library Health Sciences - STEM	2,500	11,159		13,659	2,863,601	90,106		2,953,707
470680 Library Collections - Spec Coll	11,475			11,475	25,000			25,000
470701 Library Learn & Teach - General		9,404		9,404	2,304,842	104,307		2,409,149
470704 Library Learn & Teach Connected	59,975	25,206		85,181		181,340		181,340
470801 Library Research - General		7,303		7,303	5,421,138	83,348		5,504,486
470802 Library Research - Clark Library	26,335	1,500		27,835		79,500		79,500
470803 Library Research - Arts & Humanities	7,700	3,000		10,700		22,900		22,900
470960 Mich Publishing - Library Support	1,091,922			1,091,922	1,023,907	2,800		1,026,707
470961 Mich Publishing	321,726			321,726	496,998			496,998

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

University Library	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>34,010,170</u>	<u>28,049,690</u>	<u> </u>	<u>62,059,860</u>	<u>33,357,401</u>	<u>29,147,279</u>	<u> </u>	<u>62,504,680</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

University Academic Units	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415900 Officer Education Program	192,180	7,873		200,053	200,635	3,858		204,493
416000 Air Force Officer Education Prgm		47,641		47,641		47,179		47,179
417000 Army Officer Education Program		41,857		41,857		41,451		41,451
418000 Navy Officer Education Program		32,664		32,664		32,347		32,347
470260 Duderstadt Center Studios	55,000	102,000		157,000				
470262 Duderstadt Center Info Technology		33,000		33,000				
470263 Duderstadt Center Admin	2,744,180	315,279		3,059,459	2,701,736	1,065,394		3,767,130
470267 Duderstadt Center Academic Init	105,000	65,000		170,000				
470268 Duderstadt Center Emerging Tech	70,000	90,000		160,000				
470269 Duderstadt Center Facilities	40,000	110,000		150,000				
513000 Ctr for Acad Innovation Operations	1,531,136	196,266		1,727,402	2,772,634	586,671		3,359,305
513001 CAI - Behavioral Science	417,200			417,200				
513004 CAI - Learning Experience	935,611			935,611				

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

University Academic Units	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
513008 CAI - Outreach & Access	254,764			254,764				
513204 General Museum	2,729,514			2,729,514	2,746,840			2,746,840
514200 Bentley Historical Library	3,092,381	355,000		3,447,381	2,911,628	355,000		3,266,628
514400 Clements Library	1,713,000	100,957		1,813,957	1,578,000	98,761		1,676,761
515100 Botanical Gardens & Arboretum	1,993,173	20,000		2,013,173	2,013,508	20,000		2,033,508
BUDGET TOTAL	15,873,139	1,517,537		17,390,676	14,924,981	2,250,661		17,175,642

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Research Units	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute - Admin		-746,855		-746,855		-189,245		-189,245
550200 Functional MRI Lab (fMRI)	291,684	518,548		810,232	288,955	503,527		792,482
556000 Institute Research Women & Gender	900,528	78,307		978,835	860,000	74,293		934,293
582000 ISR Institute Sponsored	4,861,227			4,861,227	4,856,145			4,856,145
BUDGET TOTAL	6,053,439	-150,000		5,903,439	6,005,100	388,575		6,393,675

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Office of the President	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President	2,401,188	45,000		2,446,188	2,400,897	70,000		2,470,897
BUDGET TOTAL	<u>2,401,188</u>	<u>45,000</u>		<u>2,446,188</u>	<u>2,400,897</u>	<u>70,000</u>		<u>2,470,897</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Audit Services	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 Audit Services	2,113,440	111,233		2,224,673	2,125,825	111,885		2,237,710
BUDGET TOTAL	<u>2,113,440</u>	<u>111,233</u>		<u>2,224,673</u>	<u>2,125,825</u>	<u>111,885</u>		<u>2,237,710</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Division of Public Safety and Security	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661201 DPSS Administration	12,003,825	372,000		12,375,825	12,098,618	374,184		12,472,802
BUDGET TOTAL	<u>12,003,825</u>	<u>372,000</u>		<u>12,375,825</u>	<u>12,098,618</u>	<u>374,184</u>		<u>12,472,802</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Provost & Exec VP for Academic Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
510000 Ofc Provost & Exec VP Acad Affairs	2,573,708	74,673		2,648,381	2,604,971			2,604,971
510200 Faculty Senate Office (SACUA)	213,000	99,159		312,159	251,000	64,312		315,312
512000 Vice Prov Acad Grad Studies						500		500
513010 Vice Provost Academic Innovation	166,939	500		167,439	166,564	500		167,064
514000 Vice Provost Budget & Planning	1,472,212	4,100		1,476,312	1,442,245	22,000		1,464,245
514600 Office of Budget & Planning	1,724,138	10,000		1,734,138	1,667,292	76,608		1,743,900
516000 Vice Prov Acad & Fac Affairs	1,093,743	7,700		1,101,443	1,056,930	9,900		1,066,830
516100 Center for the Education of Women	1,031,400	35,469	301,886	1,368,755	1,012,200	60,400	301,886	1,374,486
517000 Vice Provost Equity & Inclusion	848,469	108,781		957,250	878,888	88,031		966,919
517005 DEI Strategic Plan Implementation	316,297	57,189		373,486	325,259	52,000		377,259
517010 Vice Provost Equity & Incl Admin	673,456	26,154		699,610	685,177	21,500		706,677
517050 Center for Educational Outreach	674,927	59,277		734,204	684,432	52,072		736,504

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Provost & Exec VP for Academic Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517100 Office Acad Multicultural Initiatives	752,308	308,882		1,061,190	740,741	325,500		1,066,241
517200 Center for Res on Learn & Teaching	2,126,751	250,000		2,376,751	2,144,738	250,000		2,394,738
517300 ONSP Department Operations	51,588	18,774		70,362	60,026	22,273		82,299
517310 ONSP Freshman Transition Prgm	94,219	29,824		124,043	93,598	116,900		210,498
517311 Transfer & Int'l Transition Prgm	66,198	4,350		70,548	66,198	7,950		74,148
517320 Veterans Programs	101,668	15,000		116,668	94,246	27,600		121,846
517325 Arts at Michigan	180,081	80,750		260,831	173,840	82,250		256,090
517350 Detroit Center	353,307	92,300		445,607	345,384	101,885		447,269
517400 Office of Financial Aid	3,307,098	128,562		3,435,660	3,383,292	177,140		3,560,432
517500 Registrar's Office	2,685,370	259,359		2,944,729	2,742,988	264,003		3,006,991
517610 Processing	1,093,733			1,093,733	1,265,550			1,265,550
517621 Recruitment Administration	2,636,621	349,250		2,985,871	2,778,344	405,750		3,184,094
517622 Visitors Center	103,344	16,875		120,219	120,568	22,500		143,068

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Provost & Exec VP for Academic Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517623 Outreach	237,846	266,825		504,671	225,090	278,075		503,165
517624 Alumni Recruitment	1,500	74,869		76,369	1,500	86,212		87,712
517625 Detroit Office		59,500		59,500		65,750		65,750
517626 Application Evaluation & Review	642,002	500		642,502	648,491	1,500		649,991
517627 In-State Recruitment		128,750		128,750		141,250		141,250
517629 Out of State Recruitment		436,500		436,500		436,500		436,500
517640 AVP and Operations	701,911	92,239		794,150	644,384	104,927		749,311
517650 Systems and Research	329,294	121,448		450,742	260,631	109,030		369,661
517660 Communications		329,900		329,900		329,900		329,900
518000 Vice Provost Global Engmt Intrdspl	735,548	137,480		873,028	853,291	173,000		1,026,291
518100 Global Engagement	275,283	39,336		314,619	269,797	48,000		317,797
519000 VP Enrollment Management		564,157		564,157	600,822	371,842		972,664
519010 VPEM Administration	4,526,569	347,037		4,873,606	3,551,298	308,072		3,859,370

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Provost & Exec VP for Academic Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
519011 VPEM Integrated Marketing Comm		57,800		57,800		57,800		57,800
555000 Women in Science & Engineering	158,221	132,102		290,323	265,464	27,792		293,256
556100 ADVANCE Program	1,622,430	675,366		2,297,796	1,622,430	691,835		2,314,265
677030 Office of Institutional Equity	866,482	51,963		918,445	927,723			927,723
<i>Total - Academic Support Units</i>	<u>34,437,661</u>	<u>5,552,700</u>	<u>301,886</u>	<u>40,292,247</u>	<u>34,655,392</u>	<u>5,483,059</u>	<u>301,886</u>	<u>40,440,337</u>
<i>Academic Program Support</i>								
514800 Office of Budget Administration	25,304,164	84,415,878		109,720,042	26,587,327	60,014,907		86,602,234
<i>Total - Academic Program Support</i>	<u>25,304,164</u>	<u>84,415,878</u>		<u>109,720,042</u>	<u>26,587,327</u>	<u>60,014,907</u>		<u>86,602,234</u>
<i>Capital Renewal Fund</i>								
514800 Office of Budget Administration		51,326,091		51,326,091		50,669,598		50,669,598
<i>Total - Capital Renewal Fund</i>		<u>51,326,091</u>		<u>51,326,091</u>		<u>50,669,598</u>		<u>50,669,598</u>
BUDGET TOTAL	<u>59,741,825</u>	<u>141,294,669</u>	<u>301,886</u>	<u>201,338,380</u>	<u>61,242,719</u>	<u>116,167,564</u>	<u>301,886</u>	<u>177,712,169</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Student Financial Aid	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
493000 Rackham Fellowships & Financial Aid	3,620,679	402,658	55,409,812	59,433,149	3,500,000	554,200	54,270,774	58,324,974
517420 Fin Aid-Grants/Loans/Workstudy			241,408,952	241,408,952			228,601,518	228,601,518
BUDGET TOTAL	3,620,679	402,658	296,818,764	300,842,101	3,500,000	554,200	282,872,292	286,926,492

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Communications	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000 VP for Communications	1,462,500	322,027		1,784,527	1,615,500	298,937		1,914,437
661300 Public Affairs	1,096,600	50,900		1,147,500	1,073,000	51,000		1,124,000
661400 FOIA-Operating	327,100	5,200		332,300	312,000	2,000		314,000
661500 Michigan Creative	542,500			542,500	530,500			530,500
661800 Strategic Initiative		977,921		977,921		987,799		987,799
661900 Social Media	578,100	36,100		614,200	541,000	31,100		572,100
662300 Michigan News	1,963,600	120,000		2,083,600	2,075,000	135,500		2,210,500
662400 Internal Communications	450,500	114,500		565,000	448,000	27,500		475,500
BUDGET TOTAL	6,420,900	1,626,648		8,047,548	6,595,000	1,533,836		8,128,836

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President & General Counsel	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel	4,570,000	167,863		4,737,863	4,570,320	215,400		4,785,720
BUDGET TOTAL	<u>4,570,000</u>	<u>167,863</u>		<u>4,737,863</u>	<u>4,570,320</u>	<u>215,400</u>		<u>4,785,720</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Government Relations	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
568100 Economic Growth Institute	676,993	106,270		783,263	658,543	133,767		792,310
753300 VP for Government Relations	1,380,674	106,000		1,486,674	1,340,891	70,000		1,410,891
753301 Federal Relations	429,000	30,000		459,000	449,000	51,000		500,000
753302 Lansing Service Center	68,500	8,000		76,500	213,500	12,000		225,500
753303 State Outreach	349,000	35,000		384,000	267,000	35,000		302,000
BUDGET TOTAL	2,904,167	285,270		3,189,437	2,928,934	301,767		3,230,701

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Information Technology and CIO	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481005 ITS SS Service Support	1,114,999	461,417		1,576,416	1,801,927	435,106		2,237,033
481020 ITS SS Campus Computing	971,415	401,998		1,373,413	677,430	665,523		1,342,953
481030 ITS Administrative Org Development	740,483			740,483				
481031 ITS Central Administration	821,501	339,959		1,161,460	1,058,636	351,175		1,409,811
481048 ITS SS Sites Printing		638,792		638,792		638,792		638,792
481081 ITS Desktop Equip & Support		260,967		260,967		233,629		233,629
481086 ITS SS Software Services	238,824	98,832		337,656	272,316	41,995		314,311
481087 ITS Infra Data Centers-MACC		54,384		54,384		54,384		54,384
481091 ITS Facilities	785,603	325,104		1,110,707	147,885	937,786		1,085,671
481094 ITS Teaching and Learning	2,183,984	903,792		3,087,776	1,803,813	1,210,467		3,014,280
481200 ITS Infra Sys Svcs & Ops	1,008,424			1,008,424	826,196			826,196
481206 ITS CIO Strategy and Planning	205,877	85,198		291,075	400,458	47,362		447,820
481207 ITS Enterprise App Svcs	9,507,167			9,507,167	9,320,865			9,320,865

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Information Technology and CIO	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481209 ITS Infra Data Centers-MDC	1,872			1,872	2,170			2,170
481301 ITS Infra Data Centers-ASB		106,158		106,158		106,158		106,158
481304 ITS Infra Sys Data Centers Shared	507,148	209,872		717,020	573,924	154,729		728,653
481306 ITS Infra Sys Shared Costs		83,451		83,451		289,023		289,023
481307 ITS Infra Sys Storage Entrprse		94,128		94,128		150,612		150,612
481316 ITS Infra Sys Storage Shared		899		899		2,031		2,031
481318 ITS IS Virtual Servers		55,532		55,532		35,168		35,168
481319 ITS Infra Sys Servers Physical		148,148		148,148		147,468		147,468
481320 ITS Infra Sys Servers Other		89,526		89,526		49,485		49,485
481321 ITS Infra Sys Servers Shared		429,602		429,602		459,382		459,382
481324 ITS Infra Sys Database Svcs		50,364		50,364		662,708		662,708
481370 ITS Infra Net Data Backbone		266,829		266,829		266,829		266,829
481403 ITS Security Svcs ID & Access	2,032,821	841,237		2,874,058	2,002,530	845,421		2,847,951

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Information Technology and CIO	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481407 ITS Info Assurance Privacy	563,883	233,350		797,233	852,621	85,612		938,233
481420 ITS Infra Apps Collaboration		109,896		109,896		58,010		58,010
481425 ITS App Svcs Development Systems		257,143		257,143		256,677		256,677
481426 ITS App Svcs - Finance		495,619		495,619		494,265		494,265
481428 ITS App Svcs - HR Administration		691,966		691,966		671,213		671,213
481429 ITS IQ App Services - BI		826,844		826,844		610,245		610,245
481437 ITS Purchasing & Contracts	218,353			218,353	198,767			198,767
481438 ITS Program & Proj Mgmt Office	1,453,604	601,541		2,055,145	2,004,065	156,578		2,160,643
481440 ITS MiWorkspace		4,235,365		4,235,365		4,214,705		4,214,705
481474 ITS SS Support Services	809,268	334,897		1,144,165	179,216	93,517		272,733
481477 ITS Adv Research Comp Tech Services	509,035			509,035	274,644			274,644
481479 ITS IQ Information Quest	2,394,022	990,712		3,384,734	4,397,143	49,814		4,446,957
481483 ITS Infra Sys Application Operations	2,139,835	885,522		3,025,357	888,019	4,055		892,074

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Information Technology and CIO	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481484 ITS Infra Sys Middleware	638,947	264,414		903,361	3,275,543	24,692		3,300,235
481486 ITS IQ Database Administration	1,166,248	482,625		1,648,873				
676500 ITS HPI		2,008,953		2,008,953		2,432,474		2,432,474
676550 ITS Office of the CIO	1,312,068	542,969		1,855,037	1,728,453	774,922		2,503,375
676552 ITS Finance	433,219			433,219	362,906			362,906
676553 ITS Communications	631,118			631,118	692,558			692,558
676554 ITS Human Resources	236,912			236,912	408,767			408,767
676609 ITS US Service Center	2,211,255			2,211,255	2,389,485			2,389,485
676625 ITS App Svcs - Research		238,238		238,238		246,381		246,381
676725 ITS App Svcs - Student		503,995		503,995		439,593		439,593
676740 ITS App Svcs Imaging Services		102,663		102,663		98,540		98,540
676785 ITS Info Assurance Security	1,500,620	620,998		2,121,618	1,589,815	588,872		2,178,687

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Information Technology and CIO	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>36,338,505</u>	<u>20,373,899</u>		<u>56,712,404</u>	<u>38,130,152</u>	<u>19,085,398</u>		<u>57,215,550</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Research (Support Units)	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of VP for Research	5,391,800	7,120,000		12,511,800	5,082,100	6,979,219		12,061,319
550010 Advanced Research Computing					502,550	11,936		514,486
550020 UM Energy Institute	1,197,463			1,197,463	1,209,559			1,209,559
557500 Ethics & Compliance	2,505,963			2,505,963	2,531,276			2,531,276
558500 Safety Compliance	399,712	77,033		476,745	403,749	77,811		481,560
560000 ORSP - Res & Sponsored Projects	4,117,520	262,820		4,380,340	4,159,111	265,475		4,424,586
561000 Office of Technology Transfer	3,893,410	385,062		4,278,472	3,932,737	388,952		4,321,689
563000 UMOR Cnslt Stat,Comp&Anlyt Res	527,108	10,757		537,865	532,432	10,866		543,298
565000 Animal Care & Use Office	1,785,752	659,089		2,444,841	1,803,790	665,746		2,469,536
568000 Business Engagement Center	1,125,646	206,663		1,332,309	1,137,016	208,751		1,345,767
BUDGET TOTAL	20,944,374	8,721,424		29,665,798	21,294,320	8,608,756		29,903,076

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President & Secretary of the University	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000 Vice Pres & Secretary of University	883,168	20,000		903,168	877,000	35,291		912,291
BUDGET TOTAL	<u>883,168</u>	<u>20,000</u>		<u>903,168</u>	<u>877,000</u>	<u>35,291</u>		<u>912,291</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Student Life	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000 Office of VP Student Life	397,540	363,862		761,402	402,999	364,139		767,138
600010 Community Service Learning	477,160	41,739		518,899	477,160	41,739		518,899
600100 Student Life Assoc VP - Fin & HR	293,487	9,590		303,077	293,487	9,590		303,077
600101 Student Life Administration	3,601,050	104,957		3,706,007	3,576,255	122,552		3,698,807
600102 Student Life General		474,012		474,012		674,058		674,058
600103 Student Life DEI		101,377		101,377		101,377		101,377
600105 Dean of Students	686,542	31,552		718,094	686,542	31,552		718,094
600108 Student Leadership Development	324,481	1,345		325,826	324,481	1,345		325,826
600110 University Career Center	913,302			913,302	913,302			913,302
600112 Student Life Assessment & Research	161,410	49,939		211,349	161,410	49,939		211,349
600115 Office of Student Conflict Resolution	295,404	44,687		340,091	295,404	44,687		340,091
600120 Student Life Technology Solutions	364,946			364,946	366,559			366,559
600123 Campus Information Centers	104,954	4,731		109,685	104,954	4,731		109,685

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Student Life	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600130 Office of Human Resources	287,605	14,218		301,823	287,605	14,218		301,823
600135 Student Life Budget and Finance	513,783	222,440		736,223	513,783	222,440		736,223
600200 Associate VP Auxiliary Operations	185,171	6,569		191,740	185,171	6,569		191,740
600210 Student Organization Account Svcs	8,091			8,091	8,091			8,091
600220 Student Theatre Arts Complex	53,323			53,323	53,323			53,323
600240 Office of Greek Life	198,189	14,787		212,976	198,189	14,787		212,976
600270 Student Activities and Leaders	185,382	111,823		297,205	185,382	111,823		297,205
600280 MLead Academy Program	63,342	42,492		105,834	63,342	42,492		105,834
600300 Unions - Administration	24,036	1,528,398		1,552,434	24,036	1,535,063		1,559,099
600410 Counseling Services	2,902,946	91,444		2,994,390	2,902,946	91,444		2,994,390
600420 Svcs for Students with Disabilities	600,487	127,088		727,575	578,596	127,088		705,684
600430 Sexual Assault Prev & Awareness	525,863	65,985		591,848	525,863	65,985		591,848
600510 Intergroup Relations	490,908	30,422		521,330	490,908	30,422		521,330

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice President for Student Life	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600520 Spectrum Center	375,516	21,695		397,211	375,516	21,695		397,211
600530 Multi-Ethnic Student Affairs	476,902	61,411		538,313	476,902	61,411		538,313
600540 International Center	1,164,029	181,128		1,345,157	1,064,029	51,128		1,115,157
600550 Trotter Multicultural Center	271,016	56,275		327,291	271,016	56,275		327,291
600620 Health Service Education	88,582			88,582	88,582			88,582
755100 Recreational Sports Department	1,898,223	8,400		1,906,623	1,898,223	8,400		1,906,623
BUDGET TOTAL	17,933,670	3,812,366		21,746,036	17,794,056	3,906,949		21,701,005

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Executive VP & Chief Financial Officer	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,523,518	1,191,108		2,714,626	1,503,271	1,161,355		2,664,626
<i>Total - Executive Administration</i>	<u>1,523,518</u>	<u>1,191,108</u>		<u>2,714,626</u>	<u>1,503,271</u>	<u>1,161,355</u>		<u>2,664,626</u>
<i>Finance</i>								
689000 Office of Assoc VP for Finance	1,104,177	38,625		1,142,802	1,104,963	39,239		1,144,202
689005 Finance Human Resources Office	426,598	34,358		460,956	425,200	34,356		459,556
689010 Financial Analysis	884,238	47,098		931,336	884,789	46,547		931,336
689011 Finance Project Mgmt Office	229,665	13,225		242,890	229,808	13,082		242,890
689015 Executive Business Services	611,767	60,124		671,891	617,151	54,740		671,891
689020 Space Analysis & Property Control	477,041	47,480		524,521	485,379	39,142		524,521
689030 Property Disposition	423,752			423,752	423,752			423,752
689070 Fiscal Operations Office		403,800		403,800		1,864,489		1,864,489
690000 Procurement Services	1,120,603	99,937		1,220,540	1,116,105	104,435		1,220,540
690100 Procurement Audit & Compliance	204,042	234,031		438,073	222,625	215,448		438,073

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Executive VP & Chief Financial Officer	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690200 Wolverine Tower Building Mgmt	140,928	12,160		153,088	140,968	12,120		153,088
690400 Mail Services	729,468	416,509		1,145,977	739,346	406,631		1,145,977
691100 FinOps Controller's Office	408,099	119,854		527,953	245,648	104,822		350,470
691110 FinOps Accounting Operations	329,335	8,210		337,545	356,765	12,608		369,373
691120 FinOps Financial Reports & CRO	698,181	87,330		785,511	700,356	80,101		780,457
691145 Tax Resources & Reporting	310,687	39,433		350,120	307,840	42,280		350,120
691150 Sponsored Programs	4,784,644	97,646		4,882,290	4,735,821	146,469		4,882,290
691160 FinOps Student Business Ops	1,122,319	564,895		1,687,214	1,144,750	554,881		1,699,631
691170 FinOps Payroll Office	601,736	26,615		628,351	722,253	44,390		766,643
<i>Total - Finance</i>	<u>14,607,280</u>	<u>2,351,330</u>		<u>16,958,610</u>	<u>14,603,519</u>	<u>3,815,780</u>		<u>18,419,299</u>
<i>Associate VP Fac & Operations</i>								
678000 AEC Administration	582,163	1,300		583,463	532,911	1,425		534,336
678200 AEC Project Management	2,144,123	45,114		2,189,237	2,167,508	44,367		2,211,875
678400 AEC Architecture & Engineering	1,607,000	15,200		1,622,200	805,971	11,200		817,171

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Executive VP & Chief Financial Officer	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
678401 AEC A&E O&M ENGR					765,109	66,409		831,518
679000 AVP Facilities & Operations	28,614	127,984		156,598	28,614	127,984		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	774,410		9,418,460	8,644,050	511,353		9,155,403
679602 Biological & Laboratory Safety						30,000		30,000
679603 Operational Health & Safety		400,000		400,000		365,000		365,000
679605 Hazardous Materials		2,040,000		2,040,000		2,031,000		2,031,000
679606 Environmental P3						98,000		98,000
679607 Environmental Laboratory		5,000		5,000		5,000		5,000
679609 Fire Safety Services						2,000		2,000
679710 Facilities & Operations Admin	1,079,504	185,930		1,265,434	1,106,951	169,256		1,276,207
679730 F&O Human Resources	631,366	15,000		646,366	638,099	15,868		653,967
679740 F&O Information Systems	987,190	6,000		993,190	604,569	370,247		974,816

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Executive VP & Chief Financial Officer	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679800 F&O Sustainability	886,552	105,000		991,552	886,552	105,000		991,552
679900 F&O Real Estate	89,532	16,625		106,157	89,532	16,625		106,157
681200 Building Services	22,875,262	3,205,302		26,080,564	23,795,398	1,873,856		25,669,254
681600 Facilities Maintenance Dept	2,732,715	2,667,874		5,400,589	3,455,424	1,945,165		5,400,589
681660 Zone Maintenance	17,996,317	12,141,038		30,137,355	19,395,538	9,872,040		29,267,578
681690 Building Automation Systems	1,333,559	1,448,773		2,782,332	1,584,723	1,144,078		2,728,801
681700 Grounds Services	3,449,398	1,530,963		4,980,361	3,746,480	1,163,717		4,910,197
681720 Waste Management Services		1,060,531		1,060,531		1,028,274		1,028,274
686000 Transportation Services	4,300,450	2,027,641		6,328,091	4,300,450	2,027,641		6,328,091
<i>Total - Associate VP Fac & Operations</i>	<u>69,367,795</u>	<u>31,746,409</u>		<u>101,114,204</u>	<u>72,547,879</u>	<u>26,952,229</u>		<u>99,500,108</u>
<i>Utilities</i>								
684200 Energy Management Office		3,387,358		3,387,358		3,357,646		3,357,646
684300 Outlying Boilers		1,583,087		1,583,087		1,583,087		1,583,087
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Executive VP & Chief Financial Officer	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
684500 Purchased Utilities		64,089,198		64,089,198		62,549,672		62,549,672
<i>Total - Utilities</i>		70,301,335		70,301,335		68,732,097		68,732,097
<i>University Human Resources</i>								
677010 HR Strategy & Planning	1,604,193	360,540		1,964,733	1,604,193	360,540		1,964,733
677012 U-M Work Life Resource Program	184,533			184,533	184,533			184,533
677013 University HR Communications	267,626	35,000		302,626	267,626	35,000		302,626
677015 U-M Children's Centers	834,634			834,634	834,634			834,634
677020 HR Academic Services	491,885	36,500		528,385	491,885	36,500		528,385
677040 Learning and Professional Dev	219,752			219,752	219,752			219,752
677050 HR Recruit & Employment Services	543,684	10,000		553,684	543,684	10,000		553,684
677070 HR Records & Info Services	1,223,735	25,000		1,248,735	1,223,735	25,000		1,248,735
677080 Staff HR	762,052	23,821		785,873	762,052	23,821		785,873
677090 HR Comp & Classification	322,044	8,000		330,044	322,044	8,000		330,044
<i>Total - University Human Resources</i>	6,454,138	498,861		6,952,999	6,454,138	498,861		6,952,999

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Executive VP & Chief Financial Officer	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Shared Services Center</i>								
692000 Shared Services Center	408,689	44,936		453,625	408,381	45,244		453,625
692100 Shared Services Center - FIN	2,788,748	11,928		2,800,676	2,788,738	11,938		2,800,676
692200 Shared Services Center - HR	1,123,996			1,123,996	1,123,996			1,123,996
<i>Total - Shared Services Center</i>	<u>4,321,433</u>	<u>56,864</u>		<u>4,378,297</u>	<u>4,321,115</u>	<u>57,182</u>		<u>4,378,297</u>
BUDGET TOTAL	<u>96,274,164</u>	<u>106,145,907</u>		<u>202,420,071</u>	<u>99,429,922</u>	<u>101,217,504</u>		<u>200,647,426</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

North Campus Research Complex	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	2,703,970	13,023,565		15,727,535	2,055,384	14,516,366		16,571,750
BUDGET TOTAL	<u>2,703,970</u>	<u>13,023,565</u>		<u>15,727,535</u>	<u>2,055,384</u>	<u>14,516,366</u>		<u>16,571,750</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Centrally Funded Staff Benefits	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,000,000			1,000,000	600,000			600,000
BUDGET TOTAL	<u>1,000,000</u>			<u>1,000,000</u>	<u>600,000</u>			<u>600,000</u>

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

General University Support	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		4,889,811		4,889,811		4,970,996		4,970,996
642100 Ceremonial & Presidential Events		1,427,077		1,427,077		1,441,492		1,441,492
679300 AVP F&O Space Rental Pool		7,534,185		7,534,185		7,313,011		7,313,011
679501 Physical Property Improvement IMF		8,033,800		8,033,800		8,280,479		8,280,479
688040 Risk Management - Insurance Clearing		12,480,477		12,480,477		11,308,107		11,308,107
688130 Student Related Support		23,869,482		23,869,482		19,121,093		19,121,093
688190 University Debt Accounting		1,592,578		1,592,578		2,326,723		2,326,723
711000 Audit Expense & Prof Fees		989,215		989,215		960,300		960,300
756100 Legal & Professional Fees		369,031		369,031		369,031		369,031
BUDGET TOTAL		61,185,656		61,185,656		56,091,232		56,091,232

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Departmental Activities *	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Activities		6,800,000		6,800,000		9,300,000		9,300,000
BUDGET TOTAL		6,800,000		6,800,000		9,300,000		9,300,000

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

General Fund - Ann Arbor Budget Allocations Fiscal Year 2020-2021 and 2019-2020

	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	1,210,775,975	603,616,781	485,645,985	2,300,038,741	1,224,184,730	624,897,709	458,798,392	2,307,880,831

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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

	2020-2021				Total	2019-2020 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 26,327,900	\$ -	\$ -	\$ -	\$ 26,327,900	\$ 26,462,900	\$ (135,000)
Student Tuition & Fees	129,782,100	-	-	-	129,782,100	133,682,100	(3,900,000)
Government Sponsored Programs:							
Federal	-	-	-	21,500,000	21,500,000	16,500,000	5,000,000
Non-Federal	-	-	-	500,000	500,000	500,000	-
Non-Government Sponsored Programs	-	-	-	3,000,000	3,000,000	3,000,000	-
Indirect Cost Recovery	1,150,000	-	-	-	1,150,000	1,150,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,150,000)	(1,150,000)	(1,150,000)	-
Private Gifts	-	-	-	1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment Income	300,000	-	-	2,000,000	2,300,000	2,000,000	300,000
Other Investment Income	-	20,000	-	150,000	170,000	470,000	(300,000)
Auxiliary Activities	-	-	1,220,000	-	1,220,000	1,770,000	(550,000)
Departmental Activities	705,000	500,000	-	-	1,205,000	1,705,000	(500,000)
Total Revenues	\$ 158,265,000	\$ 520,000	\$ 1,220,000	\$ 27,500,000	\$ 187,505,000	\$ 187,590,000	\$ (85,000)
Total Expenditures	\$ 158,265,000	\$ 520,000	\$ 1,220,000	\$ 27,500,000	\$ 187,505,000	\$ 187,590,000	\$ (85,000)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,327,900	16.6%	\$ 26,462,900	16.3%	\$ (135,000)
Student Tuition & Fees	129,782,100	82.1%	133,682,100	82.4%	(3,900,000)
Indirect Cost Recovery	1,150,000	0.7%	1,150,000	0.7%	-
Income from Investments - Other	300,000	0.2%	300,000	0.2%	-
Departmental Activities	705,000	0.4%	705,000	0.4%	-
Total Revenues	\$ 158,265,000	100.0%	\$ 162,300,000	100.0%	\$ (4,035,000)
Total Expenditures	\$ 158,265,000		\$ 162,300,000		\$ (4,035,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 20,000	3.8%	\$ 20,000	2.0%	\$ -
Departmental Activities	500,000	96.2%	1,000,000	98.0%	(500,000)
Total Revenues	<u>\$ 520,000</u>	<u>100.0%</u>	<u>\$ 1,020,000</u>	<u>100.0%</u>	<u>\$ (500,000)</u>
Total Expenditures	<u>\$ 520,000</u>		<u>\$ 1,020,000</u>		<u>\$ (500,000)</u>
Forecast Margin	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	2019-2020	\$ Change
Revenues:			
University Unions & Events	\$ 800,000	\$ 1,400,000	\$ (600,000)
Parking Operations	120,000	120,000	-
Child Development Center	750,000	1,000,000	(250,000)
Athletics	50,000	150,000	(100,000)
Internal Rebillings	(500,000)	(900,000)	400,000
Gross Revenue	\$ 1,220,000	\$ 1,770,000	\$ (550,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,220,000	\$ 1,770,000	\$ (550,000)
Expenditures:			
University Unions & Events	\$ 800,000	\$ 1,400,000	\$ (600,000)
Parking Operations	120,000	120,000	-
Child Development Center	750,000	1,000,000	(250,000)
Athletics	50,000	150,000	(100,000)
Internal Rebillings	(500,000)	(900,000)	400,000
Gross Expenditures	\$ 1,220,000	\$ 1,770,000	\$ (550,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,220,000	\$ 1,770,000	\$ (550,000)

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 21,500,000	78.2%	\$ 16,500,000	73.3%	\$ 5,000,000
Non-Federal	500,000	1.8%	500,000	2.2%	-
Non-Government Sponsored Programs	3,000,000	10.9%	3,000,000	13.3%	-
Indirect Cost Recoveries Alloc to General Oper	(1,150,000)	-4.2%	(1,150,000)	-5.1%	-
Private Gifts	1,500,000	5.5%	1,500,000	6.7%	-
Income from Investments:					
Endowment Income	2,000,000	7.3%	2,000,000	8.9%	-
Other Investment Income	150,000	0.5%	150,000	0.7%	-
Total Revenues	\$ 27,500,000	100.0%	\$ 22,500,000	100.0%	\$ 5,000,000
Expenditures	\$ 27,500,000		\$ 22,500,000		\$ 5,000,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,776	\$ 6,652	\$ 124	1.9%
Upper Division	7,001	6,877	124	1.8%
Business	9,026	8,902	124	1.4%
Engineering & Computer Science	8,501	8,377	124	1.5%
Web-based Programs:				
Arts, Sciences & Letters	7,001	7,502	(501)	-6.7%
Graduate				
Business	10,860	10,460	400	3.8%
Engineering & Computer Science	10,860	10,460	400	3.8%
All Other Programs	8,460	8,060	400	5.0%
Web-based Programs:				
Arts, Sciences & Letters	8,460	8,560	(100)	-1.2%
Doctorate				
Education	8,460	8,060	400	5.0%
Engineering & Computer Science	10,860	10,460	400	3.8%

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 2020 \$200 (Fall 2019 \$400).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 13,760	\$ 13,210	\$ 550	4.2%
Upper Division	13,985	13,435	550	4.1%
Business	16,010	15,460	550	3.6%
Engineering & Computer Science	15,485	14,935	550	3.7%
Web-based Programs:				
Arts, Sciences & Letters	13,985	14,060	(75)	-0.5%
Engineering & Computer Science	10,145	9,946	199	2.0%
Graduate				
Business	17,456	16,740	716	4.3%
Engineering & Computer Science	17,456	16,740	716	4.3%
All Other Programs	15,056	14,340	716	5.0%
Web-based Programs:				
Arts, Sciences & Letters	15,056	14,840	216	1.5%
Education, Health & Human Services	10,520	9,972	548	5.5%
Engineering & Computer Science	12,920	12,372	548	4.4%
Doctorate				
Education	8,460	8,060	400	5.0%
Engineering & Computer Science	10,860	10,460	400	3.8%

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 2020 \$200 (Fall 2019 \$400).

Dearborn Campus

Section Two - General Fund Budget

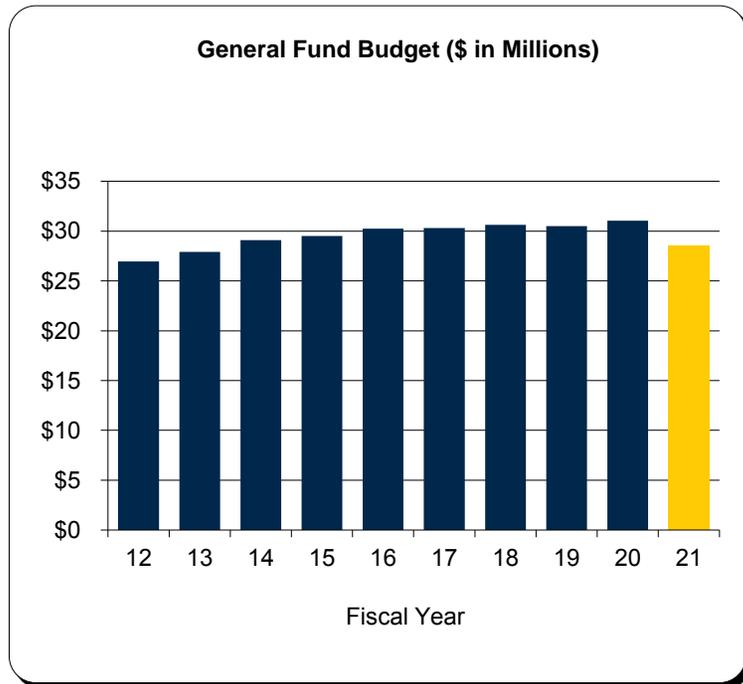
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 31,031,461
Transfers	<u>(1,079,274)</u>
Adjusted Fiscal Year 2019-20 Budget	29,952,187
Current Year Increase (Decrease)	<u>(1,390,290)</u>
Total Fiscal Year 2020-21	<u>\$ 28,561,897</u>

% Change -4.6%



Ten Year History

1. In FY 16, the budget included a \$290K reduction due to the transfer of the Health Policy Studies program to the College of Education, Health & Human Services and an increase for the transfer of the Environmental Interpretive Center from the Provost and Academic Affairs.
2. In FY 18, the budget included funds for faculty promotions and the annual campus merit program; plus transfers supporting the new Student Advising and Resource Team (START).
3. In FY 19, the budget included an adjustment in the campus budget model, in addition to staff transfers for Student Advising and Resource Team, the HUB for Teaching and Learning, and the Talent Gateway.
4. In FY 20, staff budget was transferred from the College of Arts, Sciences, and Letters Advising to Registration within Enrollment Management. In FY 20, the budget included funds for faculty promotions and the merit program, as well as base budget adjustments related to the campus budget model.
5. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

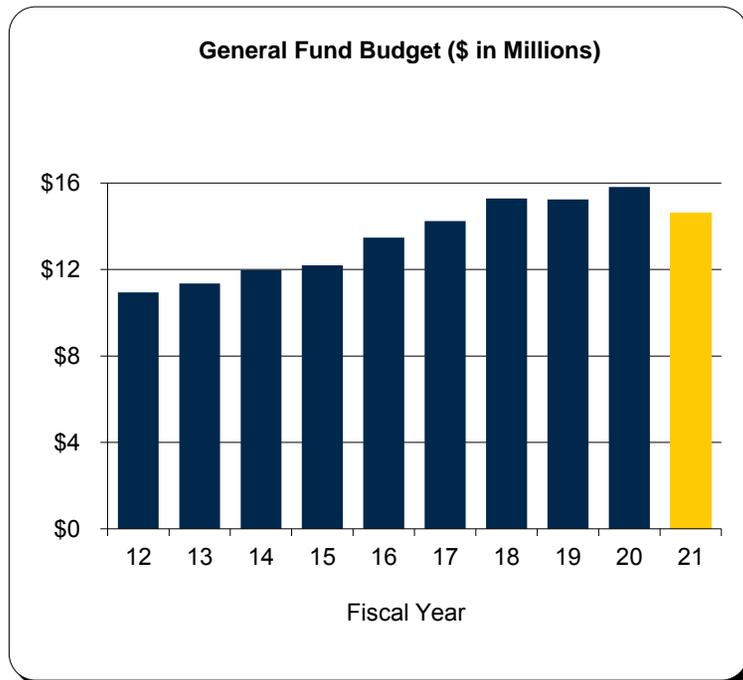
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 15,817,223
Transfers	(400,000)
Adjusted Fiscal Year 2019-20 Budget	<u>15,417,223</u>
Current Year Increase (Decrease)	(800,560)
Total Fiscal Year 2020-21	<u>\$ 14,616,663</u>

% Change -5.2%



Ten Year History

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

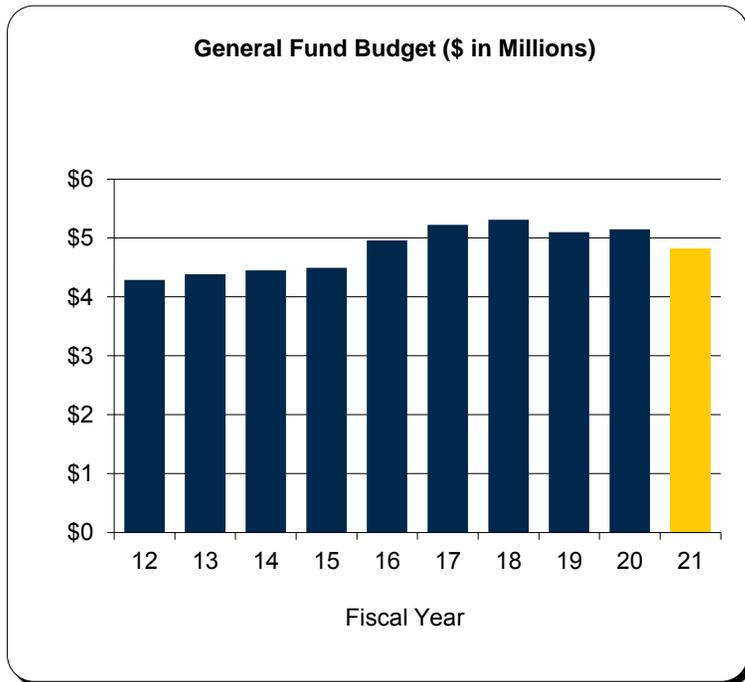
College of Education, Health & Human Services

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 5,146,074
Transfers	(100,000)
Adjusted Fiscal Year 2019-20 Budget	5,046,074
Current Year Increase (Decrease)	(230,700)
Total Fiscal Year 2020-21	\$ 4,815,374

% Change -4.6%



Ten Year History

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

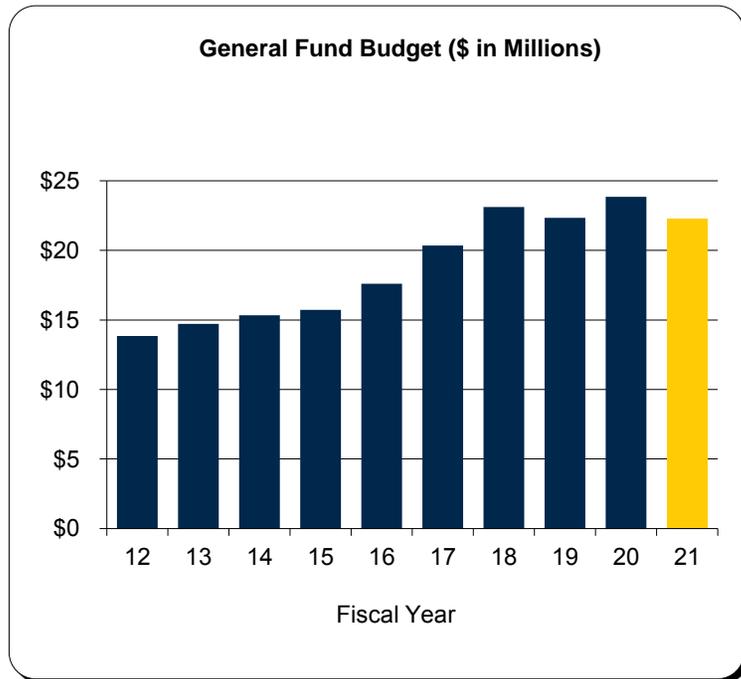
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 23,845,683
Transfers	<u>(400,000)</u>
Adjusted Fiscal Year 2019-20 Budget	23,445,683
Current Year Increase (Decrease)	<u>(1,182,080)</u>
Total Fiscal Year 2020-21	<u>\$ 22,263,603</u>

% Change -5.0%



Ten Year History

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

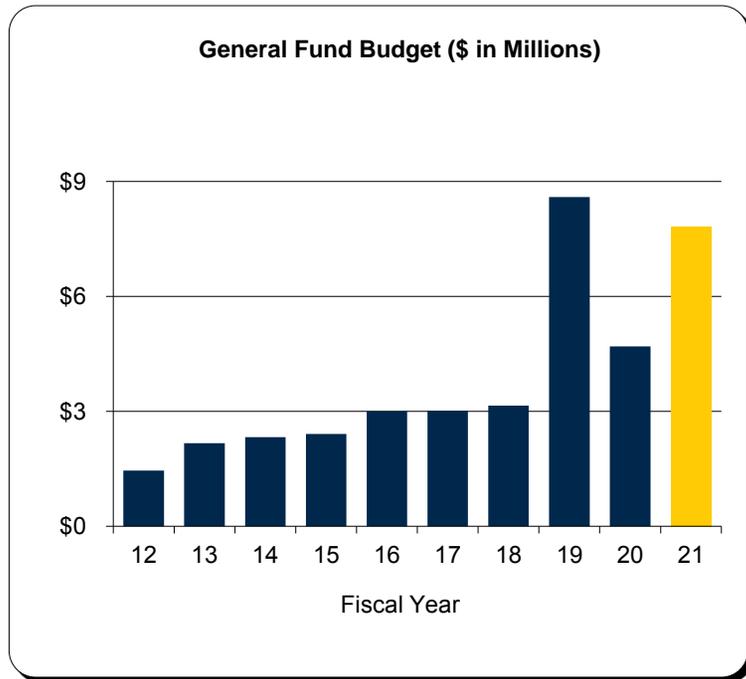
Office of the Chancellor

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 4,690,994
Transfers	2,559,609
Adjusted Fiscal Year 2019-20 Budget	<u>7,250,603</u>
Current Year Increase (Decrease)	571,909
Total Fiscal Year 2020-21	<u>\$ 7,822,512</u>

% Change 7.9%



Ten Year History

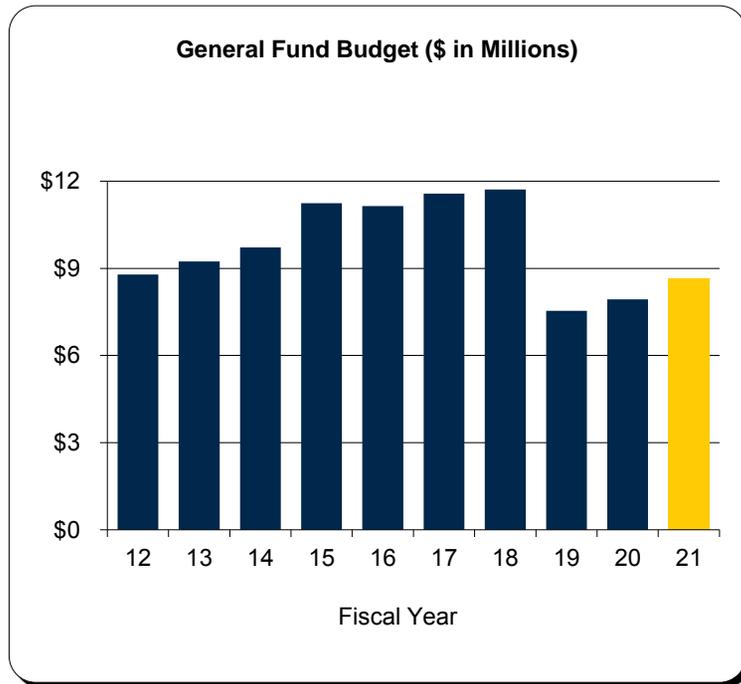
1. In FY 16, Emergency Management and the Office of Metropolitan Impact transferred to the Office of the Chancellor. The campus contingency was increased by \$141K.
2. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Affairs.
3. In FY 18, Dearborn ITS moved from the Provost and Academic Affairs to the Office of the Chancellor resulting in a \$4.5M budget increase.
4. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the annual merit program. In FY 19, Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Affairs to the Office of the Chancellor.
5. In FY 20, the budget included funds for the Office for Inclusion and annual merit. Dearborn ITS began to be reported on a separate stand-alone graph. Emergency Management transferred to Business Affairs.
6. In FY 21, the central commitments budget (previously known as campus contingency) received transfers from campus departments in order to hold resources for realized and expected tuition and state appropriation shortfalls.

Provost and Academic Affairs University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 7,929,164
Transfers	1,170,745
Adjusted Fiscal Year 2019-20 Budget	<u>9,099,909</u>
Current Year Increase (Decrease)	(453,972)
Total Fiscal Year 2020-21	<u>\$ 8,645,937</u>

% Change -5.0%



Ten Year History

1. 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.
2. In FY 17, the budget included support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.
3. In FY 18, the budget included a transfer from College of Arts, Sciences, and Letters to the College of Education, Health & Human Services to fund the Student Advising and Resource Team (START), a reduction in Office of Research and Sponsored Projects indirect cost revenue and additional support for graduate admissions.
4. In FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
5. 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.
6. In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library.
7. In FY 21, the budget transfers are the result of reorganizing functions within Enrollment Management and Student Affairs, net of a budget reduction due to a projected decline in general fund revenue.

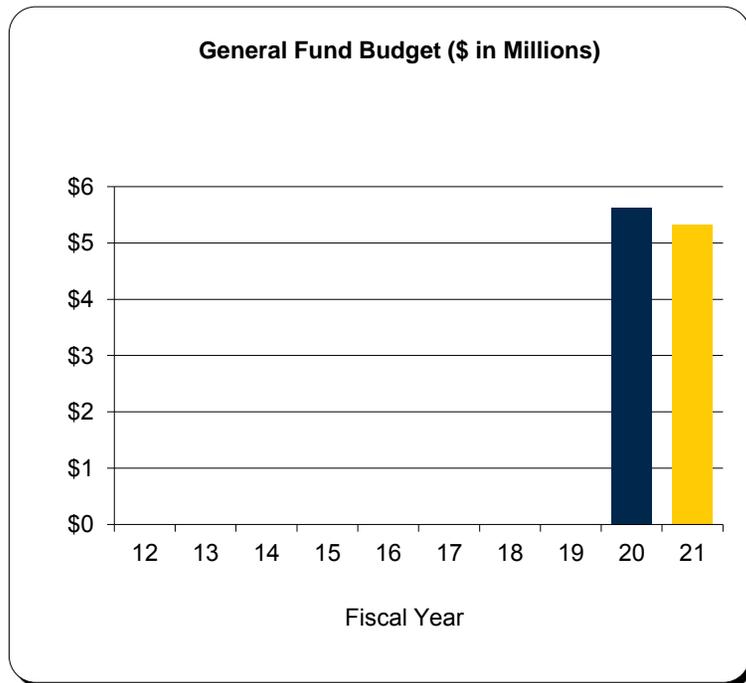
Information Technology Services^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 5,630,226
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	5,630,226
Current Year Increase (Decrease)	(309,662)
Total Fiscal Year 2020-21	\$ 5,320,564

% Change -5.5%



Ten Year History

1. In FY 20, funds were added to support campus-wide applications and the IT strategic plan. Staff were moved from Enrollment Management to Dearborn ITS.
2. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

Notes: Ten Year History

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

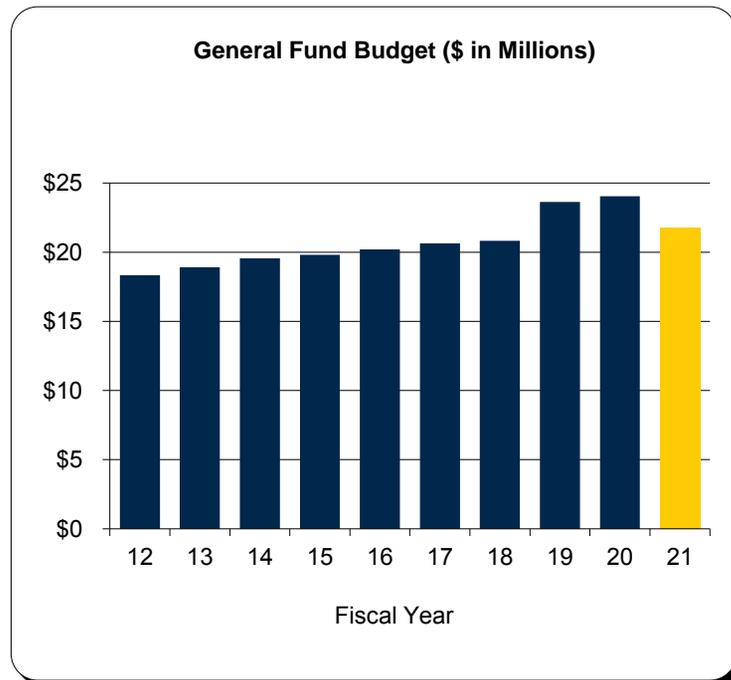
Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 24,054,501
Transfers	<u>(466,605)</u>
Adjusted Fiscal Year 2019-20 Budget	23,587,896
Current Year Increase (Decrease)	<u>(1,807,820)</u>
Total Fiscal Year 2020-21	<u>\$ 21,780,076</u>

% Change -7.7%



Ten Year History

1. In FY 16, the budget included increases for on-going campus infrastructure and maintenance projects.
2. In FY 17, the budget included increases for debt service and public safety enhancements.
3. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
4. In FY 19, the budget increased by \$2.1M for debt service, \$174K for campus insurance, \$50K for Business Operations Recharge, and \$57K for rental property, as well as funds for the annual campus merit program. Transfers out reflect a staff position move from Human Resources to the Office of the Chancellor.
5. In FY 20, funding was added to University Unions & Events for operations and to public safety for staffing. Emergency Management was transferred from the Office of the Chancellor.
6. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

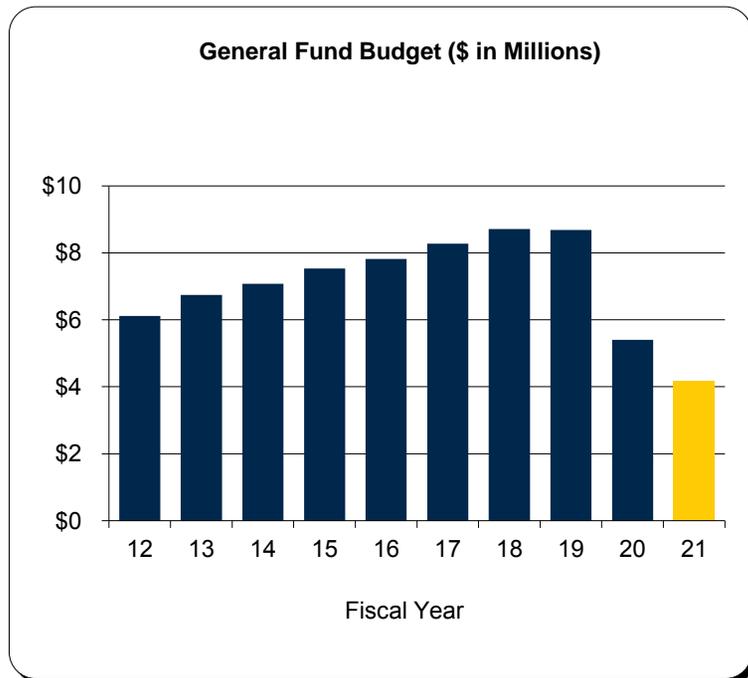
Enrollment Management*

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 5,402,785
Transfers	(990,486)
Adjusted Fiscal Year 2019-20 Budget	<u>4,412,299</u>
Current Year Increase (Decrease)	(249,259)
Total Fiscal Year 2020-21	<u>\$ 4,163,040</u>

% Change -5.6%



Ten Year History

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

Notes: Ten Year History

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

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

Enrollment Management*

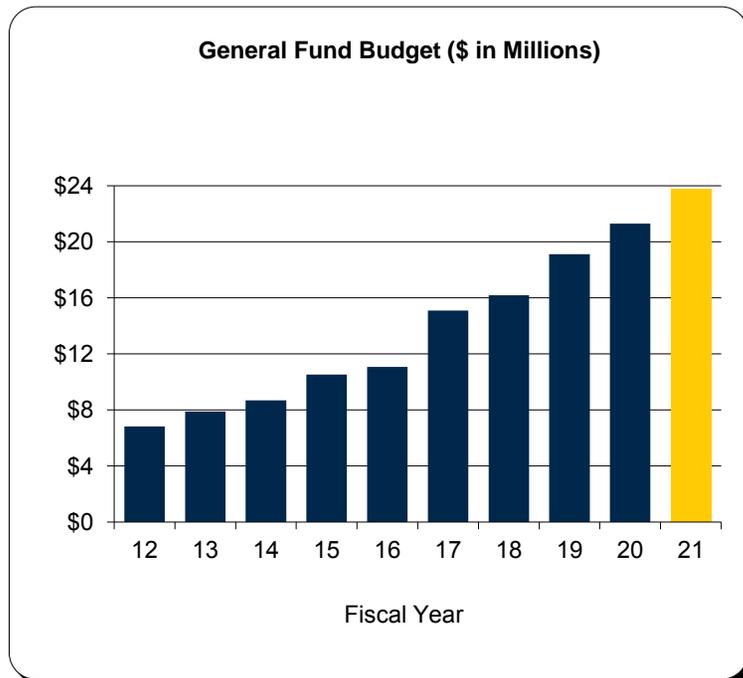
(Financial Aid Programs only)

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 21,304,165
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>21,304,165</u>
Current Year Increase (Decrease)	<u>2,446,450</u>
Total Fiscal Year 2020-21	<u><u>\$ 23,750,615</u></u>

% Change 11.5%



Ten Year History

1. In FY 16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
2. In FY 17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
3. In FY 18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY 19, \$2.5M was added to the base budget to support need and merit-based aid.
5. In FY 20, \$2.2M was added to the base budget to support need and merit-based aid.
6. In FY 21, \$2.4M is added to the base budget to support need and merit-based aid.

Notes: Ten Year History

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

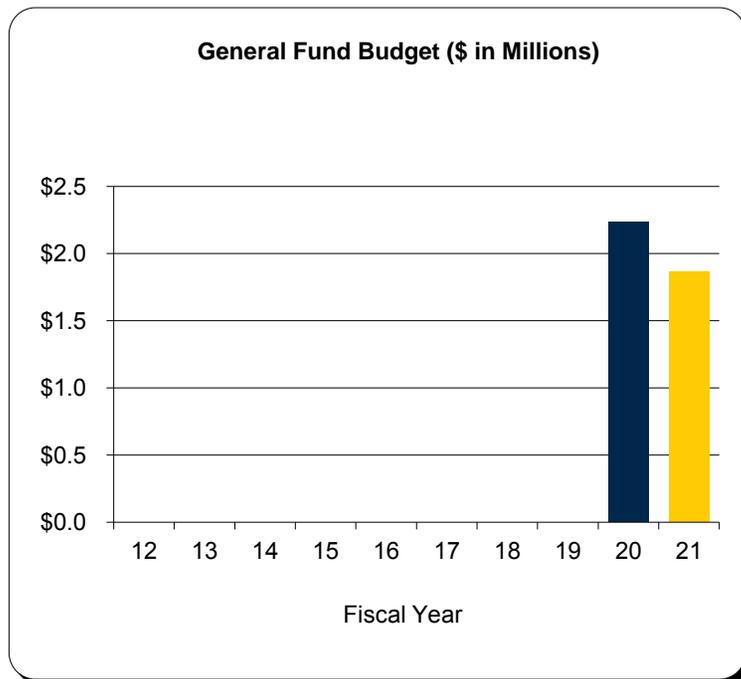
Student Affairs^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,234,386
Transfers	(298,483)
Adjusted Fiscal Year 2019-20 Budget	<u>1,935,903</u>
Current Year Increase (Decrease)	(72,725)
Total Fiscal Year 2020-21	<u>\$ 1,863,178</u>

% Change -3.8%



Ten Year History

1. In FY 20, new funds were included to support the annual campus merit program.
2. In FY 21, Student Life was renamed Student Affairs. The budget is reduced due to a projected decline in general fund revenue.

Notes: Ten Year History

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

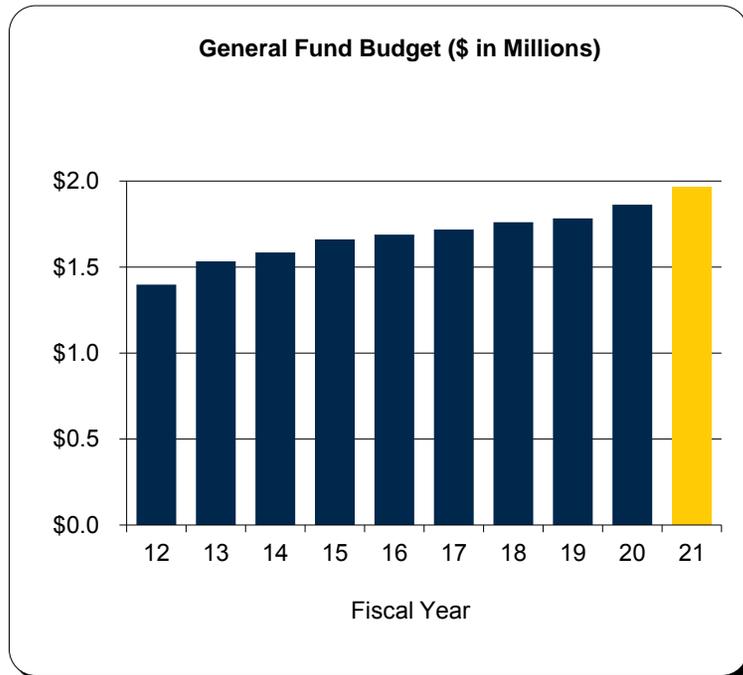
External Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 1,862,800
Transfers	209,928
Adjusted Fiscal Year 2019-20 Budget	2,072,728
Current Year Increase (Decrease)	(110,700)
Total Fiscal Year 2020-21	\$ 1,962,028

% Change -5.3%



Ten Year History

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

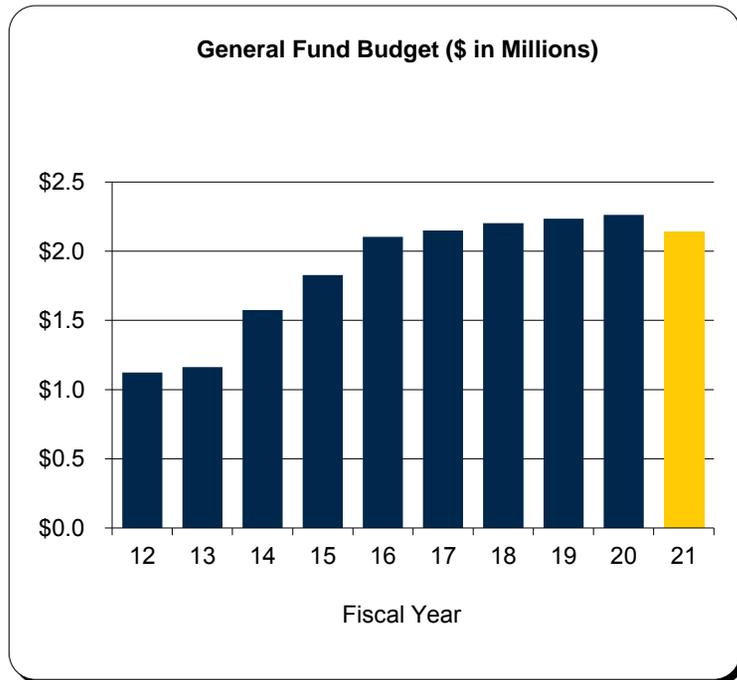
Institutional Advancement

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,262,869
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	2,262,869
Current Year Increase (Decrease)	(124,458)
Total Fiscal Year 2020-21	\$ 2,138,411

% Change -5.5%



Ten Year History

1. In FY 16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.
2. In FY 19, new funds were included for the annual campus merit program.
3. In FY 20, new funds were included for the annual campus merit program.
4. In FY 21, the budget is reduced due to a projected decline in general fund revenue.

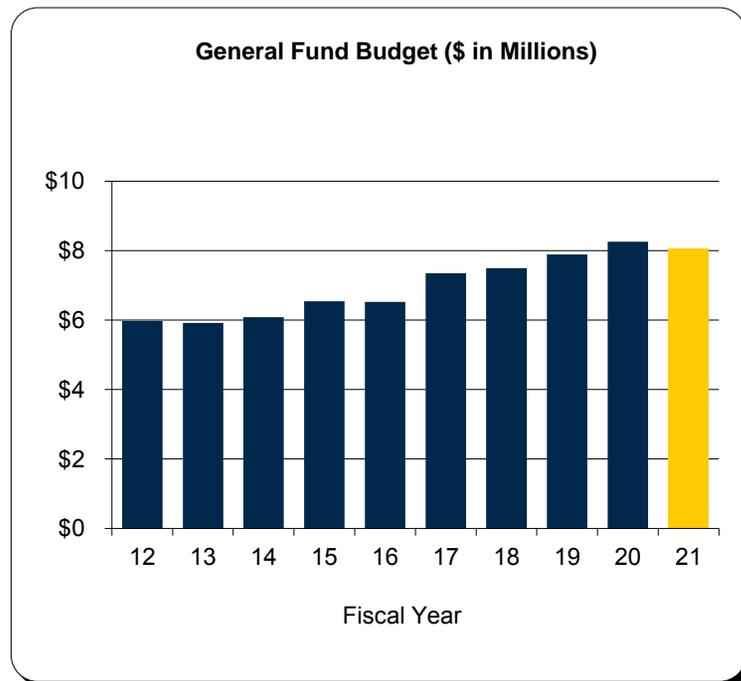
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 8,259,749
Transfers	(205,434)
Adjusted Fiscal Year 2019-20 Budget	<u>8,054,315</u>
Current Year Increase (Decrease)	5,099
Total Fiscal Year 2020-21	<u><u>\$ 8,059,414</u></u>

% Change 0.1%



Ten Year History

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

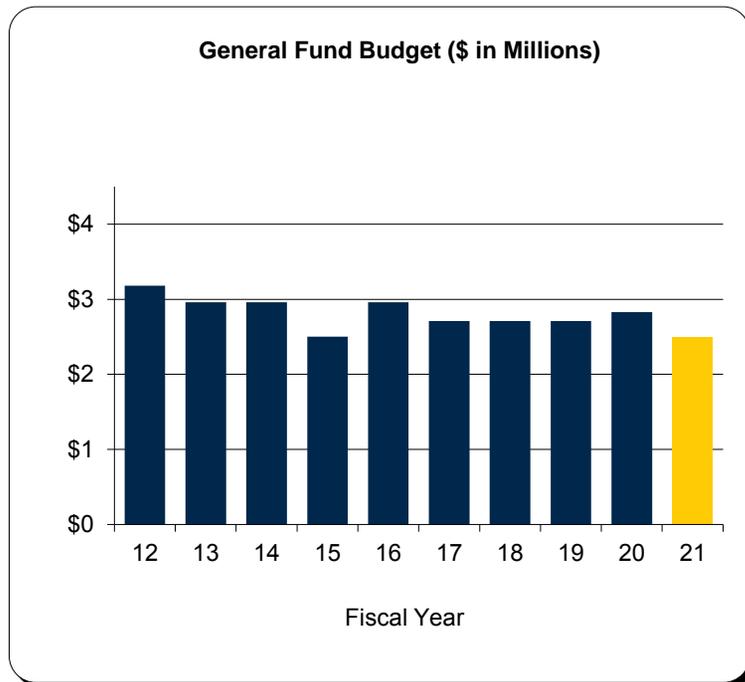
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2020-21

Fiscal Year 2019-20 Budget	\$ 2,827,920
Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>2,827,920</u>
Current Year Increase (Decrease)	<u>(326,232)</u>
Total Fiscal Year 2020-21	<u>\$ 2,501,688</u>

% Change -11.5%



Ten Year History

1. In FY 16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
2. In FY 17, the budget included decreases related to sustained cost containment efforts.
3. In FY 18, campus utilities costs were anticipated to remain stable throughout the fiscal year.
4. In FY 19, campus utilities costs were anticipated to remain stable throughout the fiscal year.
5. In FY 20, \$120K of funding was included in support of an anticipated increase in utility costs.
6. In FY 21, the budget reflects anticipated reductions in utility spending as a result of reduced activity during the COVID-19 pandemic.

Dearborn Campus

Section Three - General Fund Budget Detail

Note: Detail may not add due to rounding.

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Arts, Sciences, and Letters	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,633,815	448,000		8,081,815	8,345,426	591,000		8,936,426
921020 Dbn CASL Academic Advising	389,449	3,500		392,949	439,196	30,000		469,196
921040 Dbn CASL Online Fees						91,153		91,153
921050 Dbn CASL-CAAS	10,000	7,000		17,000		10,000		10,000
921060 Dbn CASL Internships	133,504	500		134,004				
921100 Dbn CASL College-Wide Programs	674,453	32,000		706,453	884,805	76,400		961,205
921240 Dbn CASL Language Culture Comm	3,381,626	5,000		3,386,626	2,993,072	110,840		3,103,912
921245 Dbn CASL Writing Center	59,325	7,000		66,325	80,900	34,000		114,900
921250 Dbn CASL Lit, Philosophy & Arts	1,789,393	5,000		1,794,393	1,836,794	39,923		1,876,717
921400 Dbn CASL Social Sciences	2,806,725	5,000		2,811,725	3,134,018	121,332		3,255,350
921600 Dbn CASL Natural Sciences	659,422	5,000		664,422	879,578	280,430		1,160,008
921610 Dbn CASL Biological Sciences	1,876,962	7,000		1,883,962	2,195,408	94,700		2,290,108
921620 Dbn CASL Physical Sciences	2,691,216	7,500		2,698,716	2,691,817	131,000		2,822,817
921800 Dbn CASL Behavioral Sciences	193,380	5,000		198,380	203,735	64,150		267,885
921810 Dbn CASL Sociology & Anthro	1,125,278	3,000		1,128,278	1,285,321	5,000		1,290,321
921820 Dbn CASL Psychology	1,623,235	8,000		1,631,235	1,775,403	13,000		1,788,403

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Arts, Sciences, and Letters	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921830 Dbn CASL Criminal Justice	267,921	1,000		268,921	84,703	7,000		91,703
921900 Dbn CASL Math & Statistics	2,515,939	14,500		2,530,439	2,214,838	54,965		2,269,803
924400 Dbn Environmental Interpretive Ctr	164,754	1,500		166,254	209,554	22,000		231,554
BUDGET TOTAL	27,996,397	565,500		28,561,897	29,254,568	1,776,893		31,031,461

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Business	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	5,085,757	881,964		5,967,721	5,279,959	1,142,095		6,422,054
917200 Dbn Col of Bus Acctg & Finance	3,023,520	67,500		3,091,020	3,343,073	89,000		3,432,073
917400 Dbn Col of Bus Mgmt Studies	5,436,422	121,500		5,557,922	5,753,096	210,000		5,963,096
BUDGET TOTAL	13,545,699	1,070,964		14,616,663	14,376,128	1,441,095		15,817,223

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Education, Health & Human Services	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,568,543	49,729		1,618,272	1,597,455	65,907		1,663,362
918100 Dbn CEHHS Education-Operations	2,383,020	73,000		2,456,020	2,523,209	94,000		2,617,209
918600 Dbn CEHHS Early Child Education	42,600			42,600	42,600			42,600
918700 Dbn CEHHS Hlth & Human Services	691,682	6,800		698,482	806,903	16,000		822,903
BUDGET TOTAL	4,685,845	129,529		4,815,374	4,970,167	175,907		5,146,074

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Engineering and Computer Science	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn COE & Computer Science	7,975,645	938,509		8,914,154	6,397,805	4,220,277		10,618,082
920100 Dbn COE IAVS	112,510	103,842		216,352	111,812	103,842		215,654
920200 Dbn COE Mechanical Eng	3,649,917	100,000		3,749,917	3,584,276	100,000		3,684,276
920300 Dbn COE CEEP	252,160	65,000		317,160	251,352	75,000		326,352
920400 Dbn COE Electric & Comp	3,349,986	92,000		3,441,986	3,278,440	92,000		3,370,440
920500 Dbn COE Computer & Info	2,848,601	68,000		2,916,601	2,646,316	68,000		2,714,316
920600 Dbn COE Indust & Sys Eng	2,209,179	60,000		2,269,179	2,168,377	60,000		2,228,377
920900 Dbn COE Ext Learn Outreach	348,254	90,000		438,254	573,186	115,000		688,186
BUDGET TOTAL	20,746,252	1,517,351		22,263,603	19,011,564	4,834,119		23,845,683

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Office of the Chancellor	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	960,765	67,327		1,028,092	1,138,158	152,263		1,290,421
915210 Dbn Office of Metro Impact	286,290	60,757		347,047	286,290	80,955		367,245
915220 Dbn Office for Inclusion	111,600	91,412		203,012	111,600	103,126		214,726
929400 Dbn Athletics & Recreation	800,584	240,007		1,040,591	815,593	360,708		1,176,301
930000 Dbn Contingency		5,203,770		5,203,770		1,642,301		1,642,301
BUDGET TOTAL	2,159,239	5,663,273		7,822,512	2,351,641	2,339,353		4,690,994

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Provost and Academic Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000 Dbn Office of the Provost	1,595,902	239,980		1,835,882	2,036,808	309,980		2,346,788
916010 Dbn Office of Graduate Studies	399,941	106,175		506,116	399,941	135,632		535,573
916020 Dbn Academic Success	360,412	35,065		395,477				
916030 Dbn International Affairs	332,945	2,673		335,618				
916040 Dbn Talent Gateway	468,774	12,131		480,905				
916200 Dbn Institutional Research	557,641	18,221		575,862	398,360	24,968		423,328
916400 Dbn Office of Research	494,742	741,338		1,236,080	343,905	962,000		1,305,905
916900 Dbn Student Adv & Resource Ter	518,993	66,464		585,457	394,003			394,003
923000 Dbn Mardigian Library	1,576,512	174,223		1,750,735	1,805,872	174,223		1,980,095
923040 Dbn Mardigian Library-Material		905,345		905,345		905,345		905,345
923700 Dbn Art Collections & Exhibitions		11,564		11,564		11,564		11,564
930020 Dbn Faculty Senate	20,450	6,446		26,896	18,850	7,713		26,563
BUDGET TOTAL	6,326,312	2,319,625		8,645,937	5,397,739	2,531,425		7,929,164

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Information Technology Services	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
925000 Dbn Information Technology Svc	2,882,641	2,437,923		5,320,564	2,882,641	2,747,585		5,630,226
BUDGET TOTAL	<u>2,882,641</u>	<u>2,437,923</u>		<u>5,320,564</u>	<u>2,882,641</u>	<u>2,747,585</u>		<u>5,630,226</u>

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Business Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	404,514	95,004		499,518	428,329	96,189		524,518
926300 Dbn Human Res & Inst Equity	600,620	33,969		634,589	679,387	43,724		723,111
926400 Dbn Financial Services	702,849	52,744		755,593	851,581	52,744		904,325
928100 Dbn General Services Operation	127,366	7,750		135,116	125,656	7,750		133,406
928110 Dbn Facilities Planning	302,728	30,700		333,428	428,463	30,700		459,163
928120 Dbn Environmental Hlth & Safety	169,264	156,300		325,564	224,264	156,300		380,564
928150 Dbn Parking Administration		188,000		188,000		270,000		270,000
928200 Dbn Facilities Operations-Admin	431,041	127,925		558,966	566,041	127,925		693,966
928210 Dbn Physical Plant Non-Capital		858,514		858,514		858,514		858,514
928230 Dbn Physical Plant Bldg Svcs	1,383,424	104,200		1,487,624	1,376,674	104,200		1,480,874
928240 Dbn Physical Plant General Repairs	376,497	289,800		666,297	369,847	289,800		659,647
928250 Dbn Physical Plant Ground Maint	431,595	280,100		711,695	425,955	280,100		706,055
928260 Dbn Physical Plant Bldg Maint	328,221	140,000		468,221	322,121	140,000		462,121
928270 Dbn Physical Plant Boiler Oper	537,294	87,000		624,294	530,384	87,000		617,384
928280 Dbn Physical Plant Heat & Vent	461,412	180,000		641,412	454,832	180,000		634,832
928290 Dbn Fairlane Center	228,629	1,322,158		1,550,787	224,259	1,617,250		1,841,509

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Business Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Police Department	2,018,041	157,405		2,175,446	1,923,515	132,305		2,055,820
929050 Dbn University Center		50,000		50,000		102,700		102,700
930010 Dbn Staff Senate		12,280		12,280		13,000		13,000
930030 Dbn Commission for Women		11,620		11,620		12,300		12,300
930050 Dbn Debt Service		6,144,270		6,144,270		6,644,270		6,644,270
930060 Dbn Campus Accounts		2,946,842		2,946,842		3,876,422		3,876,422
BUDGET TOTAL	8,503,495	13,276,581		21,780,076	8,931,308	15,123,193		24,054,501

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Enrollment Management	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrollment Management	1,019,305	50,925		1,070,230	391,551	50,925		442,476
929300 Dbn Business Support					118,105			118,105
929500 Dbn Office of the Registrar	782,373	43,467		825,840	1,115,533	59,989		1,175,522
929550 Dbn International Affairs					329,395	22,000		351,395
929600 Dbn Career Services					281,087	8,131		289,218
929800 Dbn Admissions	1,183,827	347,877		1,531,704	1,639,190	386,402		2,025,592
929810 Dbn Orientation					98,130	56,674		154,804
929900 Dbn Office of Financial Aid	698,600	36,666		735,266	825,466	20,207		845,673
BUDGET TOTAL	3,684,105	478,935		4,163,040	4,798,457	604,328		5,402,785

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Financial Aid Programs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929400 Dbn Athletics & Recreation			544,600	544,600			501,150	501,150
929990 Dbn Non-Resident Financial Aid			2,335,916	2,335,916			3,226,800	3,226,800
929999 Dbn Financial Aid Awards			20,870,099	20,870,099			17,576,215	17,576,215
BUDGET TOTAL			23,750,615	23,750,615			21,304,165	21,304,165

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Student Affairs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929100 Dbn Academic Success					400,160	83,178		483,338
929150 Dbn Dean of Students	332,243	29,113		361,356	282,178	12,000		294,178
929200 Dbn CAPS	360,297	40,000		400,297	360,297	40,000		400,297
929210 Dbn Disability Services	139,373	6,536		145,909	139,373	6,536		145,909
929250 Dbn Center for Social Justice	239,187	63,949		303,136	148,202	16,170		164,372
929700 Dbn Office of Student Life	262,047	390,433		652,480	235,605	510,687		746,292
BUDGET TOTAL	1,333,147	530,031		1,863,178	1,565,815	668,571		2,234,386

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

External Relations	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,207,931	754,097		1,962,028	1,227,931	634,869		1,862,800
BUDGET TOTAL	<u>1,207,931</u>	<u>754,097</u>		<u>1,962,028</u>	<u>1,227,931</u>	<u>634,869</u>		<u>1,862,800</u>

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Institutional Advancement	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	1,026,265	207,829		1,234,094	1,141,611	199,870		1,341,481
915510 Dbn Development Office	599,874	62,316		662,190	571,283	59,508		630,791
915520 Dbn Alumni Relations	190,127	52,000		242,127	190,597	100,000		290,597
BUDGET TOTAL	1,816,266	322,145		2,138,411	1,903,491	359,378		2,262,869

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Staff Benefits	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	8,059,414			8,059,414	8,259,749			8,259,749
BUDGET TOTAL	<u>8,059,414</u>			<u>8,059,414</u>	<u>8,259,749</u>			<u>8,259,749</u>

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Utilities	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities	-----	2,501,688	-----	2,501,688	-----	2,827,920	-----	2,827,920
BUDGET TOTAL	-----	2,501,688	-----	2,501,688	-----	2,827,920	-----	2,827,920

General Fund - Dearborn Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

	2020 - 2021				2019 - 2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	102,946,743	31,567,642	23,750,615	158,265,000	104,931,199	36,064,636	21,304,165	162,300,000

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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

	2020-2021				Total	2019-2020	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 23,893,200	\$ -	\$ -	\$ -	\$ 23,893,200	\$ 23,924,900	\$ (31,700)
Student Tuition & Fees	89,256,600	-	-	-	89,256,600	92,831,700	(3,575,100)
Government Sponsored Programs:							
Federal	-	-	-	13,000,000	13,000,000	14,500,000	(1,500,000)
Non-Federal	-	-	-	2,300,000	2,300,000	2,100,000	200,000
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	150,000	-	-	-	150,000	200,000	(50,000)
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(150,000)	(150,000)	(200,000)	50,000
Private Gifts	-	-	-	700,000	700,000	700,000	-
Income from Investments:							
Endowment Income	-	-	-	4,300,000	4,300,000	4,500,000	(200,000)
Other Investment Income	50,000	25,000	-	75,000	150,000	270,000	(120,000)
Auxiliary Activities	-	-	5,254,000	-	5,254,000	5,260,000	(6,000)
Departmental Activities	300,000	720,000	-	-	1,020,000	1,900,000	(880,000)
Total Revenues	\$ 113,649,800	\$ 745,000	\$ 5,254,000	\$ 20,225,000	\$ 139,873,800	\$ 145,986,600	\$ (6,112,800)
Total Expenditures	\$ 113,649,800	\$ 745,000	\$ 5,254,000	\$ 20,225,000	\$ 139,873,800	\$ 145,986,600	\$ (6,112,800)
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 23,893,200	21.0%	\$ 23,924,900	20.3%	\$ (31,700)
Student Tuition & Fees	89,256,600	78.6%	92,831,700	78.9%	(3,575,100)
Indirect Cost Recovery	150,000	0.1%	200,000	0.2%	(50,000)
Income from Investments - Other	50,000	0.0%	100,000	0.1%	(50,000)
Departmental Activities	300,000	0.3%	600,000	0.5%	(300,000)
Total Revenues	\$ 113,649,800	100.0%	\$ 117,656,600	100.0%	\$ (4,006,800)
Total Expenditures	\$ 113,649,800		\$ 117,656,600		\$ (4,006,800)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	720,000	96.6%	1,300,000	97.0%	(580,000)
Income from Investments	25,000	3.4%	40,000	3.0%	(15,000)
Total Revenues	\$ 745,000	100.0%	\$ 1,340,000	100.0%	\$ (595,000)
Total Expenditures	\$ 745,000		\$ 1,340,000		\$ (595,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	2019-2020	\$ Change
Revenues:			
Recreation Building	\$ 1,100,000	\$ 1,300,000	\$ (200,000)
Event Building Services	750,000	750,000	-
Northbank Center	525,000	550,000	(25,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,889,000	2,800,000	89,000
Other Auxiliary Activities & Internal Services	375,000	450,000	(75,000)
Internal Rebillings	(175,000)	(230,000)	55,000
Gross Revenue	\$ 6,279,000	\$ 6,435,000	\$ (156,000)
Budgeted in the General Fund	(1,025,000)	(1,175,000)	150,000
Net Revenue	\$ 5,254,000	\$ 5,260,000	\$ (6,000)
Expenditures:			
Recreation Building	\$ 1,100,000	\$ 1,300,000	\$ (200,000)
Event Building Services	750,000	750,000	-
Northbank Center	525,000	550,000	(25,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,889,000	2,800,000	89,000
Other Auxiliary Activities & Internal Services	375,000	450,000	(75,000)
Internal Rebillings	(175,000)	(230,000)	55,000
Gross Expenditures	\$ 6,279,000	\$ 6,435,000	\$ (156,000)
Budgeted in the General Fund	(1,025,000)	(1,175,000)	150,000
Net Expenditures	\$ 5,254,000	\$ 5,260,000	\$ (6,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2020-2021	% of Total	2019-2020	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 13,000,000	64.1%	\$ 14,500,000	66.8%	\$ (1,500,000)
Non-Federal	2,300,000	11.4%	2,100,000	9.7%	200,000
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(150,000)	-0.7%	(200,000)	-0.9%	50,000
Private Gifts	700,000	3.5%	700,000	3.2%	-
Income from Investments:					
Endowment Income	4,300,000	21.3%	4,500,000	20.7%	(200,000)
Other Investment Income	75,000	0.4%	130,000	0.6%	(55,000)
Total Revenues	\$ 20,225,000	100.0%	\$ 21,730,000	100.0%	\$ (1,505,000)
Expenditures	\$ 20,225,000		\$ 21,730,000		\$ (1,505,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,446	\$ 6,203	\$ 243	3.9%
Upper Division	6,518	6,275	243	3.9%
Nursing	7,451	7,172	279	3.9%
Nursing (RN/BSN)	6,518	6,275	243	3.9%
Respiratory Therapy	6,518	6,275	243	3.9%
Management	7,598	7,310	288	3.9%
Graduate				
Management	9,929	9,557	372	3.9%
Doctor of Education	8,936	8,600	336	3.9%
Doctor of Nurse Anesthesia (Professional)	10,559	10,163	396	3.9%
Doctor of Nurse Anesthesia (Post-Professional)	12,368	11,903	465	3.9%
Physical Therapy	9,098	8,756	342	3.9%
Occupational Therapy	9,647	9,284	363	3.9%
Physician Assistant*	11,747	-	-	-
Nursing	8,771	8,441	330	3.9%
All Other Graduate Programs	8,135	7,829	306	3.9%

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 2020, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

* The Physician Assistant program is new in Winter 2021.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2020	Fall 2019	\$ Change	% Change
Undergraduate				
Lower Division	\$ 12,311	\$ 11,846	\$ 465	3.9%
Upper Division	12,473	12,005	468	3.9%
Nursing	14,333	13,793	540	3.9%
Nursing (RN/BSN)	7,172	6,902	270	3.9%
Respiratory Therapy	7,172	6,902	270	3.9%
Management	13,553	13,040	513	3.9%
Online Programs:**				
Management , Domestic Students	8,252	13,040	(4,788)	-36.7%
All Other Programs, Domestic Students	7,172	6,902	270	3.9%
Graduate				
Management	12,317	11,855	462	3.9%
Doctor of Education	12,059	11,606	453	3.9%
Doctor of Nurse Anesthesia (Professional)	15,647	15,059	588	3.9%
Doctor of Nurse Anesthesia (Post-Professional)	13,220	12,725	495	3.9%
Physical Therapy	13,484	12,977	507	3.9%
Occupational Therapy	14,033	13,505	528	3.9%
Physician Assistant*	17,969	-	-	-
Nursing	13,004	12,515	489	3.9%
All Other Graduate Programs	12,059	11,606	453	3.9%

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 2020, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

* The Physician Assistant Program is new in Winter 2021.

** Beginning in Fall 2020, non-resident domestic undergraduate students will pay a differential of approximately 10% for fully online programs.

Flint Campus

Section Two - General Fund Budget

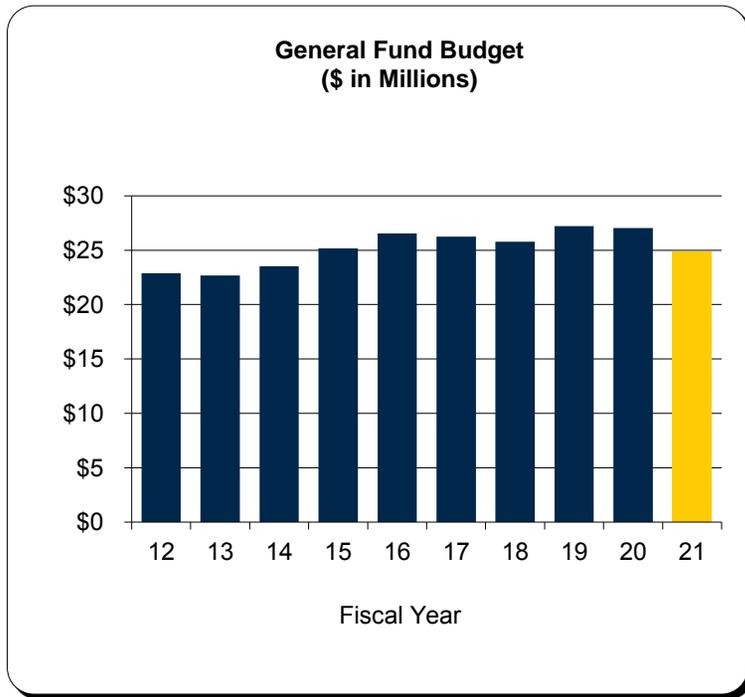
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 27,048,084
Miscellaneous Transfers	6,800
Adjusted Fiscal Year 2019-20 Budget	27,054,884
Current Year Increase (Decrease)	(2,238,368)
Total Fiscal Year 2020-21	\$ 24,816,516

% Change -8.3%



Ten Year History

1. In FY 15, the budget increased by \$443K for an equipment replacement fund.
2. In FY 16, \$351K in initiative funding was added to the budget for tenure track faculty positions, an equipment technician, and travel.
3. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

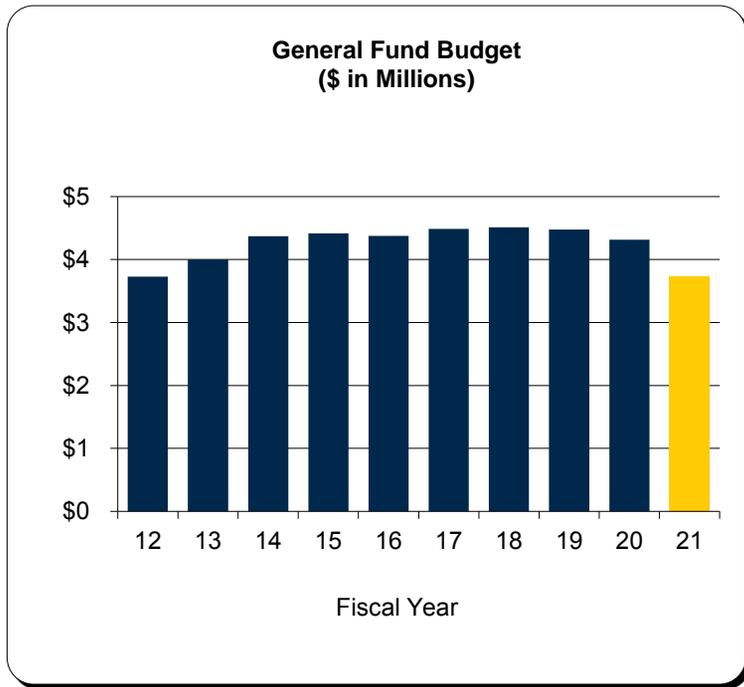
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,316,426
Miscellaneous Transfers	2,600
Adjusted Fiscal Year 2019-20 Budget	4,319,026
Current Year Increase (Decrease)	(581,849)
Total Fiscal Year 2020-21	<u>\$ 3,737,177</u>

% Change -13.5%



Ten Year History

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

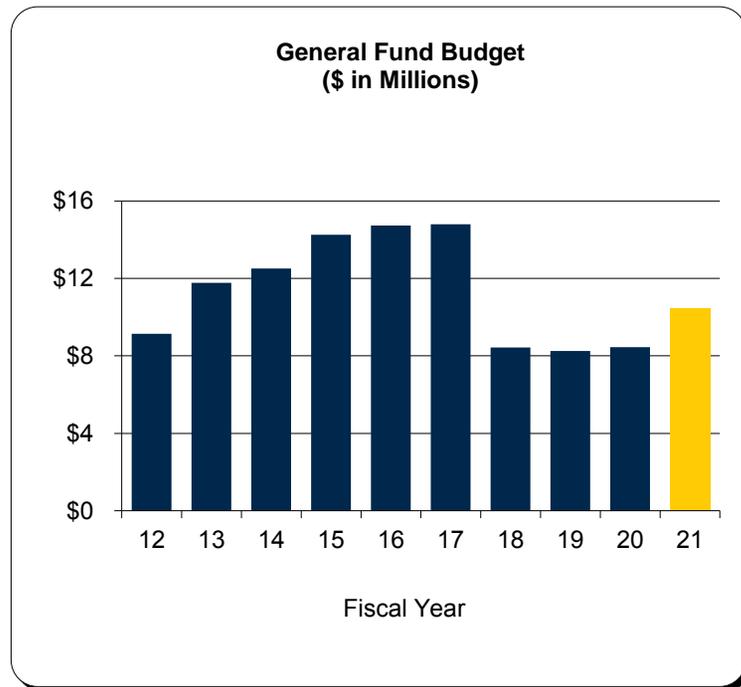
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 8,448,190
Miscellaneous Transfers	(4,600)
Adjusted Fiscal Year 2019-20 Budget	<u>8,443,590</u>
Current Year Increase (Decrease)	1,999,268
Total Fiscal Year 2020-21	<u><u>\$ 10,442,858</u></u>

% Change 23.7%



Ten Year History

1. From FY 12 to FY 16, the budget increased due to enrollment growth.
2. In FY 18, the Nursing department budget moved from the College of Health Sciences into the newly established School of Nursing.
3. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.
4. In FY 21, the budget increase is due to projected enrollment growth in graduate programs.

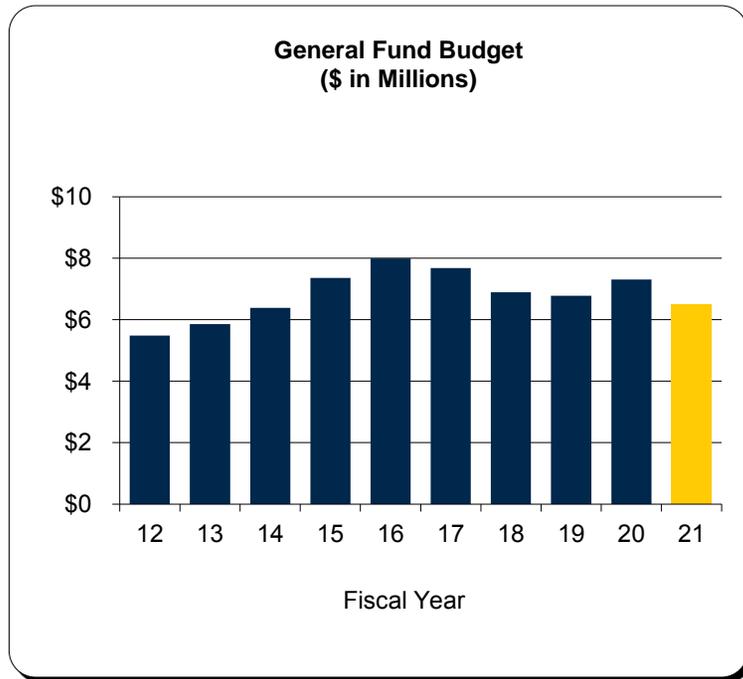
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 7,311,876
Miscellaneous Transfers	<u>(4,300)</u>
Adjusted Fiscal Year 2019-20 Budget	7,307,576
Current Year Increase (Decrease)	<u>(801,243)</u>
Total Fiscal Year 2020-21	<u>\$ 6,506,333</u>

% Change -11.0%



Ten Year History

1. In FY 12, the budget increased due to a projected increase in enrollment.
2. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
3. In FY 16, the budget increased due to a projected increase in enrollment.
4. In FY 18, the budget decreased due to a projected decline in enrollment.
5. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

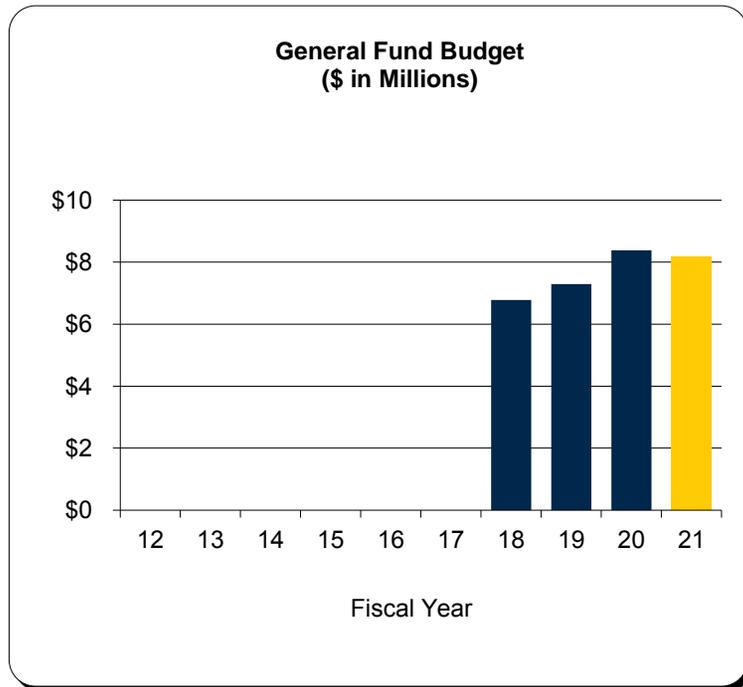
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 8,386,092
Miscellaneous Transfers	(8,000)
Adjusted Fiscal Year 2019-20 Budget	<u>8,378,092</u>
Current Year Increase (Decrease)	(199,744)
Total Fiscal Year 2020-21	<u><u>\$ 8,178,348</u></u>

% Change -2.4%



Ten Year History

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

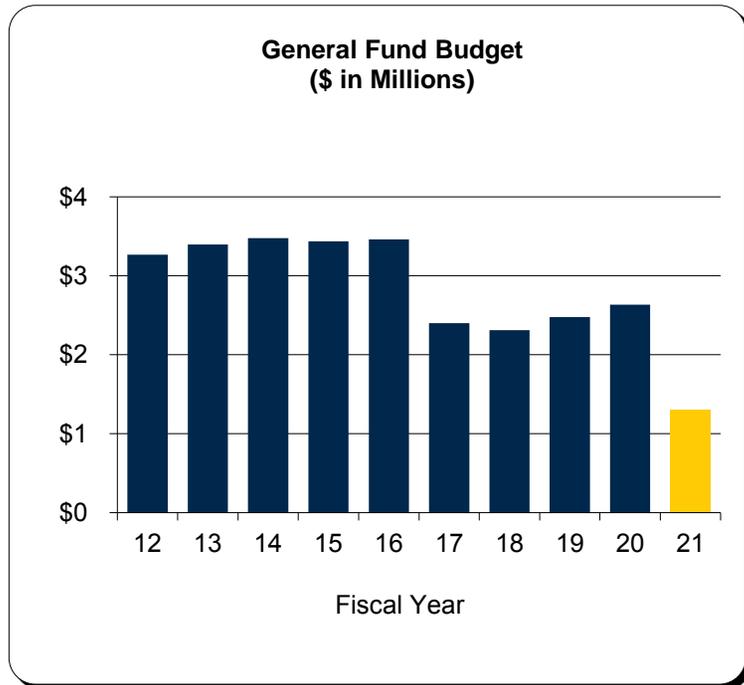
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 2,633,894
Reorganization of Departments	(1,266,406)
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>1,367,488</u>
Current Year Increase (Decrease)	(63,956)
Total Fiscal Year 2020-21	<u><u>\$ 1,303,532</u></u>

% Change -4.7%



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.
3. In FY 21, reorganizational changes include moving University Communications & Marketing to the Vice Chancellor for Enrollment Management.
4. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

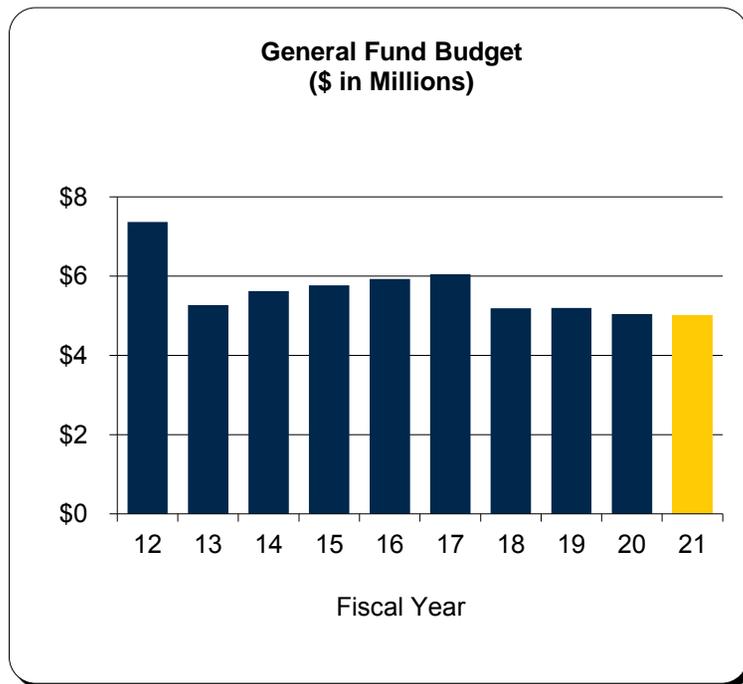
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 5,044,235
Reorganization of Departments	245,514
Miscellaneous Transfers	7,524
Adjusted Fiscal Year 2019-20 Budget	5,297,273
Current Year Increase (Decrease)	(286,649)
Total Fiscal Year 2020-21	<u><u>\$ 5,010,624</u></u>

% Change -5.4%



Ten Year History

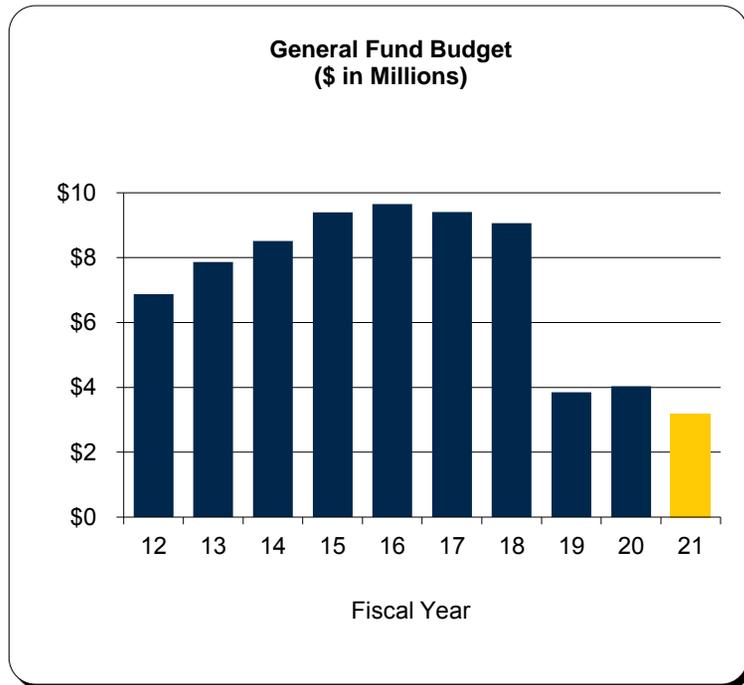
1. In FY 12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
2. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
3. In FY 21, reorganizational changes include moving the Center for Learning & Teaching and Honors departments to the Associate Provost Provost & Undergraduate Programs. Also, the Office of Research was moved to this unit from Associate Provost & Graduate Programs.
4. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

Associate Provost and Graduate Programs University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,032,439
Reorganization of Departments	(683,563)
Miscellaneous Transfers	<u>78</u>
Adjusted Fiscal Year 2019-20 Budget	3,348,954
Current Year Increase (Decrease)	<u>(156,627)</u>
Total Fiscal Year 2020-21	<u><u>\$ 3,192,327</u></u>

% Change -4.7%



Ten Year History

1. 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.
2. In FY 21, reorganizational changes include moving Flint International and Global Studies to the Associate Provost & Undergraduate Programs and moving the Office of Research to the Provost & Vice Chancellor for Academic Affairs.
3. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

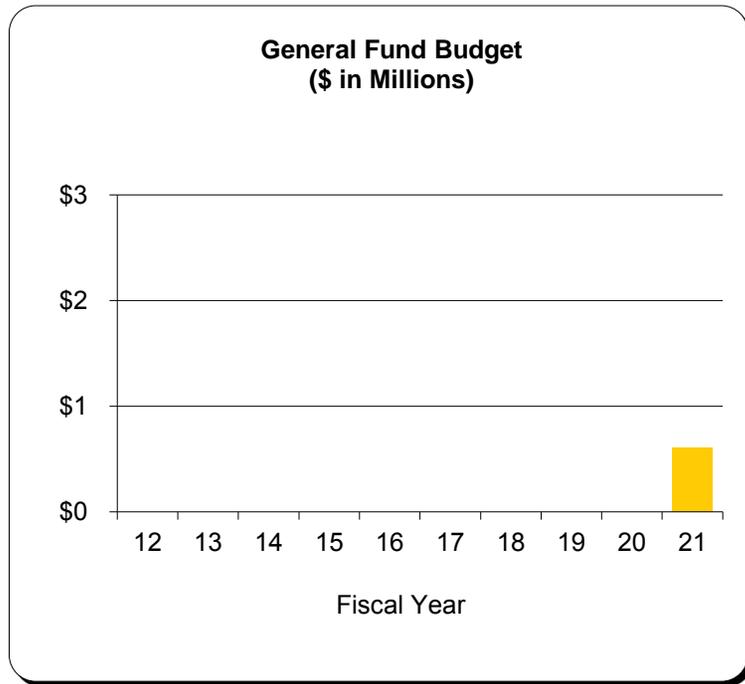
Associate Provost and Undergraduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ -
Reorganization of Departments	438,049
Miscellaneous Transfers	<u>200,000</u>
Adjusted Fiscal Year 2019-20 Budget	638,049
Current Year Increase (Decrease)	<u>(29,842)</u>
Total Fiscal Year 2020-21	<u><u>\$ 608,207</u></u>

% Change -4.7%



Ten Year History

1. In FY 21, this unit is reinstated and includes departments moved from the Provost, Associate Provost & Graduate Programs, and Vice Chancellor for Enrollment Management.
2. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

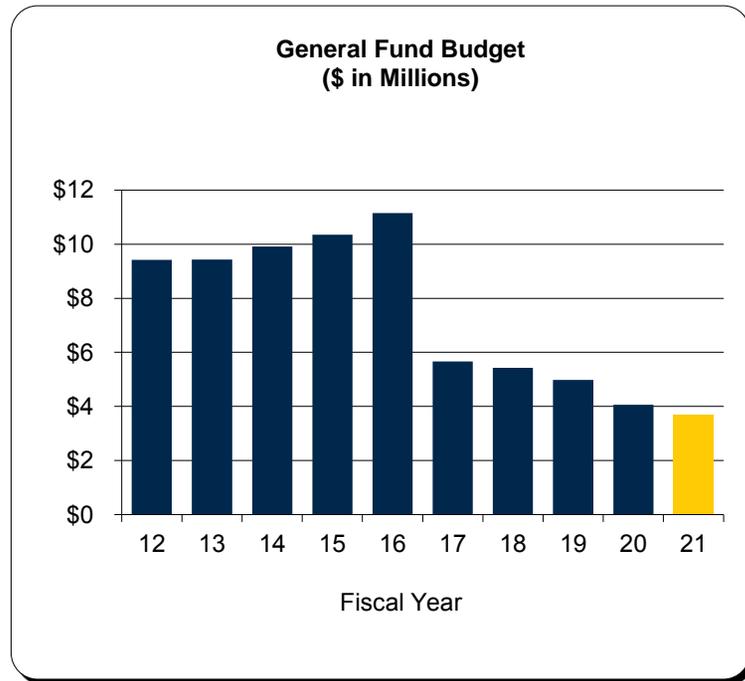
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,058,183
Miscellaneous Transfers	64
Adjusted Fiscal Year 2019-20 Budget	4,058,247
Current Year Increase (Decrease)	(368,301)
Total Fiscal Year 2020-21	\$ 3,689,946

% Change -9.1%



Ten Year History

1. In FY 16, the Student Aid budget increased by \$667K.
2. In FY 17, budgets for Student Success Center, Health & Wellness Services, and Educational Opportunity Initiatives moved into this unit. Budgets for Financial Aid, Registrar and Student Aid moved out of this unit.
3. In FY 19, the name of this unit changed from Vice Chancellor for Campus Inclusion & Student Life to Division of Student Affairs. The budget for Administrative Information Services moved to the Vice Chancellor for Enrollment Management.
4. In FY 20, the budget for the Student Success Center moved out of this unit and into the budget for Vice Chancellor for Enrollment Management.
5. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

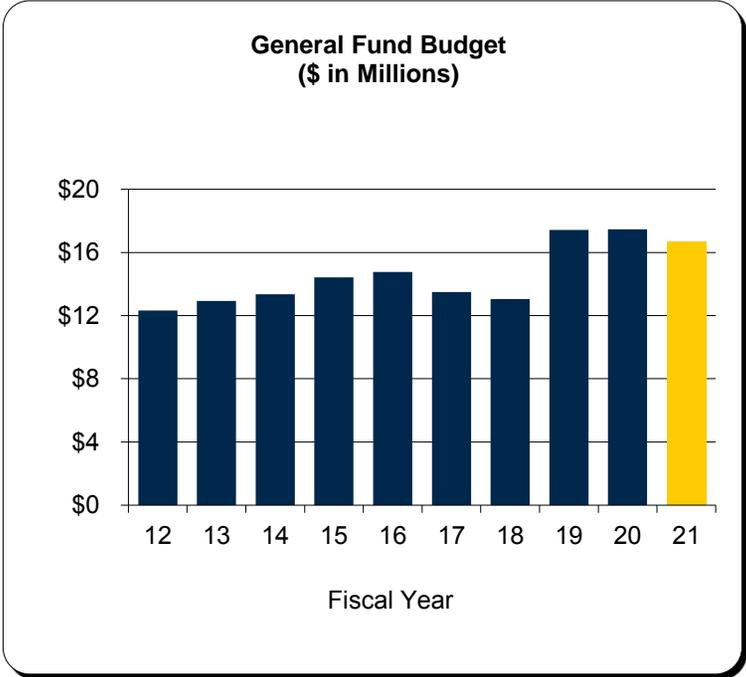
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 17,457,178
Miscellaneous Transfers	31,250
Adjusted Fiscal Year 2019-20 Budget	<u>17,488,428</u>
Current Year Increase (Decrease)	(831,921)
Total Fiscal Year 2020-21	<u>\$ 16,656,507</u>

% Change -4.8%



Ten Year History

1. In FY 16, the Recreation Fee increased by \$7 per student.
2. In FY 17, the budget for the Health & Wellness Center moved to the Division of Student Affairs.
3. In FY 19, the budgets for Information Technology Services and Student Technology Fee were moved from the Associate Provost & Graduate Programs group.
4. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

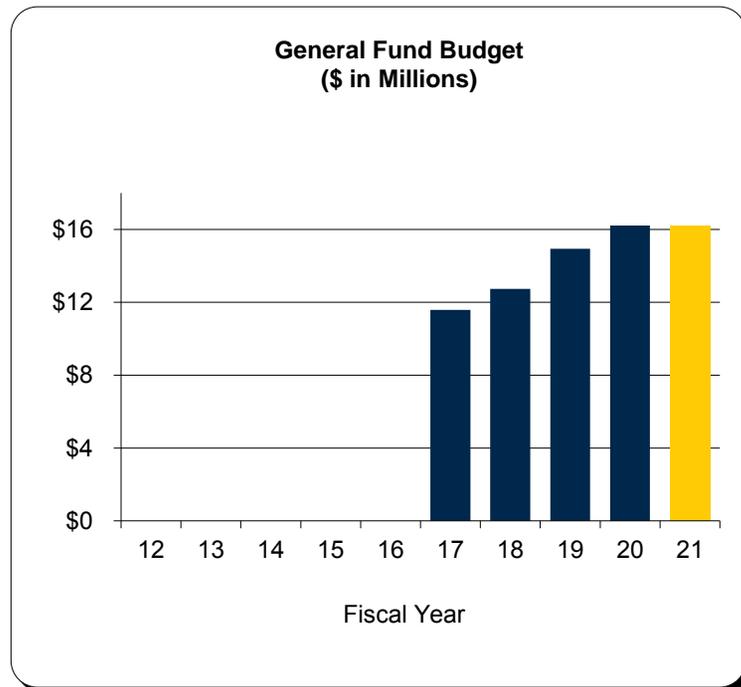
Vice Chancellor for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 16,218,834
Reorganization of Departments	1,266,406
Miscellaneous Transfers	<u>(231,250)</u>
Adjusted Fiscal Year 2019-20 Budget	17,253,990
Current Year Increase (Decrease)	<u>(1,041,136)</u>
Total Fiscal Year 2020-21	<u><u>\$ 16,212,854</u></u>

% Change -6.0%



Ten Year History

1. In FY 17, budgets for this newly created unit moved from other areas.
2. In FY 18, the Student Aid budget increased by \$1M for the Freshman Merit Scholarship program.
3. In FY 19, this unit received budgets for the International Center and the K-12 Office from Associate Provost & Graduate Programs. The budget for Administrative Information Services was moved from Division of Student Affairs. The Student Aid budget increased \$750K.
4. In FY 20, the budget for the Student Success Center moved into this unit from the Division of Student Affairs.
5. In FY 21, reorganizational changes include moving University Communications & Marketing from the Chancellor.
6. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

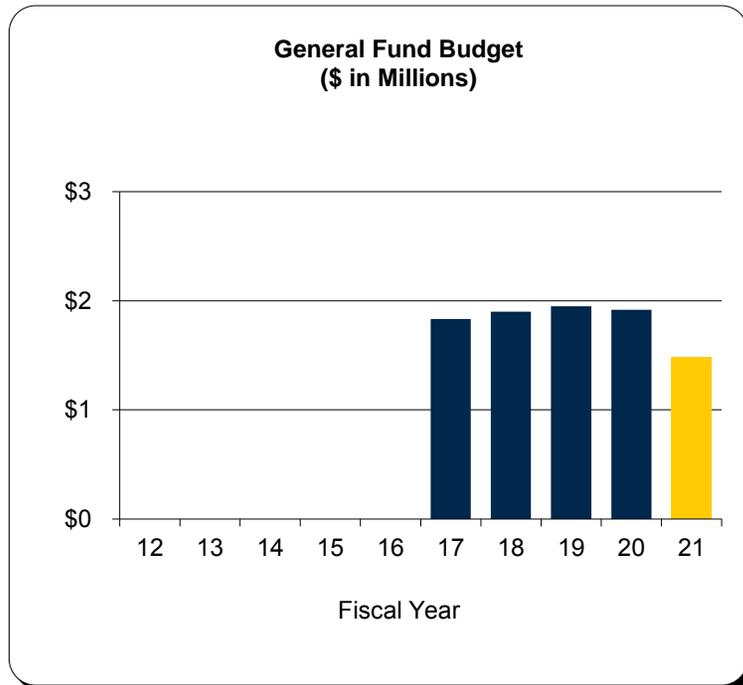
Vice Chancellor for University Advancement

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 1,918,619
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	<u>1,918,619</u>
Current Year Increase (Decrease)	<u>(439,732)</u>
Total Fiscal Year 2020-21	<u><u>\$ 1,478,887</u></u>

% Change -22.9%



Ten Year History

1. In FY 17, the Development Office budget moved to this newly created area from the Chancellor unit.
2. In FY 21, the budget reduction is the result of projected enrollment decline due to the COVID-19 pandemic.

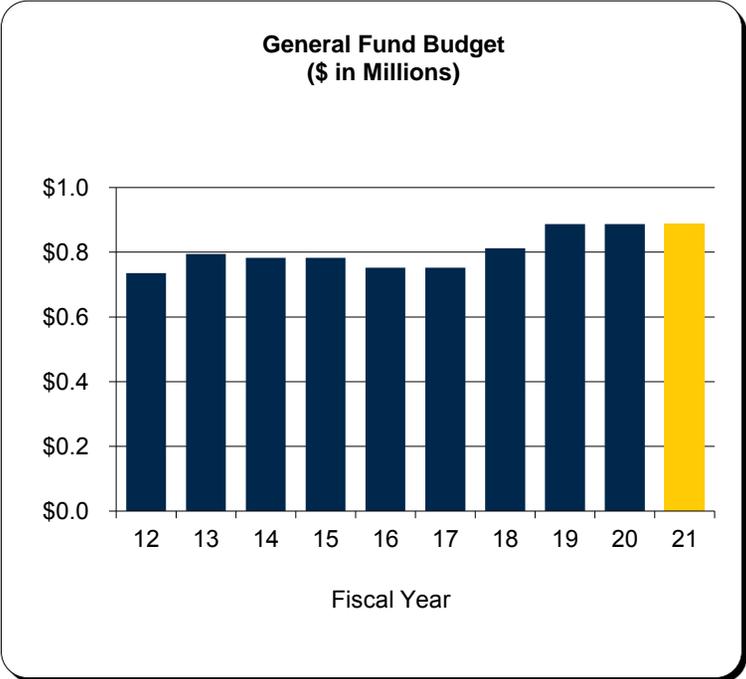
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	887,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2020-21	\$ 887,000

% Change 0.0%



Ten Year History

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

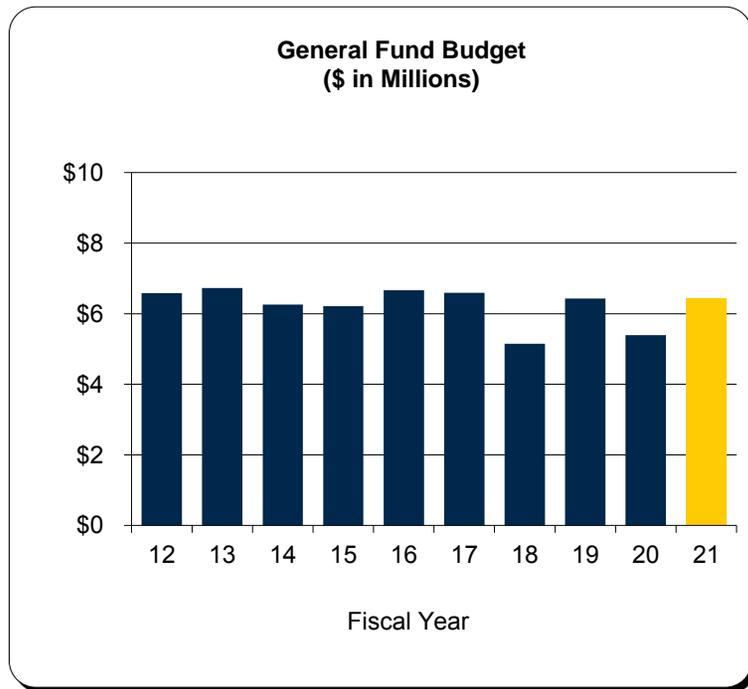
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 5,395,550
Miscellaneous Transfers	(166)
Adjusted Fiscal Year 2019-20 Budget	5,395,384
Current Year Increase (Decrease)	1,033,300
Total Fiscal Year 2020-21	\$ 6,428,684

% Change 19.2%



Ten Year History

1. In FY 12, \$2.2M from the contingency reserve moved out of General Administrative Services and into the budgets of functional units.
2. 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.
3. In FY 21, the budget has increased as the result of a contingency fund created in response to anticipated reduction in state funding.

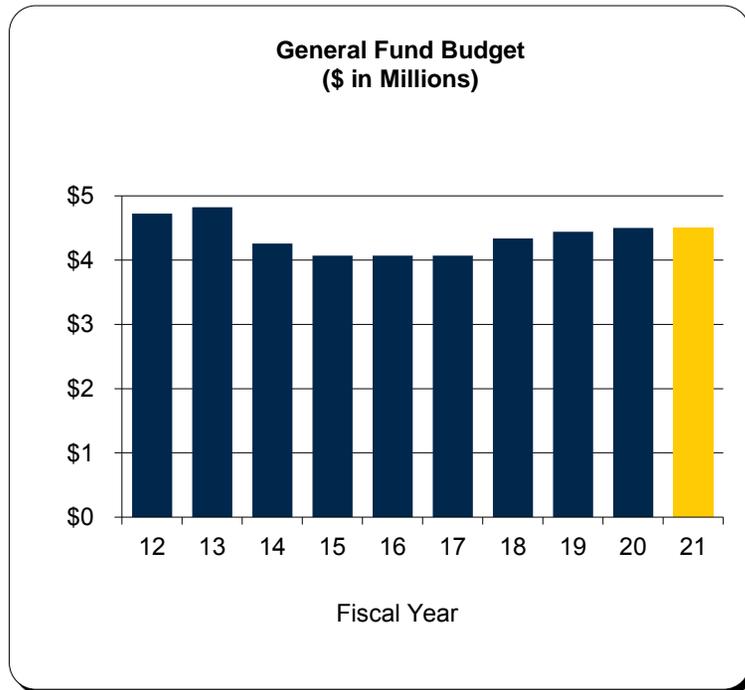
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2020-21:

Fiscal Year 2019-20 Budget	\$ 4,500,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2019-20 Budget	4,500,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2020-21	\$ 4,500,000

% Change 0.0%



Ten Year History

1. In FY 13, the budget increased due to water and sewer rate increases.
2. 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 2020-2021 and 2019-2020

College of Arts and Sciences		2020-2021			2019-2020				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,229,865	76,000		1,305,865	1,249,575	107,000		1,356,575
952000	Flint Teaching Assistance	2,697,092	465,326		3,162,418	2,107,391	890,241		2,997,632
952100	Flint Africana Studies Dept	250,550	6,531		257,081	281,481	11,125		292,606
952200	Flint Art & Art History	718,761	67,034		785,795	928,419	84,300		1,012,719
952300	Flint Biology	2,245,527	157,607		2,403,134	2,299,198	171,592	2,000	2,472,790
952400	Flint Chemistry/Biochemistry	1,298,134	147,924		1,446,058	1,313,014	184,828		1,497,842
952500	Flint Communications Studies	765,345	26,972		792,317	888,069	52,610		940,679
952600	Flint Computer Science	1,433,476	92,089		1,525,565	1,649,989	107,100		1,757,089
952700	Flint Geo, Planning & Environ	361,128	17,881		379,009	592,766	27,540		620,306
952800	Flint Economics	560,904	9,450		570,354	575,919	13,500		589,419
952900	Flint Engineering	858,227	113,145		971,372	971,643	97,116		1,068,759
953000	Flint English	2,078,945	35,951		2,114,896	2,125,551	55,586		2,181,137
953050	Flint Master of Arts - English	66,773			66,773	99,307			99,307
953100	Flint Foreign Language	401,912	13,454		415,366	500,301	15,300		515,601

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Arts and Sciences		2020-2021			2019-2020				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953200	Flint History	537,585	7,611		545,196	558,599	14,525		573,124
953300	Flint Mathematics	1,446,396	22,545		1,468,941	1,552,854	41,524		1,594,378
953350	Flint Master of Liberal Studies	1,800	344		2,144	76,966	400		77,366
953400	Flint MPA Program	186,276	7,574		193,850	299,107	8,400		307,507
953430	Flint MPA Web Plus	200,687	13,550		214,237	185,018	21,500		206,518
953450	Flint Master of Social Science					40,794			40,794
953470	Flint MA-Art Administration	54,682	516		55,198	44,916	600		45,516
953500	Flint Music	740,183	95,104		835,287	939,599	115,200		1,054,799
953600	Flint Philosophy	618,210	11,515		629,725	629,466	16,575		646,041
953700	Flint Physics	786,830	47,573		834,403	827,858	51,592		879,450
953800	Flint Political Science	465,390	11,515		476,905	474,525	18,525		493,050
953900	Flint Psychology	1,321,335	65,067		1,386,402	1,495,122	78,800		1,573,922
954000	Flint Sociology/Anthro/Crim Just	1,122,079	24,161		1,146,240	1,138,941	38,425		1,177,366
954050	Flint Women & Gender Studies	34,659	1,613		36,272	47,601	1,275		48,876

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Arts and Sciences		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954100	Flint Theatre & Dance	709,554	86,159		795,713	794,814	132,102		926,916
	BUDGET TOTAL	<u>23,192,305</u>	<u>1,624,211</u>		<u>24,816,516</u>	<u>24,688,803</u>	<u>2,357,281</u>	<u>2,000</u>	<u>27,048,084</u>

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Education & Human Services	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400 Flint Education	1,879,982	46,150		1,926,132	2,315,749	140,515		2,456,264
954500 Flint Social Work	769,459	37,400		806,859	842,690	37,400		880,090
954550 Flint Center for Educator Prep	319,305	18,500		337,805	172,400	27,000		199,400
964190 Flint Sch of Ed & Human Svcs	600,861	65,520		666,381	714,133	66,539		780,672
BUDGET TOTAL	3,569,607	167,570		3,737,177	4,044,972	271,454		4,316,426

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

College of Health Sciences		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint College of Health Sciences	1,031,000	116,937		1,147,937	1,075,732			1,075,732
954700	Flint Dept Pub Hlth & Hlth Sci	3,702,175	206,658		3,908,833	3,246,234	188,840		3,435,074
954750	Flint Occupational Therapy	931,500	434,136		1,365,636	555,840			555,840
954900	Flint Physical Therapy	2,779,000	563,012	5,000	3,347,012	2,724,136	654,867	2,541	3,381,544
954950	Flint Physician Assistant Program	673,440			673,440				
	BUDGET TOTAL	9,117,115	1,320,743	5,000	10,442,858	7,601,942	843,707	2,541	8,448,190

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Management	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint SOM Management Dean	856,755	179,350	40,000	1,076,105	994,055	293,650	60,000	1,347,705
955010 Flint SOM Statistics	298,972			298,972	501,972			501,972
955020 Flint SOM Marketing	589,328			589,328	632,813			632,813
955030 Flint SOM Management	1,245,672			1,245,672	1,458,530			1,458,530
955040 Flint SOM Finance	711,492			711,492	742,492			742,492
955050 Flint SOM Operation Mgmt	380,251			380,251	428,451			428,451
955060 Flint SOM Accounting	1,097,338			1,097,338	1,091,038			1,091,038
955070 Flint SOM Business Economics	158,280			158,280	161,780			161,780
955080 Flint SOM MIS	387,042			387,042	363,242			363,242
955090 Flint SOM Grad Ad/Dev		100,000		100,000		125,000		125,000
955100 Flint School of Management		5,000	8,000	13,000				
955120 Flint SOM Undergrad Ad/Dev	373,853	75,000		448,853	383,853	75,000		458,853
BUDGET TOTAL	6,098,983	359,350	48,000	6,506,333	6,758,226	493,650	60,000	7,311,876

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

School of Nursing		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954800	Flint Nursing	7,085,719	1,092,629		8,178,348	7,376,094	1,009,998		8,386,092
	BUDGET TOTAL	<u>7,085,719</u>	<u>1,092,629</u>		<u>8,178,348</u>	<u>7,376,094</u>	<u>1,009,998</u>		<u>8,386,092</u>

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Chancellor		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100	Flint Chancellor's Office	869,060	434,472		1,303,532	1,004,112	363,376		1,367,488
	BUDGET TOTAL	<u>869,060</u>	<u>434,472</u>		<u>1,303,532</u>	<u>1,004,112</u>	<u>363,376</u>		<u>1,367,488</u>

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Provost & Vice Chancellor for Academic Affairs		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950400	Flint University Outreach	371,659	49,223		420,882	396,725	49,223		445,948
950600	Flint Provost	493,508	327,865		821,373	493,508	193,871		687,379
950610	Flint Institutional Analysis	268,343	8,600		276,943	254,455	8,600		263,055
950700	Flint Academic Support		54,160		54,160		246,660		246,660
950750	Flint Genesee Early College Prog	66,850	286,833	220,000	573,683	66,850	325,733	220,000	612,583
951200	Flint Library	1,490,183	745,640		2,235,823	1,490,183	878,795		2,368,978
951500	Flint Res & Sponsor Program	467,685	160,075		627,760	505,071	160,075		665,146
	BUDGET TOTAL	3,158,228	1,632,396	220,000	5,010,624	3,206,792	1,862,957	220,000	5,289,749

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Associate Provost and Graduate Programs		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950800	Flint Extended Learning	1,198,753	908,202		2,106,955	1,198,753	1,001,397		2,200,150
950900	Flint Assoc Provost - Graduate	738,096	215,807	131,469	1,085,372	758,096	239,161	151,469	1,148,726
	BUDGET TOTAL	1,936,849	1,124,009	131,469	3,192,327	1,956,849	1,240,558	151,469	3,348,876

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Associate Provost and Undergraduate Programs	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620 Flint IGS	1,000	13,417		14,417		18,417		18,417
950630 Flint CL&T	196,223			196,223	198,223			198,223
950950 Flint Assoc Provost - Undergrad	185,000	5,305		190,305				
951000 Flint Honors	113,141	30,121	64,000	207,262	115,141	32,268	74,000	221,409
BUDGET TOTAL	495,364	48,843	64,000	608,207	313,364	50,685	74,000	438,049

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Division of Student Affairs		2020-2021			2019-2020				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	139,027	134,176		273,203	166,704	216,121		382,825
951850	Flint Ctr Gender & Sexuality	239,388	12,750		252,138	232,512	15,000		247,512
955200	Flint Division of Student Affairs	395,295	101,368		496,663	493,529	126,429		619,958
955230	Flint AVC Dean of Students	293,167	21,250		314,417	257,505	25,000		282,505
955235	Flint AVC Student Success	195,126	22,100		217,226	227,914	31,000		258,914
955250	Flint 1st Street Residence		200,000		200,000		200,000		200,000
955270	Flint Intercultural Affairs	135,161	12,750		147,911	110,838	15,000		125,838
956000	Flint Student Development	345,608	12,750		358,358	318,967	15,000		333,967
956100	Flint Student Involve & Leader	82,130	542,800		624,930	80,264	624,000		704,264
958000	Flint Health & Wellness Svcs	388,000	417,100		805,100	373,768	528,632		902,400
	BUDGET TOTAL	2,212,902	1,477,044		3,689,946	2,262,001	1,796,182		4,058,183

General Fund - Flint Campus

Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice Chancellor for Business & Finance		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951100	Flint ITS	2,248,669	107,117		2,355,786	2,387,677	96,967		2,484,644
951150	Flint Student Technology Fee	40,000	1,520,900		1,560,900	40,000	1,646,000		1,686,000
956200	Flint VC Business & Finance	322,757	162,385		485,142	322,757	188,922		511,679
956400	Flint Financial Svcs & Budget	1,451,659	45,000		1,496,659	1,501,842	45,000		1,546,842
956500	Flint Procurement & Contracts	309,997	15,000		324,997	326,497	15,000		341,497
956600	Flint Environment Health & Safety	295,322	81,459		376,781	301,931	95,459		397,390
956700	Flint Human Resources	801,829	160,471		962,300	891,070	123,866		1,014,936
956800	Flint Safety	2,909,730	100,356		3,010,086	3,019,826	115,356		3,135,182
956850	Flint Parking & Trans Services		53,096		53,096		56,000		56,000
957000	Flint Event & Building Services	242,872	17,063		259,935	257,090	17,063		274,153
957200	Flint Facilities & Operations	286,420	41,493		327,913	297,420	37,000		334,420
957300	Flint Fac Op-Arch & Engineering	338,910	10,000		348,910	350,410	10,000		360,410
957400	Flint Fac Op-Building Maint	730,340	52,000		782,340	715,940	52,000		767,940
957500	Flint Fac Op-Custodial Services	1,347,619	125,000		1,472,619	1,411,274	125,000		1,536,274

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice Chancellor for Business & Finance		2020-2021			2019-2020				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957600	Flint Fac Op-Grounds Maint	427,528	30,000		457,528	494,850	30,000		524,850
957700	Flint Fac Op-HVAC & Utilities	1,209,079	325,000		1,534,079	1,320,560	325,000		1,645,560
957800	Flint Fac Op-Material Services	542,300	70,000		612,300	536,600	70,000		606,600
957900	Flint Fac Op-Miscellaneous Plant		95,000		95,000		85,000		85,000
959000	Flint Northbank Center		140,136		140,136		147,801		147,801
	BUDGET TOTAL	13,505,031	3,151,476		16,656,507	14,175,744	3,281,434		17,457,178

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice Chancellor for Enrollment Management		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950500	Flint Univ Comm & Marketing	353,265	313,141		666,406	911,716	354,690		1,266,406
950910	Flint Office of K12 Partnership	295,158	161,162		456,320	295,158	174,962		470,120
950955	Flint Student Success Center	821,833	40,000		861,833	889,861	40,000		929,861
955220	Flint Admin Info Mgmt Svcs		200,000		200,000	292,500	8,500		301,000
955400	Flint Admissions & Recruitment	1,011,479	564,073		1,575,552	1,011,479	632,100		1,643,579
955600	Flint Financial Aid	881,225			881,225	921,880	27,372		949,252
955700	Flint Student Aid Merit Based			1,113,000	1,113,000			1,431,400	1,431,400
955750	Flint Student Aid Merit - Dept			2,807,640	2,807,640			2,807,640	2,807,640
955755	Flint Student Aid Need Based			6,146,202	6,146,202			5,827,802	5,827,802
955800	Flint Registrar	556,001			556,001	598,548	25,480		624,028
956150	Flint International Center	239,820	361,519		601,339	432,231	169,108		601,339
958280	Flint VC for Enrollment Mgmt	306,216	41,120		347,336	368,216	264,597		632,813
	BUDGET TOTAL	4,464,997	1,681,015	10,066,842	16,212,854	5,721,589	1,696,809	10,066,842	17,485,240

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Vice Chancellor for University Advancement	2020-2021				2019-2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200 Flint Development	313,033	18,960		331,993	673,918	44,000		717,918
958250 Flint VC for Univ Advancement	305,582	35,885		341,467	162,975	276,205		439,180
958260 Flint Alumni Relations	611,664	63,430		675,094	612,748	18,440		631,188
958270 Flint Government Relations	128,533	1,800		130,333	128,533	1,800		130,333
BUDGET TOTAL	1,358,812	120,075		1,478,887	1,578,174	340,445		1,918,619

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Central Support		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	112,000	675,000	887,000	75,000	137,000	675,000	887,000
	BUDGET TOTAL	<u>100,000</u>	<u>112,000</u>	<u>675,000</u>	<u>887,000</u>	<u>75,000</u>	<u>137,000</u>	<u>675,000</u>	<u>887,000</u>

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

General Administrative Services		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		6,098,684		6,098,684		5,065,550		5,065,550
958500	Flint UCEN - Debt Retirement		330,000		330,000		330,000		330,000
	BUDGET TOTAL		6,428,684		6,428,684		5,395,550		5,395,550

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

Utilities		2020-2021				2019-2020			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958700	Flint Utilities		4,500,000		4,500,000		4,500,000		4,500,000
	BUDGET TOTAL		4,500,000		4,500,000		4,500,000		4,500,000

General Fund - Flint Campus Budget Allocations Fiscal Year 2020-2021 and 2019-2020

	2020 - 2021				2019 - 2020			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	77,164,972	25,274,517	11,210,311	113,649,800	80,763,662	25,641,086	11,251,852	117,656,600