



2021-2022 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
Sarah Hubbard
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
Chris Kolb, Vice President for Government Relations
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
Brian T. Smith, Interim Executive Vice President and Chief Financial Officer (*effective May 1, 2021*) and Associate Vice President for Finance

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
Jo Ann Preissner, Associate Director for University Budget
Brian T. Smith, Associate Vice President for Finance
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

University of Michigan – Dearborn

Bryan C. Dadey, Vice Chancellor for Business Affairs and Chief Financial Officer
Noel G. Hornbacher, Senior Director of Financial Services

University of Michigan – Flint

Gerald L. Glasco, Regional Controller

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2021-2022 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2021-2022

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2021-2022 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, 2021 for the period July 1, 2021 through June 30, 2022.

<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,409,073	\$ 154,950	\$ 117,410	\$ 2,681,433
Designated Fund	237,764	275	520	238,559
Auxiliary Activities	6,142,722	1,250	4,660	6,148,632
Expendable Restricted	1,581,455	34,300	31,525	1,647,280
Totals	\$ 10,371,014	\$ 190,775	\$ 154,115	\$ 10,715,904

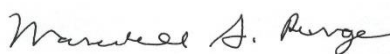
<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,409,073	\$ 154,950	\$ 117,410	\$ 2,681,433
Designated Fund	237,764	275	520	238,559
Auxiliary Activities	6,136,391	1,250	4,660	6,142,301
Expendable Restricted	1,566,455	34,300	31,525	1,632,280
Totals	\$ 10,349,683	\$ 190,775	\$ 154,115	\$ 10,694,573

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

Respectfully Submitted,



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



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



Brian T. Smith
Interim Executive Vice President
and Chief Financial Officer

June 2021

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

	2021-2022				2020-2021				FY12- FY22	
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total	% Chg	CGR
Revenues:										
General Fund	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	4.3%	4.1%
Designated Fund	237,764,000	275,000	520,000	238,559,000	195,653,000	520,000	745,000	196,918,000	21.1%	5.5%
Auxiliary Activities	6,142,721,892	1,250,000	4,660,000	6,148,631,892	5,259,347,929	1,220,000	5,254,000	5,265,821,929	16.8%	7.7%
Expendable Restricted Fund	1,581,455,000	34,300,000	31,525,000	1,647,280,000	1,268,002,792	27,500,000	20,225,000	1,315,727,792	25.2%	3.7%
Total Revenues	\$ 10,371,013,967	\$ 190,775,000	\$ 154,114,500	\$ 10,715,903,467	\$ 9,023,042,462	\$ 187,505,000	\$ 139,873,800	\$ 9,350,421,262	14.6%	5.9%
Expenditures:										
General Fund	\$ 2,409,073,075	\$ 154,950,000	\$ 117,409,500	\$ 2,681,432,575	\$ 2,300,038,741	\$ 158,265,000	\$ 113,649,800	\$ 2,571,953,541	4.3%	4.1%
Designated Fund	237,764,000	275,000	520,000	238,559,000	195,653,000	520,000	745,000	196,918,000	21.1%	5.5%
Auxiliary Activities	6,136,390,900	1,250,000	4,660,000	6,142,300,900	5,275,252,467	1,220,000	5,254,000	5,281,726,467	16.3%	7.3%
Expendable Restricted Fund	1,566,455,000	34,300,000	31,525,000	1,632,280,000	1,254,502,792	27,500,000	20,225,000	1,302,227,792	25.3%	3.6%
Total Expenditures	\$ 10,349,682,975	\$ 190,775,000	\$ 154,114,500	\$ 10,694,572,475	\$ 9,025,447,000	\$ 187,505,000	\$ 139,873,800	\$ 9,352,825,800	14.3%	5.8%
Forecast Margin	\$ 21,330,992	\$ -	\$ -	\$ 21,330,992	\$ (2,404,538)	\$ -	\$ -	\$ (2,404,538)		

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 Increased \$1,365,482,205 or approximately 14.6% over the Fiscal Year 2021 budget. The compound growth rate from Fiscal Year 2012 is approximately 5.9%. After adjusting for inflation, this compound growth rate equates to 4.1%.

The total expenditure budget has increased \$1,341,746,675 or approximately 14.3% over the Fiscal Year 2021 budget. The compound growth rate from Fiscal Year 2012 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 3.9%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2021-2022				Total	2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 374,219,900	\$ -	\$ -	\$ -	\$ 374,219,900	\$ 375,752,600	\$ (1,532,700)
Student Tuition & Fees	2,016,172,675	-	-	-	2,016,172,675	1,921,246,733	94,925,942
Government Sponsored Programs:							
Federal	-	-	-	1,263,000,000	1,263,000,000	1,005,000,000	258,000,000
Non-Federal	-	-	-	11,700,000	11,700,000	11,800,000	(100,000)
Non-Government Sponsored Programs	-	-	-	254,700,000	254,700,000	198,500,000	56,200,000
Indirect Cost Recovery	281,895,000	30,925,000	-	-	312,820,000	292,372,208	20,447,792
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(312,820,000)	(312,820,000)	(292,372,208)	(20,447,792)
Private Gifts	-	2,000,000	440,660	145,000,000	147,440,660	128,340,000	19,100,660
Income from Investments:							
Endowment Income	-	58,200,000	102,713,984	280,000,000	440,913,984	405,163,087	35,750,898
Other Investment Income	100,000	22,434,000	-	4,700,000	27,234,000	32,050,000	(4,816,000)
Auxiliary Activities:							
Michigan Medicine	-	-	5,672,187,872	-	5,672,187,872	4,822,578,367	849,609,505
Other Auxiliary Units	-	-	373,289,375	-	373,289,375	344,740,475	28,548,900
Departmental Activities	9,045,000	125,000,000	-	1,000,000	135,045,000	105,250,000	29,795,000
Total Revenues	\$ 2,681,432,575	\$ 238,559,000	\$ 6,148,631,892	\$ 1,647,280,000	\$ 10,715,903,467	\$ 9,350,421,262	\$ 1,365,482,205
Total Expenditures	\$ 2,681,432,575	\$ 238,559,000	\$ 6,142,300,900	\$ 1,632,280,000	\$ 10,694,572,475	\$ 9,352,825,800	\$ 1,341,746,675
Forecast Margin	\$ -	\$ -	\$ 6,330,992	\$ 15,000,000	\$ 21,330,992	\$ (2,404,538)	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2021-2022			Total	2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
State Appropriations	\$ 322,931,100	\$ 26,855,300	\$ 24,433,500	\$ 374,219,900	\$ 375,752,600	\$ (1,532,700)
Student Tuition & Fees	1,797,801,975	125,894,700	92,476,000	2,016,172,675	1,921,246,733	94,925,942
Government Sponsored Programs:						
Federal	-	-	-	-	-	-
Indirect Cost Recovery	280,095,000	1,650,000	150,000	281,895,000	265,354,208	16,540,792
Income from Investments - Other	-	50,000	50,000	100,000	350,000	(250,000)
Departmental Activities	8,245,000	500,000	300,000	9,045,000	9,250,000	(205,000)
Total Revenues	\$2,409,073,075	\$154,950,000	\$117,409,500	\$2,681,432,575	\$2,571,953,541	\$ 109,479,034
Total Expenditures	\$2,409,073,075	\$154,950,000	\$117,409,500	\$2,681,432,575	\$2,571,953,541	\$ 109,479,034
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment Income	58,200,000	-	-	58,200,000	49,000,000	9,200,000
Other Investment Income	22,389,000	25,000	20,000	22,434,000	23,900,000	(1,466,000)
Departmental Activities	124,250,000	250,000	500,000	125,000,000	95,000,000	30,000,000
Indirect Cost	30,925,000	-	-	30,925,000	27,018,000	3,907,000
Total Revenues	\$ 237,764,000	\$ 275,000	\$ 520,000	\$ 238,559,000	\$ 196,918,000	\$ 41,641,000
Total Expenditures	\$ 237,764,000	\$ 275,000	\$ 520,000	\$ 238,559,000	\$ 196,918,000	\$ 41,641,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$ 5,074,245,777	\$ -	\$ -	\$ 5,074,245,777	\$ 4,387,668,156	\$ 686,577,621
UM Health	514,269,000			514,269,000	421,782,000	92,487,000
Michigan Health Corporation	21,958,827			21,958,827	23,056,124	(1,097,297)
Medical School - Clinical Activity	863,321,293			863,321,293	835,676,646	27,644,647
Executive Vice President for Medical Affairs - Program Support	397,518,017			397,518,017	347,067,763	50,450,254
Subtotal	\$ 6,871,312,914	\$ -	\$ -	\$ 6,871,312,914	\$ 6,015,250,689	\$ 856,062,225
Less Recharge Credits	(1,095,970,398)			(1,095,970,398)	(1,094,169,235)	(1,801,162)
Total - Michigan Medicine	\$ 5,775,342,516	\$ -	\$ -	\$ 5,775,342,516	\$ 4,921,081,454	\$ 854,261,063
Other Auxiliary Units:						
Plant Operations	\$ 24,424,914	\$ -	\$ -	\$ 24,424,914	\$ 37,254,299	\$ (12,829,385)
Utilities	170,622,482			170,622,482	171,651,843	(1,029,361)
Information & Technology Services	64,123,430			64,123,430	65,135,384	(1,011,954)
University Housing	138,619,000			138,619,000	149,760,000	(11,141,000)
Strategic Procurement	5,569,412			5,569,412	4,546,201	1,023,211
Intercollegiate Athletics	165,160,000			165,160,000	123,800,000	41,360,000
Risk Management & Veritas Insurance Co	90,274,800			90,274,800	73,574,157	16,700,643
Staff Benefits Rebillings	85,859,000			85,859,000	82,897,000	2,962,000
Health Service	25,035,850			25,035,850	24,772,405	263,445
Parking Operations	27,086,985			27,086,985	30,549,342	(3,462,357)
Other Publications	10,338,749			10,338,749	9,953,968	384,781
League, Union, and Commons	15,830,378			15,830,378	26,407,211	(10,576,833)
Other Internal Services	118,402,318	1,750,000	6,000,000	126,152,318	110,738,390	15,413,928
Subtotal - Other Auxiliary Units	\$ 941,347,318	\$ 1,750,000	\$ 6,000,000	\$ 949,097,318	\$ 911,040,200	\$ 38,057,118
Less Recharge Credits	(559,583,459)	(500,000)	(175,000)	(560,258,459)	(545,291,157)	(14,967,302)
Less Student Fee Allocations Budgeted in General Fund	(20,834,484)	-	(1,165,000)	(21,999,484)	(21,008,568)	(990,916)
Plus Investment Income	6,450,000			6,450,000	-	6,450,000
Total - Other Auxiliary Units	\$ 367,379,375	\$ 1,250,000	\$ 4,660,000	\$ 373,289,375	\$ 344,740,475	\$ 28,548,900
Grand Total - Revenue	\$ 6,142,721,892	\$ 1,250,000	\$ 4,660,000	\$ 6,148,631,892	\$ 5,265,821,929	\$ 882,809,963

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$ 5,005,373,364	\$ -	\$ -	\$ 5,005,373,364	\$ 4,466,371,142	\$ 539,002,222
UM Health	498,916,000			498,916,000	430,625,000	68,291,000
Michigan Health Corporation	25,610,200			25,610,200	25,848,009	(237,809)
Medical School - Clinical Activity	910,954,291			910,954,291	733,730,288	177,224,003
Executive Vice President for Medical Affairs - Program Support	408,276,117			408,276,117	345,688,219	62,587,898
Subtotal	\$ 6,849,129,972	\$ -	\$ -	\$ 6,849,129,972	\$ 6,002,262,658	\$ 846,867,314
Less Rebilling Credits	(1,095,970,398)			(1,095,970,398)	(1,094,169,235)	(1,801,162)
Total - Michigan Medicine	\$ 5,753,159,574	\$ -	\$ -	\$ 5,753,159,574	\$ 4,908,093,423	\$ 845,066,152
Other Auxiliary Units:						
Plant Operations	\$ 22,043,752	\$ -	\$ -	\$ 22,043,752	\$ 41,153,753	\$ (19,110,001)
Utilities	168,495,211			168,495,211	169,956,509	(1,461,298)
Information & Technology Services	65,155,022			65,155,022	65,128,984	26,038
University Housing	138,619,000			138,619,000	149,760,000	(11,141,000)
Strategic Procurement	5,322,356			5,322,356	6,170,894	(848,538)
Intercollegiate Athletics	164,260,000			164,260,000	152,263,000	11,997,000
Risk Management & Veritas Insurance Co	90,274,800			90,274,800	73,574,157	16,700,643
Staff Benefits Recharge	89,591,925			89,591,925	86,290,666	3,301,259
Health Service	25,035,850			25,035,850	24,772,405	263,445
Parking Operations	26,982,367			26,982,367	24,297,050	2,685,317
Other Publications	10,819,763			10,819,763	10,479,267	340,496
League, Union, and Commons	15,830,378			15,830,378	26,407,211	(10,576,833)
Other Internal Services	134,768,845	1,750,000	6,000,000	142,518,845	109,678,873	32,839,972
Subtotal - Other Auxiliary Units	\$ 957,199,269	\$ 1,750,000	\$ 6,000,000	\$ 964,949,269	\$ 939,932,769	\$ 25,016,500
Less Rebilling Credits	(559,583,459)	(500,000)	(175,000)	(560,258,459)	(545,291,157)	(14,967,302)
Less Student Fee Allocations Budgeted in General Fund	(20,834,484)	-	(1,165,000)	(21,999,484)	(21,008,568)	(990,916)
Plus Investment Income	6,450,000			6,450,000	-	6,450,000
Total - Other Auxiliary Units	\$ 383,231,326	\$ 1,250,000	\$ 4,660,000	\$ 389,141,326	\$ 373,633,044	\$ 15,508,282
Grand Total - Expenditures	\$ 6,136,390,900	\$ 1,250,000	\$ 4,660,000	\$ 6,142,300,900	\$ 5,281,726,467	\$ 860,574,433
Forecast Margin	\$ 6,330,992	\$ -	\$ -	\$ 6,330,992	\$ (15,904,538)	\$ 22,235,530

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2021-2022				2020-2021	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 1,209,000,000	\$ 30,000,000	\$ 24,000,000	\$ 1,263,000,000	\$ 1,005,000,000	\$ 258,000,000
Non-Federal	8,900,000	500,000	2,300,000	11,700,000	11,800,000	(100,000)
Non-Government Sponsored Programs	252,700,000	2,000,000	-	254,700,000	198,500,000	56,200,000
Indirect Cost Recoveries Alloc to General Oper	(311,020,000)	(1,650,000)	(150,000)	(312,820,000)	(292,372,208)	(20,447,792)
Private Gifts	143,050,000	1,200,000	750,000	145,000,000	126,000,000	19,000,000
Income from Investments:						
Endowment Income	273,200,000	2,200,000	4,600,000	280,000,000	258,000,000	22,000,000
Other Investment Income	4,625,000	50,000	25,000	4,700,000	7,800,000	(3,100,000)
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	<u>\$ 1,581,455,000</u>	<u>\$ 34,300,000</u>	<u>\$ 31,525,000</u>	<u>\$ 1,647,280,000</u>	<u>\$ 1,315,727,792</u>	<u>\$ 331,552,208</u>
Total Expenditures	<u>\$ 1,566,455,000</u>	<u>\$ 34,300,000</u>	<u>\$ 31,525,000</u>	<u>\$ 1,632,280,000</u>	<u>\$ 1,302,227,792</u>	<u>\$ 331,552,208</u>
Forecast Margin	<u>\$ 15,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000,000</u>	<u>\$ 13,500,000</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

	2021-2022					2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted	Total	Total	
Revenues:							
State Appropriations	\$ 322,931,100	\$ -	\$ -	\$ -	\$ 322,931,100	\$ 325,531,500	\$ (2,600,400)
Student Tuition & Fees	1,797,801,975	-			1,797,801,975	1,702,208,033	95,593,942
Government Sponsored Programs:							
Federal	-	-		1,209,000,000	1,209,000,000	970,500,000	238,500,000
Non-Federal	-	-		8,900,000	8,900,000	9,000,000	(100,000)
Non-Government Sponsored Programs	-	-		252,700,000	252,700,000	195,500,000	57,200,000
Indirect Cost Recovery	280,095,000	30,925,000		-	311,020,000	291,072,208	19,947,792
Indirect Cost Recovery Alloc to Gen Oper	-	-		(311,020,000)	(311,020,000)	(291,072,208)	(19,947,792)
Private Gifts	-	2,000,000	440,660	143,050,000	145,490,660	126,140,000	19,350,660
Income from Investments:							
Endowment Income	-	58,200,000	102,713,984	273,200,000	434,113,984	398,863,087	35,250,898
Other Investment Income	-	22,389,000		4,625,000	27,014,000	31,430,000	(4,416,000)
Auxiliary Activities:							
Michigan Medicine	-	-	5,672,187,872	-	5,672,187,872	4,822,578,367	849,609,505
Other Auxiliary Units	-	-	367,379,375	-	367,379,375	338,266,475	29,112,900
Departmental Activities	8,245,000	124,250,000		1,000,000	133,495,000	103,025,000	30,470,000
Total Revenues	\$ 2,409,073,075	\$ 237,764,000	\$ 6,142,721,892	\$ 1,581,455,000	\$10,371,013,967	\$ 9,023,042,462	\$1,347,971,505
Total Expenditures	\$ 2,409,073,075	\$ 237,764,000	\$ 6,136,390,900	\$ 1,566,455,000	\$10,349,682,975	\$ 9,025,447,000	\$1,324,235,975
Forecast Margin	\$ -	\$ -	\$ 6,330,992	\$ 15,000,000	\$ 21,330,992	\$ (2,404,538)	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 5,672,187,872			\$ 4,822,578,367	
Endowment Income			102,713,984			98,163,087	
Private Gifts			440,660			340,000	
Total Michigan Medicine Revenue			\$ 5,775,342,516			\$ 4,921,081,454	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 322,931,100	13.4%	\$ 325,531,500	14.2%	\$ (2,600,400)
Student Tuition & Fees	1,797,801,975	74.7%	1,702,208,033	73.9%	95,593,942
Government Sponsored Programs:					
Federal	-		-		-
Indirect Cost Recovery	280,095,000	11.6%	264,054,208	11.5%	16,040,792
Income from Investments - Other	-		-		-
Departmental Activities	8,245,000	0.3%	8,245,000	0.4%	-
Total Revenues	\$ 2,409,073,075	100.0%	\$ 2,300,038,741	100.0%	\$ 109,034,334
Total Expenditures	\$ 2,409,073,075		\$ 2,300,038,741		\$ 109,034,334
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	0.8%	\$ 2,000,000	1.0%	\$ -
Income from Investments:					
Endowment Income	58,200,000	24.5%	49,000,000	25.0%	9,200,000
Other Investment Income	22,389,000	9.4%	23,855,000	12.2%	(1,466,000)
Departmental Activities	124,250,000	52.3%	93,780,000	48.0%	30,470,000
Indirect Cost	30,925,000	13.0%	27,018,000	13.8%	3,907,000
Total Revenues	\$ 237,764,000	100.0%	\$ 195,653,000	100.0%	\$ 42,111,000
Total Expenditures	\$ 237,764,000		\$ 195,653,000		\$ 42,111,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022			2020-2021		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$5,074,245,777	\$5,005,373,364	\$ 68,872,414	\$ 4,387,668,156	\$ 4,466,371,142	\$ (78,702,986)
UM Health	514,269,000	498,916,000	15,353,000	421,782,000	430,625,000	(8,843,000)
Michigan Health Corporation	21,958,827	25,610,200	(3,651,373)	23,056,124	25,848,009	(2,791,885)
Medical School - Clinical Activity	863,321,293	910,954,291	(47,632,998)	835,676,646	733,730,288	101,946,358
Executive Vice President for Medical Affairs	397,518,017	408,276,117	(10,758,100)	347,067,763	345,688,219	1,379,544
Subtotal	\$6,871,312,914	\$6,849,129,972	\$ 22,182,942	\$ 6,015,250,689	\$6,002,262,658	\$ 12,988,031
Less Rebilling Credits	(1,095,970,398)	(1,095,970,398)	-	(1,094,169,235)	(1,094,169,235)	-
Total - Michigan Medicine	\$5,775,342,516	\$5,753,159,574	\$ 22,182,942	\$ 4,921,081,454	\$4,908,093,423	\$ 12,988,031
Other Auxiliary Units:						
Plant Operations	\$ 24,424,914	\$ 22,043,752	\$ 2,381,162	\$ 37,254,299	\$ 41,153,753	\$ (3,899,454)
Utilities	170,622,482	168,495,211	2,127,271	171,651,843	169,956,509	1,695,334
Information & Technology Services	64,123,430	65,155,022	(1,031,592)	65,135,384	65,128,984	6,400
University Housing	138,619,000	138,619,000	-	149,760,000	149,760,000	-
Strategic Procurement	5,569,412	5,322,356	247,055	4,546,201	6,170,894	(1,624,693)
Intercollegiate Athletics	165,160,000	164,260,000	900,000	123,800,000	152,263,000	(28,463,000)
Risk Management and Veritas Insurance Co	90,274,800	90,274,800	-	73,574,157	73,574,157	-
Staff Benefits Recharge	85,859,000	89,591,925	(3,732,925)	82,897,000	86,290,666	(3,393,666)
Health Service	25,035,850	25,035,850	-	24,772,405	24,772,405	-
Parking Operations	27,086,985	26,982,367	104,618	30,549,342	24,297,050	6,252,292
Other Publications & Communications	10,338,749	10,819,763	(481,014)	9,953,968	10,479,267	(525,299)
League, Union, and Commons	15,830,378	15,830,378	-	26,407,211	26,407,211	-
Transportation Services	15,451,177	14,382,251	1,068,927	15,813,381	10,661,331	5,152,050
Dental Faculty Associates and Other Dental	6,971,125	6,405,991	565,134	8,179,625	7,976,357	203,268
Student Publications	1,349,530	1,461,157	(111,628)	1,274,658	1,619,157	(344,499)
Architecture, Engineering, & Construction	41,105,341	42,413,218	(1,307,877)	38,408,552	44,028,612	(5,620,060)
Other Internal Services	53,525,145	70,106,228	(16,581,083)	38,888,174	37,219,416	1,668,758
Subtotal - Other Auxiliary Units	\$ 941,347,318	\$ 957,199,269	\$ (15,851,951)	\$ 902,866,200	\$ 931,758,769	\$ (28,892,569)
Less Rebilling Credits	(559,583,459)	(559,583,459)	-	(544,616,157)	(544,616,157)	-
Less Allocated Student Fees in Gen Fund	(20,834,484)	(20,834,484)	-	(19,983,568)	(19,983,568)	-
Plus Investment Income	6,450,000	6,450,000	-	-	-	-
Total - Other Auxiliary Units	\$ 367,379,375	\$ 383,231,326	\$ (15,851,951)	\$ 338,266,475	\$ 367,159,044	\$ (28,892,569)
Grand Total - Auxiliary Activities	\$6,142,721,892	\$6,136,390,900	\$ 6,330,992	\$ 5,259,347,929	\$ 5,275,252,467	\$ (15,904,538)

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2021-2022	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2021-2022	2021-2022
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ 68,872,414	\$ (28,184,787)	\$ 170,556,059	\$ 211,243,686	\$ 211,243,686
UM Health	15,353,000	10,555,000		25,908,000	25,908,000
Michigan Health Corporation	(3,651,373)	(521,741)	5,281,250	1,108,135	
Medical School - Clinical Activity	(47,632,998)	(27,221,303)	(173,626,596)	(248,480,897)	
Executive Vice President for Medical Affairs	(10,758,100)	(1,738,108)	(1,405,000)	(13,901,208)	
Total - Michigan Medicine	\$ 22,182,942	\$ (47,110,940)	\$ 805,713	\$ (24,122,285)	\$ 237,151,686
Other Auxiliary Units:					
Plant Operations	\$ 2,381,162			\$ 2,381,162	
Utilities	2,127,271			2,127,271	
Information & Technology Services	(1,031,592)			(1,031,592)	
University Housing	-			-	
Strategic Procurement	247,055			247,055	
Intercollegiate Athletics	900,000			900,000	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Recharge	(3,732,925)			(3,732,925)	
Health Service	-			-	
Parking Operations	104,618			104,618	
Other Publications and Communications	(481,014)			(481,014)	
League, Union, and Commons	-			-	
Transportation Services	1,068,927			1,068,927	
Dental Faculty Associates and Other Dental	565,134			565,134	
Student Publications	(111,628)			(111,628)	
Architecture, Engineering, & Construction	(1,307,877)			(1,307,877)	
Other Internal Services	(16,581,083)			(16,581,083)	
Subtotal - Other Auxiliary Units	\$ (15,851,951)	\$ -	\$ -	\$ (15,851,951)	
TOTAL	\$ 6,330,992	\$ (47,110,940)	\$ 805,713	\$ (39,974,236)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 1,209,000,000	76.4%	\$ 970,500,000	76.5%	\$ 238,500,000
Non-Federal	8,900,000	0.6%	9,000,000	0.7%	(100,000)
Non-Government Sponsored Programs	252,700,000	16.0%	195,500,000	15.4%	57,200,000
Indirect Cost Recoveries Alloc to General Oper	(311,020,000)	-19.7%	(291,072,208)	-23.0%	(19,947,792)
Private Gifts	143,050,000	9.0%	123,800,000	9.8%	19,250,000
Income from Investments:					
Endowment Income	273,200,000	17.3%	251,700,000	19.9%	21,500,000
Other Investment Income	4,625,000	0.3%	7,575,000	0.6%	(2,950,000)
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$ 1,581,455,000	100.0%	\$ 1,268,002,792	100.0%	\$ 313,452,208
Expenditures	\$ 1,566,455,000		\$ 1,254,502,792		\$ 313,452,208
Forecast Margin	\$ 15,000,000		\$ 13,500,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2021 *	Fall 2020 *	% Change	\$ Change
Resident				
Lower Division **	\$ 8,089	\$ 7,974	1.4%	\$ 115
Stephen M. Ross School of Business	8,573	8,451	1.4%	122
Dentistry	8,237	8,120	1.4%	117
Engineering	8,648	8,525	1.4%	123
Kinesiology	8,529	8,408	1.4%	121
Music, Theatre & Dance	8,408	8,288	1.4%	120
Upper Division **	9,104	8,974	1.4%	130
Stephen M. Ross School of Business	10,803	10,649	1.4%	154
Dentistry	9,259	9,127	1.4%	132
Engineering	11,139	10,980	1.4%	159
Kinesiology	9,772	9,633	1.4%	139
Music, Theatre & Dance	9,420	9,286	1.4%	134
Non-Resident				
Lower Division **	26,616	26,133	1.8%	483
Stephen M. Ross School of Business	27,064	26,573	1.8%	491
Dentistry	26,772	26,286	1.8%	486
Engineering	26,772	26,286	1.8%	486
Kinesiology	28,291	27,778	1.8%	513
Music, Theatre & Dance	26,969	26,480	1.8%	489
Upper Division **	28,481	27,964	1.8%	517
Stephen M. Ross School of Business	30,279	29,730	1.8%	549
Dentistry	28,642	28,123	1.8%	519
Engineering	30,037	29,492	1.8%	545
Kinesiology	30,894	30,334	1.8%	560
Music, Theatre & Dance	28,832	28,309	1.8%	523

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** 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 2021 *	Fall 2020 *	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 16,372	\$ 16,075	1.8%	\$ 297
Penny W. Stamps School of Art and Design	12,855	12,622	1.8%	233
Stephen M. Ross School of Business				
Full-time M.B.A	33,721	33,238	1.5%	483
Master's of Accounting	25,204	24,714	2.0%	490
Pre-candidate	13,141	12,903	1.8%	238
Dentistry				
D.D.S.	17,216	16,637	3.5%	579
Master's	9,594	9,420	1.8%	174
Master's in Oral Health Sciences	12,638			
Pre-candidate	14,200	13,943	1.8%	257
Education	12,855	12,622	1.8%	233
Engineering Professional	14,722	14,455	1.8%	267
Engineering Pre-candidate	14,333	14,073	1.8%	260
Information	12,615	12,386	1.8%	229
Kinesiology	13,677	13,436	1.8%	241
Law Master's	32,004	32,054	-0.2%	(50)
Law Master's in Advanced Corporate Law	43,964			
Literature, Science, and the Arts	12,615	12,386	1.8%	229
Medicine				
M.D.	14,791	14,144	4.6%	647
Master's of Health Professions Education**	9,285	9,117	1.8%	168
Pre-candidate	12,638	12,409	1.8%	229
Music, Theatre & Dance				
M.M. and Spec.M.	13,186	12,947	1.8%	239
M.A., M.F.A., and Pre-candidate	12,855	12,622	1.8%	233
Environment and Sustainability	12,451	12,225	1.8%	226
Nursing	13,000	12,764	1.8%	236
Pharmacy Pharm.D.	16,767	16,463	1.8%	304
Pharmacy Pre-candidate	12,615	12,386	1.8%	229
Public Health	15,640	15,357	1.8%	283
Gerald R. Ford School of Public Policy	15,226	14,950	1.8%	276
Rackham Interdepartmental Programs	12,615	12,386	1.8%	229
Social Work	15,089	14,816	1.8%	273

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** Rates per term include all required fees listed above, excluding the Health Service Fee of \$205.22 (\$202.39 in Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2021 *	Fall 2020 *	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 24,911	\$ 24,459	1.8%	\$ 452
All other programs	23,857	23,424	1.8%	433
Penny W. Stamps School of Art and Design	25,739	25,272	1.8%	467
Stephen M. Ross School of Business				
Full-time M.B.A.	36,221	35,738	1.4%	483
Master's of Accounting	27,704	27,214	1.8%	490
Pre-candidate	26,013	25,541	1.8%	472
Dentistry				
D.D.S.	23,411	22,723	3.0%	688
Master's	16,187	15,894	1.8%	293
Master's in Oral Health Sciences	25,284			
Pre-candidate	25,828	25,360	1.8%	468
Education	25,739	25,272	1.8%	467
Engineering Professional	27,187	26,694	1.8%	493
Engineering Pre-candidate	26,748	26,263	1.8%	485
Information	25,232	24,774	1.8%	458
Kinesiology	27,567	27,067	1.8%	500
Law Master's	33,504	33,554	-0.1%	(50)
Law Master's in Advanced Corporate Law	46,964			
Literature, Science, and the Arts	25,232	24,774	1.8%	458
Medicine				
M.D.	20,846	20,294	2.7%	552
Master's of Health Professions Education**	10,123	9,940	1.8%	183
Pre-candidate	25,284	24,825	1.8%	459
Music, Theatre & Dance				
M.M. and Spec.M.	26,071	25,598	1.8%	473
M.A., M.F.A., and Pre-candidate	25,739	25,272	1.8%	467
Environment and Sustainability	24,435	23,992	1.8%	443
Nursing	26,029	25,557	1.8%	472
Pharmacy Pharm.D.	19,692	19,335	1.8%	357
Pharmacy Pre-candidate	25,232	24,774	1.8%	458
Public Health	25,694	25,228	1.8%	466
Gerald R. Ford School of Public Policy	25,968	25,497	1.8%	471
Rackham Interdepartmental Programs	25,232	24,774	1.8%	458
Social Work	24,037	23,601	1.8%	436

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** Rates per term include all required fees listed above, excluding the Health Service Fee of \$205.22 (\$202.39 in Fall 2020).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2021 *	Fall 2020 *	% Change	\$ Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,888	\$ 6,763	1.8%	\$ 125
Stephen M. Ross School of Business	7,191	7,061	1.8%	130
Dentistry	6,859	6,735	1.8%	124
Education	6,952	6,826	1.8%	126
Engineering				
D.Eng.	9,993	9,812	1.8%	181
Ph.D.	8,235	8,086	1.8%	149
Information	6,821	6,698	1.8%	123
Kinesiology	6,821	6,698	1.8%	123
Law	8,288	8,138	1.8%	150
Literature, Science, and the Arts	6,821	6,698	1.8%	123
Medicine	6,967	6,841	1.8%	126
Music, Theatre & Dance				
A.Mus.D.	8,431	8,278	1.8%	153
Ph.D.	6,952	6,826	1.8%	126
Environment and Sustainability	6,736	6,614	1.8%	122
Nursing	6,952	6,826	1.8%	126
Pharmacy	6,821	6,698	1.8%	123
Public Health	6,946	6,820	1.8%	126
Rackham Interdepartmental Programs	6,821	6,698	1.8%	123

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$205.22 (\$202.39 in Fall 2020); \$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 is assessed to all enrolled students with F or J visa status. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Other Graduate Programs			% Change	\$ Change
	Fall 2021 Cohort	Fall 2020 Cohort		
Stephen M. Ross School of Business Executive M.B.A.*				
Resident	\$ 168,500	\$ 168,500	0.0%	\$ -
Non-Resident	173,500	173,500	0.0%	-
	Summer 2022-Spring 2023 Cohort	Summer 2021-Spring 2022 Cohort		
Stephen M. Ross School of Business Master's of Management**				
Resident	50,395	49,443	1.9%	952
Non-Resident	55,395	54,443	1.7%	952
Master's of Supply Chain Management				
Resident	54,538	54,368	0.3%	170
Non-Resident	59,538	59,368	0.3%	170
Master's of Business Analytics**				
Resident	57,910			
Non-Resident	62,910			
	Fall 2021 per Credit Hour	Fall 2020 per Credit Hour		
Stephen M. Ross School of Business Weekend MBA***				
Resident	2,289	2,253	1.6%	36
Non-Resident	2,464	2,428	1.5%	36

* 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 for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

** Rates per term include \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; \$1.50 School/College Government Fee; and for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

*** In addition to the rates per credit hour, students will also be assessed the following fees for each term of enrollment: \$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; a \$1.50 School/College Government Fee; and for enrolled students with an F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Online Education*	Fall 2021**	Fall 2020**	% Change	\$ Change
Graduate Resident				
Stephen M. Ross School of Business	\$ 11,766	\$ 11,580	1.6%	\$ 186
Engineering	9,150	9,150	0.0%	-
Information	6,157	6,049	1.8%	108
Public Health	6,337	6,223	1.8%	114
Social Work	9,997	9,823	1.8%	174
Graduate Non-Resident				
Stephen M. Ross School of Business	12,822	12,630	1.5%	192
Engineering	10,026	10,026	0.0%	-
Information	8,095	7,951	1.8%	144
Public Health	6,955	6,835	1.8%	120
Social Work	15,955	15,679	1.8%	276

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

** Rates per term include \$185.00 Infrastructure Maintenance Fee; \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Services Fee; a \$1.50 School/College Government Fee; and for enrolled students with F or J visa status, a \$500.00 International Fee per term will also apply. The temporary \$50.00 COVID-19 Health and Safety Fee is eliminated beginning Summer 2021.

Ann Arbor Campus

Section Two - General Fund Budget

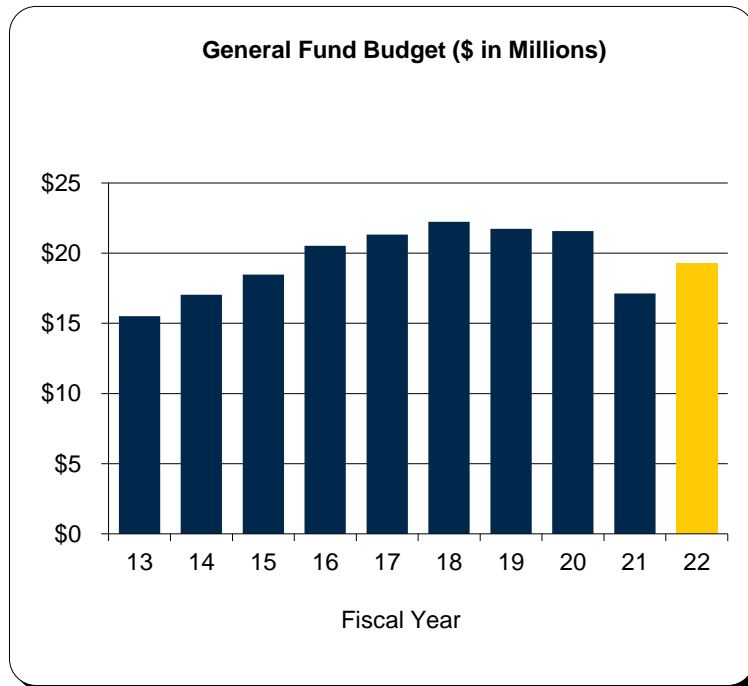
A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 17,127,729
Transfers	(267,296) (1)
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 16,860,433</u>
Change in instructional activity revenue	2,125,402 (2)
Other changes	277,884 (3)
Total Fiscal Year 2021-22	<u>\$ 19,263,719</u>

\$ Change	\$ 2,403,286
% Change	14.3%
Average Annualized	
3 Year % Change	-3.4% (4)



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
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 13 0.75% (\$110K).

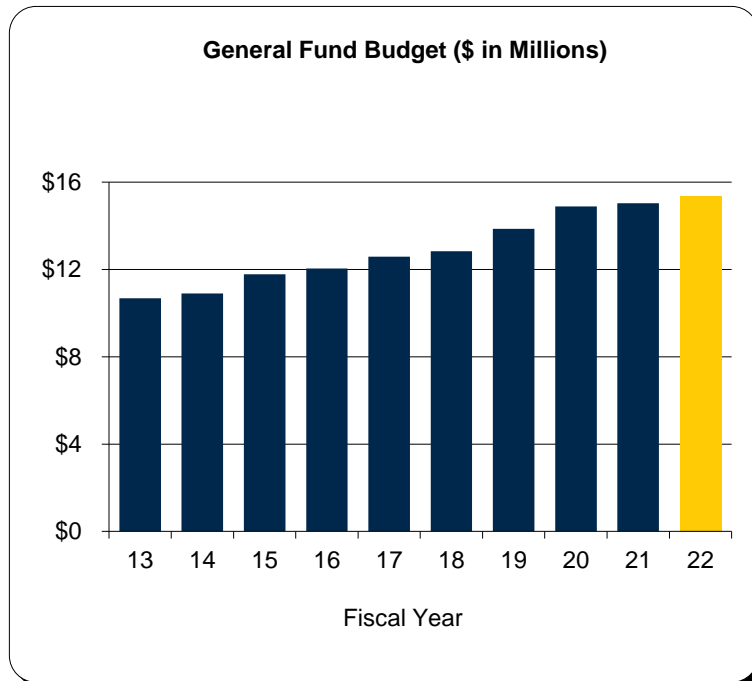
Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 15,040,259
Change in instructional activity revenue	248,349 (1)
Other changes	63,147 (2)
Total Fiscal Year 2021-22	<u>\$ 15,351,755</u>

\$ Change	\$ 311,496
% Change	2.1%
Average Annualized	
3 Year % Change	3.5% (3)



Notes: 2021-22 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 13 0.75% (\$70K).

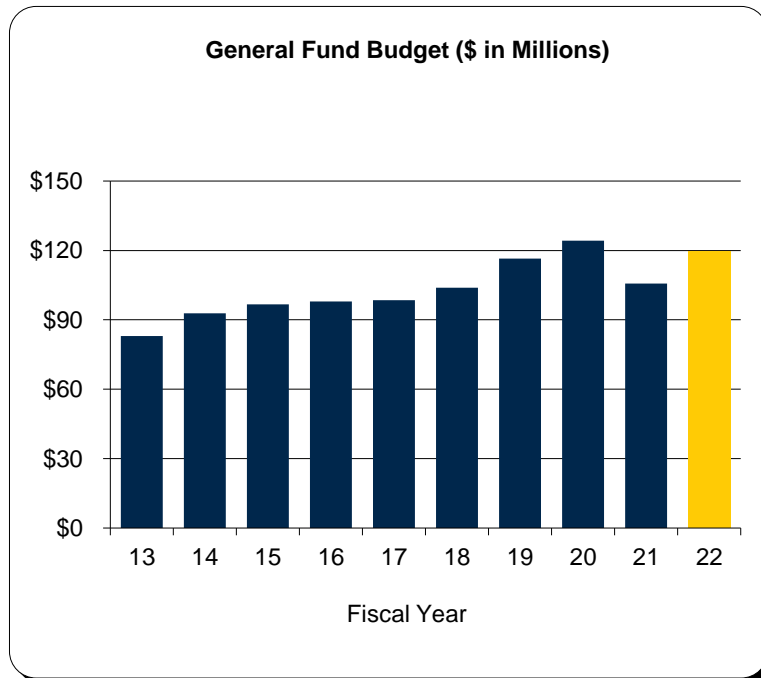
Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 105,648,323
Change in instructional activity revenue	13,901,451 (1)
Other changes	49,096 (2)
Total Fiscal Year 2021-22	<u>\$ 119,598,870</u>

\$ Change	\$ 13,950,547
% Change	13.2%
Average Annualized 3 Year % Change	0.9% (3)



Notes: 2021-22 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 13 0.75% (\$580K).
- b. The Ross School of Business began admitting first-year students in FY 18.

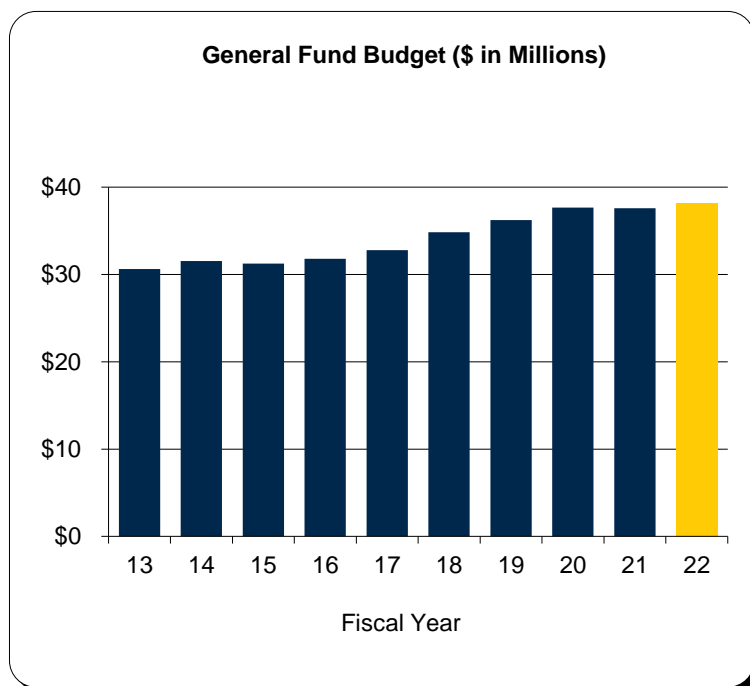
School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 37,599,675
Change in instructional activity revenue	1,475,067 (1)
Change in research activity revenue	(336,834) (2)
Other changes	(515,370) (3)
Total Fiscal Year 2021-22	<u>\$ 38,222,538</u>

\$ Change	\$ 622,863
% Change	1.7%
Average Annualized 3 Year % Change	1.8% (4)



Notes: 2021-22 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 13 0.75% (\$225K).

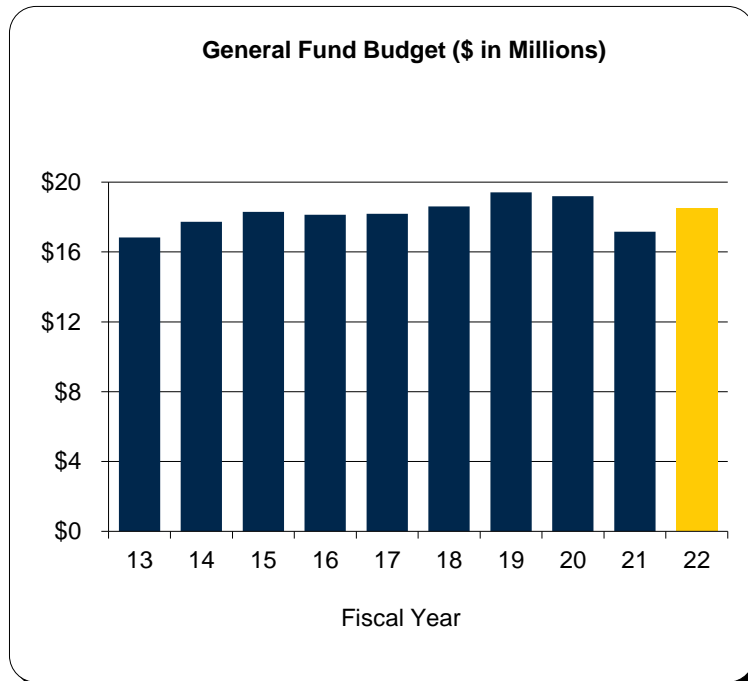
School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 17,160,753
Change in instructional activity revenue	962,250 (1)
Other changes	372,877 (2)
Total Fiscal Year 2021-22	<u>\$ 18,495,880</u>

\$ Change	\$ 1,335,127
% Change	7.8%
Average Annualized 3 Year % Change	-1.6% (3)



Notes: 2021-22 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

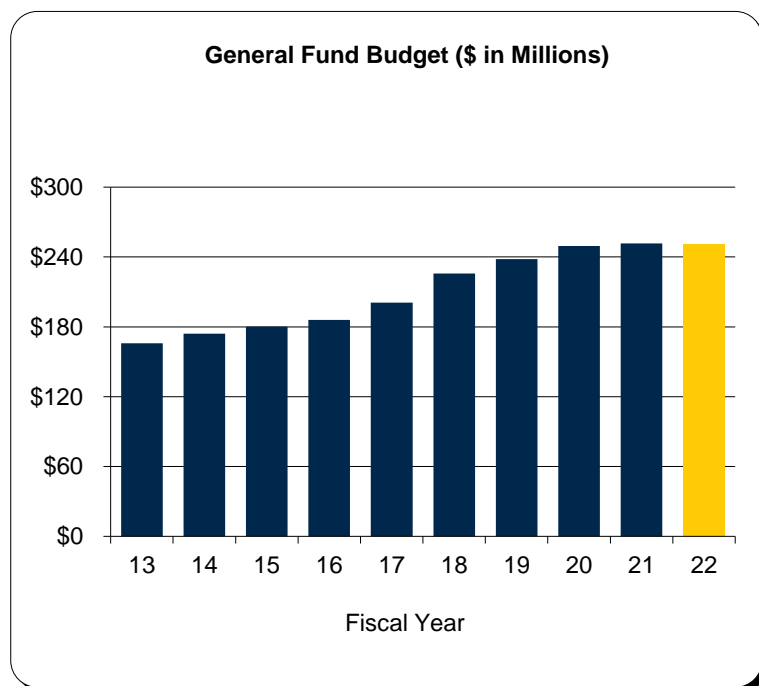
- a. Budget reductions (rounded) - FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 251,584,584	\$ Change	\$ (128,299)
Transfers	(267,050) (1)	% Change	-0.1%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 251,317,534</u>		
Change in instructional activity revenue	2,195,756 (2)	Average Annualized	
Change in research activity revenue	1,150,000 (3)	3 Year % Change	1.5% (5)
Other changes	(3,474,055) (4)		
Total Fiscal Year 2021-22	<u><u>\$ 251,189,235</u></u>		



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately. In FY 22, NCRC Building 28 was transferred from the Medical School to the College of Engineering.
5. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

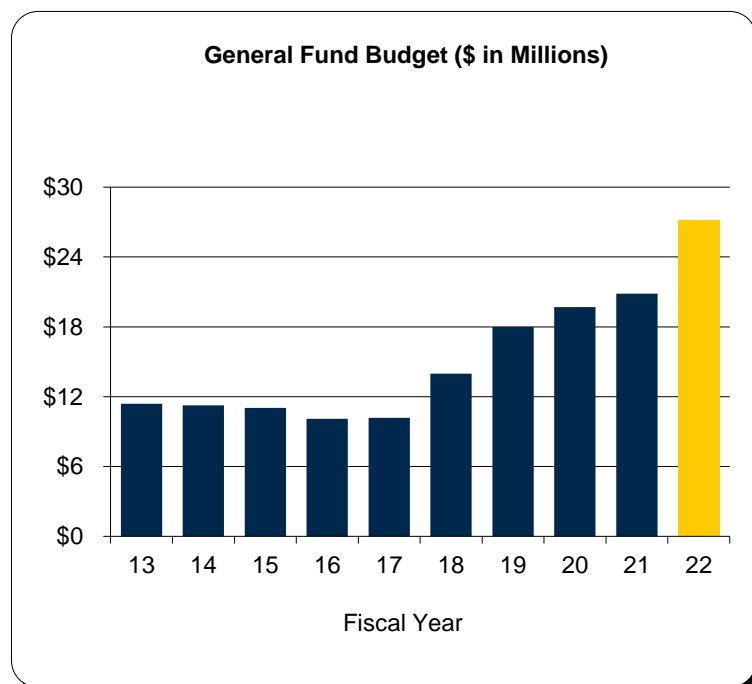
- a. Budget reductions (rounded) - FY 13 0.75% (\$1.2M).
- b. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering from the Vice President for Research.

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 20,840,876	\$ Change	\$ 6,297,083
Change in instructional activity revenue	6,714,043 (1)	% Change	30.2%
Change in research activity revenue	(221,115) (2)		
Faculty support	158,369	Average Annualized	
Other changes	(354,214) (3)	3 Year % Change	14.8% (4)
Total Fiscal Year 2021-22	<u>\$ 27,137,959</u>		



Notes: 2021-22 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

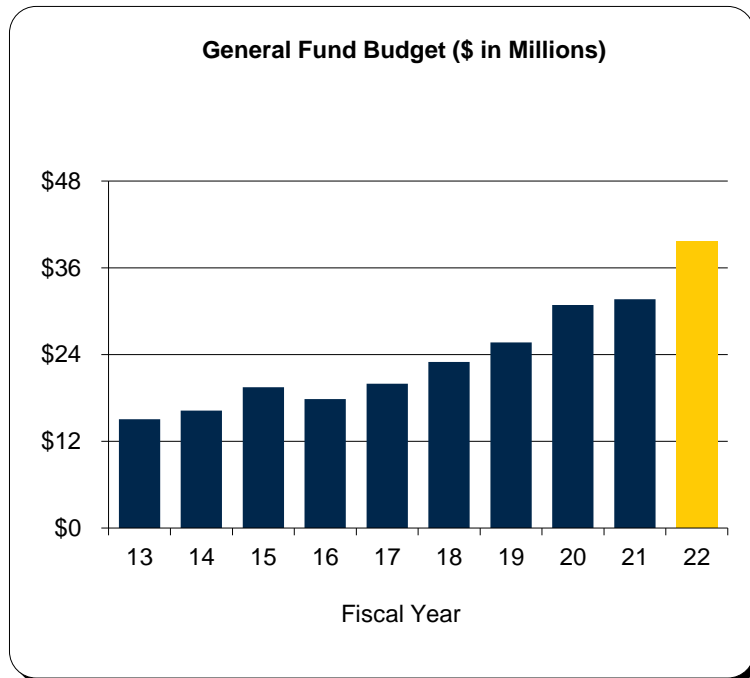
- a. Budget reductions (rounded) - FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research 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 2021-22

Fiscal Year 2020-21 Budget	\$ 31,657,143	\$ Change	\$ 8,340,255
Transfers	(314,199) (1)	% Change	26.6%
Adjusted Fiscal Year 2021-21 Budget	<u>\$ 31,342,944</u>	Average Annualized	
Change in instructional activity revenue	9,070,708 (2)	3 Year % Change	16.0% (4)
Other changes	(730,453) (3)		
Total Fiscal Year 2021-22	<u>\$ 39,683,199</u>		



Notes: 2021-22 Funding

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

Notes: Ten Year History

- a. Budget reductions (rounded) - 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.

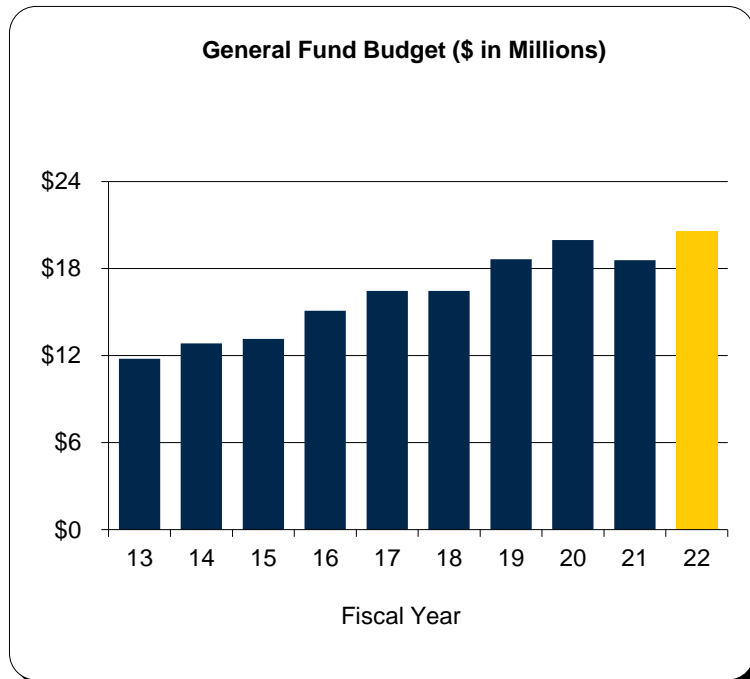
School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 18,576,477
Change in instructional activity revenue	1,637,758 (1)
Other changes	382,668 (2)
Total Fiscal Year 2021-22	<u>\$ 20,596,903</u>

\$ Change	\$ 2,020,426
% Change	10.9%
Average Annualized 3 Year % Change	3.4% (3)



Notes: 2021-22 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 13 0.75% (\$85K).

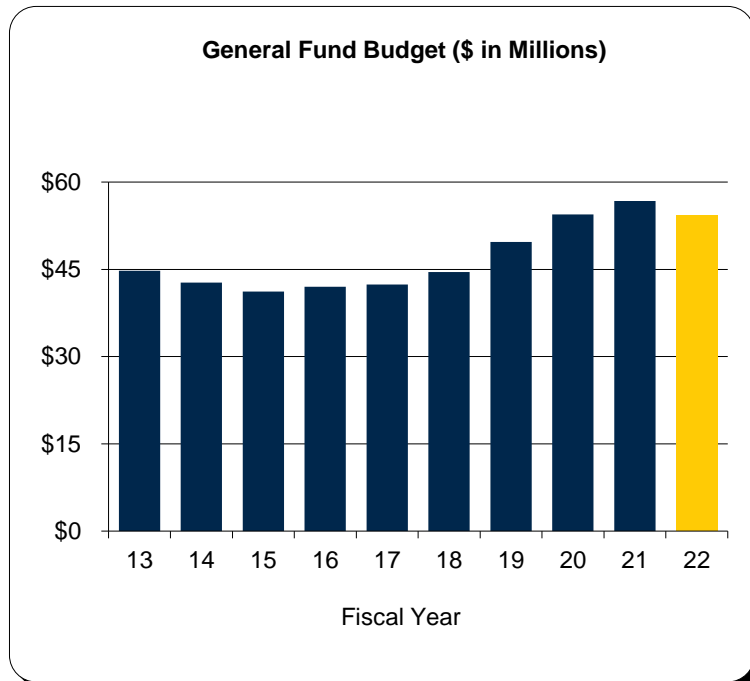
Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 56,749,857
Change in instructional activity revenue	(2,233,598) (1)
Other changes	(227,069) (2)
Total Fiscal Year 2021-22	<u>\$ 54,289,190</u>

\$ Change	\$ (2,460,667)
% Change	-4.3%
Average Annualized 3 Year % Change	3.0% (3)



Notes: 2021-22 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

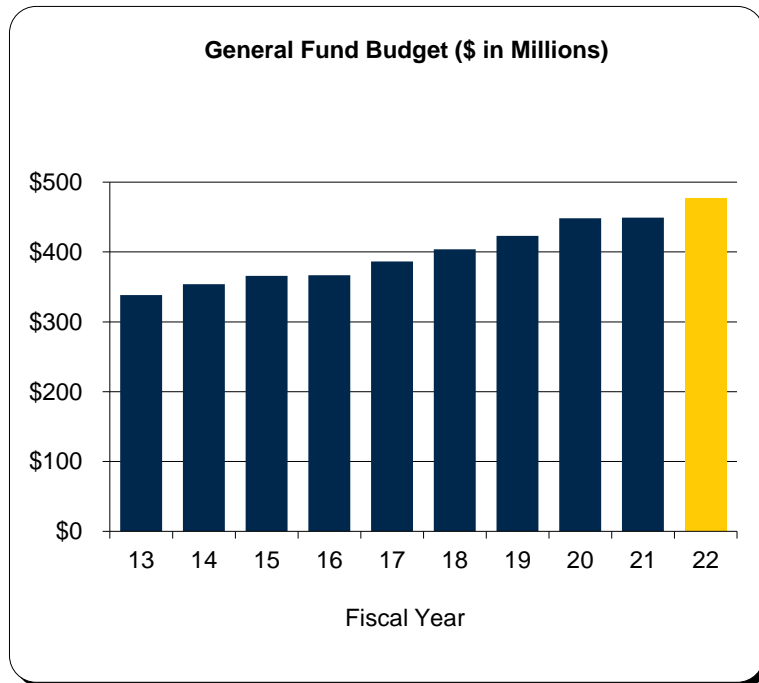
- a. Budget reductions (rounded) - FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 449,080,675	\$ Change	\$ 27,584,036
Change in instructional activity revenue	25,166,135 (1)	% Change	6.1%
Faculty support	1,569,472		
Other changes	848,429 (2)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 476,664,711</u>	3 Year % Change	4.0% (3)



Notes: 2021-22 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

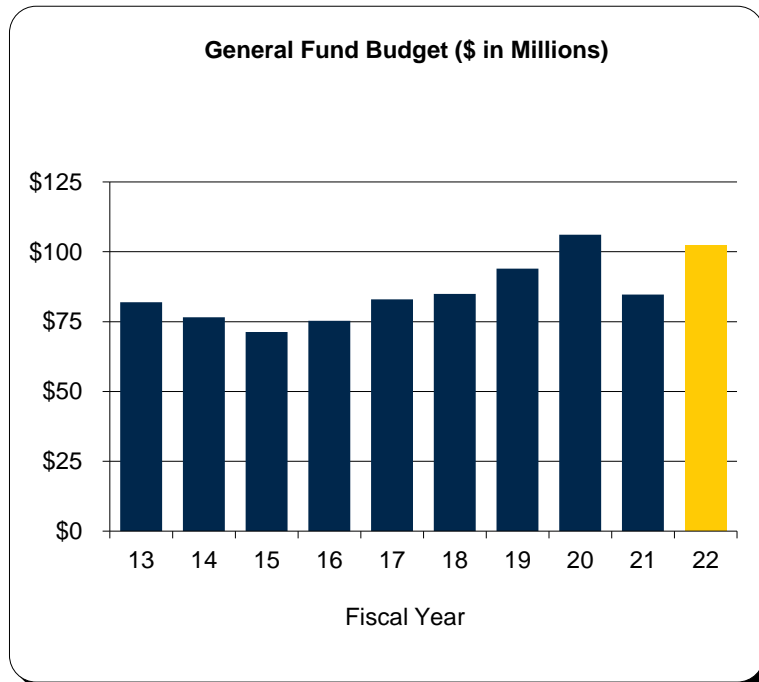
- a. Budget reductions (rounded) - FY 13 0.75% (\$2.4M).
- b. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- c. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 84,662,093	\$ Change	\$ 17,528,298
Change in instructional activity revenue	2,744,396 (1)	% Change	20.7%
Change in research activity revenue	12,455,895 (2)		
Other changes	2,328,007 (3)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 102,190,391</u>	3 Year % Change	3.1% (4)



Notes: 2021-22 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. In FY 22, NCRC Building 28 was transferred from the Medical School to the College of Engineering.
4. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

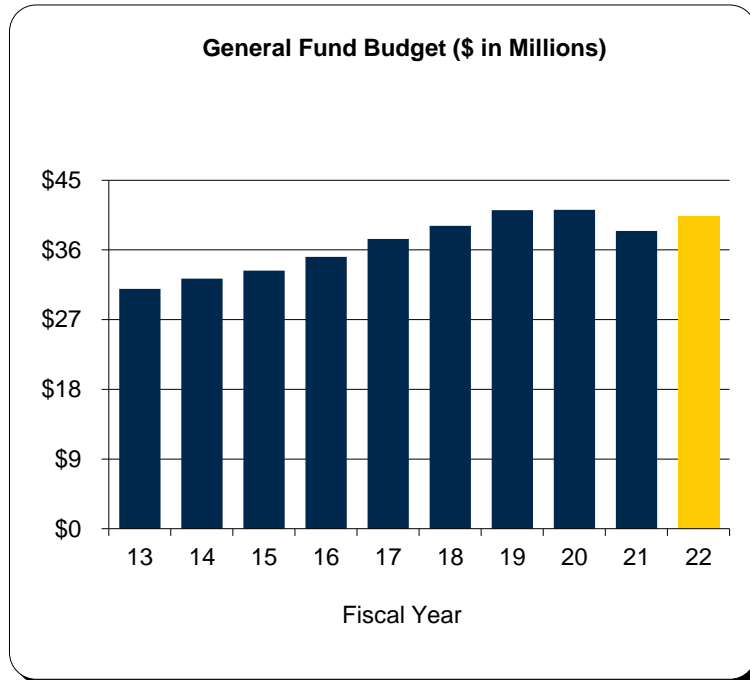
- a. Budget reductions (rounded) - FY 13 0.75% (\$585K).
- b. By fiscal year, total North Campus Research Complex costs were FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), FY 19 (\$16.7M), FY 20 (\$16.6M), FY 21 (\$15.7M) and FY 22 (\$14.3M). In FY 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 2021-22

Fiscal Year 2020-21 Budget	\$ 38,448,754	\$ Change	\$ 2,254,619
Transfers	(357,592) (1)	% Change	5.9%
Adjusted Fiscal Year 2020-21 Budget	\$ 38,091,162		
Change in instructional activity revenue	2,348,126 (2)	Average Annualized	
Other changes	(93,507) (3)	3 Year % Change	-0.3% (4)
Total Fiscal Year 2021-22	<u>\$ 40,345,781</u>		



Notes: 2021-22 Funding

1. Removal of faculty support due to retirement.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students, net of the changes in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
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 13 0.75% (\$215K).

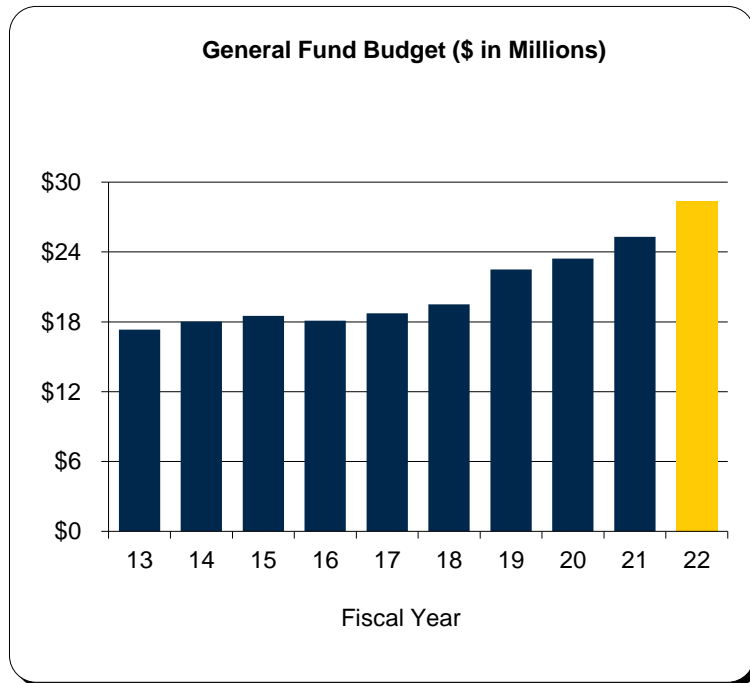
School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 25,298,136
Change in instructional activity revenue	3,755,776 (1)
Other changes	(675,763) (2)
Total Fiscal Year 2021-22	<u>\$ 28,378,149</u>

\$ Change	\$ 3,080,013
% Change	12.2%
Average Annualized 3 Year % Change	8.0% (3)



Notes: 2021-22 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 13 0.75% (\$115K).

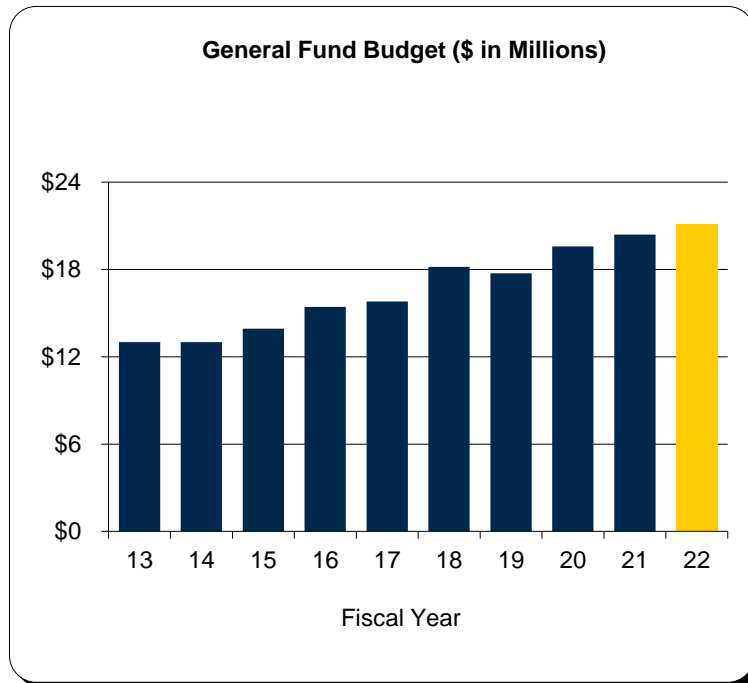
College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 20,399,514
Change in instructional activity revenue	422,631 (1)
Other changes	261,900 (2)
Total Fiscal Year 2021-22	<u>\$ 21,084,045</u>

\$ Change	\$ 684,531
% Change	3.4%
Average Annualized 3 Year % Change	5.9% (3)



Notes: 2021-22 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 13 0.75% (\$90K).

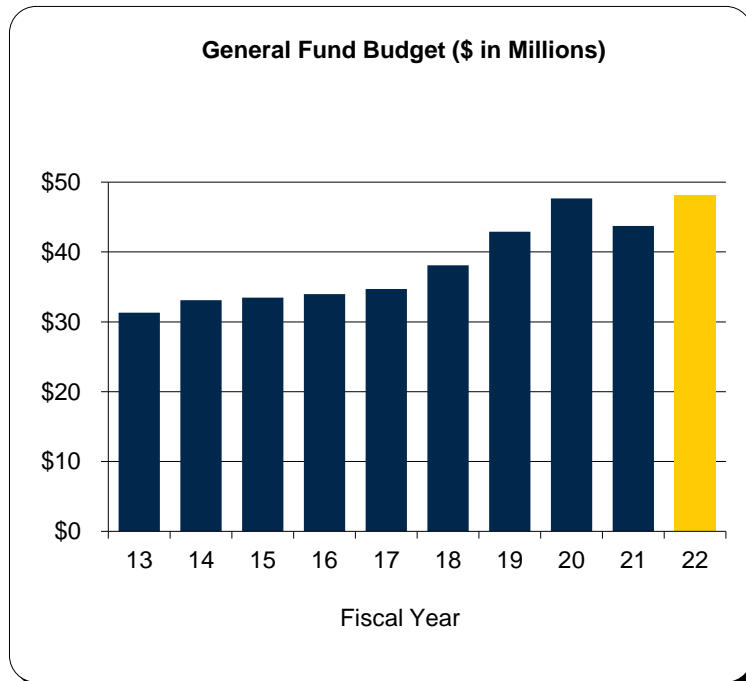
School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 43,716,228
Change in instructional activity revenue	3,873,054 (1)
Change in research activity revenue	1,240,533 (2)
Other changes	(726,053) (3)
Total Fiscal Year 2021-22	<u>\$ 48,103,762</u>

\$ Change	\$ 4,387,534
% Change	10.0%
Average Annualized 3 Year % Change	3.9% (4)



Notes: 2021-22 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 13 0.75% (\$250K).
- b. The School of Public Health began admitting undergraduates in FY 18.

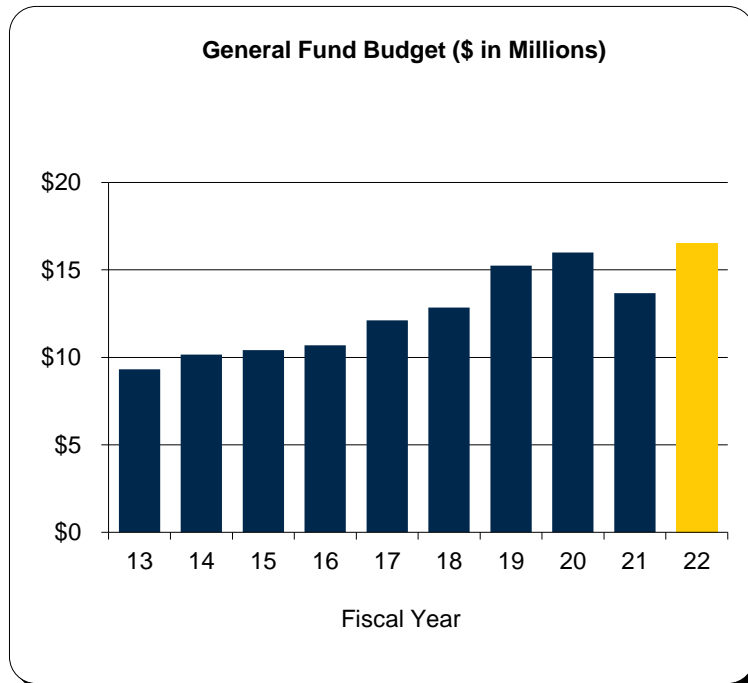
Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 13,677,786
Change in instructional activity revenue	2,814,845 (1)
Change in research activity revenue	116,916 (2)
Other changes	(65,997) (3)
Total Fiscal Year 2021-22	<u>\$ 16,543,550</u>

\$ Change	\$ 2,865,764
% Change	21.0%
Average Annualized 3 Year % Change	2.8% (4)



Notes: 2021-22 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

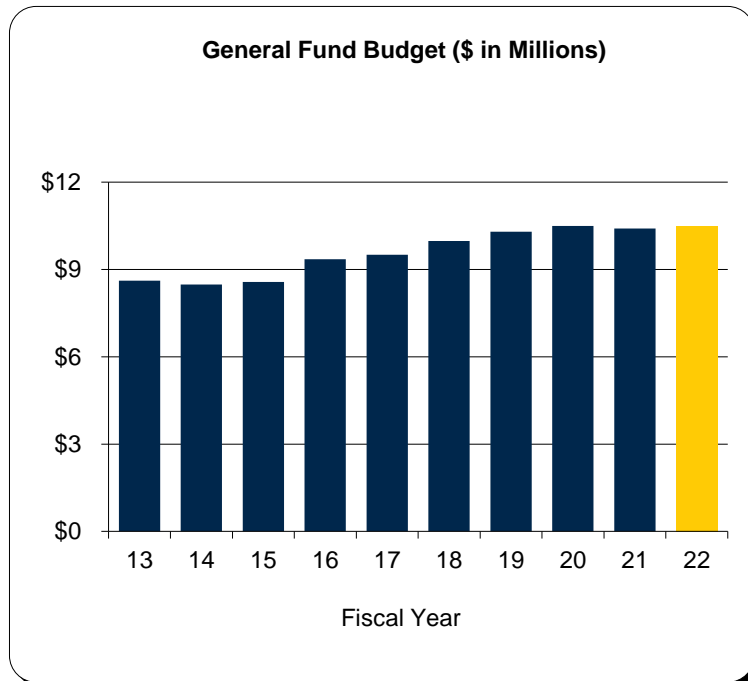
- a. Budget reductions (rounded) - FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 10,403,436	\$ Change	\$ 83,498
Budget reduction (1.0%)	(104,034)	% Change	0.8%
General operating increase	197,772		
Other changes	(10,240)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 10,486,934</u>	3 Year % Change	0.6% (1)



Notes: 2021-22 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 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), FY 21 1.0% (\$105K), and FY 22 1.0% (\$104K).

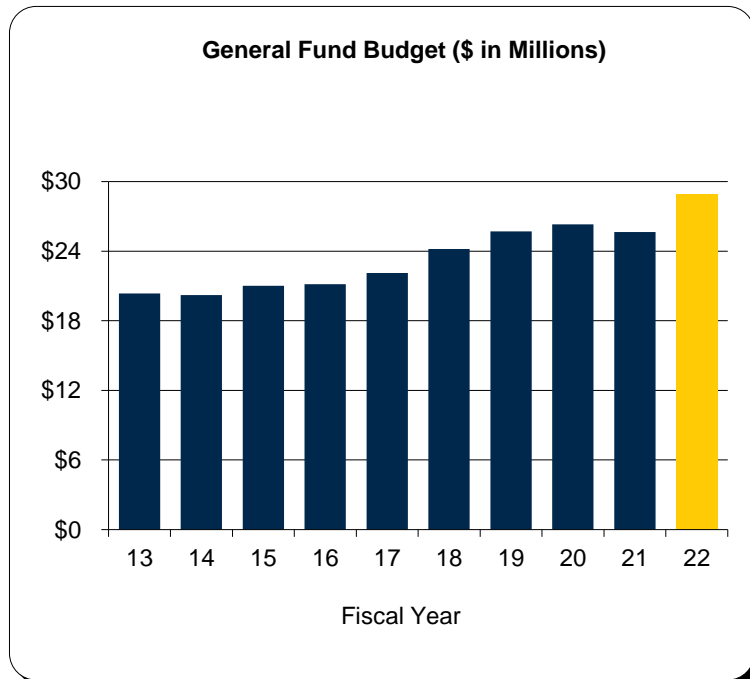
School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 25,649,785
Change in instructional activity revenue	3,333,347 (1)
Other changes	(26,942) (2)
Total Fiscal Year 2021-22	<u>\$ 28,956,190</u>

\$ Change	\$ 3,306,405
% Change	12.9%
Average Annualized 3 Year % Change	4.4% (3)



Notes: 2021-22 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

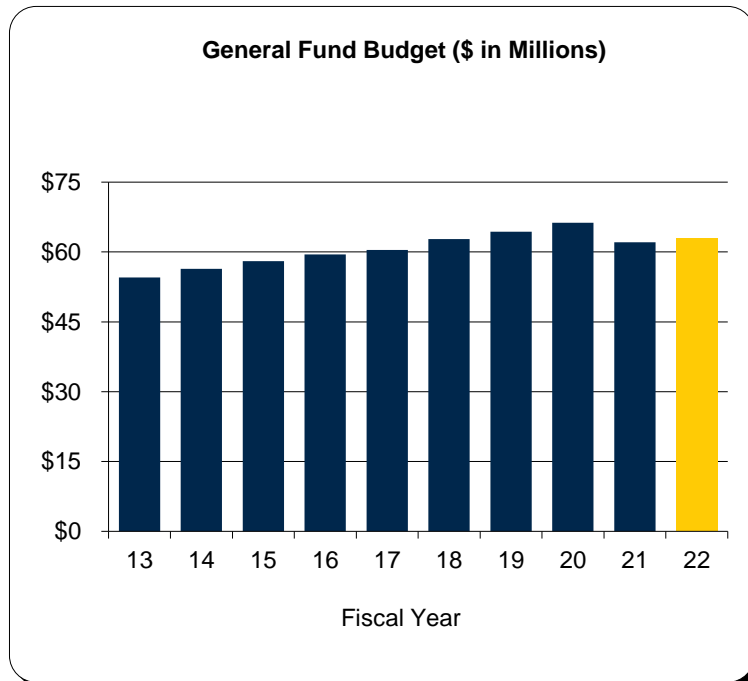
- a. Budget reductions (rounded) - FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 62,059,860	\$ Change	827,887
Budget reduction (1.0%)	(620,599)	% Change	1.3%
General operating increase	698,486		
Increase acquisitions budget	750,000	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 62,887,747</u>	3 Year % Change	1.2% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

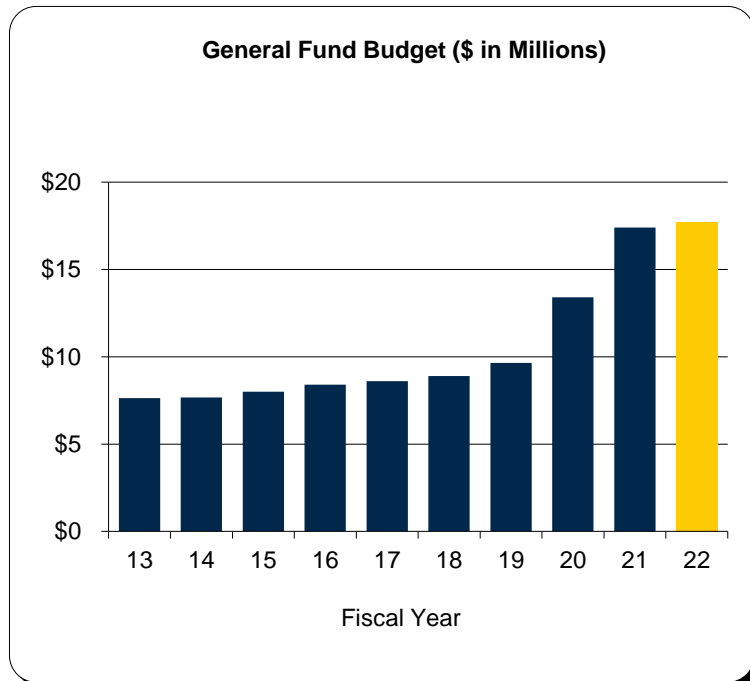
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. In FY 21, funding was transferred to University Academic Units to establish the Duderstadt Center as a stand-alone unit.
- c. Budget reductions (rounded) - FY 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), FY 21 1.0% (\$625K), and FY 22 1.0% (\$621K).

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 17,390,676	\$ Change	\$ 259,568
Transfers	70,065 (1)	% Change	1.5%
Adjusted Fiscal Year 2020-21 Budget	17,460,741		
Budget reduction (1.0%)	(173,908)	Average Annualized	
General operating increase	313,476	3 Year % Change	6.5% (3)
Other changes	120,000 (2)		
Total Fiscal Year 2021-22	<u>\$ 17,720,309</u>		



Notes: 2021-22 Funding

1. Adjustment of funding for Matthaei Botanical Gardens and Nichols Arboretum due to leadership change.
2. Additional support for Matthaei Botanical Gardens and Nichols Arboretum
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

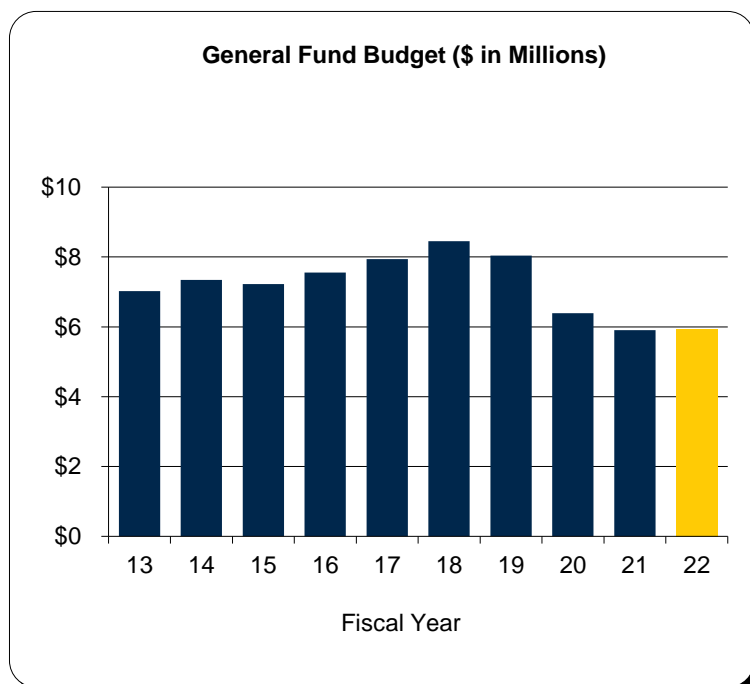
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, Officer Education Programs, Center for Academic Innovation and Duderstadt Center. The University Library is shown on a separate page.
- b. In FY 20, the Center for 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 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), FY 21 1.0% (\$172K), and FY 22 1.0% (\$174K).

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 5,903,439	\$ Change	\$ 63,029
Transfers	(32,419) (1)	% Change	1.1%
Adjusted Fiscal Year 2020-21 Budget	5,871,020		
Change in research activity revenue	393,519 (2)	Average Annualized	
Other changes	(330,490) (3)	3 Year % Change	2.4% (4)
Total Fiscal Year 2021-22	<u>\$ 5,934,049</u>		



Notes: 2021-22 Funding

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

Notes: Ten Year History

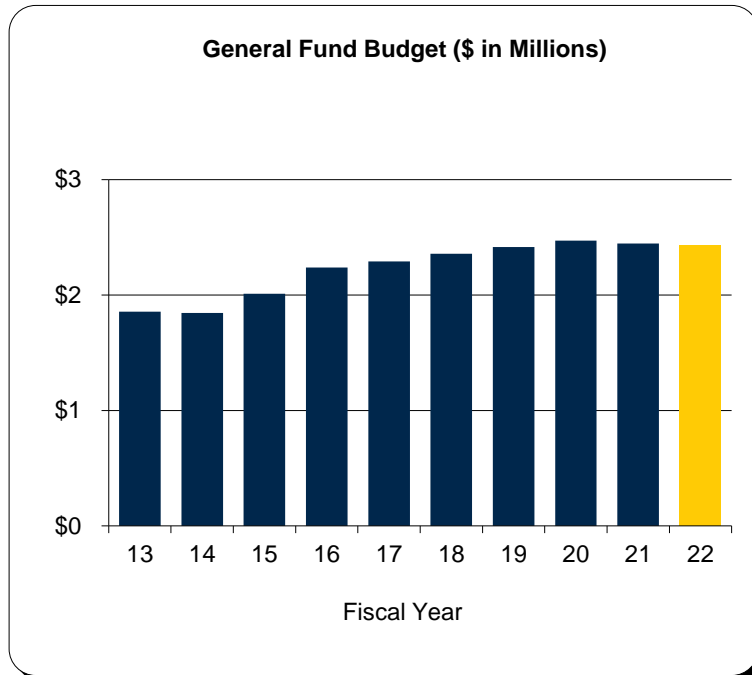
- a. Includes: Institute for Social Research, Life Sciences Institute, Functional MRI Laboratory, and Institute for Research on Women and Gender.
- b. Budgeted amounts do not include facilities and tax assessments for the Institute for Social Research, as those costs are primarily supported by non-general fund research activity revenue.
- c. In FY 20, the UM Transportation Research Institute was transferred to the College of Engineering.
- d. Budget reductions (rounded) - 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 2021-22

Fiscal Year 2020-21 Budget	\$ 2,446,188	\$ Change	\$ 56,139
Transfers	(68,960) (1)	% Change	2.4%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 2,377,228</u>	Average Annualized	
Budget reduction (1.0%)	(24,462)	3 Year % Change	1.2% (2)
General operating increase	27,796		
Other changes	52,805		
Total Fiscal Year 2021-22	<u><u>\$ 2,433,367</u></u>		



Notes: 2021-22 Funding

1. Removal of staff support due to retirement.
2. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

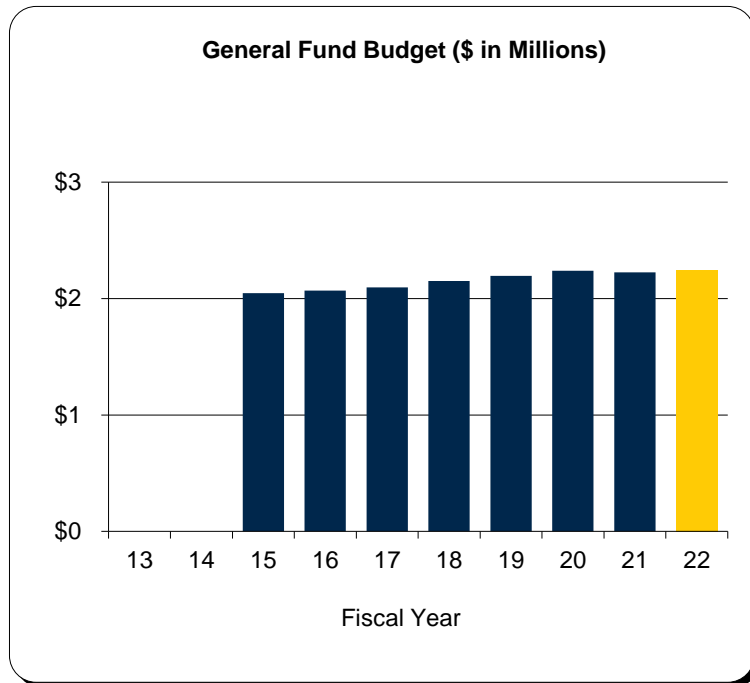
- a. Budget reductions (rounded) - FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), FY 19 1.0% (\$24K), FY 20 1.0% (\$24K), FY 21 1.0% (\$25K), and FY 22 1.0% (\$24K).

Audit Services

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 2,224,673	\$ Change	\$ 22,006
Budget reduction (1.0%)	(22,247)	% Change	1.0%
General operating increase	37,553		
Other changes	6,700	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 2,246,679</u>	3 Year % Change	0.8% (1)



Notes: 2021-22 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), FY 21 1.0% (\$22K) and, FY 22 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.

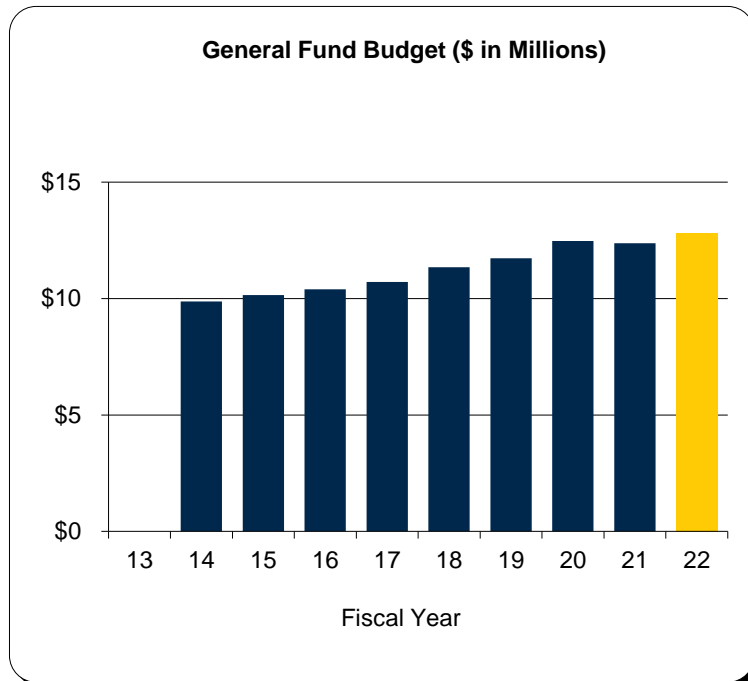
Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 12,375,825
Budget reduction (1.0%)	(160,874)
General operating increase	321,603
Other changes	282,194
Total Fiscal Year 2021-22	<u>\$ 12,818,748</u>

\$ Change	\$ 442,923
% Change	3.6%
Average Annualized 3 Year % Change	3.0% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

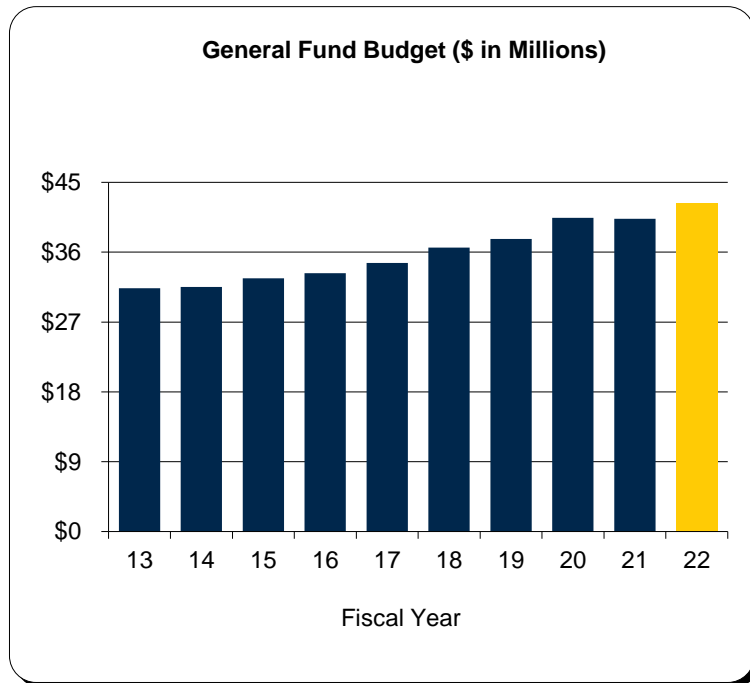
- a. The Division of Public Safety & Security was created in FY 13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and Michigan Medicine. The general fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), FY 17 1.0% (\$104K), FY 21 1.0% (\$125K), and FY 22 1.0% (\$161K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 40,292,247	\$ Change	\$ 1,406,050
Transfers	581,782 (1)	% Change	3.4%
Adjusted Fiscal Year 2020-21 Budget	\$ 40,874,029		
Budget reduction (1.0%)	(399,904)	Average Annualized	
General operating increase	746,285	3 Year % Change	2.7% (3)
Other changes	1,059,669 (2)		
Total Fiscal Year 2021-22	\$ 42,280,079		



Notes: 2021-22 Funding

1. Funding adjustments for leadership changes and budget rebalancing.
2. Includes \$585K support for the Office of Institutional Equity.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

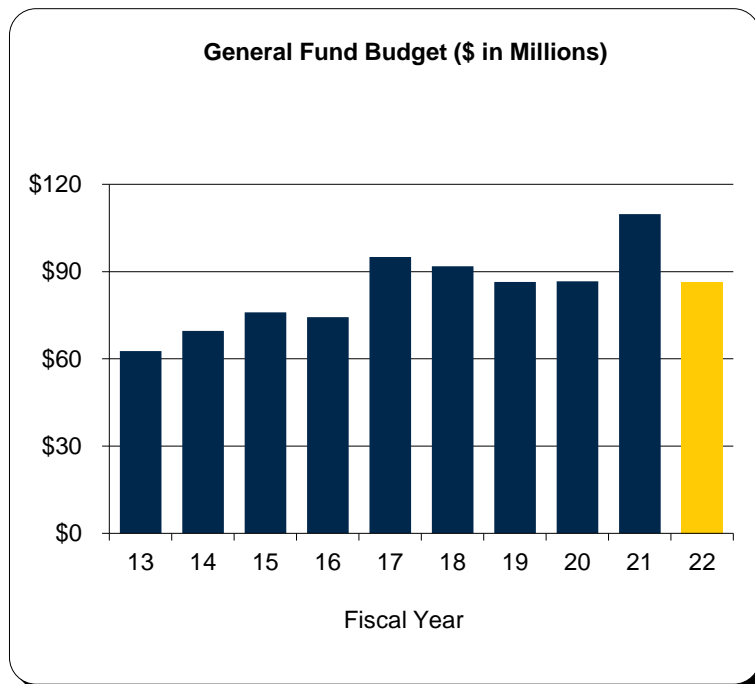
- a. Includes: ADVANCE, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Budget and Planning, Office of Diversity, Equity & Inclusion, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA 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 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), FY 21 1.0% (\$401K), and FY 22 1.0% (\$400K).

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

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$109,720,042	\$ Change	\$(23,539,824)
Transfers	181,085 (1)	% Change	-21.4%
Adjusted Fiscal Year 2020-21 Budget	109,901,127		
Programmatic initiatives	1,000,000 (2)	Average Annualized	
Other changes	(24,539,824) (3)	3 Year % Change	0.0% (4)
Total Fiscal Year 2021-22	\$ 86,361,303		



Notes: 2021-22 Funding

1. Funding adjustments for additional program and faculty support and strategic initiatives to various units.
2. Represents increased support for the Center for Academic Innovation.
3. Decrease includes funding distributions to units delayed due to the COVID-19 pandemic.
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 \$17.3M for faculty initiatives, expansion, recruitment, and retention.
- d. Budget reductions (rounded) - 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), FY 21 1.0% (\$810K), and FY 22 1.0% (\$802K).

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

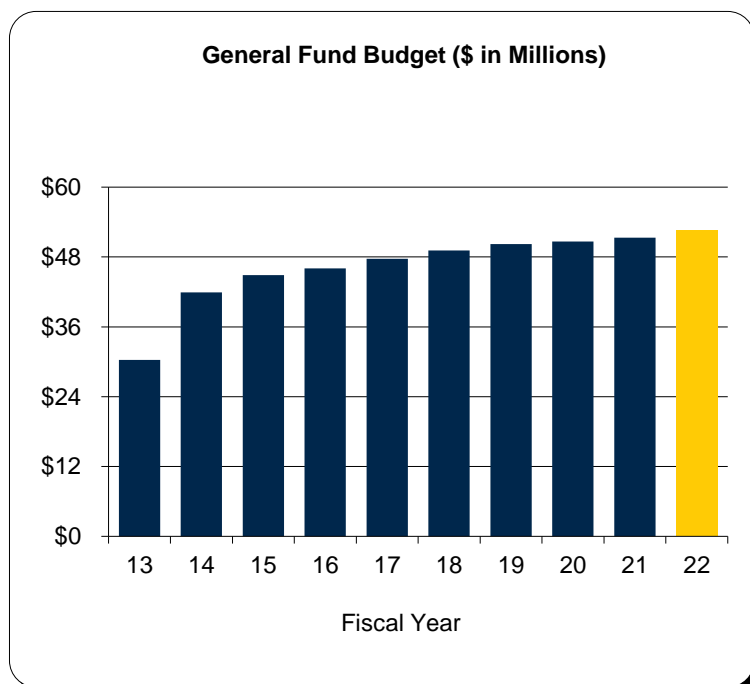
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 51,326,091
Capital Renewal Fund	1,250,265
Total Fiscal Year 2021-22	<u>\$ 52,576,356</u>

\$ Change	\$ 1,250,265
% Change	2.4%

Average Annualized 3 Year % Change	1.8% (1)
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Notes: 2021-22 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 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

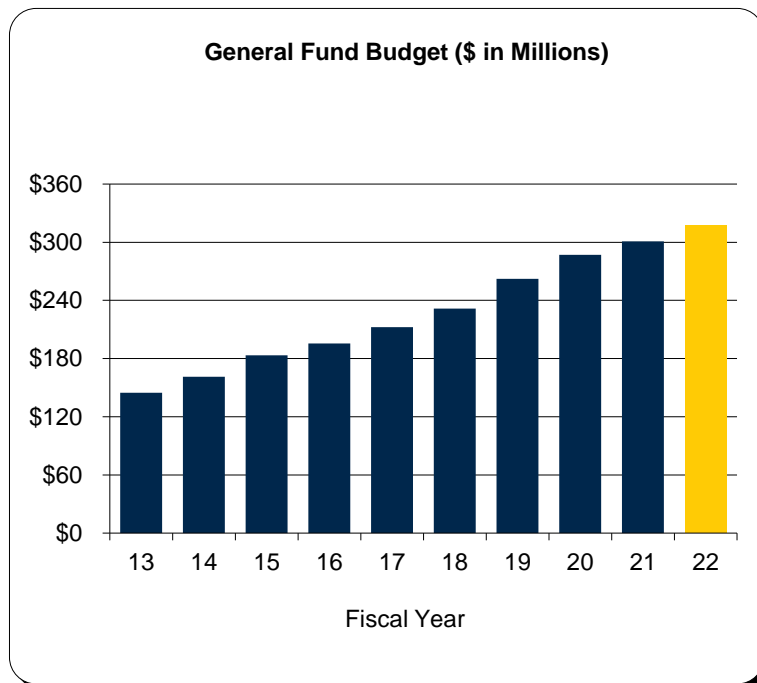
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 300,842,101
Financial aid increase	16,658,147
Total Fiscal Year 2021-22	<u>\$ 317,500,248</u>

\$ Change	\$ 16,658,147
% Change	5.5%

Average Annualized 3 Year % Change	6.6% (1)
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Notes: 2021-22 Funding

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

Notes: Ten Year History

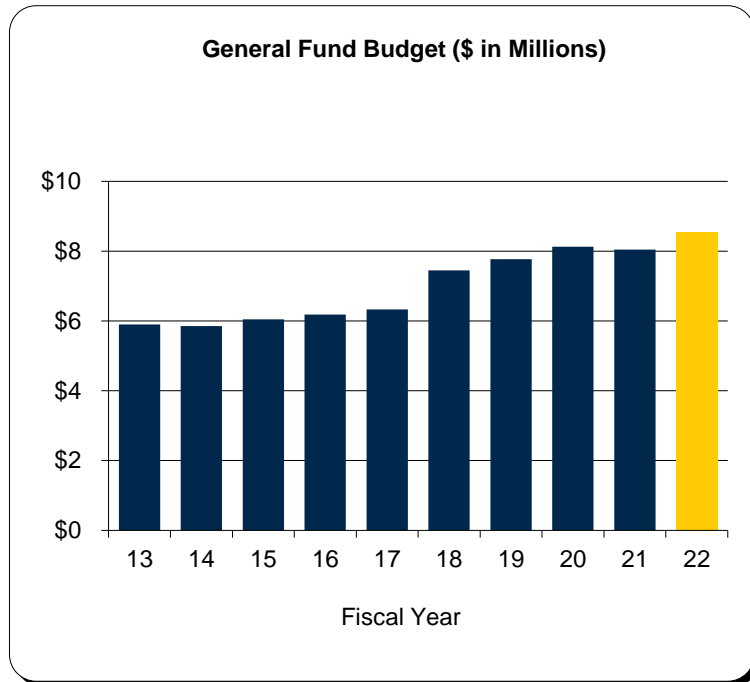
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 8,047,548	\$ Change	504,361
Budget reduction (1.0%)	(80,475)	% Change	6.3%
General operating increase	155,115		
Other changes	429,721 (1)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 8,551,909</u>	3 Year % Change	3.2% (2)



Notes: 2021-22 Funding

1. Includes \$200K of funding related to prior-year requests delayed 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. Budget reductions (rounded) - 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), FY 21 1.0% (\$81K), and FY 22 1.0% (\$80K).

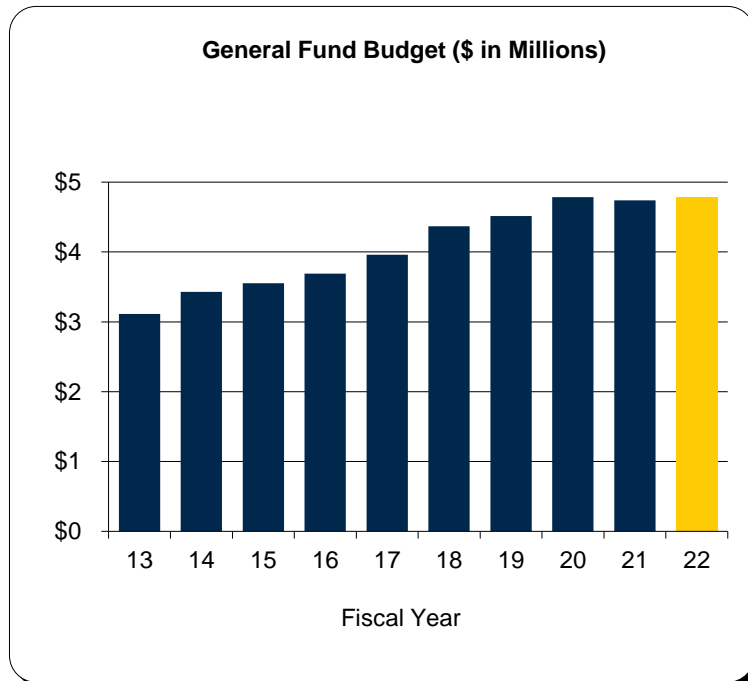
Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 4,737,863
Budget reduction (1.0%)	(47,379)
General operating increase	83,029
Other changes	15,789
Total Fiscal Year 2021-22	<u>\$ 4,789,302</u>

\$ Change	\$ 51,439
% Change	1.1%
Average Annualized 3 Year % Change	2.0% (1)



Notes: 2021-22 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 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), FY 21 1.0% (\$48K), and FY 22 1.0% (\$47K).

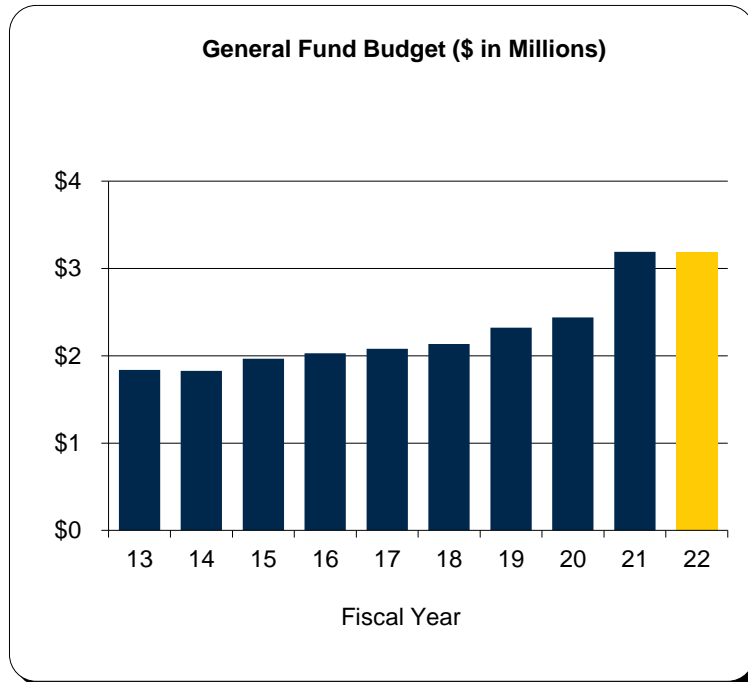
Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 3,189,437
Transfers	(25,416) (1)
Adjusted Fiscal Year 2020-21 Budget	\$ 3,164,021
Budget reduction (1.0%)	(31,894)
General operating increase	55,200
Total Fiscal Year 2021-22	\$ 3,187,327

\$ Change	\$ 23,306
% Change	0.7%
Average Annualized 3 Year % Change	1.5% (2)



Notes: 2021-22 Funding

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

Notes: Ten Year History

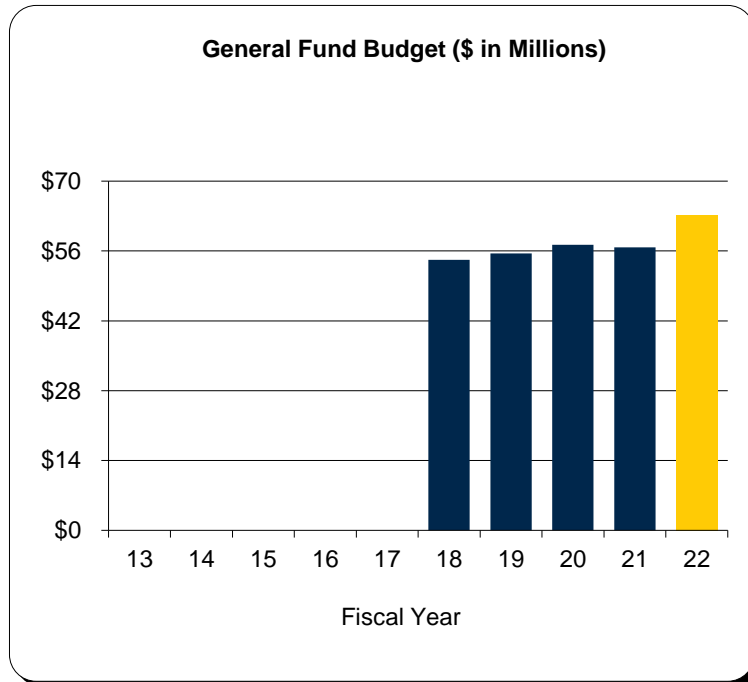
- a. In FY 21, the Economic Growth Institute was transferred from the Vice President for Research.
- b. Budget reductions (rounded) - FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), FY 19 1.0% (\$21K), FY 20 1.0% (\$23K), FY 21 1.0% (\$32K), and FY 22 1.0% (\$32K).

Vice President for Information Technology and Chief Information Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 56,712,404	\$ Change	\$ 6,040,752
Transfers	500,000 (1)	% Change	10.6%
Adjusted Fiscal Year 2020-21 Budget	\$ 57,212,404	Average Annualized	
Budget reduction (1.0%)	(567,124)	3 Year % Change	4.2% (3)
General operating increase	1,184,203		
Other changes	5,423,673 (2)		
Total Fiscal Year 2021-22	\$ 63,253,156		



Notes: 2021-22 Funding

1. Data center operating support.
2. Includes \$3.6M of funding related to prior-year requests delayed due to the COVID-19 pandemic.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

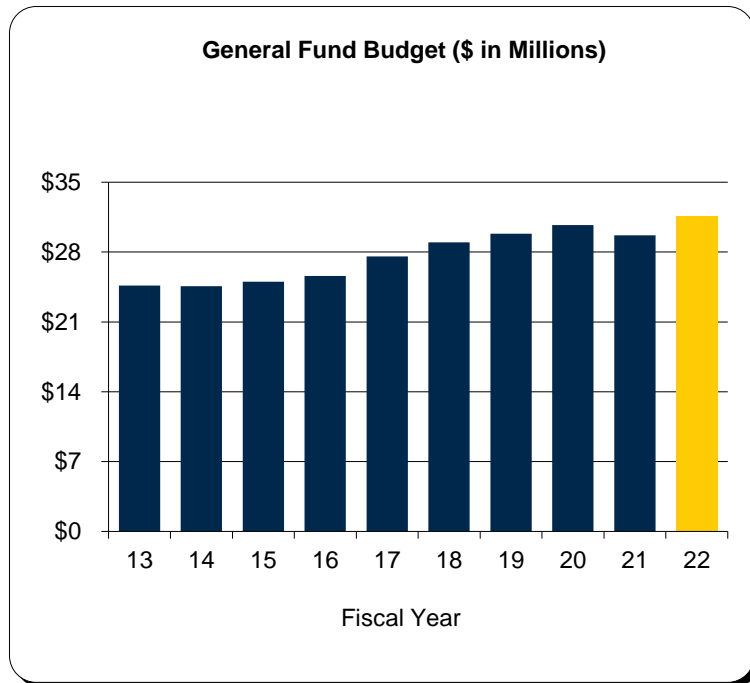
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K), FY 20 1.0% (\$555K), FY 21 1.0% (\$572K), and FY 22 1.0% (\$567K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 29,665,798	\$ Change	\$ 1,937,776
Budget reduction (1.0%)	(296,658)	% Change	6.5%
General operating increase	609,360		
Other changes	1,625,074 (1)	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 31,603,574</u>	3 Year % Change	2.8% (2)



Notes: 2021-22 Funding

1. Funding related to prior-year requests delayed 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. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Institutional Review Boards; 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 21, the Economic Growth Institute was transferred to the Vice President for Government Relations.
- c. Budget reductions (rounded) - 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), FY 21 1.0% (\$300K), and FY 22 1.0% (\$297K).

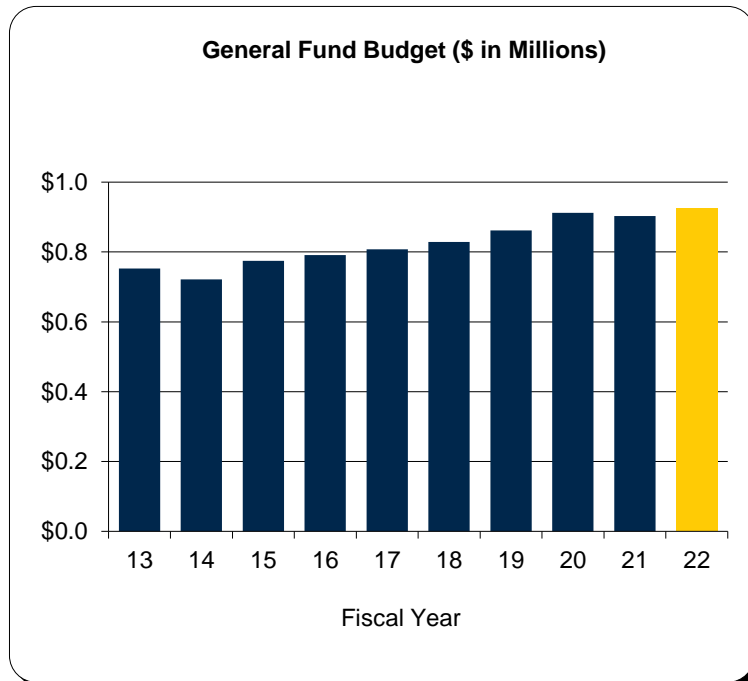
Vice President & Secretary of the University

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 903,168
Budget reduction (1.0%)	(9,032)
General operating increase	9,362
Other changes	20,748
Total Fiscal Year 2021-22	<u>\$ 924,246</u>

\$ Change	\$ 21,078
% Change	2.3%
Average Annualized 3 Year % Change	2.4% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

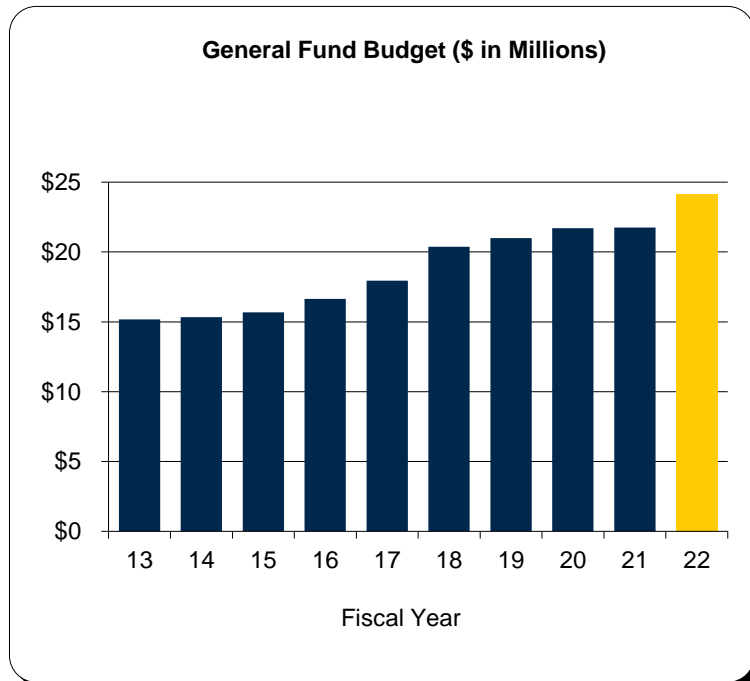
- a. Budget reductions (rounded) - FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), FY 20 1.0% (\$9K), FY 21 1.0% (\$9K), and FY 22 1.0% (\$9K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 21,746,036	\$ Change	\$ 2,398,776
Budget reduction (1.0%)	(207,746)	% Change	11.0%
General operating increase	425,778		
Student support initiatives	2,173,744 (1)	Average Annualized	
Other changes	7,000	3 Year % Change	5.0% (2)
Total Fiscal Year 2021-22	<u>\$ 24,144,812</u>		



Notes: 2021-22 Funding

1. Includes \$1.1M of funding related to prior-year requests delayed 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

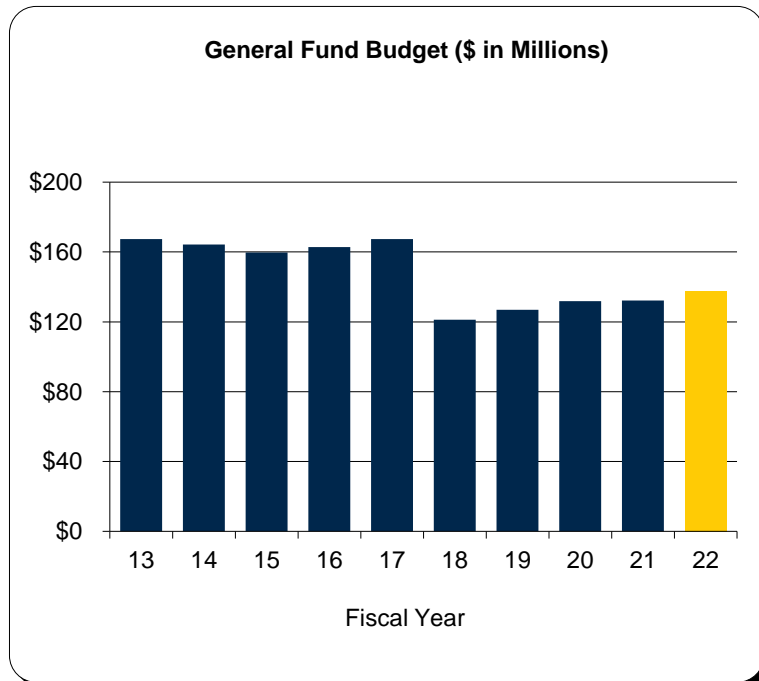
- a. Includes University Unions.
- b. Budget reductions (rounded) - FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0% (\$147K), FY 17 1.0% (\$157K), FY 19 1.0% (\$194K), FY 20 1.0% (\$199K), FY 21 1.0% (\$207K), and FY 22 1.0% (\$208K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 132,118,736	\$ Change	\$ 5,583,659
Transfers	(30,242) (1)	% Change	4.2%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 132,088,494</u>	Average Annualized	
Budget reduction (1.0%)	(1,383,308)	3 Year % Change	3.0% (3)
General operating increase	2,758,095		
Other changes	4,208,872 (2)		
Total Fiscal Year 2021-22	<u><u>\$ 137,672,153</u></u>		



Notes: 2021-22 Funding

1. Transfer to Utilities for salary program support.
2. Includes \$2.0M new space costs mainly for the Ruthven Building and NCRC Building 28 and \$1.6M of funding related to prior-year requests delayed due to the COVID-19 pandemic.
3. This figure represents the average annualized change, net of the effects of any budgetary transfers.

Notes: Ten Year History

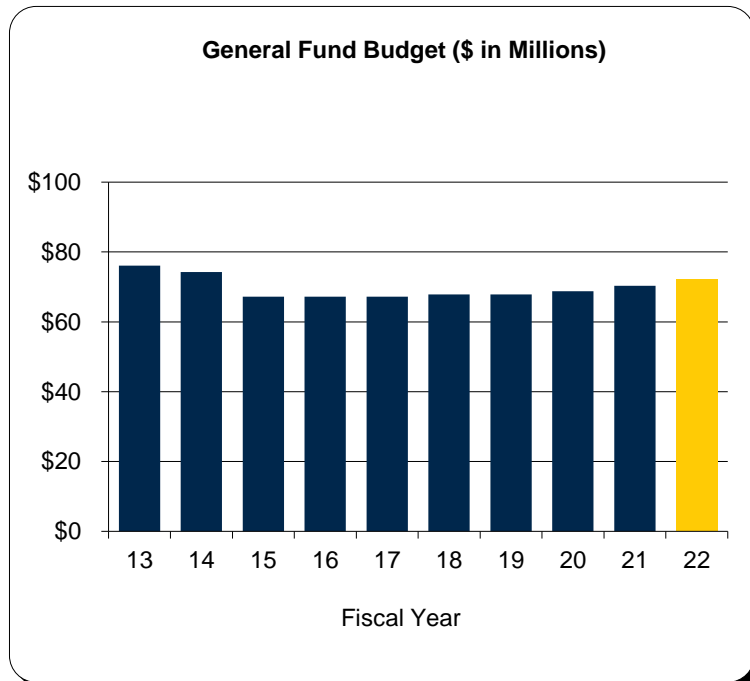
- a. Budget reductions (rounded) - FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), FY 19 1.0% (\$1.3M), FY 21 1.0% (\$1.4M), and FY 22 1.0% (\$1.4M).
- b. In FY 15, North Campus Research Complex (NCRC) support and Audit Services were moved from 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 2021-22

Fiscal Year 2020-21 Budget	\$ 70,301,335	\$ Change	\$ 1,766,613
Transfers	30,242 (1)	% Change	2.5%
Adjusted Fiscal Year 2020-21 Budget	<u>\$ 70,331,577</u>		
Increase in utilities	829,076	Average Annualized	
Other changes	937,537 (2)	3 Year % Change	2.0% (3)
Total Fiscal Year 2021-22	<u>\$ 72,098,190</u>		



Notes: 2021-22 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for NCRC Building 28.
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 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 13 (\$6.9M) and FY 14 (\$12.3M). In FY 15, NCRC funding was transferred to its own cost center.

North Campus Research Complex

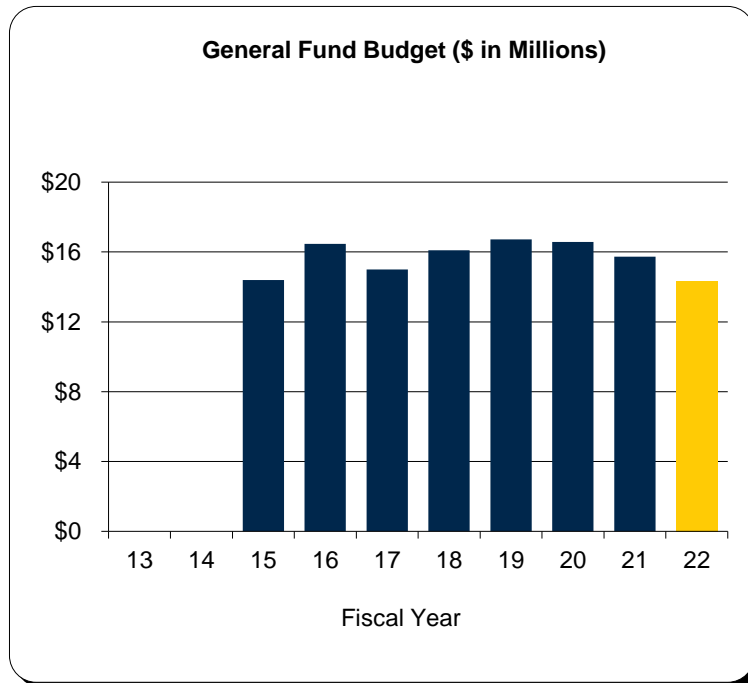
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 15,727,535
Operating support	(1,384,312) (1)
Total Fiscal Year 2021-22	<u>\$ 14,343,223</u>

\$ Change	\$ (1,384,312)
% Change	-8.8%

Average Annualized 3 Year % Change	-5.0% (2)
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Notes: 2021-22 Funding

1. Decrease is due primarily to the transfer of Building 28 to the College of Engineering.
2. 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 2021-22

Fiscal Year 2020-21 Budget

\$ 1,000,000

\$ Change

\$

0

Total Fiscal Year 2021-22

\$ 1,000,000

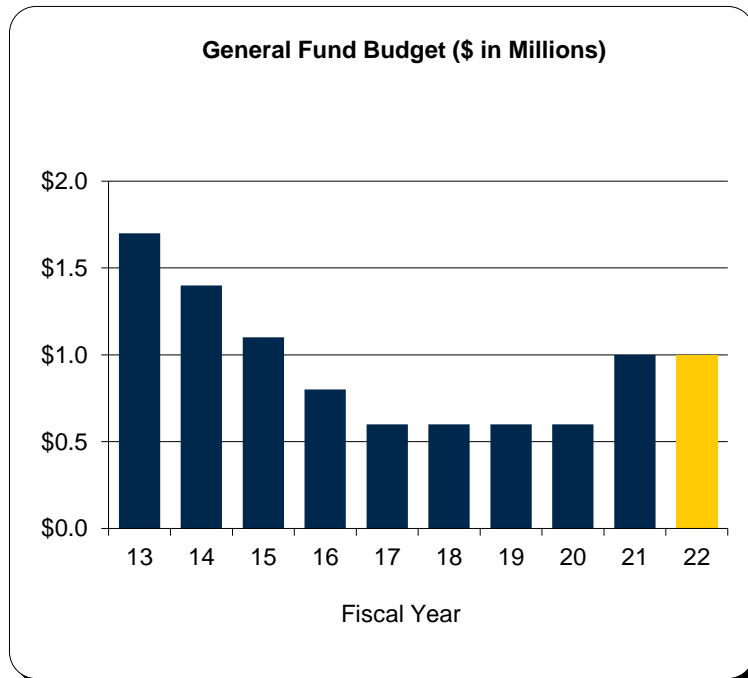
% Change

0.0%

Average Annualized

3 Year % Change

18.6% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

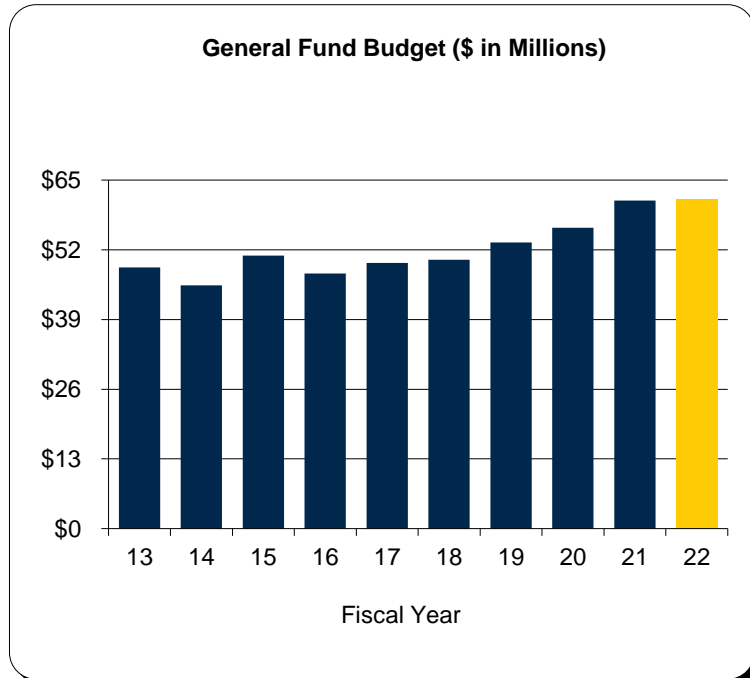
- a. Represents funding for the general fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 61,185,656	\$ Change	\$ 177,881
Budget reduction (1.0%)	(19,618)	% Change	0.3%
General operating increase	38,842		
Other changes	158,657	Average Annualized	
Total Fiscal Year 2021-22	<u>\$ 61,363,537</u>	3 Year % Change	4.8% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

- a. Includes audit fees, debt service, 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 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), FY 21 1.0% (\$20K), and FY 22 1.0% (\$20K).

Departmental Activities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget

\$ 6,800,000

\$ Change

\$

0

Total Fiscal Year 2021-22

\$ 6,800,000

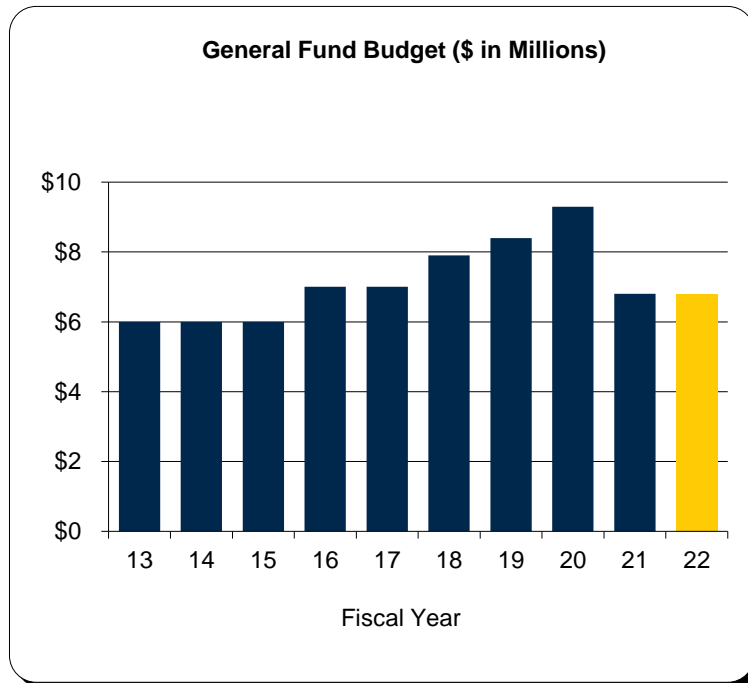
% Change

0.0%

Average Annualized

3 Year % Change

-6.8% (1)



Notes: 2021-22 Funding

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

Notes: Ten Year History

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

Ann Arbor Campus

Section Three - General Fund Budget Detail

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

A. Alfred Taubman College of Architecture & Urban Planning	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
372100 Coll of Arch & Urban Planning	5,077,659	319,080	3,570,550	8,967,289	4,644,307	189,772	3,076,000	7,910,079
372200 Architecture - Faculty	2,206,240	40,000	724,500	2,970,740	2,142,300	2,000	919,500	3,063,800
372300 A. Alfred Taubman CA&UP Admin	4,801,490	2,511,700	12,500	7,325,690	4,402,100	1,751,750		6,153,850
BUDGET TOTAL	12,085,389	2,870,780	4,307,550	19,263,719	11,188,707	1,943,522	3,995,500	17,127,729

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Penny W. Stamps School of Art & Design	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
373000 Stamps School of Art & Design	11,948,965	2,527,540	875,250	15,351,755	11,451,300	2,836,959	752,000	15,040,259
BUDGET TOTAL	11,948,965	2,527,540	875,250	15,351,755	11,451,300	2,836,959	752,000	15,040,259

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Stephen M. Ross School of Business	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380001 Ross Dean's Office	2,365,457	4,159,026		6,524,483	2,632,651	746,797		3,379,448
380002 Ross Information Technology	3,467,298	1,281,572		4,748,870	3,374,250	1,246,532		4,620,782
380003 Ross Admin Core Team	824,932	16,854		841,786	782,027	16,855		798,882
380004 Ross OSAI	207,652	13,282		220,934	205,320	13,282		218,602
380005 Ross Finance Office	976,327	11,526		987,853	1,040,624	11,526		1,052,150
380007 Ross Assurance of Learning	237,387	20,000		257,387				
380010 Ross Human Resources	876,072	21,701		897,773	750,107	21,701		771,808
380014 Ross Operations	1,784,056	741,357		2,525,413	1,429,078	1,179,137		2,608,215
380015 Ross Kresge Library Service	1,629,223	1,509,394		3,138,617	1,605,138	1,545,487		3,150,625
380021 Ross Career Development Office	2,677,653	293,218		2,970,871	2,555,200	118,449		2,673,649
380023 Ross Registrar's Office	553,365	5,223	50,000	608,588	538,831	5,223	50,000	594,054
380031 Ross Student Aid-Graduate			8,645,214	8,645,214			9,165,599	9,165,599
380032 Ross Student Aid BBA			10,000	10,000			10,000	10,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Stephen M. Ross School of Business	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380050 Ross Marketing Communications	3,025,285	2,417,378		5,442,663	2,789,919	1,688,776		4,478,695
380052 Ross Events	281,900	16,993		298,893	272,425	16,993		289,418
380061 Ross Global Initiatives	681,073	137,796		818,869	723,854	137,795		861,649
380062 Ross Student Int'l Experience		19,250	54,500	73,750				
380071 Ross Dev & Alumni Rel - Ops	23,138	904,054		927,192				
380200 Ross One-Year Master's Program	856,392	174,816	1,808,063	2,839,271	800,458	93,431	1,205,297	2,099,186
380210 Ross Undergraduate Programs	2,246,172	184,086		2,430,258	2,347,210	184,086	1,450	2,532,746
380240 Ross Doctoral Programs	609,454	80,213	4,194,067	4,883,734	703,880	74,500	4,394,000	5,172,380
380250 Ross Part-time MBA Program	463,459	113,997	230,000	807,456	374,781	94,080	252,500	721,361
380255 Ross Online MBA Program	338,667	461,148	455,446	1,255,261				
380270 Ross MBA Program	1,469,609	605,557		2,075,166	1,514,730	605,557		2,120,287
380311 Ross Tenure Track Faculty	36,355,740	18,783		36,374,523	32,525,919	22,366		32,548,285
380312 Ross Supplemental Faculty	10,417,955	18,900		10,436,855	10,529,560	10,900		10,540,460

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Stephen M. Ross School of Business	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380313 Ross Student Assistants	411,280			411,280	411,280			411,280
380314 Ross Written Oral Communication	34,159			34,159	34,159			34,159
380322 Ross Action Based Learning	512,155	291,362		803,517	581,722	264,962		846,684
380324 Ross Business + Impact (B+I)	95,157	10,596	8,802	114,555	184,490	5,325	17,150	206,965
380325 Ross Digital Education	1,507,416	1,468,525		2,975,941				
380331 Ross Faculty Support	1,723,337	13,337		1,736,674	1,680,841	12,034		1,692,875
380332 Ross Instruction Other		169,471		169,471		159,471		159,471
380334 Ross East Asia GMBA	115,185	248,663		363,848	134,311	381,730		516,041
380335 Ross Executive MBA Program	1,695,539	3,151,967	786,180	5,633,686	1,660,024	3,100,275	773,971	5,534,270
380410 Ross Research Support	557,512	65,817		623,329	585,334	105,817		691,151
380702 Ross India Center		6,476		6,476		6,476		6,476
380704 Ross ICOS	13,049	4,250		17,299	13,194			13,194
380707 Ross Tax Policy Research	73,915	42,300	18,786	135,001	89,866	81,510		171,376

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Stephen M. Ross School of Business	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
380710 Ross Tozzi Center	167,761	1,404		169,165	162,505	1,404		163,909
380810 Ross China Global Node	21,830			21,830	21,830			21,830
380998 Ross Other Operating	29,500	4,517,993	199,716	4,747,209		4,532,861		4,532,861
380999 Ross Non-Operating		593,750		593,750		237,500		237,500
BUDGET TOTAL	79,326,061	23,812,035	16,460,774	119,598,870	73,055,518	16,722,838	15,869,967	105,648,323

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Dentistry	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
390300 Biological and Materials Science	2,105,512	130,500		2,236,012	2,251,915	118,000		2,369,915
390700 Prosthodontics	2,975,786	130,500		3,106,286	3,240,333	118,000		3,358,333
391700 Cariology, Restor Sci & Endo	5,365,554	253,000		5,618,554	5,127,777	163,000		5,290,777
392200 Orthodontics/Pediatric	1,962,153	78,000		2,040,153	1,983,785			1,983,785
392700 Oral Med/Path/Oncology	1,318,850			1,318,850	1,494,941			1,494,941
393500 Dental Hygiene	1,149,991			1,149,991	1,091,670			1,091,670
393700 Periodontics & Oral Medicine	3,120,790	235,000		3,355,790	3,248,694	177,000		3,425,694
398000 Maxillofacial Surgery	1,614,677	47,000		1,661,677	1,634,599	38,000		1,672,599
400000 Periodontics	40,146			40,146	173,275			173,275
402100 Dean's Office & Faculty Affairs	1,142,042	69,649		1,211,691	1,117,394	180,000		1,297,394
402105 Marcom	448,057	50,987		499,044	440,592	50,988		491,580
402110 Contract & Grant Shared Service	538,719	5,063		543,782	523,688	5,062		528,750
402150 Dental Informatics	2,312,932	1,055,867		3,368,799	2,266,193	1,870,405		4,136,598

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Dentistry	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
402300 Devel & Alumni Relations	757,818	120,078		877,896	812,943	120,078		933,021
402700 Office of Research	328,224	32,118		360,342	410,500	72,348	117,000	599,848
402750 Clinical Research Center	79,092	4,934		84,026	164,954	4,935		169,889
403100 Pre-Doctoral Studies	1,226,715	26,342		1,253,057	1,104,251	35,525		1,139,776
403200 Student Affairs - Dentistry	766,223	73,537	6,050	845,810	754,207	173,667	6,050	933,924
403300 Financial Affairs - Dentistry			255,000	255,000			246,022	246,022
403400 Diversity and Inclusion	180,815	18,901	500,000	699,716			500,000	500,000
404100 Clinic Operations	1,321,481	516,164		1,837,645	2,032,257	519,663		2,551,920
404200 Budget & Finance	588,426	6,000		594,426	548,354	12,995		561,349
404300 Dental Business Office	305,189			305,189				
404400 Academic/Admin Support		3,347,224		3,347,224		1,024,738		1,024,738
404500 Facilities	180,614	722,414		903,028	174,832	722,413		897,245
404800 HR Shared Services	481,380	11,676		493,056	500,981	25,385		526,366

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Dentistry	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
404900 Oral Health Sciences	210,372	4,976		215,348	170,290	29,976		200,266
BUDGET TOTAL	30,521,558	6,939,930	761,050	38,222,538	31,268,425	5,462,178	869,072	37,599,675

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Education	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
405000 School of Education	2,930,000	556,880	200,000	3,686,880	2,873,303	152,500	200,000	3,225,803
405100 SOE DIJE	75,000			75,000	73,750			73,750
405500 SOE Information Technology	410,000	365,000		775,000	412,000	365,000		777,000
405600 SOE Student Services	785,000	20,000		805,000	766,000	20,000		786,000
405700 SOE Community/Dev/Outreach	1,005,000			1,005,000	978,000			978,000
405800 SOE CPEP	92,000	10,000	5,000	107,000	88,000	10,000	5,000	103,000
406500 SOE JPEE	127,000	1,000	10,000	138,000	108,300	1,000	10,000	119,300
406800 SOE CSHPE	2,455,000	32,000	600,000	3,087,000	2,424,000	30,000	600,000	3,054,000
407000 SOE Teacher Education	2,602,000	185,000	320,000	3,107,000	2,149,000	134,000	320,000	2,603,000
408000 SOE Educational Studies	5,088,500	95,000	526,500	5,710,000	4,819,400	95,000	526,500	5,440,900
BUDGET TOTAL	15,569,500	1,264,880	1,661,500	18,495,880	14,691,753	807,500	1,661,500	17,160,753

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210001 COE Undergraduate Scholarships			926,415	926,415			926,415	926,415
210100 COE Office of Advancement	2,614,716	56,100		2,670,816	2,434,145	56,600		2,490,745
210101 COE Corporate Relations	559,000	16,000		575,000	492,179	16,000		508,179
210102 COE Communications & Marketing	2,662,426	250,800		2,913,226	2,490,298	311,300		2,801,598
210103 COE Dean Engagement	784,493	70,000		854,493	760,136	70,000		830,136
210112 COE M-Connex		2,000		2,000		2,000		2,000
210200 COE Tauber Institute	176,478	28,081		204,559	162,063	28,081		190,144
210300 COE Research	879,504	195,000		1,074,504	769,666	332,500		1,102,166
210301 COE Government Relations	646,090	34,500		680,590	584,282	34,500		618,782
210302 COE Graduate Tuition Program		77,704	1,163,407	1,241,111		130,000	7,100,000	7,230,000
210303 COE Cost Sharing Program		9,945,313		9,945,313		9,957,969		9,957,969
210307 COE Biointerfaces	128,408	405,677		534,085	123,031	394,489		517,520
210308 COE Robotics Institute	734,939	215,157	1,078,122	2,028,218	693,332	214,457	248,289	1,156,078

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210400 COE Undergraduate Education	6,975,299	136,195		7,111,494	5,994,718	457,055		6,451,773
210401 COE Curr 2000/Undergrad Course		514,522	375,299	889,821		385,352	371,975	757,327
210402 COE Ctr Eng Diversity & Outreach	127,976	174,259	2,500	304,735	1,409,783	160,284		1,570,067
210403 COE Career Resource Center	13,816	56,626		70,442	14,554	56,626		71,180
210404 COE Admission/Recruiting	44,653	131,311		175,964	37,732	56,311		94,043
210405 COE Student Support & Lead		84,705		84,705	63,000	21,705		84,705
210406 COE Advising Center	22,000	93,578		115,578	64,340	55,700		120,040
210407 COE Wilson Student Team Proj Ctr		153,815		153,815		153,815		153,815
210408 COE Office of Student Affairs	4,001,785	90,192		4,091,977	4,402,432	68,267		4,470,699
210409 COE Center for Academic Success	24,965	14,600		39,565		14,600		14,600
210410 COE CRLT Engineering		82,912		82,912		85,912		85,912
210421 COE Multidisciplinary Design		57,000		57,000		57,000		57,000
210422 COE Honors Program		50,500		50,500		50,500		50,500

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
210423 COE Student Support & Account		15,000		15,000		15,000		15,000
210424 COE Socially Engaged Design	521,504	102,550		624,054	491,120	102,550		593,670
210425 COE OSA Graduate Education		311,500	296,000	607,500	130,000	86,500	296,000	512,500
210500 COE Graduate Fellowships			145,000	145,000	20,000		125,000	145,000
210503 COE Integrative System & Design	2,734,465	2,044,250	76,807	4,855,522	1,293,629	3,348,799	77,583	4,720,011
210510 COE Engineering Educ Research							298,500	298,500
210600 COE Biomedical Engineering	4,609,687	326,736	267,670	5,204,093	4,490,608	404,787	245,709	5,141,104
210900 COE International Programs	27,500	102,420	225,000	354,920	27,500	102,420	225,000	354,920
211001 COE Assoc Dean Academic Affairs	1,095,392	640,000		1,735,392	1,009,517	675,000		1,684,517
211002 COE Lurie Engineering Center	65,569	104,314		169,883	35,076	132,264		167,340
211003 COE Resource Planning & Mgmt	4,191,189	186,870		4,378,059	3,895,375	186,000		4,081,375
211004 COE Dean	1,723,410	119,900		1,843,310	1,336,584	119,400		1,455,984
211005 COE Capital & Facilities		520,601		520,601		520,411		520,411

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
211006 COE Dean's Initiatives	2,836,037	30,666,780	23,491,000	56,993,817	2,080,134	28,546,415	10,053,827	40,680,376
211010 COE Assoc Dean Graduate Educ	831,450	76,000		907,450	687,315	176,000		863,315
211011 COE Nexus	692,931			692,931				
211030 COE Macromolecular Sci & Eng	91,143	45,500	33,070	169,713	115,751	76,921	193,502	386,174
211100 COE Center for Entrepreneurship		106,800		106,800		106,650		106,650
211103 COE CFE Educational Programs	1,886,834	100,000		1,986,834	1,733,903	100,000		1,833,903
211104 COE CFE Technology Acceleration		100,000		100,000		100,000		100,000
211611 COE IT Administrative	6,240,829	2,265,937		8,506,766	6,088,270	2,313,937		8,402,207
211800 COE Engineering Research Centers		26,398		26,398		26,398		26,398
212000 COE Aerospace Engineering	6,629,703	805,803	375,256	7,810,762	6,325,575	987,800	1,065,630	8,379,005
213000 COE Chemical Engineering	6,469,189	1,538,510	257,693	8,265,392	6,546,929	1,772,793	745,481	9,065,203
215000 COE Civil & Environmental Eng	8,581,685	659,904	221,638	9,463,227	7,782,315	833,305	827,677	9,443,297
215900 COE EECS - CSE Division	15,081,711	1,725,017	895,965	17,702,693	14,034,499	2,558,640	6,821,640	23,414,779

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
215901 COE EECS - CSE - CELAB		26,398		26,398		26,398		26,398
215902 COE EECS - CSE - AI/IS		61,398		61,398		61,398		61,398
215911 COE EECS - CSE - SSRL		26,398		26,398		26,398		26,398
215999 COE EECS - CSE - RIF		500,000		500,000	100,000	716,000		816,000
216000 COE Electrical Engr & Comp Sci		31,700		31,700		31,200		31,200
216025 COE EECS - DCO	1,845,207			1,845,207	1,727,083			1,727,083
216100 COE EECS - ECE Division	14,550,104	1,301,977	1,000,603	16,852,684	14,587,118	1,737,587	2,696,209	19,020,914
216104 COE EECS - ECE - CSPL		26,398		26,398		26,398		26,398
216105 COE EECS - ECE - CON		86,398		86,398		86,398		86,398
216108 COE EECS - ECE - OPT		26,398		26,398		26,398		26,398
216109 COE EECS - ECE - RAD		176,398		176,398		202,796		202,796
216112 COE EECS - ECE - SSEL		26,398		26,398				
216114 COE EECS - ECE - USL		9,270		9,270		9,270		9,270

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
216131 COE Lurie Nanofabrication Facility		1,883,108		1,883,108		1,759,000		1,759,000
216199 COE EECS - ECE - RIF	79,167	467,934		547,101		300,000		300,000
220000 COE Technical Communications	123,585	33,850		157,435	138,566	33,850		172,416
221000 COE Industrial & Ops Engineering	6,895,337	1,076,862	139,771	8,111,970	6,633,737	1,124,299	1,302,290	9,060,326
221500 COE Center for Ergonomics	51,630	68,375		120,005	52,417	68,375		120,792
221600 COE Center for Health Engineering	409,995	74,603		484,598	335,397	74,603		410,000
221800 COE Materials Science & Eng	6,088,508	1,006,342	240,947	7,335,797	5,930,175	610,316	668,916	7,209,407
221810 COE MC2-Michigan Ctr for Materials	199,334	607,044		806,378		766,484		766,484
222500 COE Mechanical Engineering	15,460,801	1,389,940		16,850,741	15,950,663	1,620,250	1,739,321	19,310,234
222507 COE ME Academic Services Office		13,604	794,381	807,985		14,059	745,039	759,098
224000 COE Climate and Space Sciences	7,202,797	1,059,795	189,930	8,452,522	6,795,561	1,155,885	683,776	8,635,222
224500 COE Space Physics Research Lab	819,930	263,163		1,083,093	751,069	261,813		1,012,882
225500 COE Naval Arch & Marine Dept	3,822,838	407,519	150,994	4,381,351	3,479,115	460,857	430,354	4,370,326

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
227000 COE Nuclear & Rad Science	6,220,692	942,594	324,213	7,487,499	6,569,303	987,336	561,187	8,117,826
567001 UMTRI Administration	2,061,675	740,587		2,802,262	2,074,301	690,587		2,764,888
567010 UMTRI Engineering Systems	88,140	29,250		117,390				
567029 UMTRI Behavioral Sciences						50,000		50,000
BUDGET TOTAL	150,626,516	67,891,038	32,671,681	251,189,235	143,744,296	69,390,968	38,449,320	251,584,584

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School for Environment and Sustainability	2021-2022				2020-2021			
	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	817,018	171,273		988,291	750,924	47,381		798,305
435200 SEAS Development	400,371	152,285		552,656	399,484	84,189		483,673
435300 SEAS Office of Academic Prgms	1,492,690	489,736	4,821,776	6,804,202	847,856	287,060	4,384,561	5,519,477
435310 SEAS Program in the Environment	2,120,200	284,949	1,410,732	3,815,881	2,245,268	568,506	1,127,970	3,941,744
435500 SEAS General Operations	8,334,395	4,722,022	182,152	13,238,569	6,850,436	1,541,154	200,325	8,591,915
435510 SEAS Diversity, Equity & Inclusion	188,500	20,000		208,500				
435700 SEAS Ctr for Sustain Systems		5,000		5,000				
435800 SEAS Dean's Office Operations	1,043,443	128,417		1,171,860	1,104,470	48,292		1,152,762
BUDGET TOTAL	14,396,617	6,326,682	6,414,660	27,137,959	12,198,438	2,929,582	5,712,856	20,840,876

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Information	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415000 School of Information		5,845,777	1,300,000	7,145,777			424,675	424,675
415610 SI Dean	358,678	89,250		447,928	352,799	89,250		442,049
415611 SI Assoc Dean Academics	295,503	32,000		327,503	262,905	7,000		269,905
415612 SI Assistant Dean for Diversity	328,068	30,000	49,120	407,188	221,781	15,000	98,240	335,021
415613 SI Associate Dean for Research	240,741	10,000		250,741	153,284	10,000		163,284
415614 SI Associate Dean for Faculty	240,778	37,000	49,120	326,898	135,508	37,000		172,508
415615 SI Administration	276,124	777,500		1,053,624	271,598	757,464		1,029,062
415616 SI Finance	459,060	12,000		471,060	451,534	12,000		463,534
415617 SI HR & Admin Staff Support	931,913	14,200		946,113	916,986	14,200		931,186
415620 SI Facilities	133,866	283,650		417,516	126,387	332,650		459,037
415625 SI Computing	745,139	735,000		1,480,139	739,556	705,000		1,444,556
415630 SI Research & Administration	457,338	193,200	250,000	900,538	449,890	143,200	175,000	768,090
415635 SI Marketing & Communications	721,576	124,500		846,076	699,272	124,500		823,772

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Information	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415640 SI Student Affairs	1,786,599	259,000	35,000	2,080,599	1,628,680	274,000	35,000	1,937,680
415645 SI Career Development	523,777	39,000		562,777	505,167	39,000		544,167
415646 SI Engaged Learning	163,750	2,200		165,950	177,200	2,200		179,400
415650 SI Development & Alumni Relations	634,984	175,000		809,984	606,312	175,000		781,312
415655 SI Faculty	10,808,279			10,808,279	11,029,260	30,000		11,059,260
415656 SI Supplemental Instruction	2,910,193	49,000	3,057,750	6,016,943	2,429,809	36,000	2,674,500	5,140,309
415700 SI Doctoral Program	77,242	11,000	810,000	898,242	97,836	11,000	935,000	1,043,836
415710 SI Masters Program	106,500	10,500	2,005,000	2,122,000	101,000	10,500	1,935,000	2,046,500
415715 SI Health Informatics Program	19,500	10,000	808,000	837,500	19,000	10,000	808,000	837,000
415720 SI Online Applied Data Science	42,324	80,500	200,000	322,824	18,000	96,000	200,000	314,000
415800 SI Undergrad Program	12,000	10,000	15,000	37,000	12,000	10,000	25,000	47,000
BUDGET TOTAL	22,273,932	8,830,277	8,578,990	39,683,199	21,405,764	2,940,964	7,310,415	31,657,143

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Kinesiology	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
450000 School of Kinesiology	13,771,272	3,758,616	1,167,440	18,697,328	13,232,670	2,488,850	1,243,387	16,964,907
450220 Kinesiology Development		95,000		95,000		93,000		93,000
450230 Kinesiology Facilities		665,000		665,000		500,000		500,000
450240 Kinesiology Graduate Program		48,625		48,625		46,250		46,250
450250 Kinesiology Instruction		182,500		182,500		78,000		78,000
450260 Kinesiology Research Support		35,450		35,450		35,450		35,450
450270 Kinesiology Student Services		120,500		120,500		110,620		110,620
450280 Kinesiology Technology Support		544,000		544,000		526,750		526,750
450290 Kinesiology Marketing & Comm		106,500		106,500		136,500		136,500
450300 Kinesiology Events		102,000		102,000		85,000		85,000
BUDGET TOTAL	13,771,272	5,658,191	1,167,440	20,596,903	13,232,670	4,100,420	1,243,387	18,576,477

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Law School	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
410100 Law Research Faculty Activity	132,500	56,000		188,500		104,900		104,900
410200 Law Assoc Dean of Acad Affairs	4,405,600	180,000		4,585,600	4,000,800	399,500	400	4,400,700
410300 Law Clinical Activity	4,542,200	180,000	6,000	4,728,200	4,342,200	235,800	48,000	4,626,000
410400 Law Legal Practice		1,000		1,000		100		100
410500 Law School Project Admin		1,000		1,000		300		300
410600 Law Ctr for Intl & Comp Law	334,900	9,000	600,000	943,900	292,400	53,700	358,900	705,000
410700 Law Student Records	440,900	3,000		443,900	427,800	10,600		438,400
410900 Law Student Services	676,300	19,000		695,300	430,300	43,200		473,500
411000 Law Events Office	165,900	1,000		166,900	158,700	11,800		170,500
411100 Law Career Planning	1,304,500	44,000	675,000	2,023,500	1,224,400	69,900	846,400	2,140,700
411200 Law Admissions	990,200	59,000		1,049,200	956,000	171,100	669,000	1,796,100
411300 Law Financial Aid	342,600	5,000	16,150,000	16,497,600	371,500	6,800	19,000,000	19,378,300
411400 Law Dev & Alumni Relations	2,150,100	22,000		2,172,100	2,125,200	230,400		2,355,600

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Law School	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
411500 Law Information Technology	1,331,900	237,000		1,568,900	1,399,100	605,600		2,004,700
411600 Law Dean's Office	11,134,900	97,000		11,231,900	10,147,200	510,057		10,657,257
411700 Law Office of Finance & Planning	1,330,200	398,290		1,728,490	1,325,800	178,900		1,504,700
411800 Law Communications Office	1,142,400	350,000		1,492,400	1,080,800	231,300		1,312,100
411900 Law School Research Admin	60,400	76,000		136,400		68,200		68,200
412000 Law Library	2,349,400	2,285,000		4,634,400	2,689,100	1,923,700		4,612,800
BUDGET TOTAL	32,834,900	4,023,290	17,431,000	54,289,190	30,971,300	4,855,857	20,922,700	56,749,857

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
170000 College of Lit, Science & Arts	450,000	7,824,221		8,274,221	450,000	7,802,779		8,252,779
170100 LSA Facilities Projects		1,276,000		1,276,000		1,098,000		1,098,000
170110 LSA Dean Facilities	2,411,162	2,030,600		4,441,762	2,151,356	2,233,200		4,384,556
170160 LSA Core Facility	21,484			21,484	20,401			20,401
170200 LSA Dean Advancement	8,174,164	1,967,440		10,141,604	8,740,277	1,554,668		10,294,945
170400 LSA Lloyd Hall Scholars	196,170	2,813		198,983	184,456	56,168		240,624
170500 LSA Dean Finance	4,107,713	659,000		4,766,713	3,943,473	659,000		4,602,473
170800 LSA Student Acad Affairs	4,370,018			4,370,018	4,594,696	178,896		4,773,592
170950 LSA Finance Procurement	612,053			612,053	504,024			504,024
171100 LSA Humanities Institute		500		500	119,692			119,692
171210 LSA Dean Technology Services	1,389,764	62,910		1,452,674	1,127,938	79,524		1,207,462
171220 LSA Tech Svc - Academic	2,132,859	734,500		2,867,359	1,931,380	631,486		2,562,866
171230 LSA Tech Svc - Op Effectiveness	912,788	1,392,000		2,304,788	760,658	51,094		811,752

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
171240 LSA Tech Svc - Res, Comp & Infr	6,170,407	3,365,500		9,535,907	5,947,566	3,166,935		9,114,501
171245 LSA Tech Svc - Support Services	3,198,383	168,000		3,366,383	2,912,410	184,665		3,097,075
171260 LSA Tech Svc - Web & App Dev	2,495,842	34,000		2,529,842	2,346,224	566,075		2,912,299
171300 LSA Dean Undergrad Education	1,206,244	29,078		1,235,322	1,178,861	295,273		1,474,134
171302 LSA Opportunity Hub	2,574,446			2,574,446	2,944,754			2,944,754
171303 LSA UG OptiMize	212,535			212,535	201,822			201,822
171400 LSA UROP	726,629		139,985	866,614	770,630	183,619	59,732	1,013,981
171401 LSA MRADS	145,652	4,732		150,384	133,998	59,751		193,749
171405 LSA UG WISE-RP	207,159	4,686		211,845	167,971	45,750		213,721
171500 LSA CGIS	699,829	18,596		718,425	861,056	591,725		1,452,781
171700 LSA Mich Community Scholars	282,955	8,565		291,520	260,313	51,550		311,863
171900 LSA Curriculum Support	1,276,617		218,761	1,495,378	1,394,428	32,908	260,250	1,687,586
172000 LSA Anthropology	6,680,380	385,489	2,023,376	9,089,245	6,394,151	277,058	2,002,432	8,673,641

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
172500 LSA Astronomy	4,302,633	978,843	400,011	5,681,487	4,040,961	937,719	333,917	5,312,597
172700 LSA Biological Station	1,115,699	218,109	100,028	1,433,836	1,193,260	234,360	97,493	1,525,113
172800 LSA Science Learning Center	1,038,467	24,172		1,062,639	1,076,653	85,865		1,162,518
173200 LSA Undergraduate Scholarships	475,765	21,017		496,782	446,368	40,000		486,368
173400 LSA UG Student Recruitment	471,600	101,778		573,378	330,649	227,549		558,198
173500 LSA Chemistry	13,821,719	2,040,244	5,033,560	20,895,523	13,227,412	2,345,740	5,091,484	20,664,636
173700 LSA Classical Art/Archaeology	5,000		337,502	342,502	5,000	7,600	329,109	341,709
173800 LSA Dean Human Resources	2,467,090	175,400		2,642,490	2,276,247	186,275		2,462,522
174000 LSA Classical Studies	4,471,960	222,269	1,337,355	6,031,584	4,358,353	277,621	1,332,015	5,967,989
174010 LSA Greek & Roman History			107,338	107,338		8,282	104,618	112,900
174100 LSA Dean Specialized Office	241,956			241,956	246,154			246,154
174200 LSA Dean's Office	3,047,052	196,500		3,243,552	4,166,834	225,300		4,392,134
174210 LSA Dean Faculty Academic Affairs	1,040,113	181,700		1,221,813		112,700		112,700

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
174220 LSA Dean DE&I	194,987	20,000		214,987				
174251 LSA Finance Modern Languages	751,881			751,881	641,439			641,439
174252 LSA Finance West Hall	545,474			545,474	472,402			472,402
174254 LSA Finance CBBO	763,054			763,054	698,763			698,763
174255 LSA Finance Haven Hall	646,066			646,066	526,891			526,891
174256 LSA Finance East Hall	620,245			620,245	623,550			623,550
174257 LSA Finance BioScience Bus Office	790,613			790,613	670,011			670,011
174258 LSA Finance Randall	784,160			784,160	720,223			720,223
174700 LSA Organizational Studies	1,264,777	99,093	258,309	1,622,179	1,274,180	67,936	232,684	1,574,800
174705 LSA Barger Leadership Institute	175,684	44,822		220,506	190,592	145,000		335,592
174900 LSA Health Science Scholars	209,110	28,975		238,085	270,201	57,750		327,951
175000 LSA Economics	13,468,146	416,687	3,516,275	17,401,108	13,103,041	393,356	3,295,798	16,792,195
175300 LSA Quant Methods & Soc Sci Prgm	274,082	1,633	34,495	310,210	113,284			113,284

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
175500 LSA English Language & Lit	13,854,748	499,797	4,424,794	18,779,339	13,798,752	410,807	4,005,439	18,214,998
175600 LSA Sweetland Writing Center	1,940,322	53,259	19,525	2,013,106	2,097,542	49,930		2,147,472
176000 LSA Asian Languages & Cultures	5,724,508	227,661	1,121,778	7,073,947	6,059,836	170,322	1,014,038	7,244,196
177000 LSA Earth & Env Sciences	6,789,707	666,028	1,822,067	9,277,802	6,510,352	662,044	1,798,608	8,971,004
177075 LSA Earth & Env Sci Camp Davis	451,228	75,660		526,888	436,990	75,120		512,110
178000 LSA Germanic Languages & Lit	3,550,229	163,173	489,784	4,203,186	3,602,683	87,677	600,982	4,291,342
179000 LSA History	9,484,575	402,379	2,553,451	12,440,405	8,990,168	280,646	2,531,724	11,802,538
179100 LSA Judaic Studies	902,322	69,966	25,248	997,536	779,302	24,176		803,478
179200 LSA Anthropology - History	8,500		209,974	218,474	8,500	4,000	238,138	250,638
179500 LSA History of Art	3,303,531	151,294	840,358	4,295,183	3,175,470	201,355	701,804	4,078,629
179900 LSA Interdepartmental Activity	6,792,546	48,585,584	6,485,000	61,863,130	9,984,500	29,634,851	3,985,000	43,604,351
180000 LSA Honors	1,633,488	3,418	465,834	2,102,740	1,793,325	84,589	466,573	2,344,487
181200 LSA Linguistics	2,860,461	145,274	799,742	3,805,477	3,008,913	106,110	786,306	3,901,329

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
181250 LSA Linguistics Weinberg ICS	100,996			100,996	137,688			137,688
181500 LSA UG English Language Institute	753,861	51,888	33,476	839,225	576,629	55,648	73,533	705,810
182000 LSA Language Resource Center	775,512	28,049		803,561	797,379	190,691		988,070
183000 LSA Mathematics	20,336,304	726,641	3,664,419	24,727,364	19,344,242	542,352	3,935,876	23,822,470
183500 LSA Middle East Studies	3,801,901	162,008	626,837	4,590,746	3,723,569	180,528	577,977	4,482,074
184000 LSA Philosophy	4,788,428	263,038	1,172,358	6,223,824	4,461,169	124,797	1,265,690	5,851,656
184500 LSA Physics	12,088,195	1,145,107	2,015,136	15,248,438	11,540,070	1,195,241	2,011,492	14,746,803
184600 LSA Applied Physics	158,918	75,070	884,161	1,118,149	145,836	35,400	863,072	1,044,308
185000 LSA Political Science	11,283,717	499,344	2,605,486	14,388,547	11,227,324	317,643	2,586,282	14,131,249
185100 LSA Political Science: MIW		158,234		158,234		360,000		360,000
185500 LSA Psychology	18,829,320	1,169,535	4,873,830	24,872,685	18,483,617	996,537	4,640,534	24,120,688
186000 LSA Residential College	5,706,233	217,686	6,203	5,930,122	5,777,627	453,942	1,750	6,233,319
186500 LSA Romance Languages & Lit	11,672,533	351,907	1,811,814	13,836,254	11,149,002	249,365	1,721,176	13,119,543

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
187000 LSA Slavic Languages & Lit	1,864,009	106,740	508,123	2,478,872	1,875,813	61,825	412,649	2,350,287
187200 LSA Center for Social Solutions	200,802			200,802	194,845			194,845
187500 LSA Sociology	7,659,984	297,209	2,347,629	10,304,822	7,725,798	317,412	2,173,756	10,216,966
188300 LSA Communication and Media	3,894,279	313,950	1,135,140	5,343,369	3,923,269	262,842	1,049,499	5,235,610
188500 LSA Statistics	7,822,530	274,924	2,228,686	10,326,140	7,450,074	222,901	2,142,948	9,815,923
188700 LSA Women's and Gender Studies	3,265,168	144,643	791,686	4,201,497	3,168,795	103,799	714,928	3,987,522
188900 LSA Biology	2,949,969	125,439	2,246,880	5,322,288	2,582,215	118,184	1,952,236	4,652,635
189000 LSA Molecular/Cell/Dev Biology	7,172,813	1,101,423	1,744,596	10,018,832	7,032,869	941,702	1,658,695	9,633,266
189050 LSA Neuroscience Undergraduate	15,000	6,260		21,260	15,000	6,260		21,260
189100 LSA Ecology & Evolutionary Biology	6,673,176	701,636	1,186,475	8,561,287	7,024,085	778,670	1,167,367	8,970,122
190000 LSA International Institute	3,140,633	1,116,080		4,256,713	3,608,194	1,109,467		4,717,661
190300 LSA DAAS	4,080,103	296,877	111,325	4,488,305	4,146,905	560,784	198,408	4,906,097
191200 LSA Comprehensive Studies	4,653,503	108,333		4,761,836	4,381,800	261,165		4,642,965

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
191250 LSA UG InterGroup Relations	616,842	500	108,801	726,143	492,688	54,058	79,634	626,380
191270 LSA UG Global Scholars Program	304,002	300		304,302	241,289	48,250		289,539
191400 LSA Comparative Literature	1,642,690	118,523	687,685	2,448,898	1,564,887	73,479	652,512	2,290,878
191600 LSA Film, Television & Media	3,739,809	176,549	328,346	4,244,704	3,579,578	260,121	297,196	4,136,895
191700 LSA Science, Tech & Society	19,370			19,370	18,394			18,394
192000 LSA Japanese Studies	73,321			73,321			1,200	1,200
192500 LSA ME & N African Studies	31,653			31,653				
192600 LSA Global Islamic Studies	28,330			28,330				
193000 LSA American Culture	3,910,675	258,581	869,477	5,038,733	3,636,584	227,650	793,301	4,657,535
193200 LSA Digital Studies Institute	683,624	6,013		689,637	545,669	32,777		578,446
193700 LSA II Prgm Intl Comp Studies	283,275		262,155	545,430	196,104	40,000	240,168	476,272
194000 LSA II Russ, EE & Eurasian Studies	92,114		75,836	167,950	47,960		58,736	106,696
194200 LSA Donia Human Rights Center	96,309			96,309				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
194300 LSA II Nam Ctr Korean Studies	31,487			31,487				
194400 LSA II S Asian Studies	32,424			32,424				
194500 LSA SE Asian Studies							1,200	1,200
195100 LSA Latin Amer & Carib Studies	61,488	1,628		63,116	30,057	1,580		31,637
195200 LSA Armenian Studies	29,419			29,419				
195400 LSA African Studies Center	38,114	269,953		308,067		300,000		300,000
195600 Weiser Emerging Democracies	119,568			119,568				
200500 LSA Museum of Anthro/Arch	1,355,136	141,225	277,621	1,773,982	1,309,016	173,708	272,056	1,754,780
201000 LSA Museum of Natural History	690,126	22,905		713,031	584,432	36,736		621,168
201500 LSA Kelsey Museum of Archaeology	1,296,506	61,648	30,986	1,389,140	1,280,811	90,417	30,201	1,401,429
202000 LSA Paleontology Museum	934,244	36,904	117,653	1,088,801	890,081	62,228	114,672	1,066,981
517900 LSA Natl Ctr Inst Diversity	814,197	121,192		935,389	880,335	365,053		1,245,388
550400 LSA Complex Systems	818,706	98,470		917,176	961,335	71,726	9,668	1,042,729

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Literature, Science and the Arts	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
554000 LSA Biophysics	1,623,002	260,060	354,435	2,237,497	1,508,453	307,322	354,232	2,170,007
BUDGET TOTAL	323,993,069	86,799,837	65,871,805	476,664,711	319,222,823	68,537,064	61,320,788	449,080,675

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Medical School	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
230101 MSA Reserves & Gen Resources	22,999,914	2,863,923	853,622	26,717,459				
231150 MM Capital & Debt Service					6,206,132	2,370,537	929,819	9,506,488
231555 MM Basic Sciences Administration	1,000,000			1,000,000	1,000,000			1,000,000
231640 MM Comp Med and Bioinformatics	3,900,450	152,595	8,686	4,061,731	3,297,567	268,631	5,359	3,571,557
232000 MM Cell & Developmental Biology	3,359,371	102,798		3,462,169	3,275,785	223,791		3,499,576
233000 MM Anesthesiology Department	1,573,582	79,173		1,652,755	949,642	421,087		1,370,729
234000 MM Biological Chemistry Dept	4,602,481	90,995	55,534	4,749,010	4,507,965	142,046		4,650,011
235000 MM Dermatology Department	50,001	22,015	17,123	89,139				
235500 MM Family Medicine	1,095,146	18,178		1,113,324	1,180,494	20,914	9,393	1,210,801
236000 MM Human Genetics Department	4,646,377	408,281		5,054,658	4,118,843	754,909		4,873,752
237000 MM Internal Medicine Department	6,054,997	1,435,341		7,490,338	4,797,664	904,172	9,735	5,711,571
245000 MM Microbiology and Immunology	4,104,253	338,722		4,442,975	3,904,729	213,470		4,118,199
246000 MM Neurology Department	1,426,078	261,784		1,687,862	2,070,788	144,961		2,215,749

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Medical School	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
247000 MM Obstetrics & Gynecology Dept	917,636	489,504		1,407,140	916,722	241,610		1,158,332
248000 MM Ophthal & Visual Science	43,685	3,486		47,171				
250000 MM Kresge Hearing Research Inst	1,886,615	113,387		2,000,002	1,728,210	271,791		2,000,001
251000 MM Pathology Department	58,493	62,185		120,678	67,618	101,852		169,470
252000 MM Department of Pediatrics	1,832,449	85,529		1,917,978	2,270,668	61,178		2,331,846
253000 MM Pharmacology Department	5,368,237	53,002		5,421,239	4,857,810	342,977		5,200,787
254000 MM Physical Medicine & Rehab	674,927	8,277		683,204	823,939	57,266		881,205
257000 MM Molec & Integrative Physiology	5,404,698	286,050		5,690,748	5,694,773	403,623		6,098,396
258000 MM DLHS Administration	3,249,062	76,702	2,379	3,328,143	3,203,725	164,935		3,368,660
258600 MM Division of Anatomy	1,491,214	137,998		1,629,212	1,501,827	172,862		1,674,689
260000 MM Psychiatry Department	7,318,533	277,842		7,596,375	7,187,957	207,990		7,395,947
280000 MM Michigan Neuroscience Institute	3,517,553	446,520		3,964,073	4,472,775	469,297		4,942,072
300600 MM Biomedical Engineering - MS	1,944,500	334,228		2,278,728	1,986,506	151,141		2,137,647

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Medical School	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
301000 MM Department of Radiology	138,020	28,955		166,975	354,032	98,657		452,689
301500 MM Radiation Oncology - Ann Arbor	277,547	94,085		371,632	245,765	62,359		308,124
302000 MM Surgery Department	1,516,008	181,928	2,540	1,700,476	1,393,456	439,274	7,454	1,840,184
302200 MM Emergency Medicine	749,456	191,466	5,549	946,471	1,385,804	380,680		1,766,484
302600 MM Cardiac Surgery	54,159	7,325		61,484	14,815	9,778		24,593
303000 MM Neurosurgery					34,874	2,113		36,987
304000 MM Orthopaedic Surgery	358,184	15,719		373,903	350,550	12,575		363,125
305500 MM Urology	276,059	49,067		325,126	291,327			291,327
306500 MM Rogel Cancer Center	617,422	20,791		638,213	306,818	184,277		491,095
BUDGET TOTAL	92,507,107	8,737,851	945,433	102,190,391	74,399,580	9,300,753	961,760	84,662,093

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Music, Theatre & Dance	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
420000 School of Music, Theatre & Dance	27,429,258	870,537		28,299,795	26,825,836	580,733		27,406,569
420010 SMTD Faculty Development		61,620		61,620		33,255		33,255
420020 SMTD Student Affairs		32,900		32,900		9,450		9,450
420110 SMTD Undergrad Academic Affairs			3,676,681	3,676,681			3,889,927	3,889,927
420120 SMTD Graduate Studies			6,373,958	6,373,958			6,391,925	6,391,925
420130 SMTD Engagement & Outreach		100,850		100,850				
420140 SMTD Diversity, Equity & Inclusion		78,064		78,064		78,064		78,064
420200 SMTD Admissions	14,200	161,800		176,000		58,815		58,815
420300 SMTD Advancement		120,500		120,500		79,905		79,905
420500 SMTD Concerts & Events	59,600	99,150		158,750	58,300			58,300
421000 SMTD Department of EXCEL		2,000		2,000				
421100 SMTD Music Education	113,065	27,000		140,065	85,210	10,000		95,210
421200 SMTD Music Theory	3,000	1,500		4,500	2,754			2,754

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Music, Theatre & Dance	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
421300 SMTD Musicology		1,750		1,750				
421400 SMTD Composition		6,372		6,372	1,122			1,122
421500 SMTD Conducting		3,500		3,500				
421520 SMTD Orchestras	30,481	3,000		33,481	17,051			17,051
421530 SMTD Choral	10,970	4,500		15,470	10,987			10,987
422100 SMTD Organ	5,600	27,865		33,465				
422200 SMTD Piano	2,100	162,720		164,820	1,025	15,000		16,025
422300 SMTD Strings		3,750		3,750				
422400 SMTD Voice		750		750	5,670			5,670
422500 SMTD Winds & Percussion		26,200		26,200				
422600 SMTD Chamber Music		28,700		28,700				
423100 SMTD Jazz & Improvisation		750		750				
423200 SMTD Musical Theatre	18,365			18,365	18,365			18,365

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Music, Theatre & Dance	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
423300 SMTD Performing Arts Technology	8,970	4,278		13,248	2,887			2,887
431000 SMTD Michigan Marching Band	68,650	48,400		117,050	68,649			68,649
431500 SMTD Dance	43,285	29,290		72,575	33,611	104,057		137,668
432000 SMTD University Productions	4,663	432,189		436,852				
433000 SMTD Theatre & Dance	2,500	121,500		124,000	12,820		46,300	59,120
433500 SMTD Men's Glee Club		4,000		4,000		3,518		3,518
433700 SMTD Women's Glee Club		15,000		15,000		3,518		3,518
BUDGET TOTAL	27,814,707	2,480,435	10,050,639	40,345,781	27,144,287	976,315	10,328,152	38,448,754

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Nursing	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
440000 School of Nursing	6,797,749	8,632,533	1,475,000	16,905,282	7,104,235	5,661,137	1,250,000	14,015,372
440010 SON Development Office	556,677			556,677	547,247			547,247
440020 SON Facilities Office		702,095		702,095		40,000		40,000
440200 SON Academic Affairs	1,688,504			1,688,504	1,615,450	20,000		1,635,450
440300 SON Division of Acute	4,498,734			4,498,734	4,448,962			4,448,962
440500 SON Division of Nursing	2,343,620			2,343,620	2,855,742			2,855,742
440700 SON Grants & Research Office	1,345,672	59,432		1,405,104	1,185,363	10,000		1,195,363
441000 SON Grants		278,133		278,133		560,000		560,000
BUDGET TOTAL	17,230,956	9,672,193	1,475,000	28,378,149	17,756,999	6,291,137	1,250,000	25,298,136

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Pharmacy	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
445000 College of Pharmacy	13,201,594	6,272,251	1,610,200	21,084,045	14,424,556	4,198,658	1,776,300	20,399,514
BUDGET TOTAL	13,201,594	6,272,251	1,610,200	21,084,045	14,424,556	4,198,658	1,776,300	20,399,514

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Public Health	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
455200 Health Management & Policy	3,162,944	98,905	1,228,058	4,489,907	3,605,116	98,905	1,232,492	4,936,513
455500 Sch of Public Health Dean's Office	3,160,530	6,241,210	750,000	10,151,740	2,451,500	1,565,799	750,000	4,767,299
455501 SPH Scholarships			750,000	750,000			750,000	750,000
455502 SPH Graduate Student Service	884,015	209,001		1,093,016	622,470	133,990		756,460
455503 SPH Informatics & Computing	1,544,303	1,128,158		2,672,461	1,119,098	1,034,435		2,153,533
455505 SPH Marketing & Comm	1,150,401	522,156		1,672,557	1,408,214	357,830		1,766,044
455506 SPH Develop & Alumni Eng	559,656	119,300		678,956	544,671	123,250		667,921
455507 SPH Research & Facilities	996,500	784,500		1,781,000	868,415	679,500		1,547,915
455508 SPH Undergraduate Student Svcs	592,006	20,983	425,074	1,038,063	549,330	12,383	350,000	911,713
455509 SPH Office of Public Health	311,772	56,165		367,937	205,955	21,516		227,471
455511 SPH Office of Global Public Health	169,119	213,333		382,452	150,101	60,658		210,759
455512 SPH Instructional Services	219,063		991,950	1,211,013	213,200		501,500	714,700
456000 SPH Biostatistics Department	4,835,166	63,920	655,000	5,554,086	5,911,011	63,920	616,000	6,590,931

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Public Health	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
457000 SPH Nutritional Sciences	2,217,508	28,263	185,000	2,430,771	2,140,779	28,263	145,000	2,314,042
457500 SPH Environmental Health Sciences	2,770,697	53,209	88,000	2,911,906	2,841,029	53,209	86,000	2,980,238
458000 SPH Epidemiology Department	3,838,792	91,927	1,663,415	5,594,134	4,658,447	91,927	1,912,675	6,663,049
458300 SPH Health Behv & Health Ed Dept	3,919,984	65,909	1,337,870	5,323,763	4,379,178	65,909	1,312,553	5,757,640
BUDGET TOTAL	30,332,456	9,696,939	8,074,367	48,103,762	31,668,514	4,391,494	7,656,220	43,716,228

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Gerald R. Ford School of Public Policy	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
464000 G. Ford School of Public Policy	2,539,413	296,240		2,835,653	2,381,803	77,940		2,459,743
464001 FSPP Dean's Area	5,603,049	1,148,109		6,751,158	5,480,117	314,176		5,794,293
464002 FSPP Assoc Dean Acad Affairs	734,186	27,700	703,868	1,465,754	608,398	23,700		632,098
464003 FSPP Assoc Dean Res & Policy	89,442	2,000		91,442	82,000	2,000		84,000
464010 FSPP Business Office	245,671	3,970		249,641	197,767	3,470		201,237
464011 FSPP Facilities	81,030	77,883		158,913	79,377	78,642		158,019
464012 FSPP Information Technology	69,043	270,121		339,164	67,496	252,134		319,630
464013 FSPP Human Resources	182,321	1,650		183,971	200,828	1,650		202,478
464050 FSPP Student & Academic Svcs	205,163	15,566		220,729	231,851	15,566		247,417
464051 FSPP Master's Programs	164,393	72,268	1,023,846	1,260,507	160,550	12,778	851,391	1,024,719
464052 FSPP Undergraduate Program	132,513	24,326	35,000	191,839	131,550	24,326	10,000	165,876
464053 FSPP STPP Certification Prgm	94,669	15,000		109,669	110,164			110,164
464054 FSPP PhD Program	260,392	12,761	75,000	348,153	148,842	12,761	75,000	236,603

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Gerald R. Ford School of Public Policy	2021-2022				2020-2021			
	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	269,964	37,435		307,399	286,716	37,435		324,151
464061 FSPP Leadership Initiative	124,688			124,688				
464070 FSPP Outreach & Communication	579,706	68,766		648,472	542,333	68,266		610,599
464080 FSPP Development	366,336	76,100		442,436	259,642	26,100		285,742
464081 FSPP Alumni Relations	100,684	28,331		129,015	96,986	15,106		112,092
464120 FSPP CLOSUP	203,511	238,120		441,631	199,364	242,267		441,631
464130 FSPP International Policy Center	142,782	23,534		166,316	161,794	23,500		185,294
464160 FSPP CFLP	50,000			50,000	55,000			55,000
BUDGET TOTAL	12,238,956	2,466,880	1,837,714	16,543,550	11,482,578	1,258,817	936,391	13,677,786

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Social Work	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
465000 School of Social Work	18,330,000	2,316,190	8,310,000	28,956,190	16,285,778	1,855,000	7,509,007	25,649,785
BUDGET TOTAL	<u>18,330,000</u>	<u>2,316,190</u>	<u>8,310,000</u>	<u>28,956,190</u>	<u>16,285,778</u>	<u>1,855,000</u>	<u>7,509,007</u>	<u>25,649,785</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Horace H. Rackham School of Graduate Studies	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
491000 Rackham Graduate School Admin	8,725,478			8,725,478	8,304,332	374,388		8,678,720
491100 Rackham Dean's Office	20,635	99,363		119,998		305,000		305,000
491150 Rackham Communications		15,250		15,250		8,800		8,800
491200 Rackham Institutional Research		6,250		6,250		1,500		1,500
491250 Rackham Development	24,480	4,125		28,605	6,912			6,912
491300 Rackham Grad Prof & Acad Dev	1,800	17,231		19,031		3,000		3,000
491400 Rackham Admissions		11,250		11,250		1,000		1,000
491500 Rackham Business Services	60,000	119,250		179,250	3,840	93,668		97,508
491550 Rackham Information Technology		149,250		149,250		53,890		53,890
491600 Rackham Recruitment & Engmt	6,120	19,500		25,620	10,000	3,000		13,000
491650 Rackham Conflict Resolution		3,950		3,950				
491700 Rackham Program Review		4,750		4,750		50		50
494300 Museum Studies Program	129,809	30,000		159,809	155,895	50,000		205,895

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Horace H. Rackham School of Graduate Studies	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
498000 Michigan Society of Fellows	28,302			28,302	28,022			28,022
499000 Mary A. Rackham Institute	891,896	87,922		979,818	883,065	87,051		970,116
499040 Univ Center for Child & Family		30,323		30,323		30,023		30,023
BUDGET TOTAL	9,888,520	598,414		10,486,934	9,392,066	1,011,370		10,403,436

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

University Library	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470091 Library Collections - General		38,542		38,542		19,271		19,271
470100 Library Collections		26,491,158		26,491,158		26,001,170		26,001,170
470131 Library Collections - MLDD - ILL	10,905			10,905	5,452			5,452
470150 Library Collections - Preservation	10,000	14,000		24,000	5,000	7,000		12,000
470201 Library Dean's Office	22,622	343,523		366,145	11,311	171,761		183,072
470240 Library Collections - Tech Service	41,542			41,542	20,771			20,771
470301 Library Dean's Administration	31,804,282	742,256		32,546,538	32,192,172	1,193,593		33,385,765
470320 Library Operations - Facilities	2,636	29,465		32,101	6,318	14,733		21,051
470402 Library Info Technology - General		903,981		903,981		451,991		451,991
470601 Library Operations - General		251,075		251,075		125,538		125,538
470602 Library Operations - Environments	9,182			9,182	4,591			4,591
470610 Library Operations - Outreach	21,500			21,500	750			750
470611 Library Operations - CAS & DL	255,126			255,126	127,563			127,563

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

University Library	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
470620 Library Research Int'l Students	20,500	2,500		23,000	10,250	1,250		11,500
470630 Library Research - Asia	6,000	1,300		7,300	3,000	650		3,650
470640 Library Learn & Teach - Prog Init	116,624	10,322		126,946	58,312	5,161		63,473
470650 Library Operations - PC & A	76,095			76,095	43,047			43,047
470670 Library Health Sciences - STEM	5,000	22,317		27,317	2,500	11,159		13,659
470680 Library Collections - Spec Coll	22,951			22,951	11,475			11,475
470701 Library Learn & Teach - General		18,808		18,808		9,404		9,404
470704 Library Learn & Teach Connected	119,950	50,412		170,362	59,975	25,206		85,181
470801 Library Research - General		14,605		14,605		7,303		7,303
470802 Library Research - Clark Library	52,670	3,000		55,670	26,335	1,500		27,835
470803 Library Research - Arts & Humanit	15,400	6,000		21,400	7,700	3,000		10,700
470960 Mich Publishing - Library Support	1,009,773			1,009,773	1,091,922			1,091,922
470961 Mich Publishing	321,725			321,725	321,726			321,726

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

University Library	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
BUDGET TOTAL	<u>33,944,483</u>	<u>28,943,264</u>		<u>62,887,747</u>	<u>34,010,170</u>	<u>28,049,690</u>		<u>62,059,860</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

University Academic Units	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
415900 Officer Education Program	186,970	15,044		202,014	192,180	7,873		200,053
416000 Air Force Officer Education Prgm		48,108		48,108		47,641		47,641
417000 Army Officer Education Program		42,267		42,267		41,857		41,857
418000 Navy Officer Education Program		32,984		32,984		32,664		32,664
470260 Duderstadt Center Studios	65,000	85,000		150,000	55,000	102,000		157,000
470262 Duderstadt Center Info Technology	7,500	35,000		42,500		33,000		33,000
470263 Duderstadt Center Admin	2,798,507	380,000		3,178,507	2,744,180	315,279		3,059,459
470267 Duderstadt Center Academic Init	90,000	62,000		152,000	105,000	65,000		170,000
470268 Duderstadt Center Emerging Tech	65,000	50,000		115,000	70,000	90,000		160,000
470269 Duderstadt Center Facilities	30,000	98,000		128,000	40,000	110,000		150,000
513000 Center for Academic Innovation	1,584,005	345		1,584,350	1,531,136	196,266		1,727,402
513001 CAI - Behavioral Science	428,324			428,324	417,200			417,200
513004 CAI - Learning Experience	1,085,995			1,085,995	935,611			935,611

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

University Academic Units	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
513008 CAI - Outreach & Access	262,407			262,407	254,764			254,764
513204 General Museum	2,749,880			2,749,880	2,729,514			2,729,514
514200 Bentley Historical Library	3,100,915	370,000		3,470,915	3,092,381	355,000		3,447,381
514400 Clements Library	1,727,000	100,263		1,827,263	1,713,000	100,957		1,813,957
515100 Botanical Gardens & Arboretum	2,199,795	20,000		2,219,795	1,993,173	20,000		2,013,173
BUDGET TOTAL	16,381,298	1,339,011		17,720,309	15,873,139	1,517,537		17,390,676

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Research Units	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
500100 Life Sciences Institute - Admin		-780,896		-780,896		-746,855		-746,855
550200 Functional MRI Lab (fMRI)	255,851	454,844		710,695	291,684	518,548		810,232
556000 Institute Research Women & Gender	884,606	76,923		961,529	900,528	78,307		978,835
582000 ISR Institute Sponsored	5,042,721			5,042,721	4,861,227			4,861,227
BUDGET TOTAL	6,183,178	-249,129		5,934,049	6,053,439	-150,000		5,903,439

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Office of the President	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
753000 Office of the President	2,375,000	58,367		2,433,367	2,401,188	45,000		2,446,188
BUDGET TOTAL	2,375,000	58,367		2,433,367	2,401,188	45,000		2,446,188

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Audit Services	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
710000 Audit Services	2,128,679	118,000		2,246,679	2,113,440	111,233		2,224,673
BUDGET TOTAL	2,128,679	118,000		2,246,679	2,113,440	111,233		2,224,673

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Division of Public Safety and Security	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661201 DPSS Administration	12,434,000	384,748		12,818,748	12,003,825	372,000		12,375,825
BUDGET TOTAL	<u>12,434,000</u>	<u>384,748</u>		<u>12,818,748</u>	<u>12,003,825</u>	<u>372,000</u>		<u>12,375,825</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Provost & Exec VP for Academic Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Academic Support Units</i>								
510000 Ofc Provost & Exec VP Acad Affairs	2,880,923	180,372		3,061,295	2,573,708	74,673		2,648,381
510200 Faculty Senate Office (SACUA)	204,880	110,338		315,218	213,000	99,159		312,159
513010 Vice Provost Academic Innovation	169,762			169,762	166,939	500		167,439
514000 Vice Provost Budget & Planning	1,536,534	26,000		1,562,534	1,472,212	4,100		1,476,312
514600 Office of Budget & Planning	1,778,781	37,029		1,815,810	1,724,138	10,000		1,734,138
516000 Vice Prov Acad & Fac Affairs	1,286,582	16,000		1,302,582	1,093,743	7,700		1,101,443
516100 Center for the Education of Women	1,045,500	45,028	307,924	1,398,452	1,031,400	35,469	301,886	1,368,755
517000 Vice Provost Equity & Inclusion	863,645	111,268		974,913	848,469	108,781		957,250
517005 DEI Strategic Plan Implementation	308,611	68,610		377,221	316,297	57,189		373,486
517010 Vice Provost Equity & Incl Admin	657,350	49,256		706,606	673,456	26,154		699,610
517050 Center for Educational Outreach	656,164	85,382		741,546	674,927	59,277		734,204
517100 Office Acad Multicultural Initiatives	757,876	313,926		1,071,802	752,308	308,882		1,061,190

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Provost & Exec VP for Academic Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517200 Center for Res on Learn & Teaching	2,145,735	250,000		2,395,735	2,126,751	250,000		2,376,751
517300 Center for Academic Innovation	59,662	30,569		90,231	51,588	18,774		70,362
517310 ONSP Orientation Programs	31,106	16,974		48,080	94,219	29,824		124,043
517311 ONSP Mentoring Programs	131,311	33,450		164,761	66,198	4,350		70,548
517320 ONSP Veterans Programs	101,667	27,600		129,267	101,668	15,000		116,668
517325 Arts at Michigan	180,081	82,250		262,331	180,081	80,750		260,831
517350 Detroit Center	272,999	174,461		447,460	353,307	92,300		445,607
517400 Office of Financial Aid	3,221,204	163,085		3,384,289	3,307,098	128,562		3,435,660
517500 Registrar's Office	2,713,731	249,740		2,963,471	2,685,370	259,359		2,944,729
517610 Processing	1,135,027			1,135,027	1,093,733			1,093,733
517621 Recruitment Administration	2,740,132	432,646		3,172,778	2,636,621	349,250		2,985,871
517622 Visitors Center	120,568	22,500		143,068	103,344	16,875		120,219
517623 Outreach	262,881	278,075		540,956	237,846	266,825		504,671

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Provost & Exec VP for Academic Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
517624 Alumni Recruitment	1,615	85,766		87,381	1,500	74,869		76,369
517625 Detroit Office		65,250		65,250		59,500		59,500
517626 Application Evaluation & Review	637,658	1,500		639,158	642,002	500		642,502
517627 In-State Recruitment		141,250		141,250		128,750		128,750
517629 Out of State Recruitment		436,500		436,500		436,500		436,500
517640 AVP and Operations	695,623	102,391		798,014	701,911	92,239		794,150
517650 Systems and Research	376,388	143,392		519,780	329,294	121,448		450,742
517660 Communications		322,400		322,400		329,900		329,900
518000 Vice Provost Engaged Learning	742,814	130,000		872,814	735,548	137,480		873,028
518100 Global Engagement	282,917	27,000		309,917	275,283	39,336		314,619
519000 VP Enrollment Management		987,723		987,723		564,157		564,157
519010 VPEM Administration	4,311,104	252,480		4,563,584	4,526,569	347,037		4,873,606
519011 VPEM Integrated Marketing Comm		35,000		35,000		57,800		57,800

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Provost & Exec VP for Academic Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
555000 Women in Science & Engineering	200,609	91,202		291,811	158,221	132,102		290,323
556100 ADVANCE Program	1,673,263	664,039		2,337,302	1,622,430	675,366		2,297,796
677030 Office of Institutional Equity	1,386,981	110,019		1,497,000	866,482	51,963		918,445
<i>Total - Academic Support Units</i>	<u>35,571,684</u>	<u>6,400,471</u>	<u>307,924</u>	<u>42,280,079</u>	<u>34,437,661</u>	<u>5,552,700</u>	<u>301,886</u>	<u>40,292,247</u>
<i>Academic Program Support</i>								
514800 Office of Budget Administration	41,276,557	45,084,746		86,361,303	25,304,164	84,415,878		109,720,042
<i>Total - Academic Program Support</i>	<u>41,276,557</u>	<u>45,084,746</u>		<u>86,361,303</u>	<u>25,304,164</u>	<u>84,415,878</u>		<u>109,720,042</u>
<i>Capital Renewal Fund</i>								
514800 Office of Budget Administration		52,576,356		52,576,356		51,326,091		51,326,091
<i>Total - Capital Renewal Fund</i>		<u>52,576,356</u>		<u>52,576,356</u>		<u>51,326,091</u>		<u>51,326,091</u>
BUDGET TOTAL	<u>76,848,241</u>	<u>104,061,573</u>	<u>307,924</u>	<u>181,217,738</u>	<u>59,741,825</u>	<u>141,294,669</u>	<u>301,886</u>	<u>201,338,380</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Student Financial Aid	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
493000 Rackham Fellowships & Fin Aid	23,400	1,116,494	59,481,918	60,621,812	3,620,679	402,658	55,409,812	59,433,149
517420 Fin Aid-Grants/Loans/Workstudy			256,878,436	256,878,436			241,408,952	241,408,952
BUDGET TOTAL	23,400	1,116,494	316,360,354	317,500,248	3,620,679	402,658	296,818,764	300,842,101

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Communications	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
661000 VP for Communications	1,496,500	305,709		1,802,209	1,462,500	322,027		1,784,527
661300 Public Affairs	1,202,500	42,500		1,245,000	1,096,600	50,900		1,147,500
661400 FOIA-Operating	422,000	4,000		426,000	327,100	5,200		332,300
661500 Michigan Creative	550,000			550,000	542,500			542,500
661800 Strategic Initiative		987,700		987,700		977,921		977,921
661900 Social Media	608,100	31,400		639,500	578,100	36,100		614,200
662300 Michigan News	2,057,500	107,500		2,165,000	1,963,600	120,000		2,083,600
662400 Internal Communications	459,000	107,500		566,500	450,500	114,500		565,000
662500 Michigan Photography		170,000		170,000				
BUDGET TOTAL	6,795,600	1,756,309		8,551,909	6,420,900	1,626,648		8,047,548

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President & General Counsel	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
756000 Office of the General Counsel	4,573,802	215,500		4,789,302	4,570,000	167,863		4,737,863
BUDGET TOTAL	4,573,802	215,500		4,789,302	4,570,000	167,863		4,737,863

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Government Relations	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
568100 Economic Growth Institute	723,851	71,889		795,740	676,993	106,270		783,263
753300 VP for Government Relations	1,469,240	82,347		1,551,587	1,380,674	106,000		1,486,674
753301 Federal Relations	327,000	40,000		367,000	429,000	30,000		459,000
753302 Lansing Service Center	74,000	10,000		84,000	68,500	8,000		76,500
753303 State Outreach	354,000	35,000		389,000	349,000	35,000		384,000
BUDGET TOTAL	2,948,091	239,236		3,187,327	2,904,167	285,270		3,189,437

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Information Technology and CIO	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481005 ITS SS Service Support	938,629	388,430		1,327,059	1,114,999	461,417		1,576,416
481020 ITS SS Campus Computing	1,041,738	431,100		1,472,838	971,415	401,998		1,373,413
481030 ITS Administrative Org Development	750,519			750,519	740,483			740,483
481031 ITS Central Administration	837,760	346,687		1,184,447	821,501	339,959		1,161,460
481048 ITS SS Sites Printing		638,792		638,792		638,792		638,792
481081 ITS Desktop Equip & Support		221,012		221,012		260,967		260,967
481086 ITS SS Software Services	597,836	247,401		845,237	238,824	98,832		337,656
481087 ITS Infra Data Centers-MACC		382,257		382,257		54,384		54,384
481090 ITS High Performance Compute	224,683	92,980		317,663				
481091 ITS Facilities	758,888	314,048		1,072,936	785,603	325,104		1,110,707
481094 ITS Teaching and Learning	2,195,586	908,593		3,104,179	2,183,984	903,792		3,087,776
481200 ITS Infra Sys Srvcs & Ops	1,132,257			1,132,257	1,008,424			1,008,424
481206 ITS CIO Strategy and Planning	198,832	82,283		281,115	205,877	85,198		291,075

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Information Technology and CIO	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481207 ITS Enterprise App Svcs	1,122,906	458,652		1,581,558	9,507,167			9,507,167
481209 ITS Infra Data Centers-MDC	259,074			259,074	1,872			1,872
481301 ITS Infra Data Centers-ASB		107,099		107,099		106,158		106,158
481304 ITS Infra Sys Data Centers Shared	532,659	220,429		753,088	507,148	209,872		717,020
481306 ITS Infra Sys Shared Costs		41,975		41,975		83,451		83,451
481307 ITS Infra Sys Storage Entrprse		40,430		40,430		94,128		94,128
481316 ITS Infra Sys Storage Shared		735		735		899		899
481318 ITS IS Virtual Servers		55,515		55,515		55,532		55,532
481319 ITS Infra Sys Servers Physical		54,343		54,343		148,148		148,148
481320 ITS Infra Sys Servers Other		60,389		60,389		89,526		89,526
481321 ITS Infra Sys Servers Shared		418,611		418,611		429,602		429,602
481324 ITS Infra Sys Database Svcs		41,715		41,715		50,364		50,364
481370 ITS Infra Net Data Backbone		266,829		266,829		266,829		266,829

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Information Technology and CIO	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481403 ITS Security Svcs ID & Access	2,064,351	854,285		2,918,636	2,032,821	841,237		2,874,058
481407 ITS Info Assurance Privacy	560,587	231,986		792,573	563,883	233,350		797,233
481420 ITS Infra Apps Collaboration		103,445		103,445		109,896		109,896
481425 ITS App Svcs Development Systems	931,319	380,398		1,311,717		257,143		257,143
481426 ITS App Svcs - Finance	2,159,957	882,236		3,042,193		495,619		495,619
481428 ITS App Svcs - HR Administration	2,349,311	959,578		3,308,889		691,966		691,966
481429 ITS IQ App Services - BI		1,273,509		1,273,509		826,844		826,844
481437 ITS Purchasing & Contracts	225,456			225,456	218,353			218,353
481438 ITS Project Management Office	1,496,948	619,478		2,116,426	1,453,604	601,541		2,055,145
481440 ITS MiWorkspace		4,542,895		4,542,895		4,235,365		4,235,365
481474 ITS SS Support Services	830,644	343,743		1,174,387	809,268	334,897		1,144,165
481477 ITS Adv Research Comp Tech Svcs	517,165			517,165	509,035			509,035
481478 ITS High Speed Storage	426,033	176,304		602,337				

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Information Technology and CIO	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
481479 ITS IQ Information Quest	2,506,638	1,037,316		3,543,954	2,394,022	990,712		3,384,734
481483 ITS Infra Sys Application Operations	2,205,316	912,620		3,117,936	2,139,835	885,522		3,025,357
481484 ITS Infra Sys Middleware	650,446	269,172		919,618	638,947	264,414		903,361
481486 ITS IQ Database Administration	1,196,702	495,227		1,691,929	1,166,248	482,625		1,648,873
676500 ITS HPI		2,106,370		2,106,370		2,008,953		2,008,953
676550 ITS Office of the CIO	1,204,071	498,277		1,702,348	1,312,068	542,969		1,855,037
676552 ITS Finance	460,546			460,546	433,219			433,219
676553 ITS Communications	650,570			650,570	631,118			631,118
676554 ITS Human Resources	238,880			238,880	236,912			236,912
676609 ITS US Service Center	2,192,277			2,192,277	2,211,255			2,211,255
676625 ITS App Svcs - Research	2,322,052	948,444		3,270,496		238,238		238,238
676725 ITS App Svcs - Student	435,001	177,677		612,678		503,995		503,995
676740 ITS App Svcs Imaging Services	225,786	92,222		318,008		102,663		102,663

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Information Technology and CIO	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
676785 ITS Info Assurance Security	2,890,201	1,196,045		4,086,246	1,500,620	620,998		2,121,618
BUDGET TOTAL	39,331,624	23,921,532		63,253,156	36,338,505	20,373,899		56,712,404

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Research (Support Units)	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
550000 Office of VP for Research	4,922,655	6,500,483		11,423,138	5,391,800	7,120,000		12,511,800
550020 Battery Lab					1,197,463			1,197,463
557500 Ethics & Compliance	2,916,830			2,916,830	2,505,963			2,505,963
558500 Safety Compliance	430,298	82,928		513,226	399,712	77,033		476,745
560000 ORSP - Res & Sponsored Projects	5,386,453	343,815		5,730,268	4,117,520	262,820		4,380,340
561000 Office of Technology Transfer	5,733,000	567,000		6,300,000	3,893,410	385,062		4,278,472
563000 UMOR Cnslt Stat,Comp&Anlyt Res	1,035,809	21,138		1,056,947	527,108	10,757		537,865
565000 Animal Care & Use Office	1,776,932	655,833		2,432,765	1,785,752	659,089		2,444,841
568000 Business Engagement Center	1,039,545	190,855		1,230,400	1,125,646	206,663		1,332,309
BUDGET TOTAL	23,241,522	8,362,052		31,603,574	20,944,374	8,721,424		29,665,798

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President & Secretary of the University	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
662000 Vice Pres & Secretary of University	900,000	24,246		924,246	883,168	20,000		903,168
BUDGET TOTAL	900,000	24,246		924,246	883,168	20,000		903,168

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Student Life	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600000 Office of VP Student Life	397,540	363,862		761,402	397,540	363,862		761,402
600010 Community Service Learning	485,096	40,249		525,345	477,160	41,739		518,899
600100 Student Life Assoc VP - Fin & HR	297,757	9,590		307,347	293,487	9,590		303,077
600101 Student Life Administration	3,967,241	106,286		4,073,527	3,601,050	104,957		3,706,007
600102 Student Life General		1,235,133		1,235,133		474,012		474,012
600103 Student Life DEI		101,377		101,377		101,377		101,377
600105 Dean of Students	697,871	31,552		729,423	686,542	31,552		718,094
600108 Student Leadership Development	320,938	1,345		322,283	324,481	1,345		325,826
600110 University Career Center	930,227			930,227	913,302			913,302
600112 Student Life Assessment & Res	162,818	49,939		212,757	161,410	49,939		211,349
600115 Ofc of Student Conflict Resolution	279,343	44,687		324,030	295,404	44,687		340,091
600120 Student Life Technology Solutions	367,627	100,000		467,627	364,946			364,946
600123 Campus Information Centers	105,974	4,731		110,705	104,954	4,731		109,685

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Student Life	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600130 Office of Human Resources	353,090	16,941		370,031	287,605	14,218		301,823
600135 Student Life Budget and Finance	483,316	226,634		709,950	513,783	222,440		736,223
600200 Associate VP Auxiliary Operations	188,875	6,569		195,444	185,171	6,569		191,740
600210 Student Organization Account Svcs	8,091			8,091	8,091			8,091
600220 Student Theatre Arts Complex	54,378			54,378	53,323			53,323
600240 Office of Greek Life	200,006	14,787		214,793	198,189	14,787		212,976
600270 Student Activities and Leaders	188,581	111,823		300,404	185,382	111,823		297,205
600280 MLead Academy Program	64,609	42,492		107,101	63,342	42,492		105,834
600300 Unions - Administration	24,036	1,533,856		1,557,892	24,036	1,528,398		1,552,434
600410 Counseling Services	3,587,209	120,057		3,707,266	2,902,946	91,444		2,994,390
600420 Svcs for Students with Disabilities	711,713	132,025		843,738	600,487	127,088		727,575
600421 Adaptive Sports & Fitness	105,000	79,725		184,725				
600430 Sexual Assault Prev & Awareness	539,216	57,885		597,101	525,863	65,985		591,848

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice President for Student Life	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600510 Intergroup Relations	498,893	30,422		529,315	490,908	30,422		521,330
600520 Spectrum Center	382,279	21,695		403,974	375,516	21,695		397,211
600530 Multi-Ethnic Student Affairs	478,757	61,411		540,168	476,902	61,411		538,313
600540 International Center	1,178,325	181,128		1,359,453	1,164,029	181,128		1,345,157
600550 Trotter Multicultural Center	272,028	56,275		328,303	271,016	56,275		327,291
600620 Health Service Education	89,797			89,797	88,582			88,582
755100 Recreational Sports Department	1,933,305	8,400		1,941,705	1,898,223	8,400		1,906,623
BUDGET TOTAL	19,353,936	4,790,876		24,144,812	17,933,670	3,812,366		21,746,036

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Executive VP & Chief Financial Officer	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Executive Administration</i>								
676000 Office of Executive VP & CFO	1,543,993	1,162,689		2,706,682	1,523,518	1,191,108		2,714,626
<i>Total - Executive Administration</i>	1,543,993	1,162,689		2,706,682	1,523,518	1,191,108		2,714,626
<i>Finance</i>								
689000 Office of Assoc VP for Finance	1,129,478	38,517		1,167,995	1,104,177	38,625		1,142,802
689005 Finance Human Resources Office	435,253	34,213		469,466	426,598	34,358		460,956
689010 Financial Analysis	895,143	46,957		942,100	884,238	47,098		931,336
689011 Finance Project Mgmt Office	237,529	13,342		250,871	229,665	13,225		242,890
689015 Executive Business Services	621,992	59,593		681,585	611,767	60,124		671,891
689020 Space Analysis & Property Control	518,480	17,264		535,744	477,041	47,480		524,521
689030 Property Disposition	516,947			516,947	423,752			423,752
689070 Fiscal Operations Office		72,035		72,035		403,800		403,800
690000 Procurement Services	1,052,385	116,932		1,169,317	1,120,603	99,937		1,220,540
690100 Procurement Audit & Compliance	82,302			82,302	204,042	234,031		438,073

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Executive VP & Chief Financial Officer	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
690200 Wolverine Tower Building Mgmt	143,501	12,159		155,660	140,928	12,160		153,088
690400 Mail Services	827,905	321,005		1,148,910	729,468	416,509		1,145,977
691100 FinOps Controller's Office	276,210	83,483		359,693	408,099	119,854		527,953
691110 FinOps Accounting Operations	388,492	11,330		399,822	329,335	8,210		337,545
691120 FinOps Financial Reports & CRO	761,725	95,764		857,489	698,181	87,330		785,511
691145 Tax Resources & Reporting	318,910	39,633		358,543	310,687	39,433		350,120
691150 Sponsored Programs	5,230,162	100,000		5,330,162	4,784,644	97,646		4,882,290
691160 FinOps Student Business Ops	1,197,686	589,920		1,787,606	1,122,319	564,895		1,687,214
691170 FinOps Payroll Office	667,793	30,855		698,648	601,736	26,615		628,351
<i>Total - Finance</i>	15,301,893	1,683,002		16,984,895	14,607,280	2,351,330		16,958,610
<i>Associate VP Fac & Operations</i>								
678000 AEC Administration	685,067	1,495		686,562	582,163	1,300		583,463
678200 AEC Project Management	1,969,902	44,624		2,014,526	2,144,123	45,114		2,189,237
678400 AEC Architecture & Engineering	1,761,105	15,200		1,776,305	1,607,000	15,200		1,622,200

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Executive VP & Chief Financial Officer	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679000 AVP Facilities & Operations	149,558	7,040		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	8,814,806	1,040,170		9,854,976	8,644,050	774,410		9,418,460
679603 Operational Health & Safety		400,000		400,000		400,000		400,000
679605 Hazardous Materials		2,040,000		2,040,000		2,040,000		2,040,000
679607 Environmental Laboratory		5,000		5,000		5,000		5,000
679710 Facilities & Operations Admin	1,121,624	185,930		1,307,554	1,079,504	185,930		1,265,434
679730 F&O Human Resources	657,828	15,000		672,828	631,366	15,000		646,366
679740 F&O Information Systems	1,027,932	6,000		1,033,932	987,190	6,000		993,190
679800 F&O Sustainability	921,855	105,000		1,026,855	886,552	105,000		991,552
679900 F&O Real Estate	95,119	16,625		111,744	89,532	16,625		106,157
681200 Building Services	24,314,770	3,324,153		27,638,923	22,875,262	3,205,302		26,080,564
681600 Facilities Maintenance Dept	3,420,163	2,100,252		5,520,415	2,732,715	2,667,874		5,400,589

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Executive VP & Chief Financial Officer	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
681660 Zone Maintenance	18,275,556	13,442,046		31,717,602	17,996,317	12,141,038		30,137,355
681690 Building Automation Systems	1,417,637	1,450,029		2,867,666	1,333,559	1,448,773		2,782,332
681700 Grounds Services	3,657,431	1,554,029		5,211,460	3,449,398	1,530,963		4,980,361
681720 Waste Management Services		1,126,831		1,126,831		1,060,531		1,060,531
686000 Transportation Services	4,532,768	2,382,641		6,915,409	4,300,450	2,027,641		6,328,091
<i>Total - Associate VP Fac & Operations</i>	<u>72,823,121</u>	<u>33,188,789</u>		<u>106,011,910</u>	<u>69,367,795</u>	<u>31,746,409</u>		<u>101,114,204</u>
<i><u>Utilities</u></i>								
684200 Energy Management Office		3,356,725		3,356,725		3,387,358		3,387,358
684300 Outlying Boilers		1,672,546		1,672,546		1,583,087		1,583,087
684350 Utility Distribution Systems		1,241,692		1,241,692		1,241,692		1,241,692
684500 Purchased Utilities		65,827,227		65,827,227		64,089,198		64,089,198
<i>Total - Utilities</i>		<u>72,098,190</u>		<u>72,098,190</u>		<u>70,301,335</u>		<u>70,301,335</u>
<i><u>University Human Resources</u></i>								
677010 HR Strategy & Planning	1,767,500	217,642		1,985,142	1,604,193	360,540		1,964,733

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Executive VP & Chief Financial Officer	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
677012 U-M Work Life Resource Program	188,250			188,250	184,533			184,533
677013 University HR Communications	274,000	35,000		309,000	267,626	35,000		302,626
677015 U-M Children's Centers	847,726			847,726	834,634			834,634
677020 HR Academic Services	513,500	36,500		550,000	491,885	36,500		528,385
677040 Learning and Professional Dev	227,950			227,950	219,752			219,752
677050 HR Recruit & Employment Services	552,500	10,000		562,500	543,684	10,000		553,684
677070 HR Records & Info Services	1,250,000	25,000		1,275,000	1,223,735	25,000		1,248,735
677080 Staff HR	790,750	23,821		814,571	762,052	23,821		785,873
677090 HR Comp & Classification	326,250	8,000		334,250	322,044	8,000		330,044
<i>Total - University Human Resources</i>	6,738,426	355,963		7,094,389	6,454,138	498,861		6,952,999
<i>Shared Services Center</i>								
692000 Shared Services Center	417,351	43,993		461,344	408,689	44,936		453,625
692100 Shared Services Center - FIN	3,241,910	21,593		3,263,503	2,788,748	11,928		2,800,676
692200 Shared Services Center - HR	1,149,430			1,149,430	1,123,996			1,123,996

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

	2021-2022				2020-2021			
Executive VP & Chief Financial Officer	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
<i>Total - Shared Services Center</i>	<u>4,808,691</u>	<u>65,586</u>	<u></u>	<u>4,874,277</u>	<u>4,321,433</u>	<u>56,864</u>	<u></u>	<u>4,378,297</u>
BUDGET TOTAL	<u>101,216,124</u>	<u>108,554,219</u>	<u></u>	<u>209,770,343</u>	<u>96,274,164</u>	<u>106,145,907</u>	<u></u>	<u>202,420,071</u>

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Centrally Funded Staff Benefits	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
669200 Unemployment Compensation	1,000,000			1,000,000	1,000,000			1,000,000
BUDGET TOTAL	1,000,000			1,000,000	1,000,000			1,000,000

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

General University Support	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
600102 Student Life General		5,256,086		5,256,086		4,889,811		4,889,811
642100 Ceremonial & Presidential Events		1,441,062		1,441,062		1,427,077		1,427,077
679300 AVP F&O Space Rental Pool		7,417,288		7,417,288		7,534,185		7,534,185
679501 Physical Property Improvement IMF		9,146,715		9,146,715		8,033,800		8,033,800
688040 Risk Mgmt - Insurance Clearing		15,495,756		15,495,756		12,480,477		12,480,477
688130 Student Related Support		20,123,480		20,123,480		23,869,482		23,869,482
688190 University Debt Accounting		710,519		710,519		1,592,578		1,592,578
711000 Audit Expense & Prof Fees		903,600		903,600		989,215		989,215
756100 Legal & Professional Fees		869,031		869,031		369,031		369,031
BUDGET TOTAL		61,363,537		61,363,537		61,185,656		61,185,656

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

North Campus Research Complex	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
679005 NCRC Operations	1,982,129	12,361,094		14,343,223	2,703,970	13,023,565		15,727,535
BUDGET TOTAL	1,982,129	12,361,094		14,343,223	2,703,970	13,023,565		15,727,535

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Departmental Activities *	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
999999 Departmental Activities		6,800,000		6,800,000		6,800,000		6,800,000
BUDGET TOTAL		6,800,000		6,800,000		6,800,000		6,800,000

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

General Fund - Ann Arbor

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	<u>1,280,553,182</u>	<u>623,346,562</u>	<u>505,173,331</u>	<u>2,409,073,075</u>	<u>1,210,775,975</u>	<u>603,616,781</u>	<u>485,645,985</u>	<u>2,300,038,741</u>

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Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Dearborn Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2021-2022				Total	2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 26,855,300	\$ -	\$ -	\$ -	\$ 26,855,300	\$ 26,327,900	\$ 527,400
Student Tuition & Fees	125,894,700	-	-	-	125,894,700	129,782,100	(3,887,400)
Government Sponsored Programs:							
Federal	-	-	-	30,000,000	30,000,000	21,500,000	8,500,000
Non-Federal	-	-	-	500,000	500,000	500,000	-
Non-Government Sponsored Programs	-	-	-	2,000,000	2,000,000	3,000,000	(1,000,000)
Indirect Cost Recovery	1,650,000	-	-	-	1,650,000	1,150,000	500,000
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,650,000)	(1,650,000)	(1,150,000)	(500,000)
Private Gifts	-	-	-	1,200,000	1,200,000	1,500,000	(300,000)
Income from Investments:							
Endowment Income	-	-	-	2,200,000	2,200,000	2,000,000	200,000
Other Investment Income	50,000	25,000	-	50,000	125,000	470,000	(345,000)
Auxiliary Activities	-	-	1,250,000	-	1,250,000	1,220,000	30,000
Departmental Activities	500,000	250,000	-	-	750,000	1,205,000	(455,000)
Total Revenues	\$ 154,950,000	\$ 275,000	\$ 1,250,000	\$ 34,300,000	\$ 190,775,000	\$ 187,505,000	\$ 3,270,000
Total Expenditures	\$ 154,950,000	\$ 275,000	\$ 1,250,000	\$ 34,300,000	\$ 190,775,000	\$ 187,505,000	\$ 3,270,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,855,300	17.3%	\$ 26,327,900	16.6%	\$ 527,400
Student Tuition & Fees	125,894,700	81.3%	129,782,100	82.1%	(3,887,400)
Indirect Cost Recovery	1,650,000	1.1%	1,150,000	0.7%	500,000
Income from Investments - Other	50,000	0.0%	300,000	0.2%	(250,000)
Departmental Activities	500,000	0.3%	705,000	0.4%	(205,000)
Total Revenues	\$ 154,950,000	100.0%	\$ 158,265,000	100.0%	\$ (3,315,000)
Total Expenditures	\$ 154,950,000		\$ 158,265,000		\$ (3,315,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 25,000	9.1%	\$ 20,000	3.8%	\$ 5,000
Departmental Activities	250,000	90.9%	500,000	96.2%	(250,000)
Total Revenues	\$ 275,000	100.0%	\$ 520,000	100.0%	\$ (245,000)
Total Expenditures	\$ 275,000		\$ 520,000		\$ (245,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	2020-2021	\$ Change
Revenues:			
University Unions & Events	\$ 800,000	\$ 800,000	\$ -
Parking Operations		120,000	(120,000)
Child Development Center	900,000	750,000	150,000
Athletics	50,000	50,000	-
Internal Rebillings	(500,000)	(500,000)	-
Gross Revenue	\$ 1,250,000	\$ 1,220,000	\$ 30,000
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,250,000	\$ 1,220,000	\$ 30,000
Expenditures:			
University Unions & Events	\$ 800,000	\$ 800,000	\$ -
Parking Operations		120,000	(120,000)
Child Development Center	900,000	750,000	150,000
Athletics	50,000	50,000	-
Internal Rebillings	(500,000)	(500,000)	-
Gross Expenditures	\$ 1,250,000	\$ 1,220,000	\$ 30,000
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,250,000	\$ 1,220,000	\$ 30,000

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 30,000,000	87.5%	\$ 21,500,000	78.2%	\$ 8,500,000
Non-Federal	500,000	1.5%	500,000	1.8%	-
Non-Government Sponsored Programs	2,000,000	5.8%	3,000,000	10.9%	(1,000,000)
Indirect Cost Recoveries Alloc to General Oper	(1,650,000)	-4.8%	(1,150,000)	-4.2%	(500,000)
Private Gifts	1,200,000	3.5%	1,500,000	5.5%	(300,000)
Income from Investments:					
Endowment Income	2,200,000	6.4%	2,000,000	7.3%	200,000
Other Investment Income	50,000	0.1%	150,000	0.5%	(100,000)
Total Revenues	\$ 34,300,000	100.0%	\$ 27,500,000	100.0%	\$ 6,800,000
 Expenditures	 \$ 34,300,000		 \$ 27,500,000		 \$ 6,800,000
 Forecast Margin	 \$ -		 \$ -		 \$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 6,908	\$ 6,776	1.9%	\$ 132
Upper Division	7,133	7,001	1.9%	132
Business	9,158	9,026	1.5%	132
Engineering & Computer Science	8,633	8,501	1.6%	132
Graduate				
Business	11,020	10,860	1.5%	160
Engineering & Computer Science	11,020	10,860	1.5%	160
All Other Programs	8,620	8,460	1.9%	160
Doctorate				
Education	8,620	8,460	1.9%	160
Engineering & Computer Science	11,020	10,860	1.5%	160

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 2021 \$200 (no change from Fall 2020).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 14,024	\$ 13,760	1.9%	\$ 264
Upper Division	14,249	13,985	1.9%	264
Business	16,274	16,010	1.6%	264
Engineering & Computer Science	15,749	15,485	1.7%	264
Web-based Programs:				
Engineering & Computer Science	10,313	10,145	1.7%	168
Graduate				
Business	17,744	17,456	1.6%	288
Engineering & Computer Science	17,744	17,456	1.6%	288
All Other Programs	15,344	15,056	1.9%	288
Web-based Programs:				
Education, Health & Human Services	10,724	10,520	1.9%	204
Engineering & Computer Science	13,132	12,920	1.6%	212
Doctorate				
Education	8,620	8,460	1.9%	160
Engineering & Computer Science	11,020	10,860	1.5%	160

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 2021 \$200 (no change from Fall 2020).

Dearborn Campus

Section Two - General Fund Budget

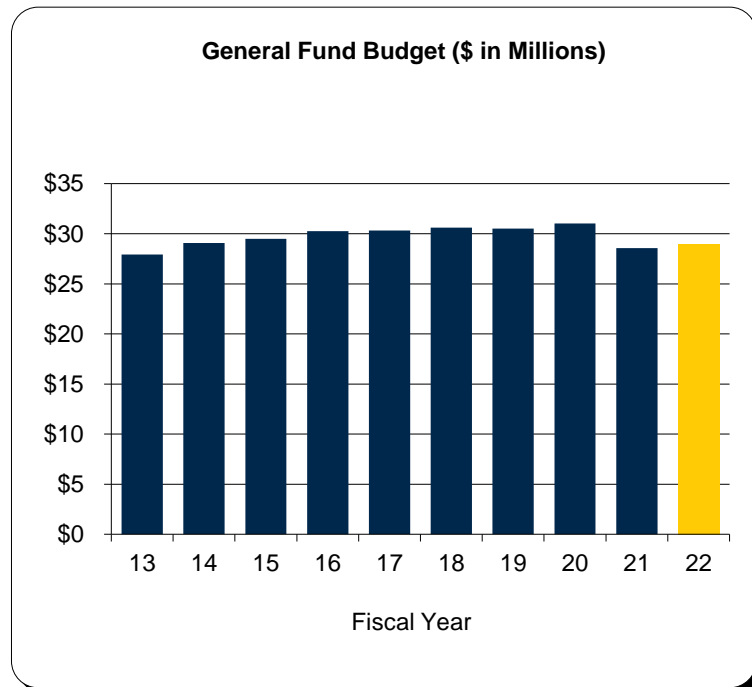
College of Arts, Sciences, and Letters

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 28,561,897
Transfers	54,308
Adjusted Fiscal Year 2020-21 Budget	28,616,205
Current Year Increase (Decrease)	376,010
Total Fiscal Year 2021-22	\$ 28,992,215

% Change 1.3%



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 was reduced due to a projected decline in general fund revenue.
6. In FY 22, the budget included funds for faculty promotions and the campus merit program.

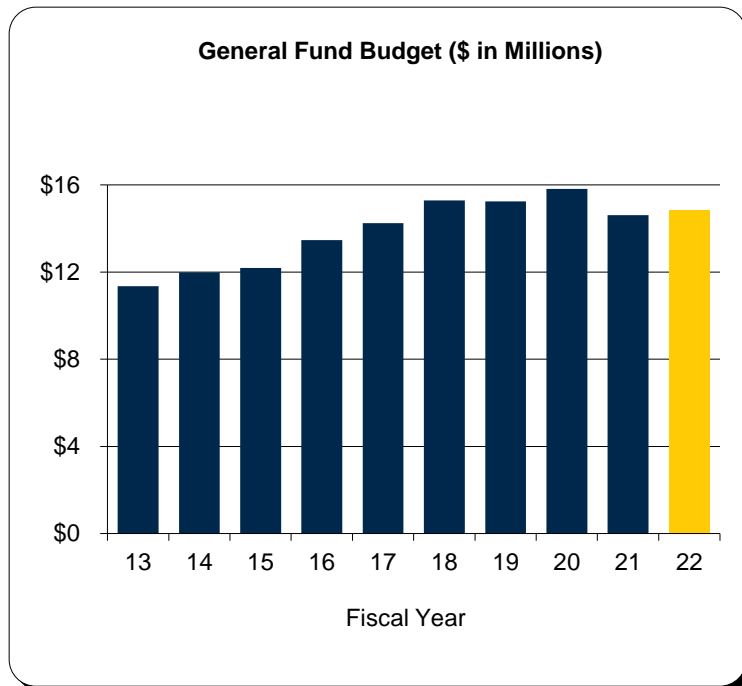
College of Business

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 14,616,663
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	<u>14,616,663</u>
Current Year Increase (Decrease)	<u>223,989</u>
Total Fiscal Year 2021-22	<u>\$ 14,840,652</u>

% Change 1.5%



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 was reduced due to a projected decline in general fund revenue.
7. In FY 22, the budget included funds for faculty promotions and the campus merit program.

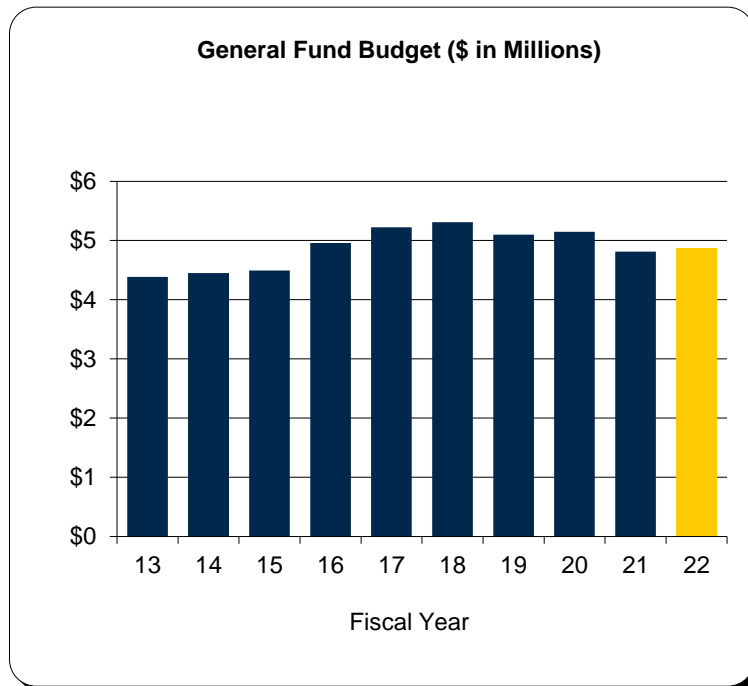
College of Education, Health & Human Services

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 4,815,374
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	4,815,374
Current Year Increase (Decrease)	58,589
Total Fiscal Year 2021-22	\$ 4,873,963

% Change 1.2%



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 was reduced due to a projected decline in general fund revenue.
6. In FY 22, the budget included funds for faculty promotions and the campus merit program.

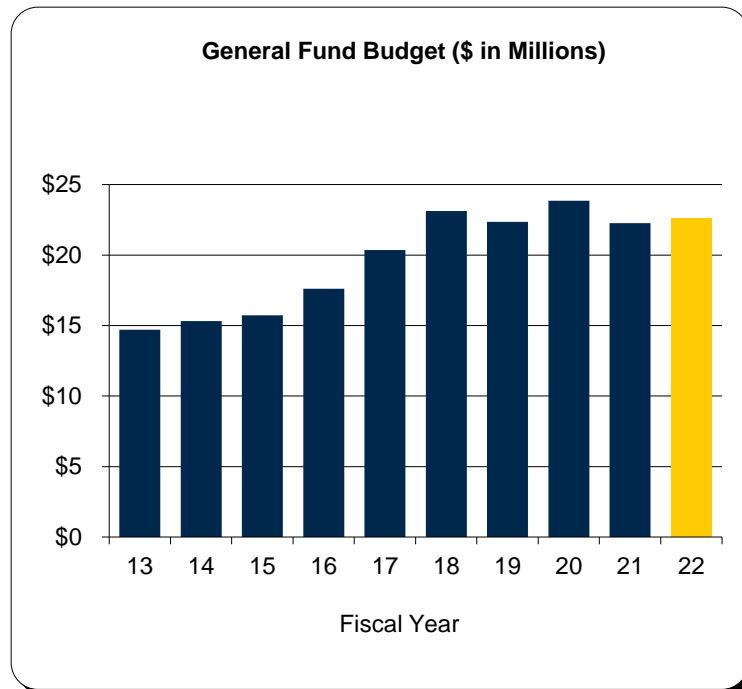
College of Engineering and Computer Science

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 22,263,603
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	22,263,603
Current Year Increase (Decrease)	309,024
Total Fiscal Year 2021-22	\$ 22,572,627

% Change 1.4%



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 was reduced due to a projected decline in general fund revenue.
7. In FY 22, the budget included funds for faculty promotions and the campus merit program.

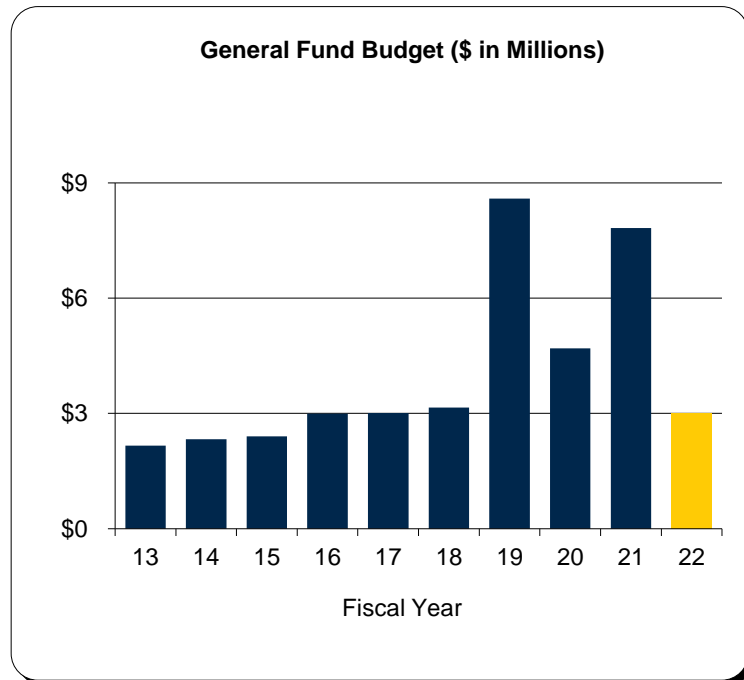
Office of the Chancellor

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 7,822,512
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	<u>7,822,512</u>
Current Year Increase (Decrease)	<u>(4,818,194)</u>
Total Fiscal Year 2021-22	<u>\$ 3,004,318</u>

% Change -61.6%



Ten Year History

1. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Vice Chancellor for Enrollment Management & Student Affairs.
2. 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.
3. In FY 19, \$624K was added to fund technology enhancements and campus-wide applications, in addition to funds for the merit program. In FY 19, Athletics was transferred from the former Vice Chancellor for Enrollment Management & Student Affairs to the Office of the Chancellor.
4. 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.
5. 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.
6. In FY 22, the central commitments budget was reduced due to an expected decline in tuition revenue.

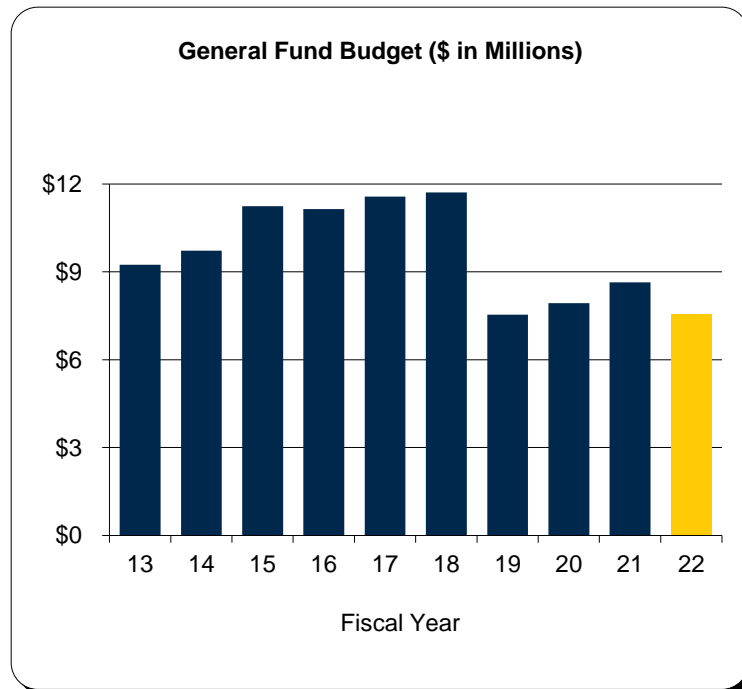
Provost and Academic Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 8,645,937
Transfers	(1,078,445)
Adjusted Fiscal Year 2020-21 Budget	7,567,492
Current Year Increase (Decrease)	(1,740)
Total Fiscal Year 2021-22	\$ 7,565,752

% Change 0.0%



Ten Year History

1. 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.
2. In FY 18, Dearborn ITS moved to the Office of the Chancellor, resulting in a \$4.5M reduction in the Academic Affairs base budget.
3. 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.
4. In FY 20, funds were added for graduate admissions, research programs, and electronic collections in the Mardigian Library.
5. In FY 21, budget transfers were 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.
6. In FY 22, reorganizing functions within Academic Affairs resulted in transfers to Enrollment Management and Central Accounts. Academic Unit Learning Centers were centralized under Academic Affairs. New funds were added for the campus merit program.

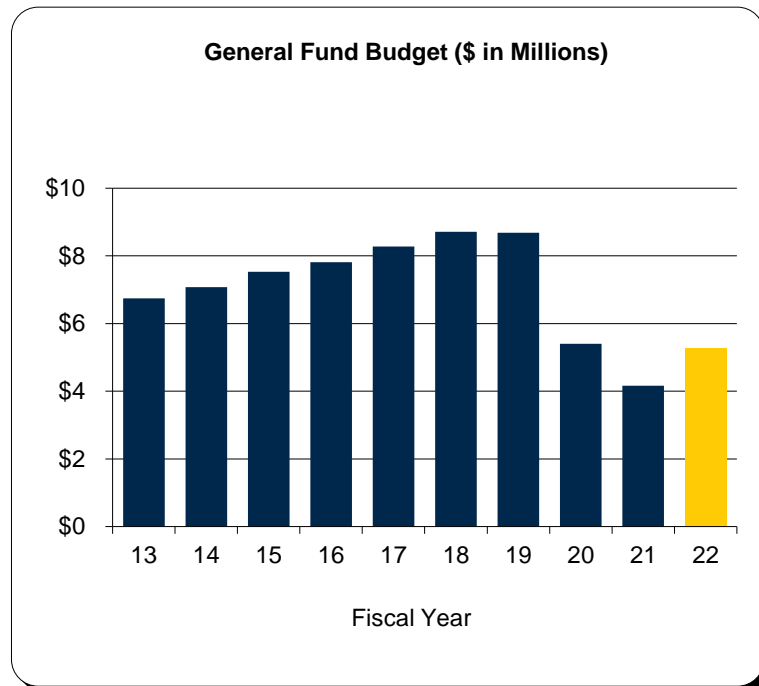
Enrollment Management*

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 4,163,040
Transfers	1,033,188
Adjusted Fiscal Year 2020-21 Budget	5,196,228
Current Year Increase (Decrease)	79,959
Total Fiscal Year 2021-22	\$ 5,276,187

% Change 1.5%



Ten Year History

1. In FY 16, \$284K was budgeted for the 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 merit program.
4. In FY 19, \$200K was added for athletic programming in addition to funds to support the 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 was reduced due to a projected decline in general fund revenue.
7. In FY 22, the Graduate Studies and International Affairs departments were transferred into Enrollment Management from Academic Affairs. Two positions from Business Affairs were also transferred to Enrollment Management. New funds were provided for the campus merit program.

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^{*}

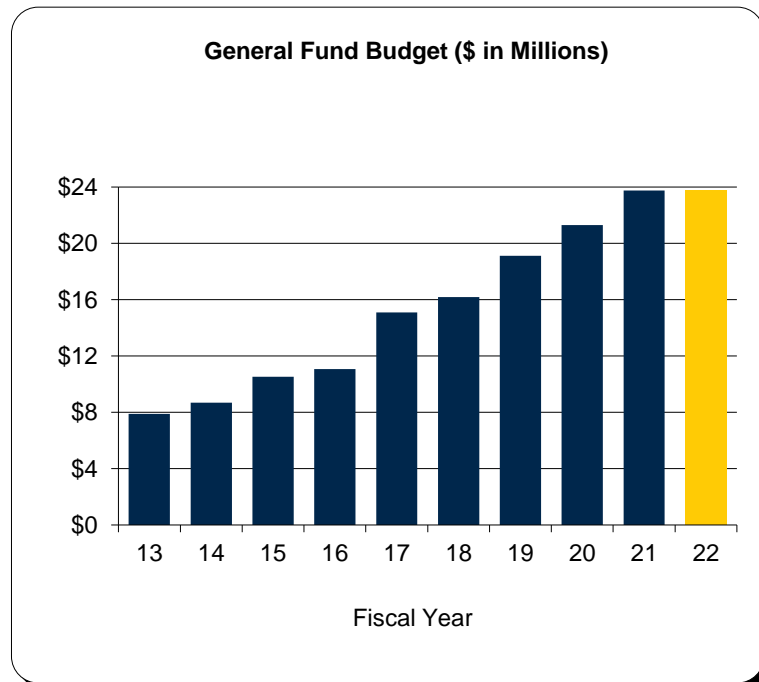
(Financial Aid Programs only)

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 23,750,615
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	23,750,615
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 23,750,615

% Change 0.0%



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 was added to the base budget to support need and merit-based aid.
7. In FY 22, no additional funds were added due to a predicted enrollment decline.

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.

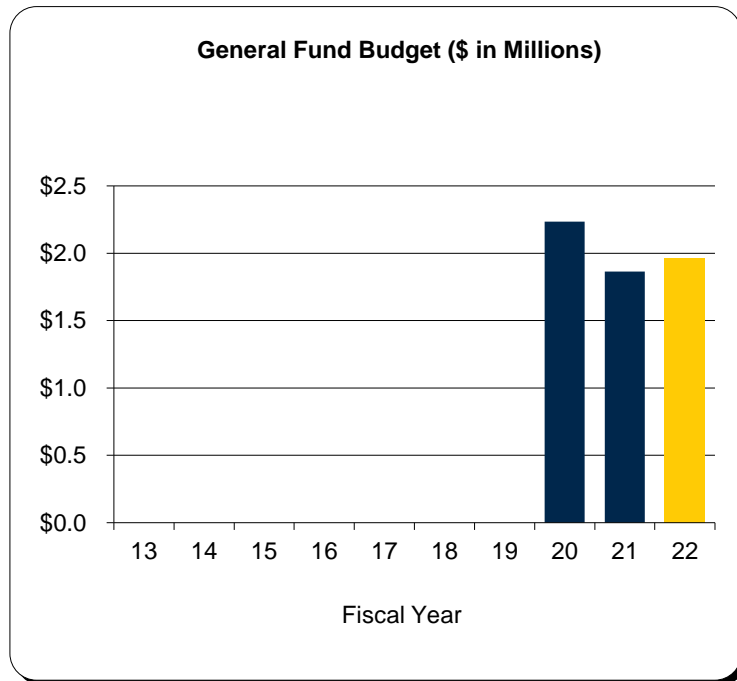
Student Affairs^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 1,863,178
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	1,863,178
Current Year Increase (Decrease)	101,300
Total Fiscal Year 2021-22	\$ 1,964,478

% Change 5.4%



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 was reduced due to a projected decline in general fund revenue.
3. In FY 22, the Convocation budget and funds for a new Assistant Director of Student Conduct position were transferred in and new funds were added for the campus merit program.

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.

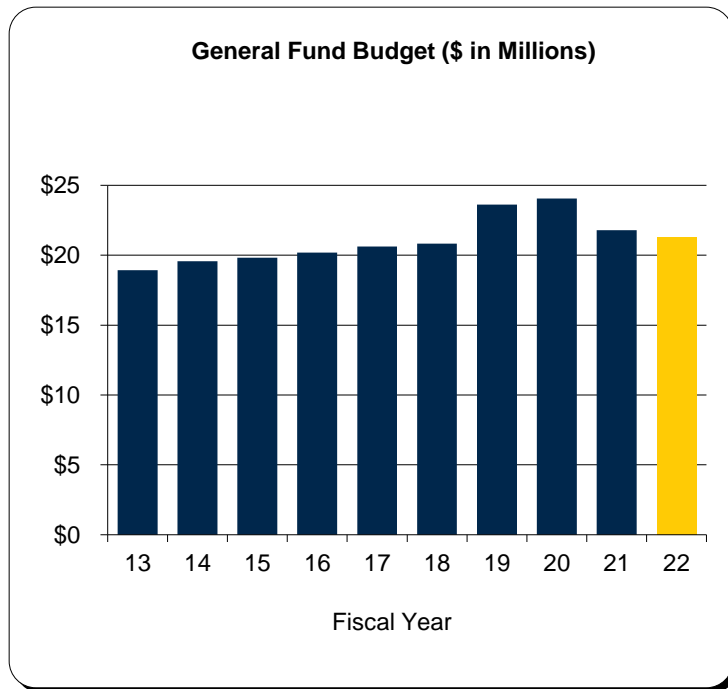
Business Affairs

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 21,780,076
Transfers	(494,150)
Adjusted Fiscal Year 2020-21 Budget	21,285,926
Current Year Increase (Decrease)	8,154
Total Fiscal Year 2021-22	\$ 21,294,080

% Change 0.0%



Ten Year History

1. In FY 17, the budget included increases for debt service and public safety enhancements.
2. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
3. 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.
4. 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.
5. In FY 21, the budget was reduced due to a projected decline in general fund revenue.
6. In FY 22, budgets were reduced for Debt Service, Rentals, and the Business Operations Recharge. Two staff positions were transferred to Enrollment Management. New funds were provided for higher insurance costs and for the campus merit program.

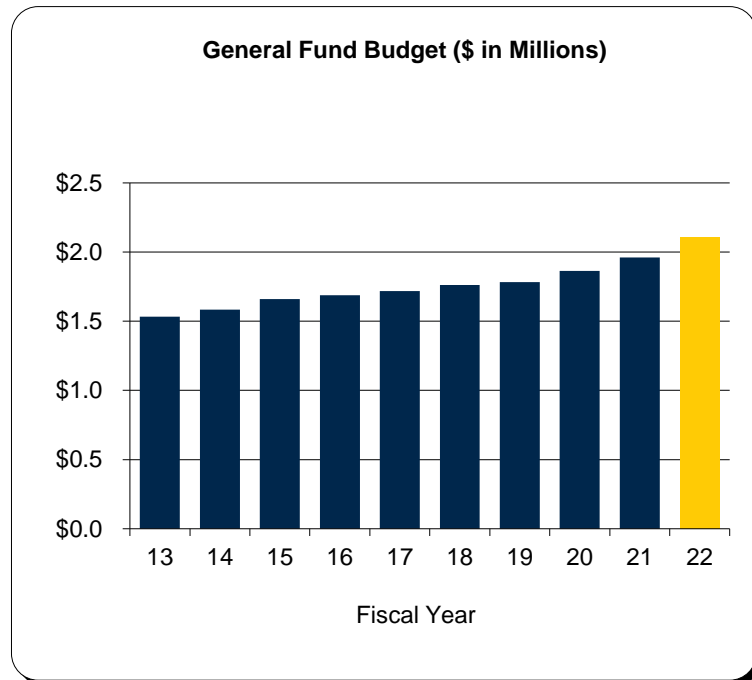
External Relations

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 1,962,028
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	1,962,028
Current Year Increase (Decrease)	145,900
Total Fiscal Year 2021-22	\$ 2,107,928

% Change 7.4%



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 reflected graduation ceremonies funding transfer in, net of reductions, due to a projected decline in general fund revenue.
6. In FY 22, the budget includes funding for two staff positions and funding for the campus merit program.

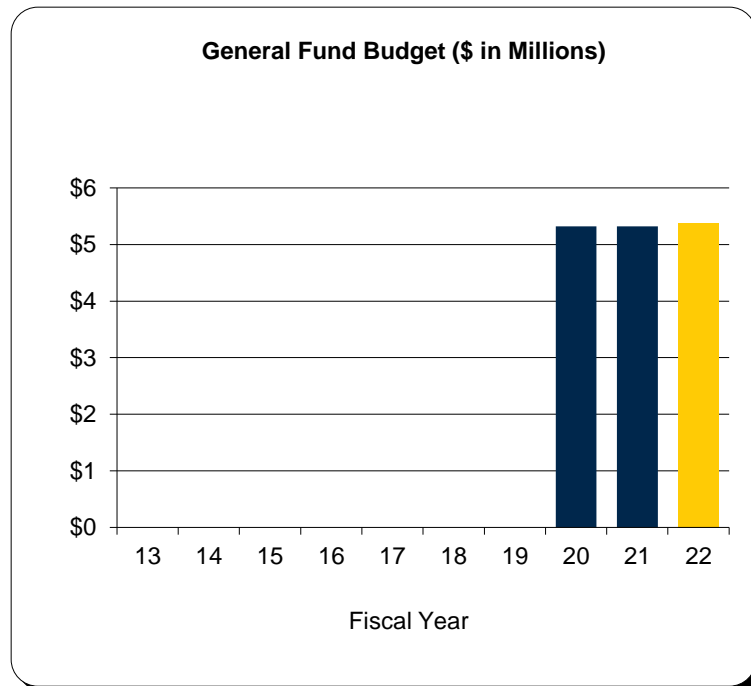
Information Technology Services^{*}

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 5,320,564
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	<u>5,320,564</u>
Current Year Increase (Decrease)	<u>55,100</u>
Total Fiscal Year 2021-22	<u>\$ 5,375,664</u>

% Change 1.0%



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 was reduced due to a projected decline in general fund revenue.
3. In FY 22, funds were added for the campus merit program.

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.

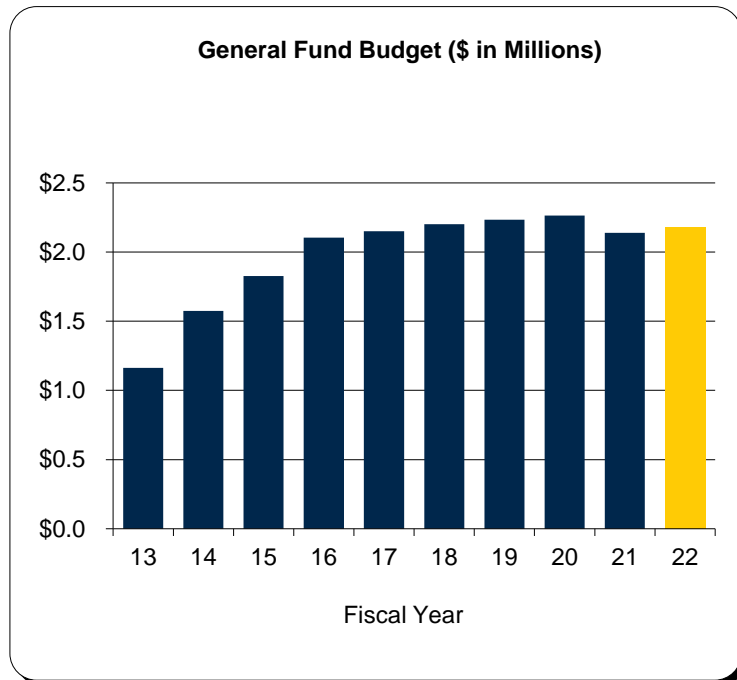
Institutional Advancement

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 2,138,411
Transfers	-
Adjusted Fiscal Year 2020-21 Budget	<u>2,138,411</u>
Current Year Increase (Decrease)	<u>37,700</u>
Total Fiscal Year 2021-22	<u>\$ 2,176,111</u>

% Change 1.8%



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 was reduced due to a projected decline in general fund revenue.
5. In FY 22, new funds were included for the campus merit program.

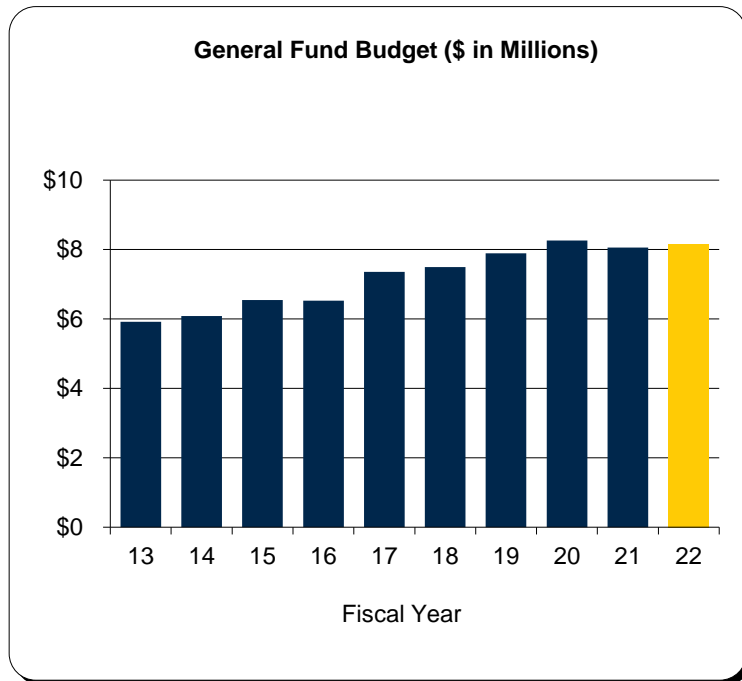
Staff Benefits

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 8,059,414
Transfers	(9,051)
Adjusted Fiscal Year 2020-21 Budget	8,050,363
Current Year Increase (Decrease)	109,209
Total Fiscal Year 2021-22	\$ 8,159,572

% Change 1.4%



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 was a net decrease after spending reductions within FY 20.
6. In FY 22, funds were added for benefits associated with the annual merit program.

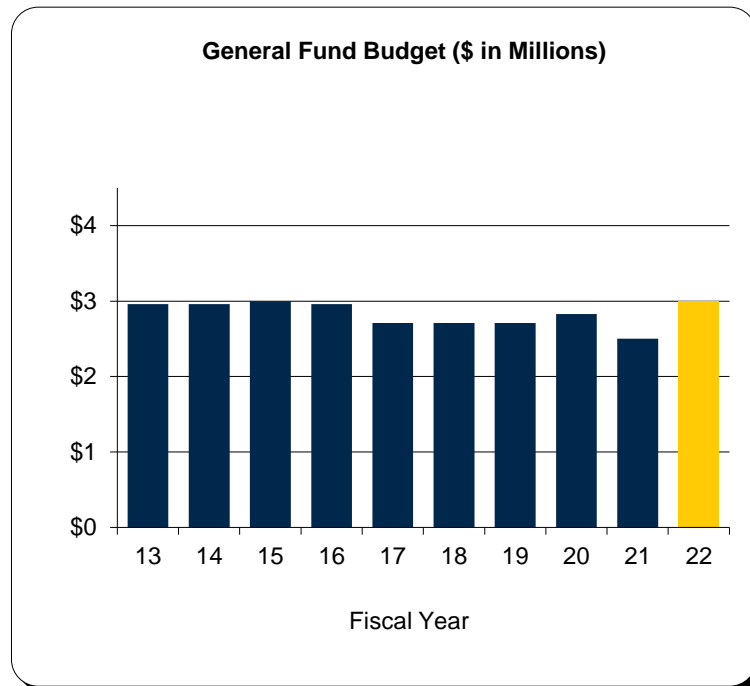
Utilities

University of Michigan - Dearborn

General Fund Budget - Fiscal Year 2021-22

Fiscal Year 2020-21 Budget	\$ 2,501,688
Transfers	494,150
Adjusted Fiscal Year 2020-21 Budget	2,995,838
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 2,995,838

% Change 0.0%



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 reflected anticipated reductions in utility spending as a result of reduced activity during the COVID-19 pandemic.
7. In FY 22, funds were transferred in during the fiscal year from the facilities budget in Business Affairs in order to consolidate utility costs recorded elsewhere.

Dearborn Campus

Section Three - General Fund Budget Detail

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Arts, Sciences, and Letters	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921000 Dbn College of Arts, Sci & Letters	7,534,579			7,534,579	7,633,815	448,000		8,081,815
921020 Dbn CASL Academic Advising	438,300			438,300	389,449	3,500		392,949
921050 Dbn CASL-CAAS	10,000			10,000	10,000	7,000		17,000
921060 Dbn CASL Internships	135,777			135,777	133,504	500		134,004
921100 Dbn CASL College-Wide Programs					674,453	32,000		706,453
921200 Dbn CASL-Humanities	5,872,581			5,872,581				
921240 Dbn CASL Language Culture Comm					3,381,626	5,000		3,386,626
921245 Dbn CASL Writing Center					59,325	7,000		66,325
921250 Dbn CASL Lit, Philosophy & Arts					1,789,393	5,000		1,794,393
921400 Dbn CASL Social Sciences	2,989,939			2,989,939	2,806,725	5,000		2,811,725
921600 Dbn CASL Natural Sciences	623,024			623,024	659,422	5,000		664,422
921610 Dbn CASL Biological Sciences	2,514,300			2,514,300	1,876,962	7,000		1,883,962
921620 Dbn CASL Physical Sciences	2,947,800			2,947,800	2,691,216	7,500		2,698,716
921800 Dbn CASL Behavioral Sciences	202,452			202,452	193,380	5,000		198,380
921810 Dbn CASL Sociology & Anthro	1,244,292			1,244,292	1,125,278	3,000		1,128,278
921820 Dbn CASL Psychology	1,495,828			1,495,828	1,623,235	8,000		1,631,235

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Arts, Sciences, and Letters	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
921830 Dbn CASL Criminal Justice	161,964			161,964	267,921	1,000		268,921
921900 Dbn CASL Math & Statistics	2,657,653			2,657,653	2,515,939	14,500		2,530,439
924400 Dbn Environmental Interpretive Ctr	163,726			163,726	164,754	1,500		166,254
BUDGET TOTAL	28,992,215			28,992,215	27,996,397	565,500		28,561,897

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Business	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
917000 Dbn College of Business	5,293,400	1,003,360		6,296,760	5,085,757	881,964		5,967,721
917200 Dbn Col of Bus Acct & Finance	3,053,722	57,000		3,110,722	3,023,520	67,500		3,091,020
917400 Dbn Col of Bus Mgmt Studies	5,320,670	112,500		5,433,170	5,436,422	121,500		5,557,922
BUDGET TOTAL	13,667,792	1,172,860		14,840,652	13,545,699	1,070,964		14,616,663

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Education, Health & Human Services	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
918000 Dbn CEHHS	1,727,150	53,729		1,780,879	1,568,543	49,729		1,618,272
918100 Dbn CEHHS Education-Operations	2,103,152	80,000		2,183,152	2,383,020	73,000		2,456,020
918600 Dbn CEHHS Early Child Education	43,452			43,452	42,600			42,600
918700 Dbn CEHHS Hlth & Human Services	855,080	11,400		866,480	691,682	6,800		698,482
BUDGET TOTAL	4,728,834	145,129		4,873,963	4,685,845	129,529		4,815,374

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Engineering and Computer Science	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
920000 Dbn CECS	7,905,244	1,370,281		9,275,525	7,975,645	938,509		8,914,154
920050 Dbn CECS Advising & Acad Svcs	514,723	5,000		519,723				
920060 Dbn CECS Graduate Education	136,761	5,000		141,761				
920090 Dbn CECS Engineering Online	212,666	75,000		287,666				
920100 Dbn CECS IAVS	55,212	103,500		158,712	112,510	103,842		216,352
920200 Dbn CECS Mechanical Eng	3,899,433	100,000		3,999,433	3,649,917	100,000		3,749,917
920300 Dbn CECS CEEP	77,528	65,000		142,528	252,160	65,000		317,160
920400 Dbn CECS Electric & Comp	2,965,936	92,000		3,057,936	3,349,986	92,000		3,441,986
920500 Dbn CECS Computer & Info	2,689,146	68,000		2,757,146	2,848,601	68,000		2,916,601
920600 Dbn CECS Indust & Sys Eng	2,172,197	60,000		2,232,197	2,209,179	60,000		2,269,179
920900 Dbn CECS Ext Learn Outreach					348,254	90,000		438,254
BUDGET TOTAL	20,628,846	1,943,781		22,572,627	20,746,252	1,517,351		22,263,603

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Office of the Chancellor	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915200 Dbn Office of the Chancellor	851,185	67,327		918,512	960,765	67,327		1,028,092
915210 Dbn Office of Metro Impact	292,290	60,457		352,747	286,290	60,757		347,047
915220 Dbn Office for Inclusion	253,180	91,412		344,592	111,600	91,412		203,012
929400 Dbn Athletics & Recreation	703,000	645,300		1,348,300	800,584	240,007		1,040,591
930000 Dbn Central Commitments		40,167		40,167		5,203,770		5,203,770
BUDGET TOTAL	2,099,655	904,663		3,004,318	2,159,239	5,663,273		7,822,512

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Provost and Academic Affairs		2021-2022			2020-2021				
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
916000	Dbn Office of the Provost	1,531,036	255,980		1,787,016	1,595,902	239,980		1,835,882
916010	Dbn Office of Graduate Studies					399,941	106,175		506,116
916020	Dbn Academic Success	674,330	63,065		737,395	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	568,441	18,221		586,662	557,641	18,221		575,862
916400	Dbn Office of Research	503,542	227,000		730,542	494,742	741,338		1,236,080
916900	Dbn Student Adv & Resource Team	355,646			355,646	518,993	66,464		585,457
923000	Dbn Mardigian Library	1,616,392	174,223		1,790,615	1,576,512	174,223		1,750,735
923040	Dbn Mardigian Library-Material		905,345		905,345		905,345		905,345
923100	Dbn Experience +	558,340	75,131		633,471				
923700	Dbn Art Collections & Exhibitions		11,564		11,564		11,564		11,564
930020	Dbn Faculty Senate	21,050	6,446		27,496	20,450	6,446		26,896
BUDGET TOTAL		5,828,777	1,736,975		7,565,752	6,326,312	2,319,625		8,645,937

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Enrollment Management	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929000 Dbn Enrollment Management	434,634	72,424		507,058	1,019,305	50,925		1,070,230
929010 Dbn EM Strategic Initiative	617,216	35,900		653,116				
929020 Dbn Enrollment Student Service	379,600	46,510		426,110				
929500 Dbn Office of the Registrar	679,042	43,467		722,509	782,373	43,467		825,840
929550 Dbn International Affairs	341,845	2,673		344,518				
929800 Dbn Admissions	977,353	384,341		1,361,694	1,183,827	347,877		1,531,704
929850 Dbn Office of Graduate Studies	407,141	106,175		513,316				
929900 Dbn Office of Financial Aid	711,200	36,666		747,866	698,600	36,666		735,266
BUDGET TOTAL	4,548,031	728,156		5,276,187	3,684,105	478,935		4,163,040

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Financial Aid Programs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929400 Dbn Athletics & Recreation							544,600	544,600
929990 Dbn Non-Resident Financial Aid			2,335,916	2,335,916			2,335,916	2,335,916
929999 Dbn Financial Aid Awards			21,414,699	21,414,699			20,870,099	20,870,099
BUDGET TOTAL			23,750,615	23,750,615			23,750,615	23,750,615

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Student Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
929150 Dbn Dean of Students	447,667	29,113		476,780	332,243	29,113		361,356
929200 Dbn CAPS	366,497	40,000		406,497	360,297	40,000		400,297
929210 Dbn Disability Services	141,173	6,536		147,709	139,373	6,536		145,909
929250 Dbn Center for Social Justice	228,077	61,949		290,026	239,187	63,949		303,136
929700 Dbn Office of Student Life	223,033	420,433		643,466	262,047	390,433		652,480
BUDGET TOTAL	1,406,447	558,031		1,964,478	1,333,147	530,031		1,863,178

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Business Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
926000 Dbn Office of Business Affairs	398,032	95,004		493,036	404,514	95,004		499,518
926300 Dbn Human Res & Inst Equity	609,420	33,969		643,389	600,620	33,969		634,589
926400 Dbn Financial Services	679,653	52,744		732,397	702,849	52,744		755,593
928100 Dbn General Services Operation	131,366	7,750		139,116	127,366	7,750		135,116
928110 Dbn Facilities Planning	308,728	30,700		339,428	302,728	30,700		333,428
928120 Dbn Environmental Hlth & Safety	172,264	156,300		328,564	169,264	156,300		325,564
928150 Dbn Parking Administration		188,000		188,000		188,000		188,000
928200 Dbn Facilities Operations-Admin	439,041	127,925		566,966	431,041	127,925		558,966
928210 Dbn Physical Plant Non-Capital		1,158,514		1,158,514		858,514		858,514
928230 Dbn Physical Plant Bldg Svcs	1,395,324	329,200		1,724,524	1,383,424	104,200		1,487,624
928240 Dbn Physical Plant General Repairs	386,497	430,800		817,297	376,497	289,800		666,297
928250 Dbn Physical Plant Ground Maint	534,404	290,100		824,504	431,595	280,100		711,695
928260 Dbn Physical Plant Bldg Maint	390,639	205,000		595,639	328,221	140,000		468,221
928270 Dbn Physical Plant Boiler Oper	550,294	87,000		637,294	537,294	87,000		624,294
928280 Dbn Physical Plant Heat & Vent	563,814	267,008		830,822	461,412	180,000		641,412
928290 Dbn Fairlane Center					228,629	1,322,158		1,550,787

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Business Affairs	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928300 Dbn Police Department	2,063,241	157,405		2,220,646	2,018,041	157,405		2,175,446
929050 Dbn University Center		50,000		50,000		50,000		50,000
930000 Dbn Central Commitments		437,338		437,338				
930010 Dbn Staff Senate		12,280		12,280		12,280		12,280
930030 Dbn Commission for Women		11,620		11,620		11,620		11,620
930050 Dbn Debt Service		5,801,289		5,801,289		6,144,270		6,144,270
930060 Dbn Campus Accounts		2,741,417		2,741,417		2,946,842		2,946,842
BUDGET TOTAL	8,622,717	12,671,363		21,294,080	8,503,495	13,276,581		21,780,076

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

External Relations	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915800 Dbn External Relations	1,353,831	754,097		2,107,928	1,207,931	754,097		1,962,028
BUDGET TOTAL	1,353,831	754,097		2,107,928	1,207,931	754,097		1,962,028

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Information Technology Services	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
925000 Dbn Information Technology Svcs	2,937,741	2,437,923		5,375,664	2,882,641	2,437,923		5,320,564
BUDGET TOTAL	2,937,741	2,437,923		5,375,664	2,882,641	2,437,923		5,320,564

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Institutional Advancement	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
915500 Dbn Institutional Advancement	1,046,265	207,829		1,254,094	1,026,265	207,829		1,234,094
915510 Dbn Development Office	613,574	62,316		675,890	599,874	62,316		662,190
915520 Dbn Alumni Relations	194,127	52,000		246,127	190,127	52,000		242,127
BUDGET TOTAL	1,853,966	322,145		2,176,111	1,816,266	322,145		2,138,411

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Staff Benefits	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
930040 Dbn Benefits	8,159,572			8,159,572	8,059,414			8,059,414
BUDGET TOTAL	8,159,572			8,159,572	8,059,414			8,059,414

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Utilities	2021-2022				2020-2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
928220 Dbn Physical Plant Utilities		2,995,838		2,995,838		2,501,688		2,501,688
BUDGET TOTAL		2,995,838		2,995,838		2,501,688		2,501,688

General Fund - Dearborn Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

	2021 - 2022				2020 - 2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	104,828,424	26,370,961	23,750,615	154,950,000	102,946,743	31,567,642	23,750,615	158,265,000

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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

	2021-2022				Total	2020-2021	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 24,433,500	\$ -	\$ -	\$ -	\$ 24,433,500	\$ 23,893,200	\$ 540,300
Student Tuition & Fees	92,476,000	-	-	-	92,476,000	89,256,600	3,219,400
Government Sponsored Programs:							
Federal	-	-	-	24,000,000	24,000,000	13,000,000	11,000,000
Non-Federal	-	-	-	2,300,000	2,300,000	2,300,000	-
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	150,000	-	-	-	150,000	150,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(150,000)	(150,000)	(150,000)	-
Private Gifts				750,000	750,000	700,000	50,000
Income from Investments:							
Endowment Income	-	-		4,600,000	4,600,000	4,300,000	300,000
Other Investment Income	50,000	20,000	-	25,000	95,000	150,000	(55,000)
Auxiliary Activities			4,660,000	-	4,660,000	5,254,000	(594,000)
Departmental Activities	300,000	500,000	-	-	800,000	1,020,000	(220,000)
Total Revenues	\$ 117,409,500	\$ 520,000	\$ 4,660,000	\$ 31,525,000	\$ 154,114,500	\$ 139,873,800	\$ 14,240,700
Total Expenditures	\$ 117,409,500	\$ 520,000	\$ 4,660,000	\$ 31,525,000	\$ 154,114,500	\$ 139,873,800	\$ 14,240,700
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 24,433,500	20.8%	\$ 23,893,200	21.0%	\$ 540,300
Student Tuition & Fees	92,476,000	78.8%	89,256,600	78.6%	3,219,400
Indirect Cost Recovery	150,000	0.1%	150,000	0.1%	-
Income from Investments - Other	50,000	0.0%	50,000	0.0%	-
Departmental Activities	300,000	0.3%	300,000	0.3%	-
Total Revenues	\$ 117,409,500	100.0%	\$ 113,649,800	100.0%	\$ 3,759,700
Total Expenditures	\$ 117,409,500		\$ 113,649,800		\$ 3,759,700
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	500,000	96.2%	720,000	96.6%	(220,000)
Income from Investments	20,000	3.8%	25,000	3.4%	(5,000)
Total Revenues	\$ 520,000	100.0%	\$ 745,000	100.0%	\$ (225,000)
Total Expenditures	\$ 520,000		\$ 745,000		\$ (225,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	2020-2021	\$ Change
Revenues:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	700,000	750,000	(50,000)
Northbank Center	475,000	525,000	(50,000)
Early Childhood Development Center	775,000	815,000	(40,000)
Student Housing	2,600,000	2,889,000	(289,000)
Other Auxiliary Activities & Internal Services	350,000	375,000	(25,000)
Internal Rebillings	(175,000)	(175,000)	-
Gross Revenue	\$ 5,825,000	\$ 6,279,000	\$ (454,000)
Budgeted in the General Fund	(1,165,000)	(1,025,000)	(140,000)
Net Revenue	\$ 4,660,000	\$ 5,254,000	\$ (594,000)
Expenditures:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	700,000	750,000	(50,000)
Northbank Center	475,000	525,000	(50,000)
Early Childhood Development Center	775,000	815,000	(40,000)
Student Housing	2,600,000	2,889,000	(289,000)
Other Auxiliary Activities & Internal Services	350,000	375,000	(25,000)
Internal Rebillings	(175,000)	(175,000)	-
Gross Expenditures	\$ 5,825,000	\$ 6,279,000	\$ (454,000)
Budgeted in the General Fund	(1,165,000)	(1,025,000)	(140,000)
Net Expenditures	\$ 4,660,000	\$ 5,254,000	\$ (594,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2021-2022	% of Total	2020-2021	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 24,000,000	76.1%	\$ 13,000,000	64.1%	\$ 11,000,000
Non-Federal	2,300,000	7.3%	2,300,000	11.4%	-
Non-Government Sponsored Programs	-		-		-
Indirect Cost Recoveries Alloc to General Oper	(150,000)	-0.5%	(150,000)	-0.7%	-
Private Gifts	750,000	2.4%	700,000	3.5%	50,000
Income from Investments:					
Endowment Income	4,600,000	14.6%	4,300,000	21.3%	300,000
Other Investment Income	25,000	0.1%	75,000	0.4%	(50,000)
Total Revenues	\$ 31,525,000	100.0%	\$ 20,225,000	100.0%	\$ 11,300,000
 Expenditures	 \$ 31,525,000		 \$ 20,225,000		 \$ 11,300,000
 Forecast Margin	 \$ -		 \$ -		 \$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 6,446	\$ 6,446	0.0%	\$ -
Upper Division	6,518	6,518	0.0%	-
Nursing	7,451	7,451	0.0%	-
Nursing (RN/BSN)	6,518	6,518	0.0%	-
Respiratory Therapy	6,518	6,518	0.0%	-
Management	7,598	7,598	0.0%	-
Graduate				
Management	10,226	9,929	3.0%	297
Doctor of Education	9,203	8,936	3.0%	267
Doctor of Nurse Anesthesia (Professional)	10,877	10,559	3.0%	318
Doctor of Nurse Anesthesia (Post-Professional)	12,740	12,368	3.0%	372
Physical Therapy	9,371	9,098	3.0%	273
Occupational Therapy	9,935	9,647	3.0%	288
Physician Assistant	12,098	11,747	3.0%	351
Nursing	9,035	8,771	3.0%	264
All Other Graduate Programs	8,378	8,135	3.0%	243

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 2021, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2021	Fall 2020	% Change	\$ Change
Undergraduate				
Lower Division	\$ 12,311	\$ 12,311	0.0%	\$ -
Upper Division	12,473	12,473	0.0%	-
Nursing	14,333	14,333	0.0%	-
Nursing (RN/BSN)	7,172	7,172	0.0%	-
Respiratory Therapy	7,172	7,172	0.0%	-
Management	13,553	13,553	0.0%	-
Online Programs:				
Management, Domestic Students	8,252	8,252	0.0%	-
All Other Programs, Domestic Students	7,172	7,172	0.0%	-
Graduate				
Management	12,686	12,317	3.0%	369
Doctor of Education	12,422	12,059	3.0%	363
Doctor of Nurse Anesthesia (Professional)	16,115	15,647	3.0%	468
Doctor of Nurse Anesthesia (Post-Professional)	13,616	13,220	3.0%	396
Physical Therapy	13,889	13,484	3.0%	405
Occupational Therapy	14,453	14,033	3.0%	420
Physician Assistant	18,509	17,969	3.0%	540
Nursing	13,394	13,004	3.0%	390
All Other Graduate Programs	12,422	12,059	3.0%	363

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 2021, students will be assessed the following mandatory fee each term: Registration Assessment - \$227.

Flint Campus

Section Two - General Fund Budget

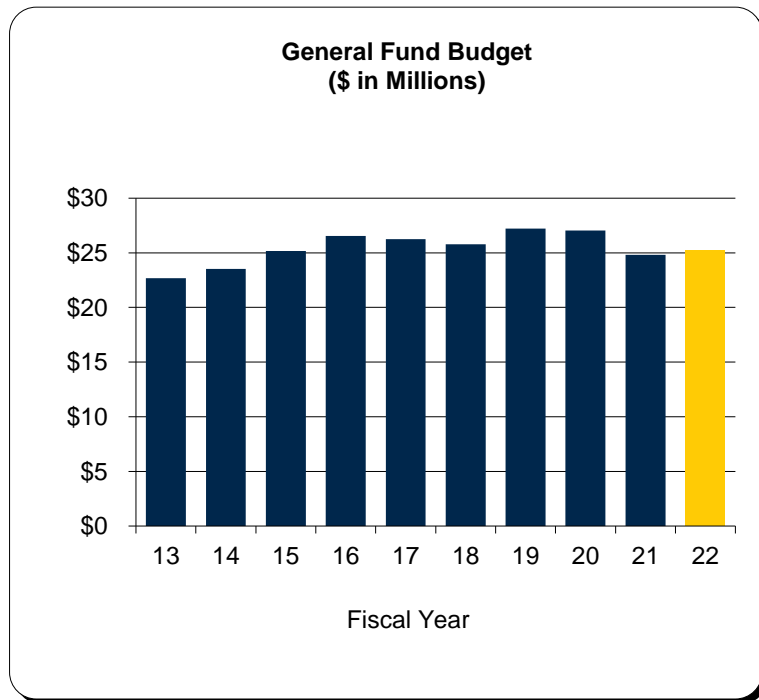
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 24,816,516
Miscellaneous Transfers	79,135
Adjusted Fiscal Year 2020-21 Budget	24,895,651
Current Year Increase (Decrease)	313,185
Total Fiscal Year 2021-22	\$ 25,208,836

% Change 1.3%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.

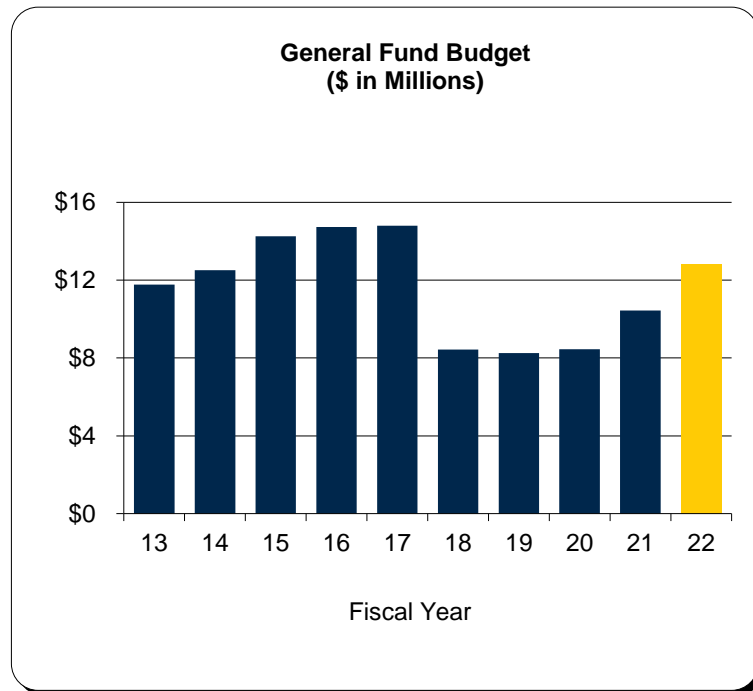
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 10,442,858
Miscellaneous Transfers	(13,900)
Adjusted Fiscal Year 2020-21 Budget	10,428,958
Current Year Increase (Decrease)	2,392,694
Total Fiscal Year 2021-22	<u>\$ 12,821,652</u>

% Change 22.9%



Ten Year History

1. From FY 13 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 and FY22, the budget increase is due to actual and projected enrollment growth in graduate programs.

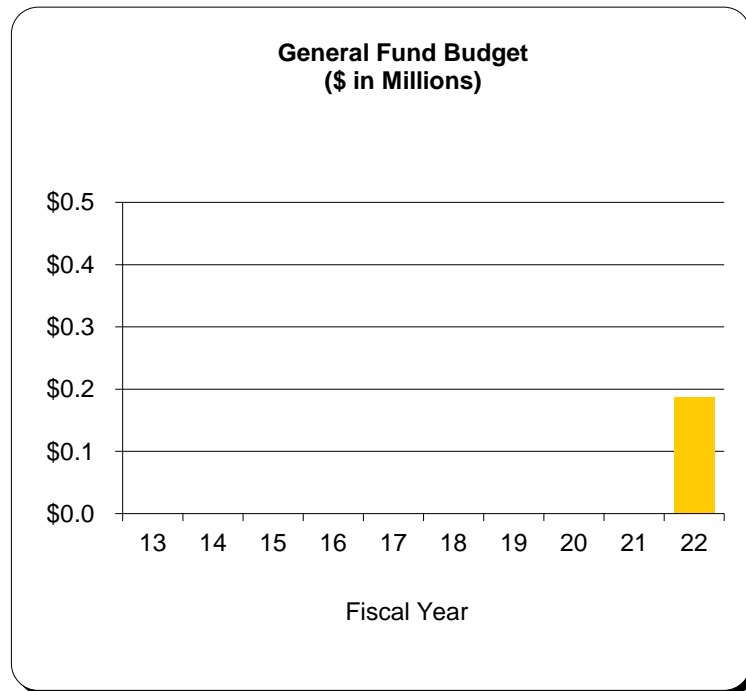
College of Innovation & Technology

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ -
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	-
Current Year Increase (Decrease)	187,200
Total Fiscal Year 2021-22	\$ 187,200

% Change



Ten Year History

1. In FY22, the newly established College of Innovation & Technology will begin offering courses.

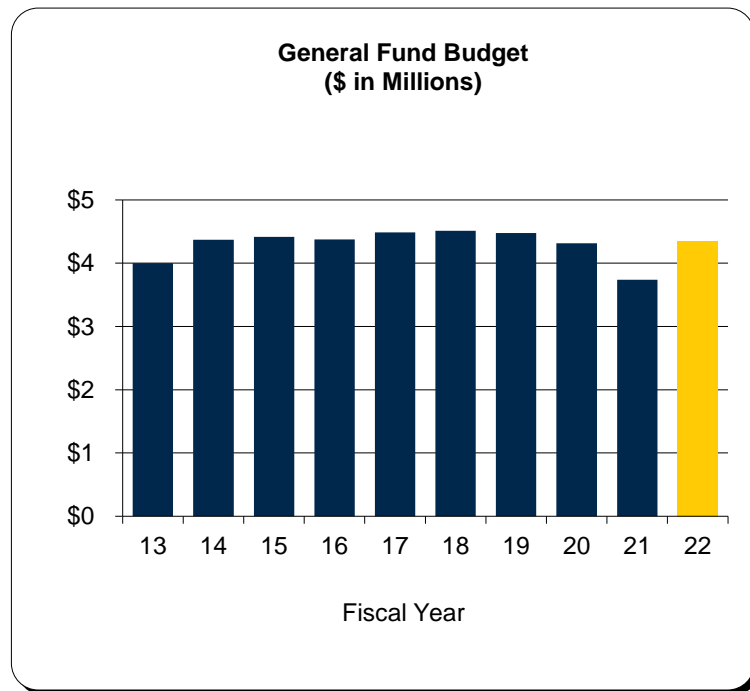
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 3,737,177
Miscellaneous Transfers	104,600
Adjusted Fiscal Year 2020-21 Budget	<u>3,841,777</u>
Current Year Increase (Decrease)	509,224
Total Fiscal Year 2021-22	<u>\$ 4,351,001</u>

% Change 13.3%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.
3. In FY 22, the budget increase is due to projected enrollment growth.

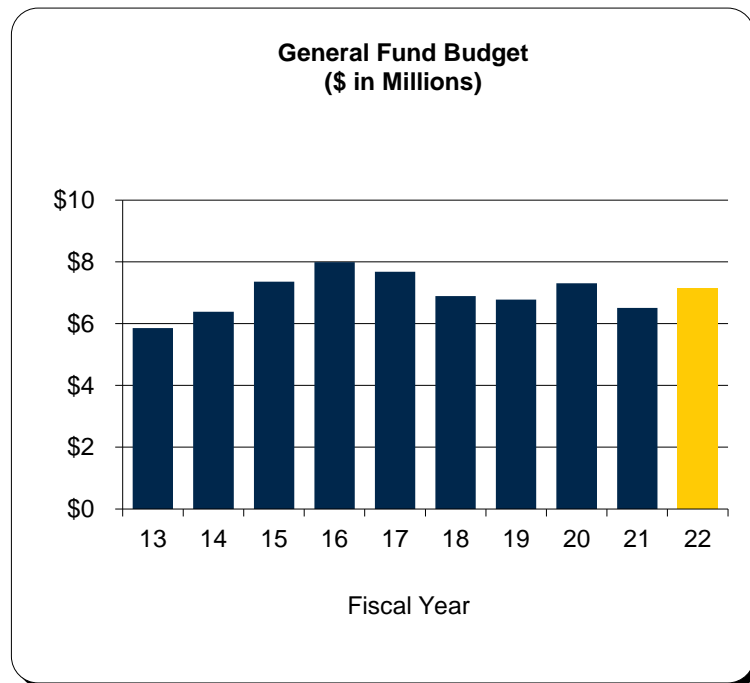
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 6,506,333
Miscellaneous Transfers	<u>5,600</u>
Adjusted Fiscal Year 2020-21 Budget	6,511,933
Current Year Increase (Decrease)	<u>617,026</u>
Total Fiscal Year 2021-22	<u>\$ 7,128,959</u>

% Change 9.5%



Ten Year History

1. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
2. In FY 16, the budget increased due to a projected increase in enrollment.
3. In FY 18, the budget decreased due to a projected decline in enrollment.
4. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
5. In FY 22, the budget increase is due to projected enrollment growth.

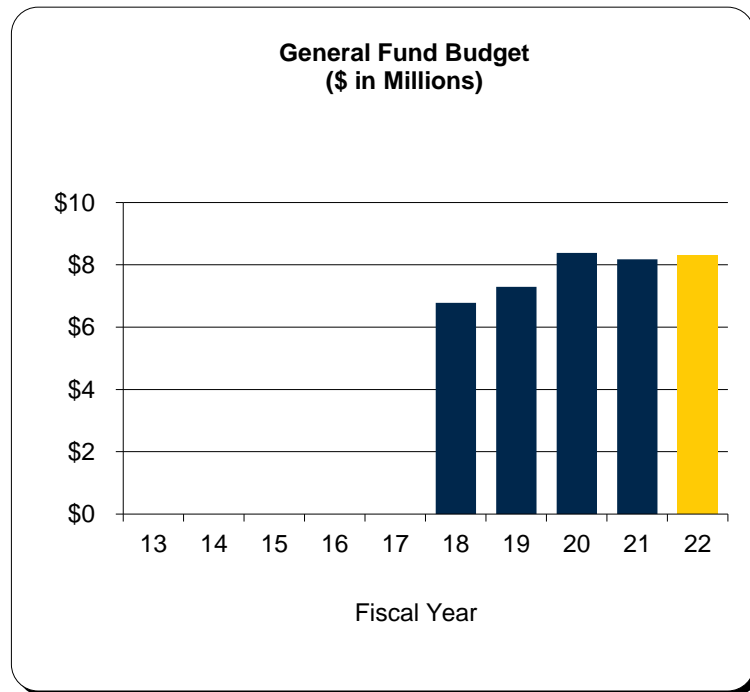
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 8,178,348
Miscellaneous Transfers	<u>2,700</u>
Adjusted Fiscal Year 2020-21 Budget	8,181,048
Current Year Increase (Decrease)	<u>110,163</u>
Total Fiscal Year 2021-22	<u>\$ 8,291,211</u>

% Change 1.3%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.

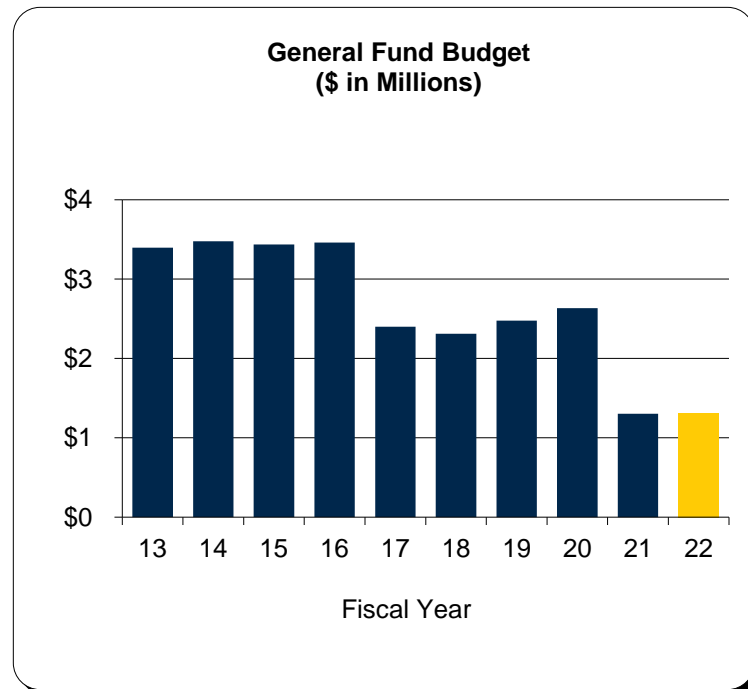
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 1,303,532
Miscellaneous Transfers	(33,000)
Adjusted Fiscal Year 2020-21 Budget	1,270,532
Current Year Increase (Decrease)	43,642
Total Fiscal Year 2021-22	\$ 1,314,174

% Change 3.4%



Ten Year History

1. In FY 17, the Development Office budget moved to the Vice Chancellor for University Advancement.
2. In FY 21, reorganizational changes included moving University Communications & Marketing to the Vice Chancellor for Enrollment Management.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.

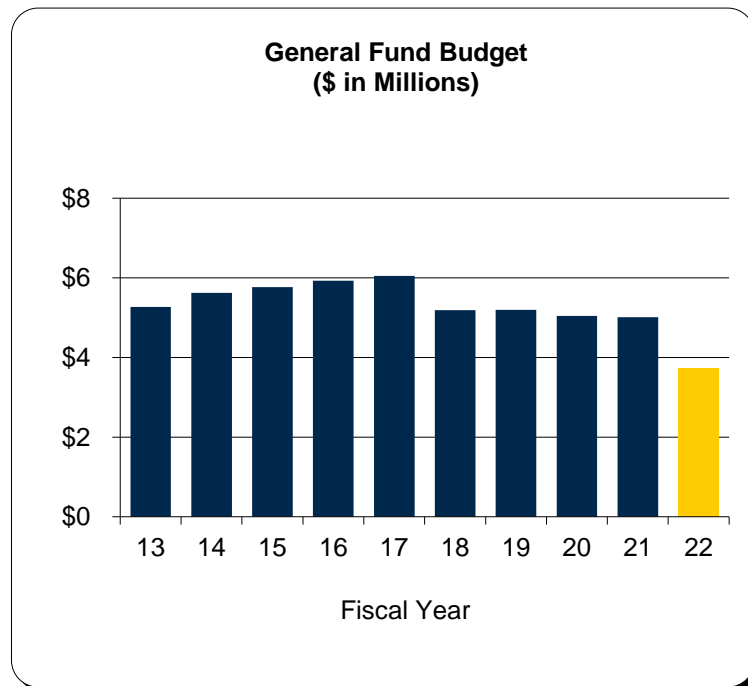
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 5,010,624
Reorganization of Departments	(1,325,585)
Miscellaneous Transfers	(172,021)
Adjusted Fiscal Year 2020-21 Budget	3,513,018
Current Year Increase (Decrease)	205,973
Total Fiscal Year 2021-22	\$ 3,718,991

% Change 5.9%



Ten Year History

1. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
2. In FY 21, reorganizational changes included 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.
3. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY 22, reorganizational changes include moving the Office of Research and the Office of Economic Development to the newly created Office of Research & Economic Development. Institutional Analysis moved to Associate Provost & Graduate Programs.

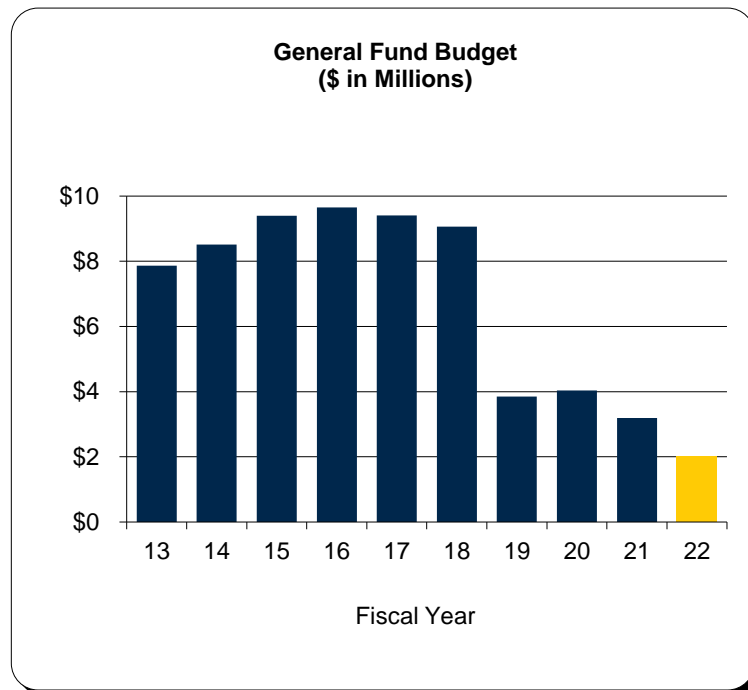
Associate Provost and Graduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 3,192,327
Reorganization of Departments	276,943
Miscellaneous Transfers	<u>(1,528,093)</u>
Adjusted Fiscal Year 2020-21 Budget	1,941,177
Current Year Increase (Decrease)	<u>66,680</u>
Total Fiscal Year 2021-22	<u>\$ 2,007,857</u>

% Change 3.4%



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 included 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 was the result of projected enrollment decline due to the COVID-19 pandemic.
4. In FY22, the budget will be reduced due to elimination of online course fees. Institutional Analysis was moved to this unit from the Provost & Vice Chancellor for Academic Affairs.

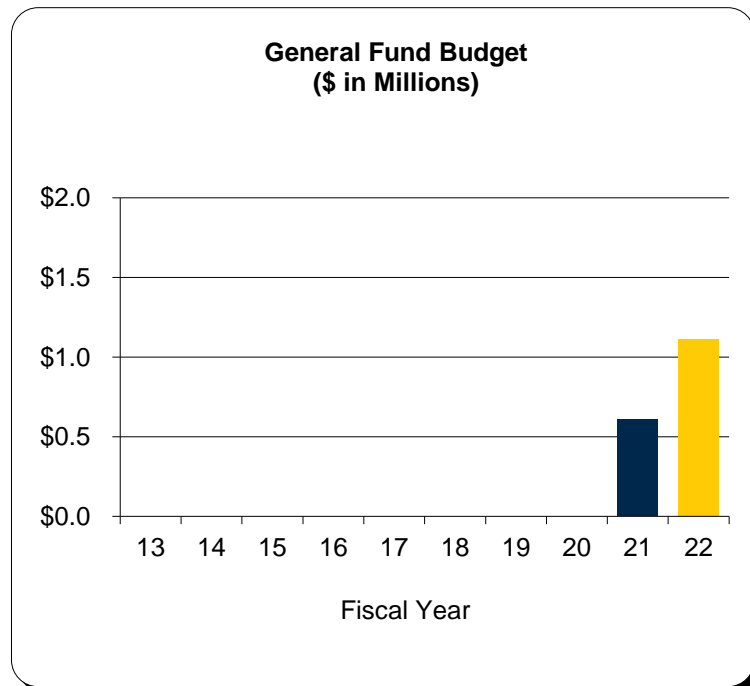
Associate Provost and Undergraduate Programs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 608,207
Miscellaneous Transfers	468,669
Adjusted Fiscal Year 2020-21 Budget	1,076,876
Current Year Increase (Decrease)	36,990
Total Fiscal Year 2021-22	\$ 1,113,866

% Change 3.4%



Ten Year History

1. In FY 21, this unit was reinstated and includes departments moved from the Provost, Associate Provost & Graduate Programs, and Vice Chancellor for Enrollment Management.
2. In FY 22, additional funding for Global Engagement was transferred to this unit from other areas.

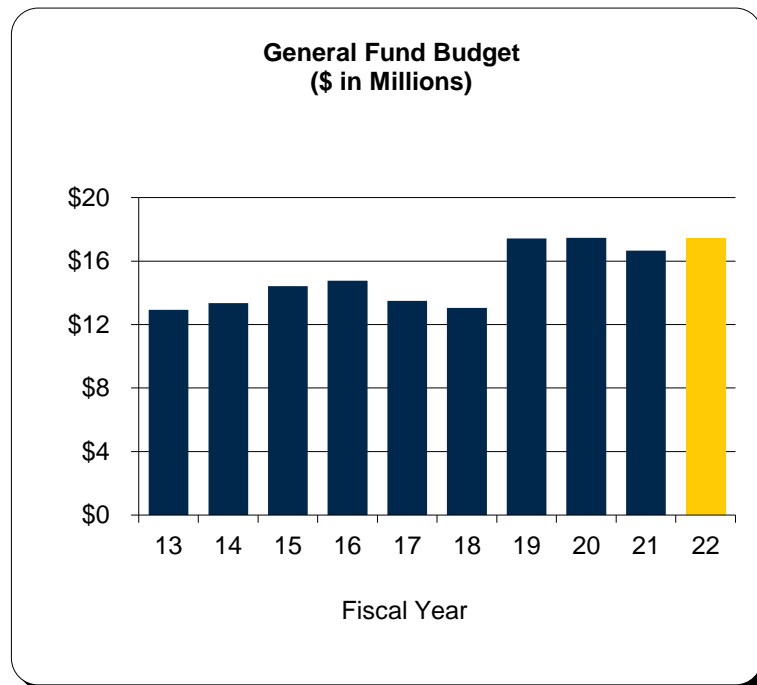
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 16,656,507
Reorganization of Departments	(259,935)
Miscellaneous Transfers	235,500
Adjusted Fiscal Year 2020-21 Budget	16,632,072
Current Year Increase (Decrease)	774,720
Total Fiscal Year 2021-22	<u>\$ 17,406,792</u>

% Change 4.7%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.
5. In FY 22, reorganizational changes include moving Event & Building Services to External Relations.

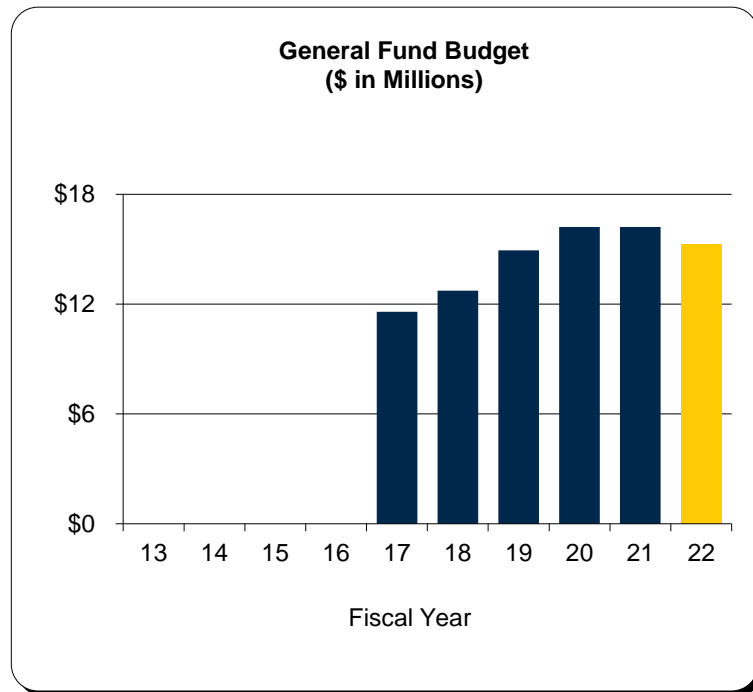
Vice Chancellor for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 16,212,854
Reorganization of Departments	(666,406)
Miscellaneous Transfers	(441,862)
Adjusted Fiscal Year 2020-21 Budget	15,104,586
Current Year Increase (Decrease)	156,727
Total Fiscal Year 2021-22	\$ 15,261,313

% Change 1.0%



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 included moving University Communications & Marketing from the Chancellor.
6. In FY 21, the budget reduction was the result of projected enrollment decline due to the COVID-19 pandemic.
7. In FY 22, reorganizational changes include moving Marketing & Digital Strategy to External Relations.

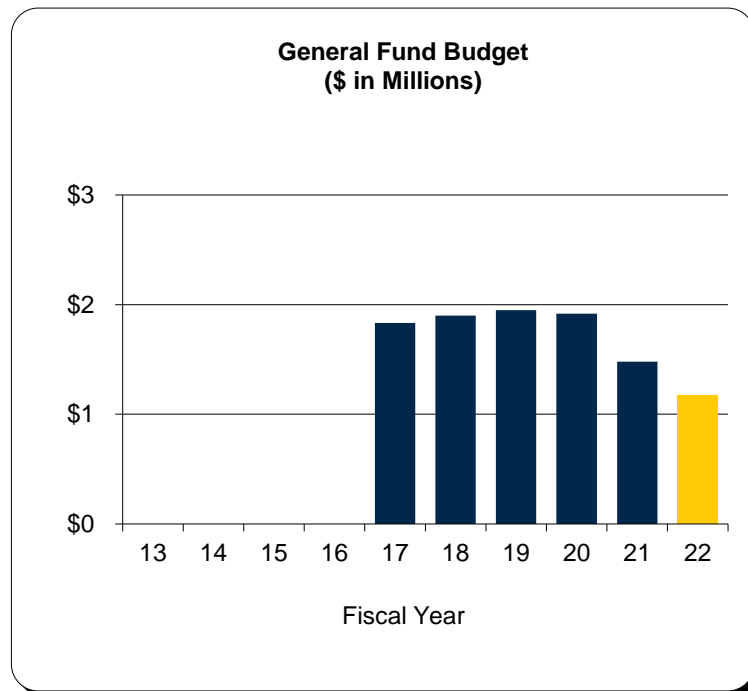
Vice Chancellor for University Advancement

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 1,478,887
Reorganization of Departments	(130,333)
Miscellaneous Transfers	(218,266)
Adjusted Fiscal Year 2020-21 Budget	1,130,288
Current Year Increase (Decrease)	38,825
Total Fiscal Year 2021-22	\$ 1,169,113

% Change 3.4%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.
3. In FY 22, reorganizational changes include moving Government Relations to External Relations, along with moving funding for Career Services from Alumni Relations to other units.

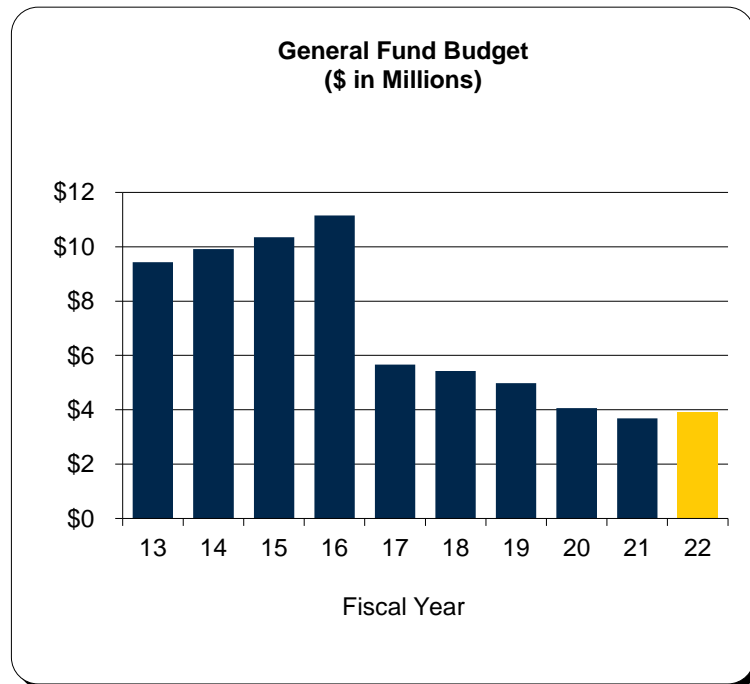
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 3,689,946
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	3,689,946
Current Year Increase (Decrease)	209,251
Total Fiscal Year 2021-22	\$ 3,899,197

% Change 5.7%



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 was the result of projected enrollment decline due to the COVID-19 pandemic.

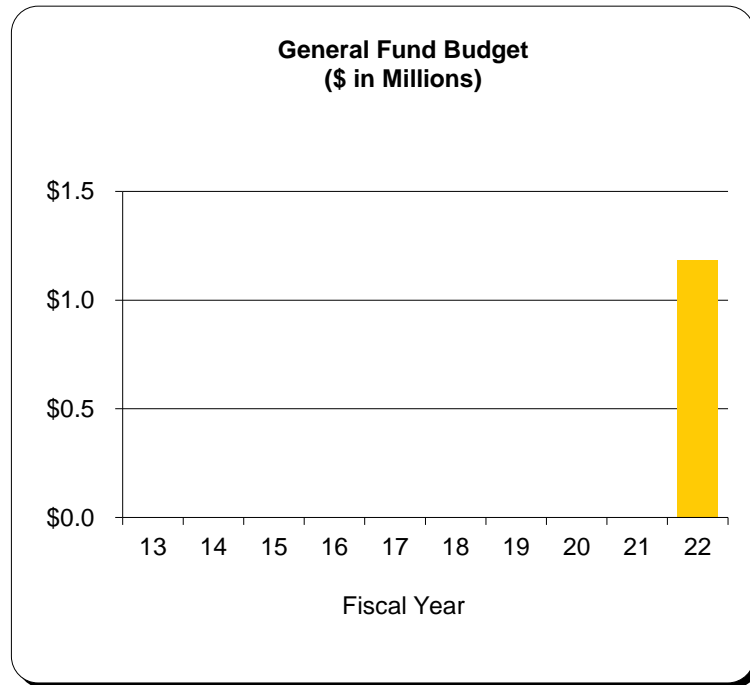
Office of Research & Economic Development

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ -
Reorganization of Departments	1,048,642
Miscellaneous Transfers	95,483
Adjusted Fiscal Year 2020-21 Budget	1,144,125
Current Year Increase (Decrease)	39,299
Total Fiscal Year 2021-22	\$ 1,183,424

% Change 3.4%



Ten Year History

1. In FY22, the Office of Research & Economic Development was established by moving the Office of Research, and the Office of Economic Development from the Provost & Vice Chancellor for Academic Affairs.

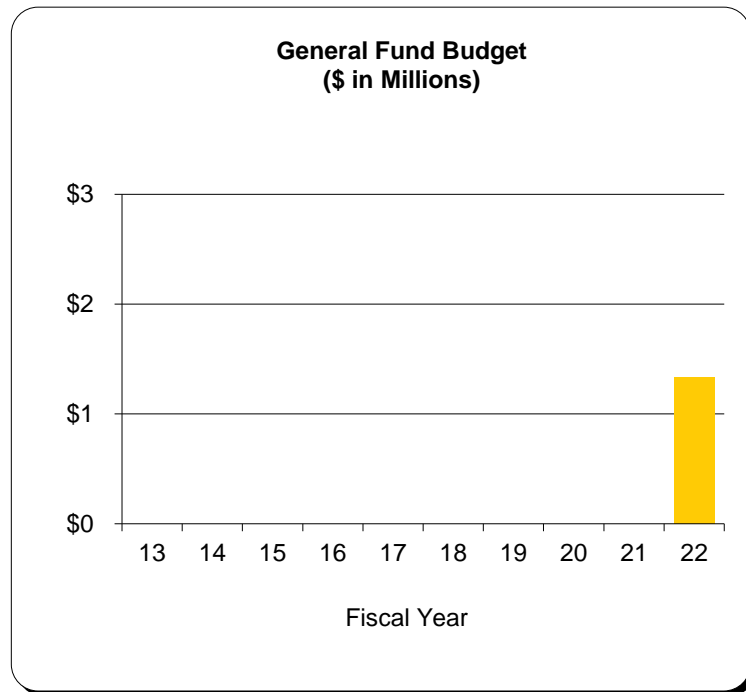
External Relations

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ -
Reorganization of Departments	1,056,674
Miscellaneous Transfers	233,000
Adjusted Fiscal Year 2020-21 Budget	1,289,674
Current Year Increase (Decrease)	44,301
Total Fiscal Year 2021-22	\$ 1,333,975

% Change 3.4%



Ten Year History

1. In FY 22, this unit will be established with budgets for Marketing & Digital Strategy, Government Relations, and Event & Building Services, moving to this unit from other areas.

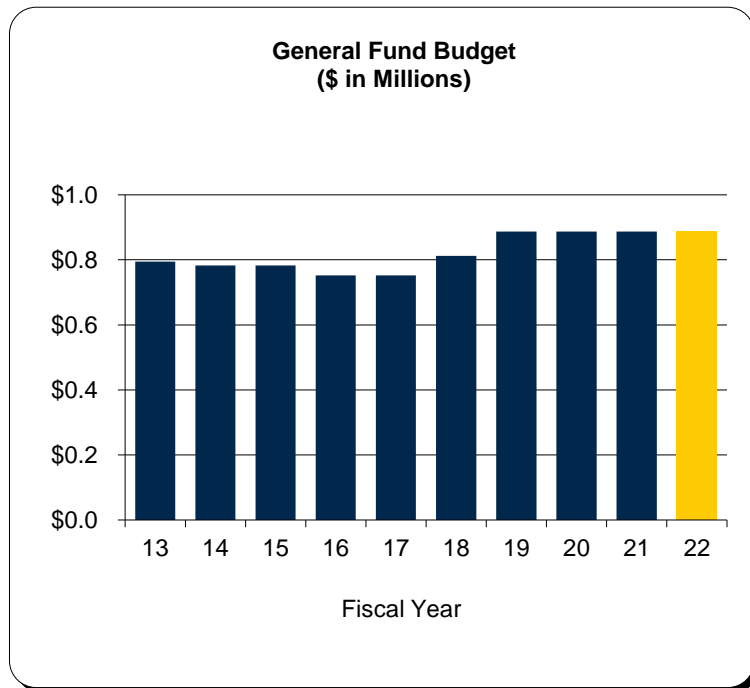
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 887,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	887,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 887,000

% Change 0.0%



Ten Year History

1. In FY 16, the budget for unemployment compensation was reduced.
2. In FY 18, the budget for employee education increased.

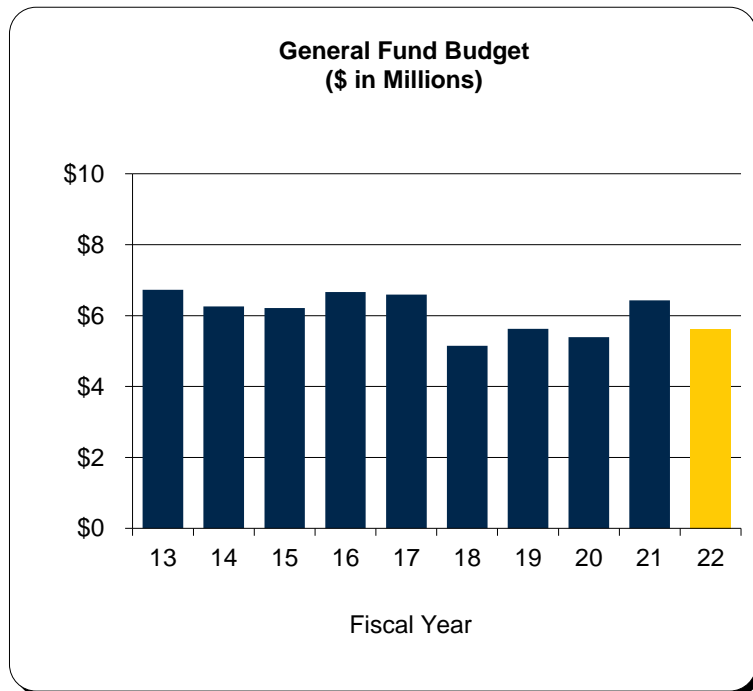
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 6,428,684
Miscellaneous Transfers	1,182,455
Adjusted Fiscal Year 2020-21 Budget	7,611,139
Current Year Increase (Decrease)	(1,986,200)
Total Fiscal Year 2021-22	\$ 5,624,939

% Change -26.1%



Ten Year History

1. 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.
2. In FY 21, the budget was increased as the result of a contingency fund created in response to anticipated reduction in state funding.
3. In FY 22, the budget decreased due to elimination of the budget for online course fees.

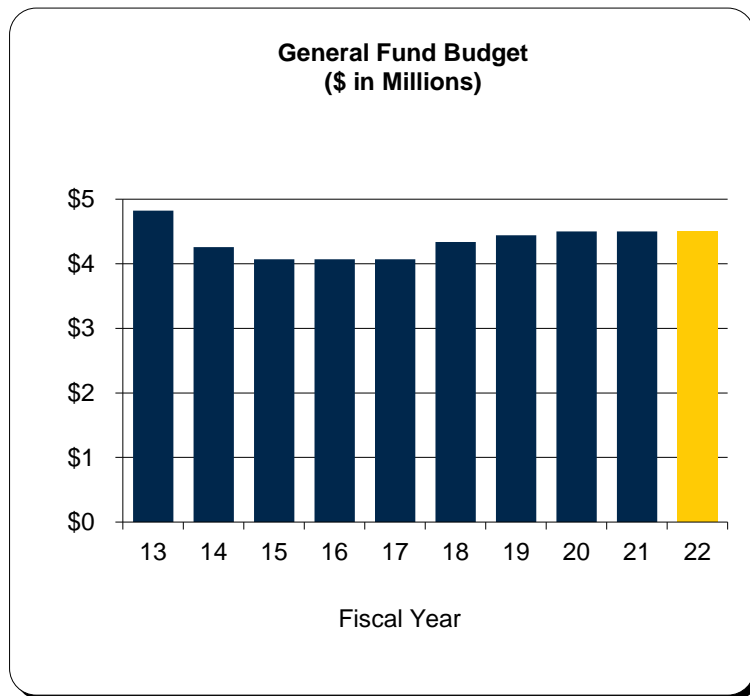
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2021-22:

Fiscal Year 2020-21 Budget	\$ 4,500,000
Miscellaneous Transfers	-
Adjusted Fiscal Year 2020-21 Budget	4,500,000
Current Year Increase (Decrease)	-
Total Fiscal Year 2021-22	\$ 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

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Arts and Sciences		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
951900	Flint CAS	1,239,326	89,000		1,328,326	1,229,865	76,000		1,305,865
951910	Flint Fine & Performing Arts	104,949	2,500		107,449				
951920	Flint Language & Communication	104,839	2,500		107,339				
951930	Flint Social Science & Humanities	104,839	2,500		107,339				
951940	Flint Behavioral Sciences	104,839	2,500		107,339				
951950	Flint Natural Sciences	104,839	2,500		107,339				
951960	Flint Math & Applied Sciences	104,839	2,500		107,339				
952000	Flint Teaching Assistance	3,225,774	467,326		3,693,100	2,697,092	465,326		3,162,418
952100	Flint Africana Studies Dept	162,012	7,400		169,412	250,550	6,531		257,081
952200	Flint Art & Art History	657,156	66,550		723,706	718,761	67,034		785,795
952300	Flint Biology	2,341,321	319,454		2,660,775	2,245,527	157,607		2,403,134
952400	Flint Chemistry/Biochemistry	1,206,820	155,800		1,362,620	1,298,134	147,924		1,446,058
952500	Flint Communications Studies	623,488	27,700		651,188	765,345	26,972		792,317
952600	Flint Computer Science	1,898,357	103,700		2,002,057	1,433,476	92,089		1,525,565

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Arts and Sciences		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
952700	Flint Geo, Planning & Environ	326,389	27,900		354,289	361,128	17,881		379,009
952800	Flint Economics	380,625	10,100		390,725	560,904	9,450		570,354
952900	Flint Engineering	969,348	109,596		1,078,944	858,227	113,145		971,372
953000	Flint English	2,027,651	49,951		2,077,602	2,078,945	35,951		2,114,896
953050	Flint Master of Arts - English					66,773			66,773
953100	Flint Foreign Language	322,540	12,600		335,140	401,912	13,454		415,366
953200	Flint History	510,314	7,611		517,925	537,585	7,611		545,196
953300	Flint Mathematics	1,193,186	31,800		1,224,986	1,446,396	22,545		1,468,941
953350	Flint Master of Liberal Studies	34,801	344		35,145	1,800	344		2,144
953400	Flint MPA Program	185,544	2,000		187,544	186,276	7,574		193,850
953430	Flint MPA Web Plus					200,687	13,550		214,237
953470	Flint MA-Art Administration	25,064	500		25,564	54,682	516		55,198
953500	Flint Music	709,716	93,580		803,296	740,183	95,104		835,287
953600	Flint Philosophy	630,943	16,000		646,943	618,210	11,515		629,725

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Arts and Sciences		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
953700	Flint Physics	751,370	51,910		803,280	786,830	47,573		834,403
953800	Flint Political Science	399,666	15,700		415,366	465,390	11,515		476,905
953900	Flint Psychology	1,263,396	75,300		1,338,696	1,321,335	65,067		1,386,402
954000	Flint Sociology/Anthro/Crim Just	951,213	30,300		981,513	1,122,079	24,161		1,146,240
954050	Flint Women & Gender Studies	5,168	500		5,668	34,659	1,613		36,272
954100	Flint Theatre & Dance	662,182	88,700		750,882	709,554	86,159		795,713
	BUDGET TOTAL	23,332,514	1,876,322		25,208,836	23,192,305	1,624,211		24,816,516

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

College of Health Sciences		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954600	Flint College of Health Sciences	956,000	187,922		1,143,922	1,031,000	116,937		1,147,937
954700	Flint Pub Hlth & Hlth Sciences	3,645,705	262,980		3,908,685	3,702,175	206,658		3,908,833
954750	Flint Occupational Therapy	1,094,000	699,296		1,793,296	931,500	434,136		1,365,636
954900	Flint Physical Therapy	2,907,000	500,895	5,000	3,412,895	2,779,000	563,012	5,000	3,347,012
954950	Flint Physician Assistant Program	1,114,040	1,448,814		2,562,854	673,440			673,440
	BUDGET TOTAL	9,716,745	3,099,907	5,000	12,821,652	9,117,115	1,320,743	5,000	10,442,858

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

		2021-2022				2020-2021			
College of Innovation & Technology		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955150	Flint Innovation & Technology		187,200		187,200				
	BUDGET TOTAL		187,200		187,200				

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Education & Human Services		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954400	Flint Education	2,294,271	204,996		2,499,267	1,879,982	46,150		1,926,132
954500	Flint Social Work	757,311	78,423		835,734	769,459	37,400		806,859
954550	Flint Center for Educator Prep	204,902	40,695		245,597	319,305	18,500		337,805
964190	Flint Sch of Ed & Human Svcs	578,290	92,113		670,403	600,861	65,520		666,381
964200	Flint ECDC		100,000		100,000				
	BUDGET TOTAL	3,834,774	516,227		4,351,001	3,569,607	167,570		3,737,177

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Management		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000	Flint SOM Management Dean	770,000	155,000	20,000	945,000	856,755	179,350	40,000	1,076,105
955010	Flint SOM Statistics	204,276	1,000		205,276	298,972			298,972
955020	Flint SOM Marketing	649,100			649,100	589,328			589,328
955030	Flint SOM Management	1,621,198	4,650		1,625,848	1,245,672			1,245,672
955040	Flint SOM Finance	760,072	1,050		761,122	711,492			711,492
955050	Flint SOM Operation Mgmt	427,776	500		428,276	380,251			380,251
955060	Flint SOM Accounting	1,138,304	2,050		1,140,354	1,097,338			1,097,338
955070	Flint SOM Business Economics	113,813			113,813	158,280			158,280
955080	Flint SOM MIS	601,941	500		602,441	387,042			387,042
955090	Flint SOM Grad Ad/Dev		75,550		75,550		100,000		100,000
955100	Flint School of Management		40,000		40,000		5,000	8,000	13,000
955120	Flint SOM Undergrad Ad/Dev	438,179	104,000		542,179	373,853	75,000		448,853
	BUDGET TOTAL	6,724,659	384,300	20,000	7,128,959	6,098,983	359,350	48,000	6,506,333

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

School of Nursing		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
954800	Flint Nursing	6,621,277	1,114,934		7,736,211	7,085,719	1,092,629		8,178,348
954850	Flint Nursing Dean's Office	545,000	10,000		555,000				
	BUDGET TOTAL	7,166,277	1,124,934		8,291,211	7,085,719	1,092,629		8,178,348

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Chancellor		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100	Flint Chancellor's Office	743,578	570,596		1,314,174	869,060	434,472		1,303,532
	BUDGET TOTAL	743,578	570,596		1,314,174	869,060	434,472		1,303,532

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Provost & Vice Chancellor for Academic Affairs		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950600	Flint Provost	495,000	294,865		789,865	493,508	327,865		821,373
950700	Flint Academic Support		145,841		145,841		54,160		54,160
950750	Flint Genesee Early College Prog	66,850	372,133	220,000	658,983	66,850	286,833	220,000	573,683
951200	Flint Library	1,413,662	710,640		2,124,302	1,490,183	745,640		2,235,823
	BUDGET TOTAL	1,975,512	1,523,479	220,000	3,718,991	2,050,541	1,414,498	220,000	3,685,039

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Associate Provost and Graduate Programs		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950610	Flint Institutional Analysis	354,830	10,975		365,805	268,343	8,600		276,943
950800	Flint Online & Digital Education		500,000		500,000	1,198,753	908,202		2,106,955
950900	Flint Assoc Provost - Graduate	738,096	272,409	131,547	1,142,052	738,096	215,807	131,469	1,085,372
	BUDGET TOTAL	1,092,926	783,384	131,547	2,007,857	2,205,192	1,132,609	131,469	3,469,270

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Associate Provost and Undergraduate Programs		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950620	Flint IGS	1,000	13,417		14,417	1,000	13,417		14,417
950630	Flint CL&T	200,123			200,123	196,223			196,223
950950	Flint Assoc Provost - Undergrad	208,500	37,395		245,895	185,000	5,305		190,305
950960	Flint Global Engagement	288,521	97,000		385,521				
950970	Flint Office of Engaged Learning	60,648			60,648				
951000	Flint Honors	113,141	30,121	64,000	207,262	113,141	30,121	64,000	207,262
	BUDGET TOTAL	871,933	177,933	64,000	1,113,866	495,364	48,843	64,000	608,207

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice Chancellor for Business & Finance		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950250	Flint Equity, Civil Rights, & Title IX	121,829			121,829				
951100	Flint ITS	2,362,469	231,617		2,594,086	2,248,669	107,117		2,355,786
951150	Flint Student Technology Fee	40,000	1,615,000		1,655,000	40,000	1,520,900		1,560,900
956200	Flint VC Business & Finance	328,857	586,155		915,012	322,757	162,385		485,142
956400	Flint Financial Svcs & Budget	1,476,059	45,000		1,521,059	1,451,659	45,000		1,496,659
956500	Flint Procurement & Contracts	315,097	15,000		330,097	309,997	15,000		324,997
956600	Flint Environment Health & Safety	300,322	81,459		381,781	295,322	81,459		376,781
956700	Flint Human Resources	705,600	160,471		866,071	801,829	160,471		962,300
956800	Flint Safety	3,008,330	100,356		3,108,686	2,909,730	100,356		3,010,086
956850	Flint Parking & Trans Services		53,096		53,096		53,096		53,096
957200	Flint Facilities & Operations	292,620	41,493		334,113	286,420	41,493		327,913
957300	Flint Fac Op-Arch & Engineering	345,110	10,000		355,110	338,910	10,000		348,910
957400	Flint Fac Op-Building Maint	743,840	52,000		795,840	730,340	52,000		782,340
957500	Flint Fac Op-Custodial Services	1,364,269	125,000		1,489,269	1,347,619	125,000		1,472,619

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice Chancellor for Business & Finance		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
957600	Flint Fac Op-Grounds Maint	435,028	30,000		465,028	427,528	30,000		457,528
957700	Flint Fac Op-HVAC & Utilities	1,240,679	325,000		1,565,679	1,209,079	325,000		1,534,079
957800	Flint Fac Op-Material Services	548,200	70,000		618,200	542,300	70,000		612,300
957900	Flint Fac Op-Miscellaneous Plant		95,000		95,000		95,000		95,000
959000	Flint Northbank Center	110,200	31,636		141,836		140,136		140,136
	BUDGET TOTAL	13,738,509	3,668,283		17,406,792	13,262,159	3,134,413		16,396,572

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice Chancellor for Enrollment Management		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950910	Flint Office of K12 Partnership	314,500	163,700		478,200	295,158	161,162		456,320
950955	Flint Student Success Center	821,833	40,000		861,833	821,833	40,000		861,833
955220	Flint Admin Info Mgmt Svcs						200,000		200,000
955400	Flint Admissions & Recruitment	1,069,161	564,073		1,633,234	1,011,479	564,073		1,575,552
955600	Flint Financial Aid	938,907			938,907	881,225			881,225
955700	Flint Student Aid Merit Based			1,159,000	1,159,000			1,113,000	1,113,000
955750	Flint Student Aid Merit - Dept			2,819,640	2,819,640			2,807,640	2,807,640
955755	Flint Student Aid Need Based			6,088,202	6,088,202			6,146,202	6,146,202
955800	Flint Registrar	613,684			613,684	556,001			556,001
956150	Flint International Admissions	201,620	119,519		321,139	239,820	361,519		601,339
958280	Flint VC for Enrollment Mgmt	310,000	37,474		347,474	306,216	41,120		347,336
	BUDGET TOTAL	4,269,705	924,766	10,066,842	15,261,313	4,111,732	1,367,874	10,066,842	15,546,448

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Vice Chancellor for University Advancement		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958200	Flint Development	438,018	8,500		446,518	313,033	18,960		331,993
958250	Flint VC for Univ Advancement	311,436	23,087		334,523	305,582	35,885		341,467
958260	Flint Alumni Relations	335,572	52,500		388,072	611,664	63,430		675,094
	BUDGET TOTAL	1,085,026	84,087		1,169,113	1,230,279	118,275		1,348,554

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Division of Student Affairs		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950300	Flint Educational Opportunity	146,030	134,176		280,206	139,027	134,176		273,203
951850	Flint Ctr Gender & Sexuality	258,477	12,750		271,227	239,388	12,750		252,138
955200	Flint Division of Student Affairs	373,384	25,500		398,884	395,295	101,368		496,663
955230	Flint AVC Dean of Students	312,132	21,250		333,382	293,167	21,250		314,417
955235	Flint AVC Student Success	215,482	17,000		232,482	195,126	22,100		217,226
955250	Flint 1st Street Residence		200,000		200,000		200,000		200,000
955270	Flint Intercultural Affairs	68,614	12,750		81,364	135,161	12,750		147,911
955350	Flint Diversity, Equity & Inclusion	185,405	12,750		198,155				
956000	Flint Student Development	373,468	12,750		386,218	345,608	12,750		358,358
956100	Flint Student Involve & Leader	86,879	577,000		663,879	82,130	542,800		624,930
958000	Flint Health & Wellness Svcs	300,899	552,501		853,400	388,000	417,100		805,100
	BUDGET TOTAL	2,320,770	1,578,427		3,899,197	2,212,902	1,477,044		3,689,946

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

Office of Research & Economic Development		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950150	Flint Research & Economic Devel	129,521	65,909		195,430				
950400	Flint Office of Economic Devel	311,011	49,223		360,234	371,659	49,223		420,882
951500	Flint Office of Research	467,685	160,075		627,760	467,685	160,075		627,760
BUDGET TOTAL		908,217	275,207		1,183,424	839,344	209,298		1,048,642

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

External Relations		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950160	Flint External Relations		2,499		2,499				
950500	Flint Mktg & Digital Strategies	463,715	402,691		866,406	353,265	313,141		666,406
957000	Flint Event & Building Services	298,269			298,269	242,872	17,063		259,935
958270	Flint Government Relations	165,001	1,800		166,801	128,533	1,800		130,333
	BUDGET TOTAL	926,985	406,990		1,333,975	724,670	332,004		1,056,674

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

		2021-2022				2020-2021			
Central Support		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600	Flint Central Support	100,000	112,000	675,000	887,000	100,000	112,000	675,000	887,000
	BUDGET TOTAL	100,000	112,000	675,000	887,000	100,000	112,000	675,000	887,000

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

General Administrative Services		2021-2022				2020-2021			
		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958400	Flint General Administration		5,624,939		5,624,939		6,098,684		6,098,684
958500	Flint UCEN - Debt Retirement						330,000		330,000
	BUDGET TOTAL		5,624,939		5,624,939		6,428,684		6,428,684

General Fund - Flint Campus

Budget Allocations Fiscal Year 2021-2022 and 2020-2021

		2021-2022				2020-2021			
Utilities		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 2021-2022 and 2020-2021

	2021 - 2022				2020 - 2021			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Grand Total	78,808,130	27,418,981	11,182,389	117,409,500	77,164,972	25,274,517	11,210,311	113,649,800