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September 17, 2015

**THE UNIVERSITY OF MICHIGAN  
REGENTS COMMUNICATION**

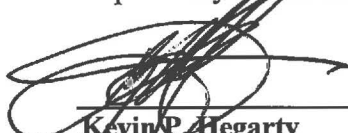


**ITEM FOR INFORMATION**

Subject: FY2015-2016 All Campus Budget Book

Background and Summary:

The University's All Campus Budget Book for fiscal year 2015-16 sets forth the budget approved by the Board of Regents at the June 2015 meeting and is being distributed with this agenda.

Respectfully submitted,

  
\_\_\_\_\_  
**Kevin P. Hegarty**  
*Executive Vice President  
and Chief Financial Officer*  
\_\_\_\_\_  
**Martha E. Pollack**  
*Provost and Executive Vice President  
for Academic Affairs*  
\_\_\_\_\_  
**Marschall S. Runge**  
*Executive Vice President  
for Medical Affairs*

September 2015

# **The University of Michigan**



## **2015-2016 Budget**

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

**Regents, Executive Officers, Budget Staff**

**Regents' Communication: Approval Request for FY2015-2016 Budgets**

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# **University of Michigan All Campuses**

- **Summary of Budgeted  
Revenues and Expenditures**



# All Campuses Summary

## Budgeted Revenues and Expenditures by Campus

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

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

The total revenue budget has increased \$447,100,564 or approximately 6.5% over the Fiscal Year 2015 budget. The compound growth rate from Fiscal Year 2006 is approximately 4.8%. After adjusting for inflation, this compound growth rate equates to 2.6%.

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

# Schedule A

## All Campuses

### Summary of Budgeted Revenues and Expenditures by Fund

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

# Schedule B

## General Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

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

# Schedule C

## Designated Fund - All Campuses

### Summary of Budgeted Revenues and Expenditures

	2015-2016				2014-2015	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
<b>Revenues:</b>						
Private Gifts	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	43,400,000	-	-	43,400,000	40,000,000	3,400,000
Other	15,486,000	5,000	9,000	15,500,000	200,000	15,300,000
Departmental Activities	111,066,000	750,000	2,184,000	114,000,000	114,000,000	-
Indirect Cost	24,129,000	-	-	24,129,000	20,000,000	4,129,000
<b>Total Revenues</b>	<b>\$ 195,081,000</b>	<b>\$ 755,000</b>	<b>\$ 2,193,000</b>	<b>\$ 198,029,000</b>	<b>\$ 175,200,000</b>	<b>\$ 22,829,000</b>
<b>Total Expenditures</b>	<b>\$ 195,081,000</b>	<b>\$ 755,000</b>	<b>\$ 2,193,000</b>	<b>\$ 198,029,000</b>	<b>\$ 175,200,000</b>	<b>\$ 22,829,000</b>
<b>Forecast Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Schedule D

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

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

# Schedule D - Continued

## Auxiliary Activities - All Campuses

### Summary of Budgeted Revenues and Expenditures

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

# Schedule E

## Expendable Restricted Funds - All Campuses

### Summary of Budgeted Revenues and Expenditures

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

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# **University of Michigan Ann Arbor Campus**

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

# Schedule A

## Ann Arbor Campus

### Summary of Budgeted Revenues and Expenditures by Fund

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

# Schedule B

## General Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

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

# Schedule C

## Designated Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

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

# Schedule D

## Auxiliary Activities - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

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

# Schedule D-1

## Auxiliary Activities - Ann Arbor

### Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

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

\*Hospitals and Health Centers receive additional regental approval as noted in the "Regents Item Margin" column. This reconciling item is due to the treatment of investment earnings, gifts and equity transfers (support for academic programs and clinical initiatives) as non-operating items.



# Schedule E

## Expendable Restricted Fund - Ann Arbor

### Summary of Budgeted Revenues and Expenditures

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

# Schedule F

## Ann Arbor Campus

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

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

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

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

Information (upper division only); Literature, Science, and the Arts; Medicine (upper division only); Nursing; Pharmacy (B.S.); and Gerald R. Ford School of Public Policy (upper division only).

# Schedule F

## Ann Arbor Campus

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

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

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

# Schedule F

## Ann Arbor Campus

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

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

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

# Schedule F

## Ann Arbor Campus

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

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

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

# **University of Michigan Ann Arbor Campus**

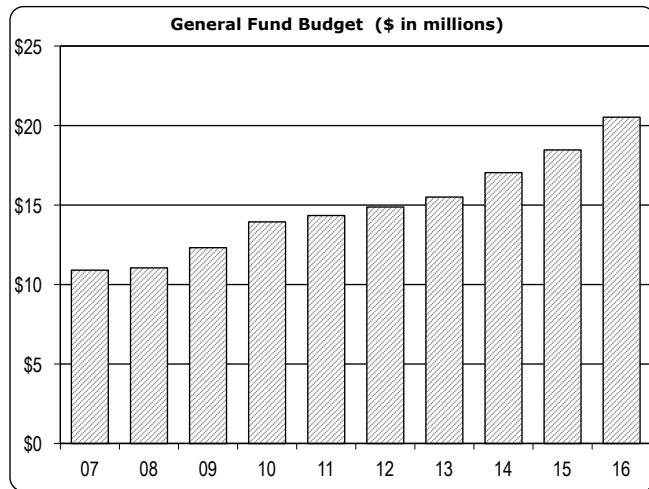
- **Section Two:**  
**General Fund by Schools, Executive Offices  
and Service Units**

# A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

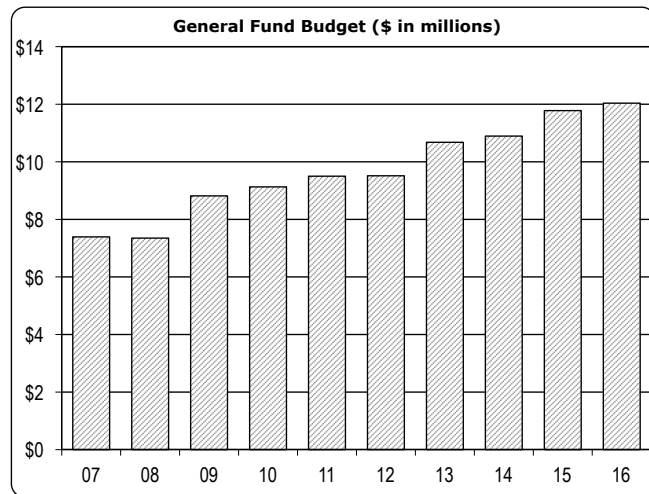
- a. Budget reductions (rounded) - FY10 1.0% (\$120K), FY11 1.0% (\$140K), FY12 1.5% (\$215K) and FY13 0.75% (\$110K).

# Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

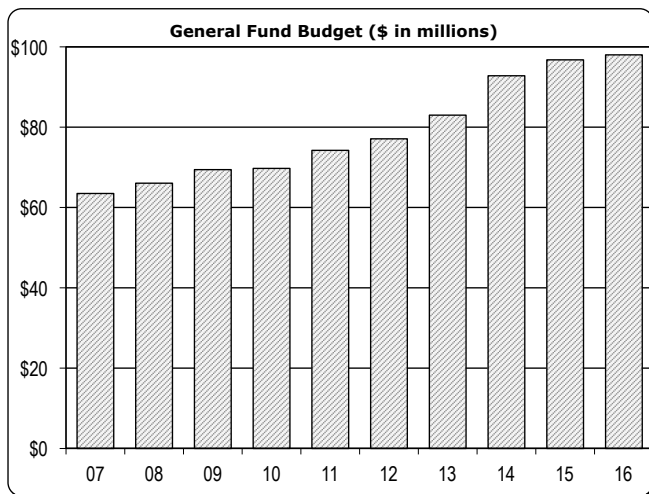


# Stephen M. Ross School of Business

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

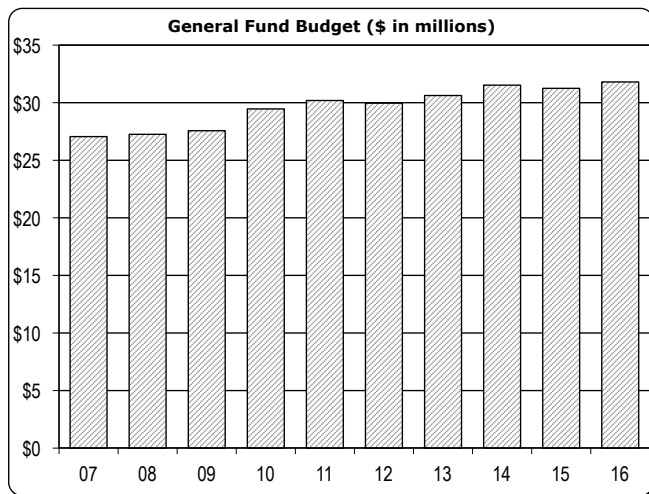
- a. Budget reductions (rounded) - FY10 1.0% (\$700K), FY11 1.0% (\$700K), FY12 1.5% (\$1.1M) and FY13 0.75% (\$580K).

# School of Dentistry

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

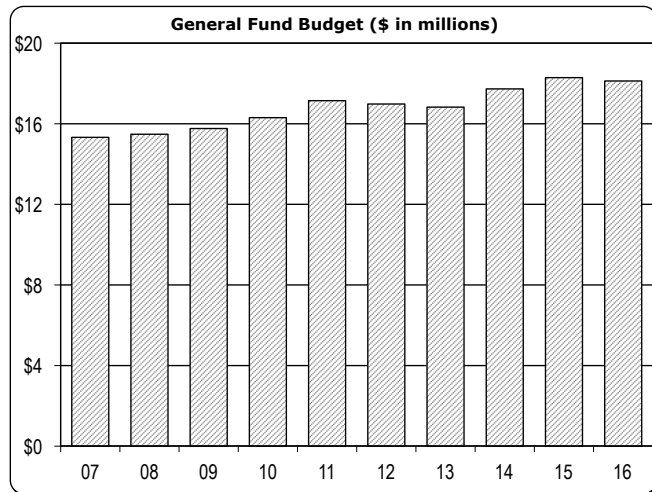
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$295K), FY12 1.5% (\$450K) and FY13 0.75% (\$225K).

# School of Education

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

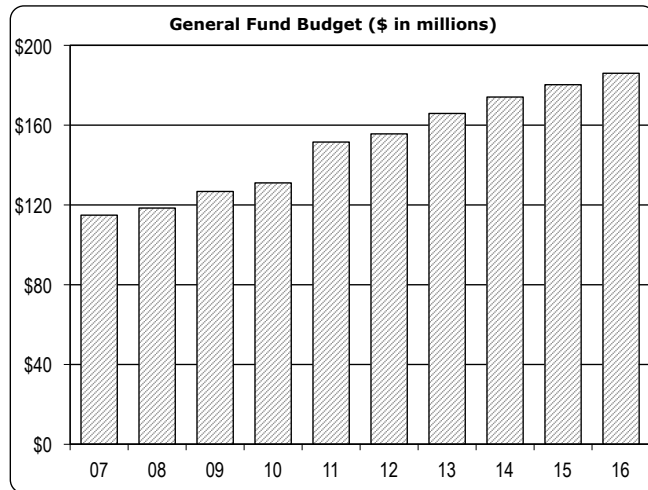
- a. Budget reductions (rounded) - FY10 1.0% (\$160K), FY11 1.0% (\$165K), FY12 1.5% (\$260K) and FY13 0.75% (\$130K).

# College of Engineering

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

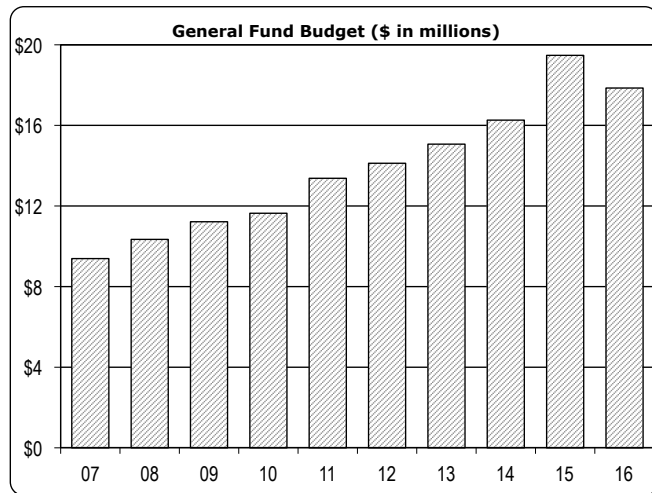
- a. Budget reductions (rounded) - FY10 1.0% (\$1.3M), FY11 1.0% (\$1.3M), FY12 1.5% (\$2.3M) and FY13 0.75% (\$1.2M).

# School of Information

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

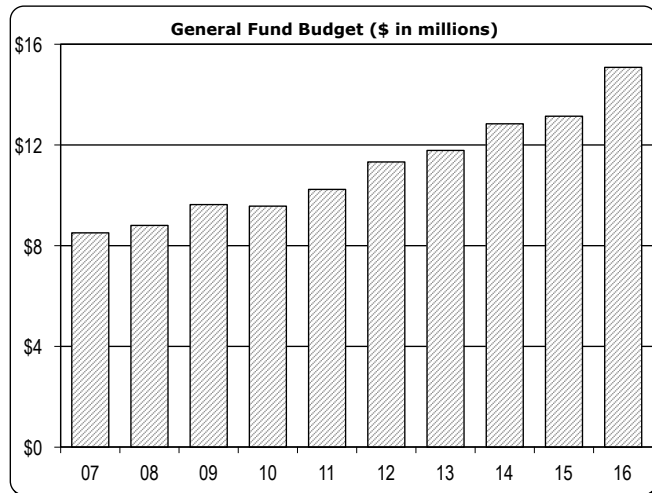
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$120K), FY12 1.5% (\$200K) and FY13 0.75% (\$105K).
- b. In FY15, a new undergraduate degree program was launched. Students transfer from LS&A in their junior year.

# School of Kinesiology

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

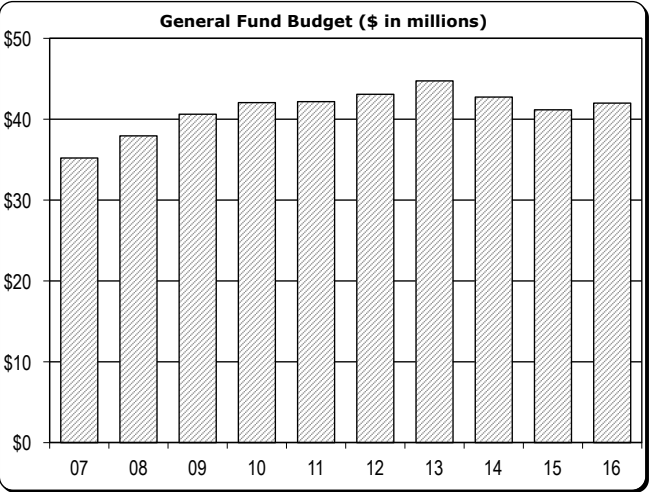
- a. Budget reductions (rounded) - FY10 1.0% (\$100K), FY11 1.0% (\$95K), FY12 1.5% (\$150K) and FY13 0.75% (\$85K).

# Law School

University of Michigan - Ann Arbor

General Fund Budget - Fiscal Year 2015-16

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



Notes: 2015-16 Funding

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

Notes: Ten Year History

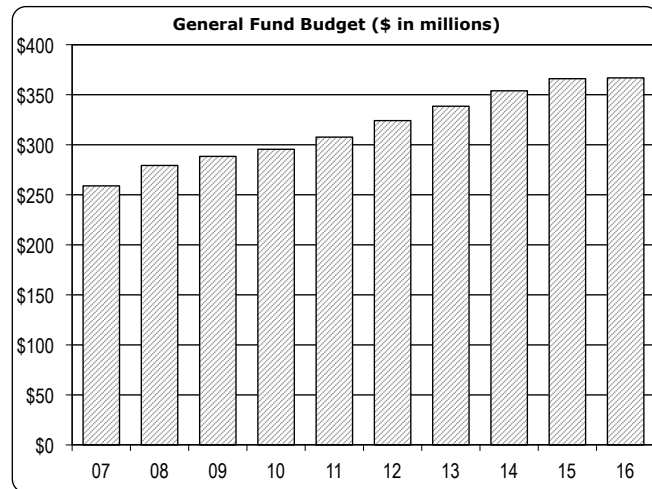
- a. Budget reductions (rounded) - FY10 1.0% (\$410K), FY11 1.0% (\$420K), FY12 1.5% (\$630K), and FY13 0.75% (\$325K).

# College of Literature, Science and the Arts

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

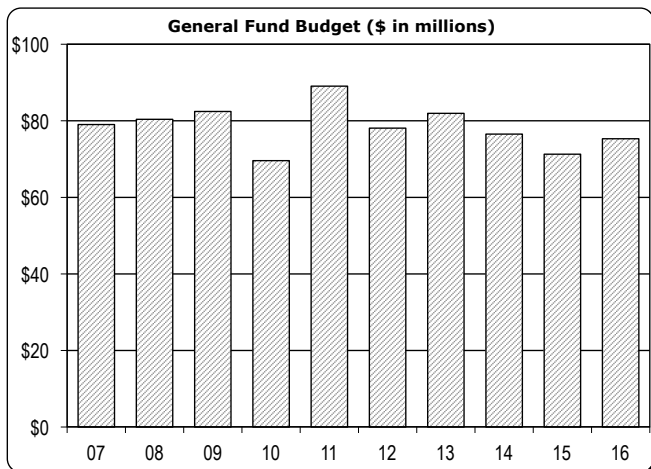


# Medical School

## University of Michigan - Ann Arbor

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

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



### Notes: 2015-16 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and General Fund Supplement not shown separately.
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### Notes: Ten Year History

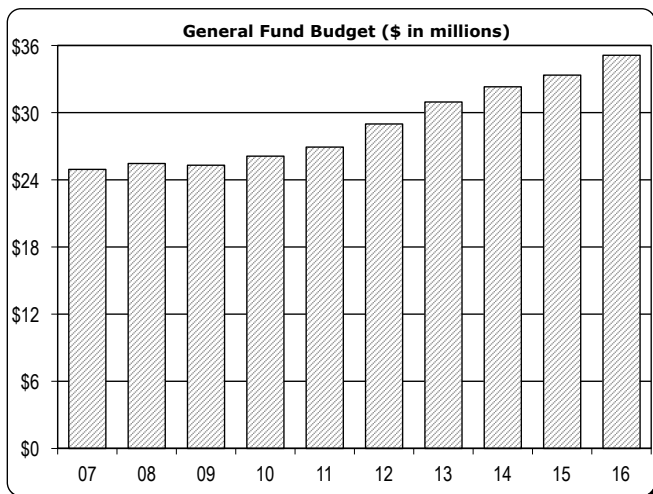
- a. Budget reductions (rounded) - FY10 1.0% (\$820K), FY11 1.0% (\$700K), FY12 1.5% (\$1.3M) and FY13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY10 (\$11.3M). By fiscal year, total costs were FY11 (\$15.3M), FY12 (\$20.4M), FY13 (\$6.9M),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

# School of Music, Theatre & Dance

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

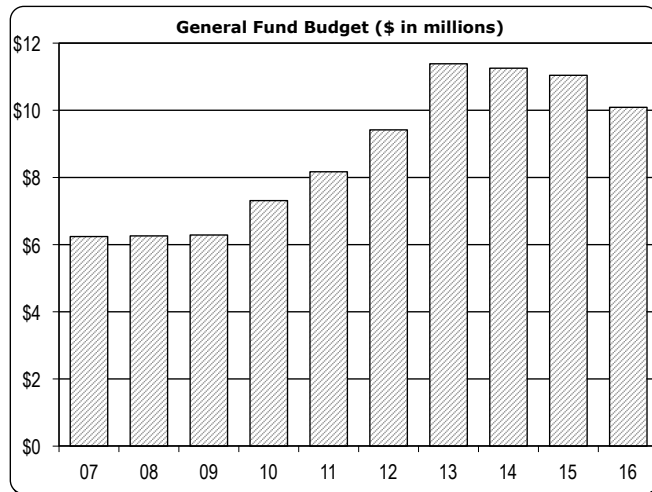
- a. Budget reductions (rounded) - FY10 1.0% (\$250K), FY11 1.0% (\$260K), FY12 1.5% (\$400K), and FY13 0.75% (\$215K).

# School of Natural Resources & Environment

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

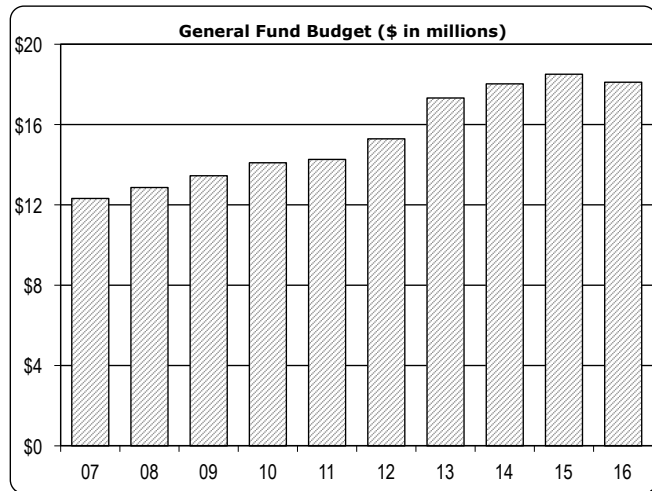
- a. Budget reductions (rounded) - FY10 1.0% (\$60K), FY11 1.0% (\$75K), FY12 1.5% (\$120K), and FY13 0.75% (\$70K).

# School of Nursing

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

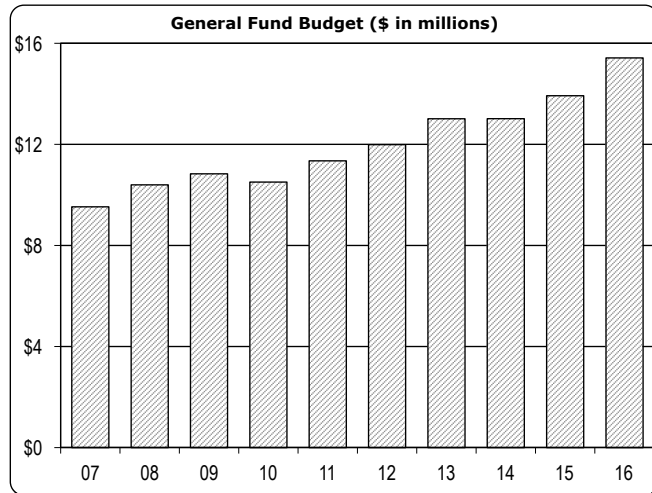
- a. Budget reductions (rounded) - FY10 1.0% (\$130K), FY11 1.0% (\$140K), FY12 1.5% (\$210K), and FY13 0.75% (\$115K).

# College of Pharmacy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

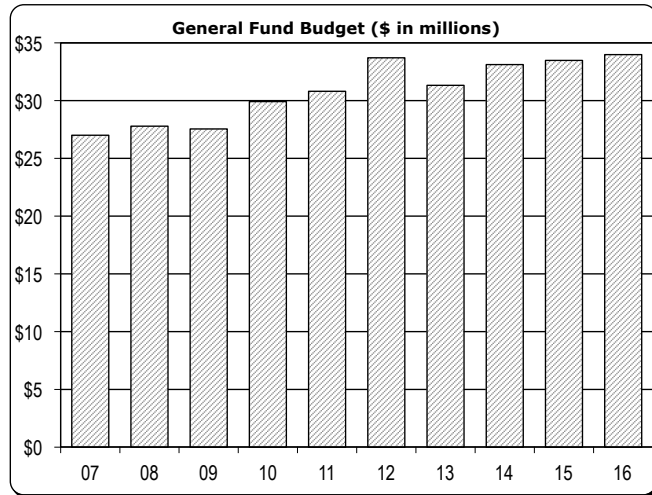
- a. Budget reductions (rounded) - FY10 1.0% (\$110K), FY11 1.0% (\$105K), FY12 1.5% (\$170K), and FY13 0.75% (\$90K).

# School of Public Health

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

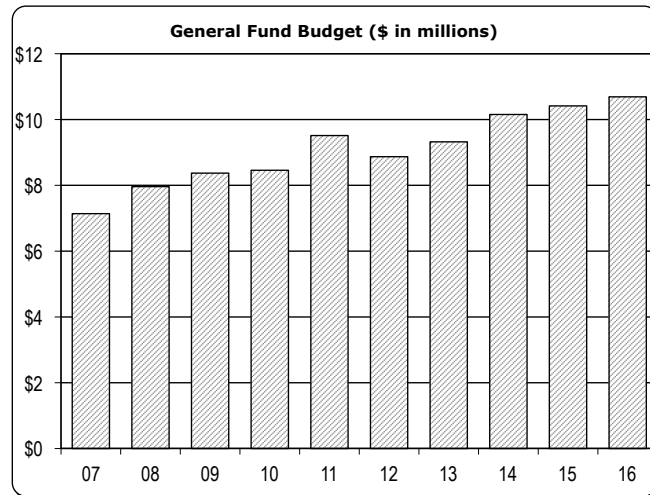
- a. Budget reductions (rounded) - FY10 1.0% (\$280K), FY11 1.0% (\$300K), FY12 1.5% (\$460K), and FY13 0.75% (\$250K).

# Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

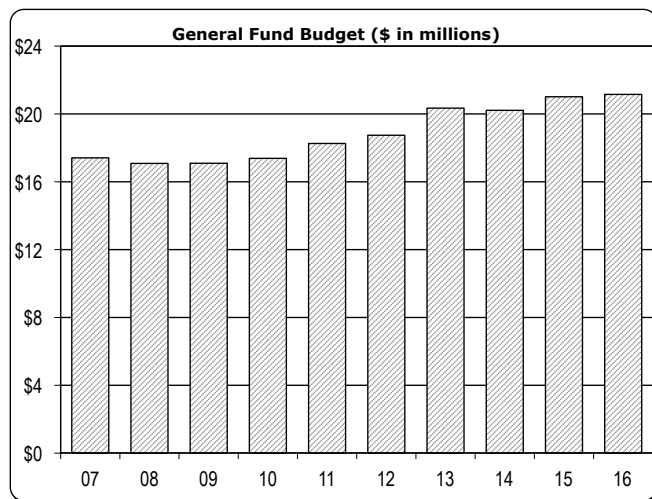
- a. Budget reductions (rounded) - FY10 1.0% (\$80K), FY11 1.0% (\$85K), FY12 1.5% (\$140K), and FY13 0.75% (\$65K).
- b. In FY08 and FY09 undergraduate students began transferring in their junior year from LS&A to a new public policy undergraduate program.

# School of Social Work

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

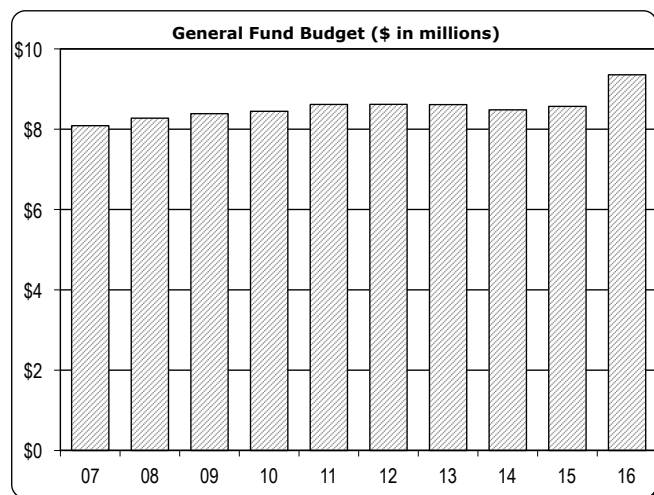


# Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



## Notes: 2015-16 Funding

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

## Notes: Ten Year History

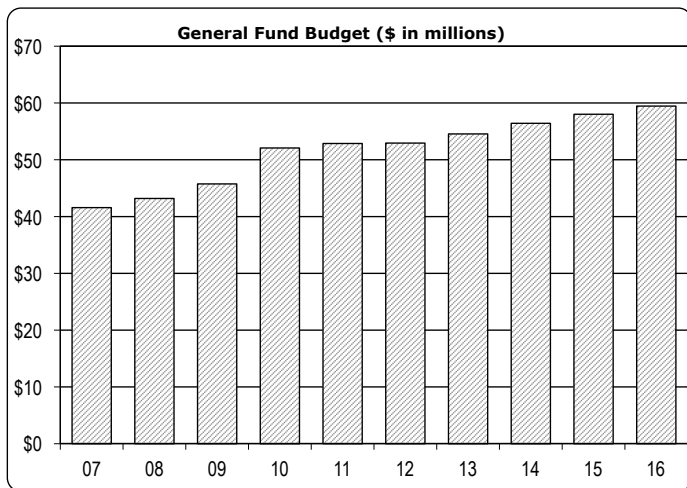
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$130K), FY13 1.5% (\$130K), FY14 1.0% (\$84K), FY15 1.0% (\$85K) and FY16 1.0% (\$86K).

# University Library

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

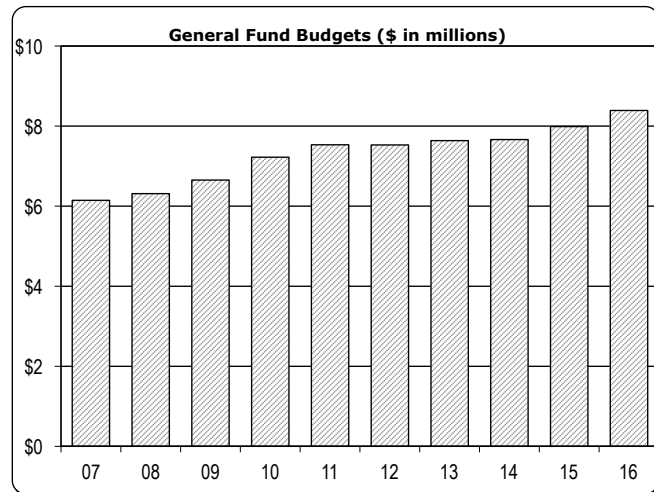
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY10 1.0% (\$510K), FY12 1.5% (\$790K), FY13 1.5% (\$790K), FY14 1.0% (\$545K), FY15 1.0% (\$564K) and FY16 1.0% (\$580K).
- c. In FY10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.
- d. In FY12, CTools operating support was transferred to the EVP&CFO.

# University Academic Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

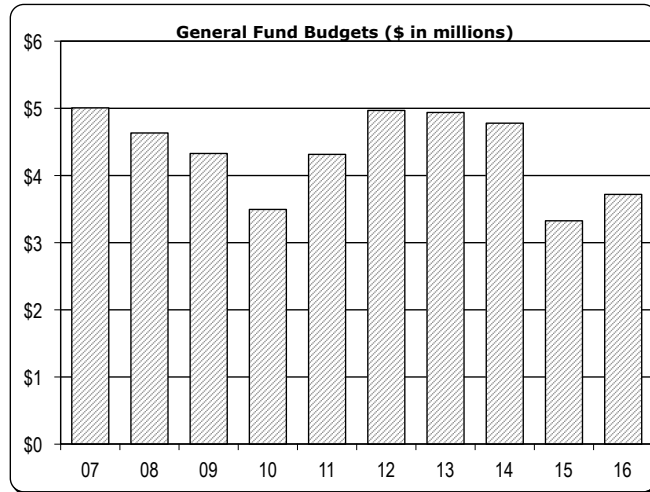
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY10 1.0% (\$70K), FY12 1.5% (\$110K), FY13 1.5%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

# Research Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

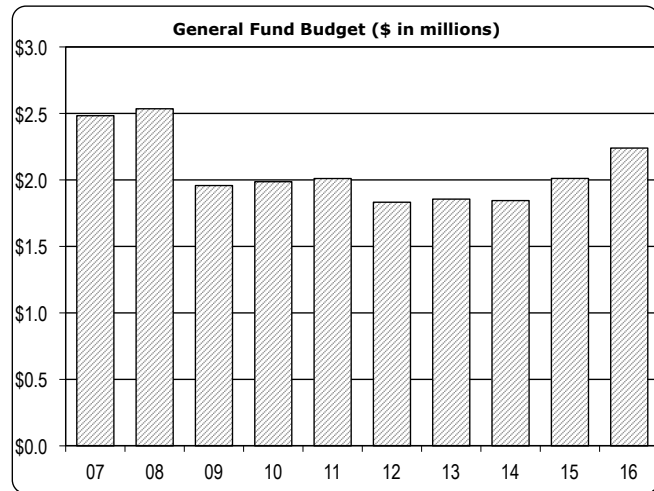
- a. Includes: Center for Human Growth and Development, Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. The Biophysics Research Division was transferred to the College of Literature, Science and the Arts in FY08.
- c. Budget reductions (rounded) - FY10 1.0% (\$60K), FY12 1.5% (\$90K), FY13 0.75% (\$215K), and FY14 1.0% (\$6K).
- d. In FY10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.

# Office of the President

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

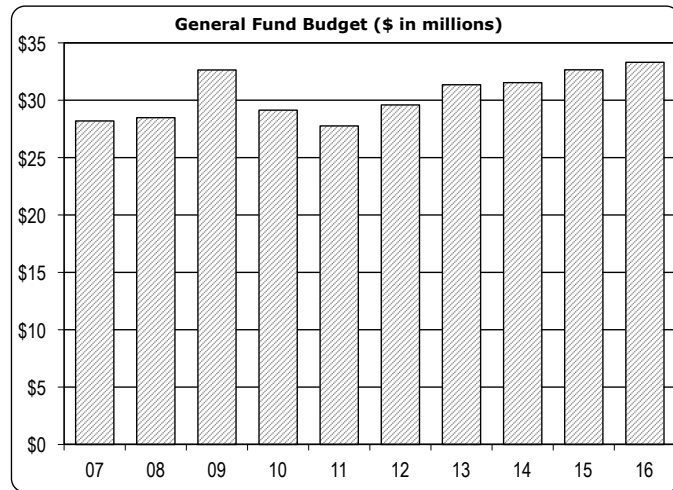
- a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K) and FY16 1.0% (\$20K).
- b. In FY09 Michigan Public Media was transferred to the VP for Communications.

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

## University of Michigan - Ann Arbor

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

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

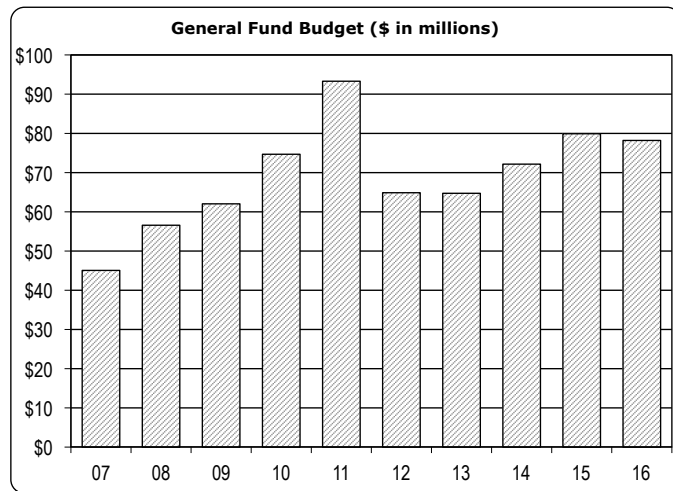
- Includes: ADVANCE, Center for Educational Outreach and Academic Success, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, National Center for Institutional Diversity, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office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

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

### University of Michigan - Ann Arbor

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

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



#### Notes: 2015-16 Funding

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

#### Notes: Ten Year History

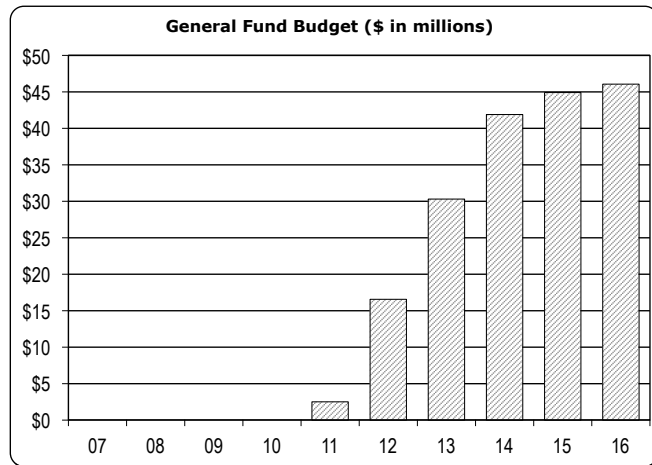
- Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- Budget reductions (rounded) - FY10 1.0% (\$680K), FY11 2.0% (\$1.5M), FY12 4.0% (\$3.6M), FY13 1.5% (\$1.1M), FY14 1.0% (\$712K), FY15 1.0% (\$785K) and FY16 1.0% (\$863K).
- In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY10, and \$7.9M in FY11. The fund was reduced by \$17.6M in FY12, remained at \$13.9M in FY13 and FY14, was increased by \$800K in FY15 to \$14.7M and remains at that level for FY16.
- Academic Program Support contains funding for faculty expansion and retention programs. Funding for recruitment & retention was established in FY07 with \$2.5M. A further \$7.8M was added between FY08 and FY15. The junior faculty expansion program (100 lines) was opened in FY09 with \$7.0M. An additional \$3.0M has been allocated to date. In FY11, a fund for additional faculty expansion (50 lines) was created at \$5.0M, with \$2.5M added since then. A second expansion program was established in FY15 at \$6.0M and increased by \$0.6M in FY16. Additionally, a third expansion program was created in FY16 by internally reallocating \$2.5M within this budget. Also in FY16, a further \$1.5M was explicitly budgeted for additional faculty recruitment support.

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

### University of Michigan - Ann Arbor

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

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



#### **Notes: 2015-16 Funding**

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

#### **Notes: Ten Year History**

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



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

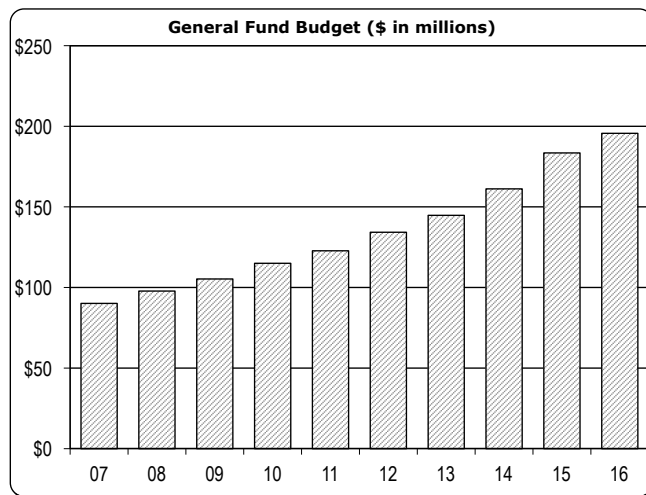
### University of Michigan - Ann Arbor

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

Fiscal Year 2014-15 Budget	\$ 183,444,485
Financial aid increase	12,182,524
<b>Fiscal Year 2015-16 Budget</b>	<b><u>\$ 195,627,009</u></b>

\$ Change	\$ 12,182,524
% Change	6.6%

Average Annualized 3 Year % Change	10.6% (1)
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#### **Notes: 2015-16 Funding**

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

#### **Notes: Ten Year History**

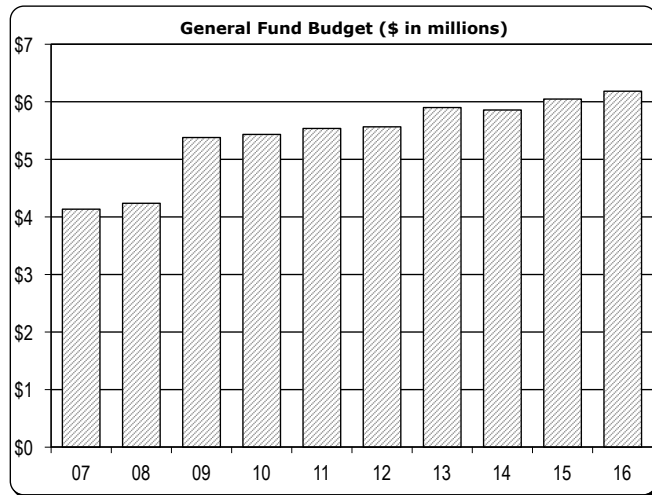
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

# Vice President for Global Communications

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

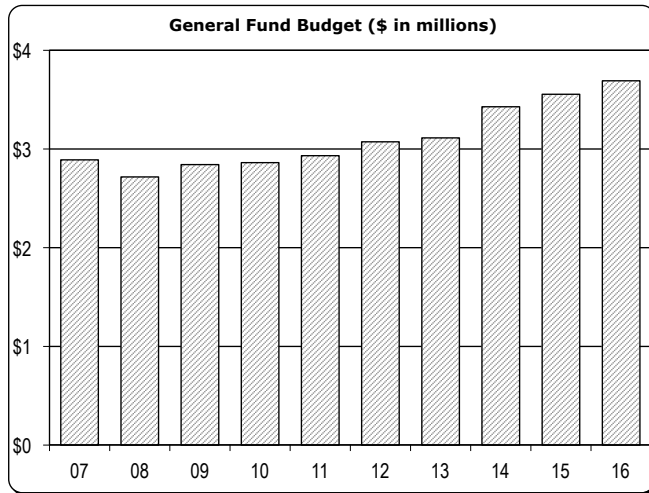
- a. Budget reductions (rounded) - FY10 1.0% (\$50K), FY12 1.5% (\$85K), FY13 1.5% (\$85K), FY14 1.0% (\$58K), FY15 1.0% (\$59K) and FY16 1.0% (\$60K).
- b. In FY09 Michigan Public Media was transferred from the Office of the President.

# Vice President & General Counsel

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

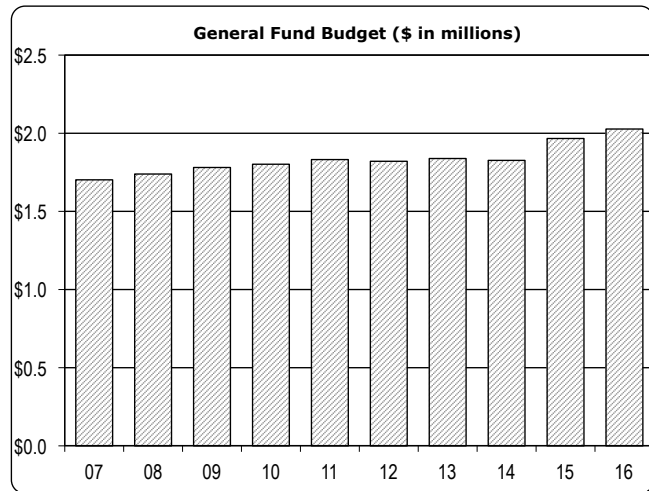
- a. Budget reductions (rounded) - FY10 1.0% (\$30K), FY12 1.5% (\$45K), FY13 1.5% (\$45K), FY14 1.0% (\$31K), FY15 1.0% (\$34K) and FY16 1.0% (\$36K).

# Vice President for Government Relations

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



## Notes: 2015-16 Funding

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

## Notes: Ten Year History

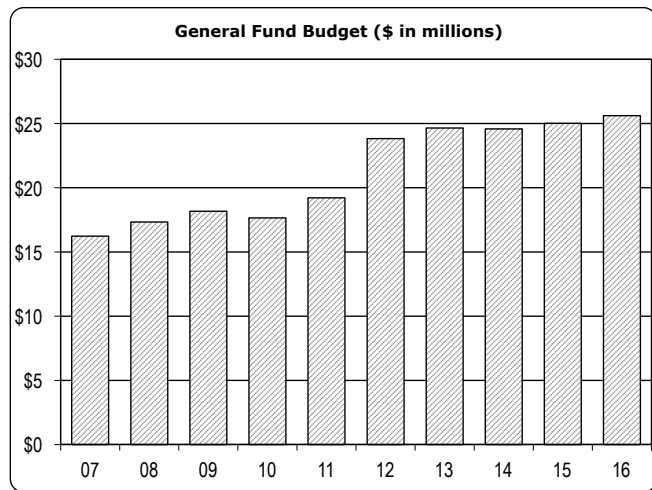
- a. Budget reductions (rounded) - FY10 1.0% (\$20K), FY12 1.5% (\$30K), FY13 1.5% (\$30K), FY14 1.0% (\$18K), FY15 1.0% (\$18K) and FY16 1.0% (\$20K).

# Vice President for Research - Support Units (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



## Notes: 2015-16 Funding

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

## Notes: Ten Year History

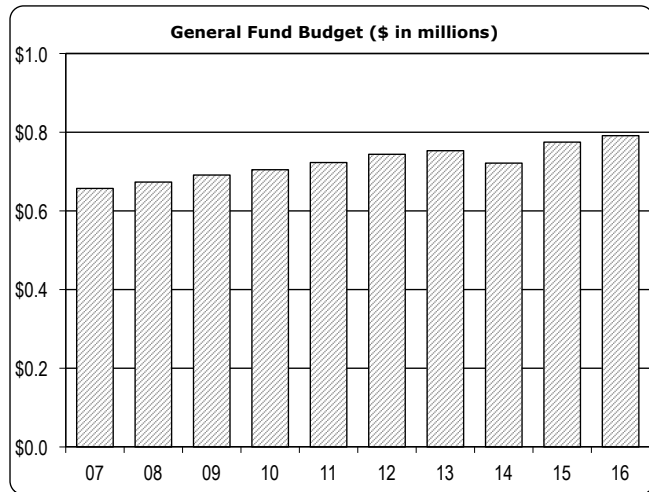
- a. Includes: Business Engagement Center; Center for Statistical Consultation and Research; Hydrogen Energy Technology Lab; Institute for Research on Labor, Employment, and the Economy; Institutional Review Boards; Michigan Energy Institute; Office of Human Research Compliance Review; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of the Vice President for Research; Research Incubator Units; University Committee on Use and Care of Animals; and the Women in Science and Engineering Program.
- b. Budget reductions (rounded) - FY10 1.0% (\$180K), FY12 1.5% (\$290K), FY13 1.5% (\$360K), FY14 1.0% (\$243K), FY15 1.0% (\$215K) and FY16 1.0% (\$250K).
- c. In FY12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

# Vice President & Secretary of the University

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

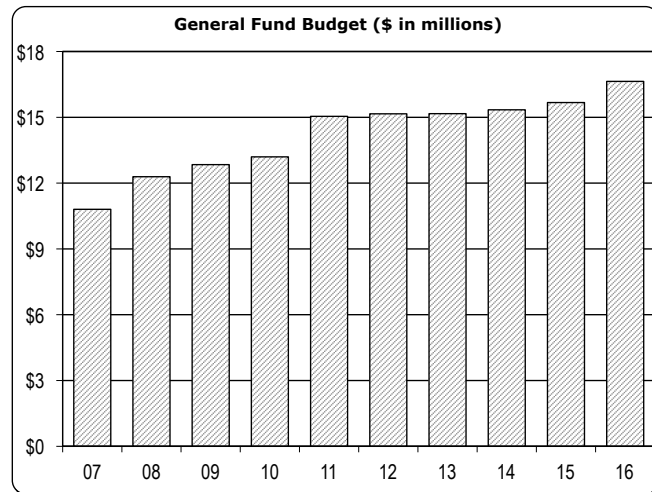
- a. Budget reductions (rounded) - FY10 1.0% (\$7K), FY12 1.5% (\$11K), FY13 1.5% (\$11K), FY14 1.0% (\$7K), FY15 1.0% (\$7K) and FY16 1.0% (\$8K).

# Vice President for Student Life (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



## Notes: 2015-16 Funding

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

## Notes: Ten Year History

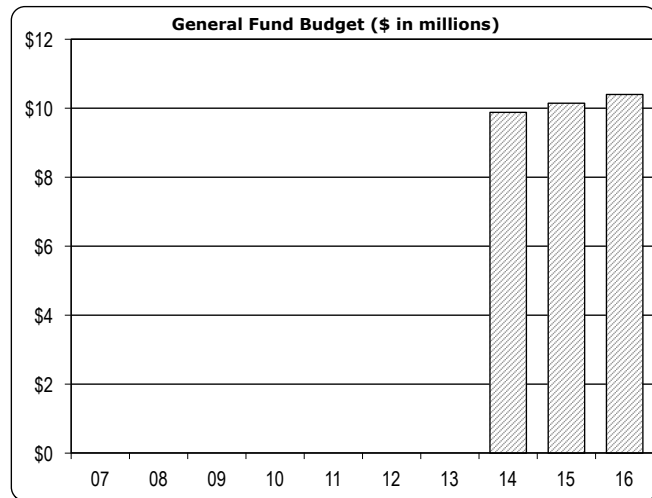
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY10 1.0% (\$110K), FY12 1.5% (\$200K), FY13 1.5% (\$210K), FY14 1.0% (\$138K), FY15 1.0% (\$142K) and FY16 1.0% (\$147K).
- c. In FY08, programming support for the University Unions was transferred from Academic Program Support and increased support (\$0.5M) for the International Center was provided.

# Division of Public Safety & Security

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

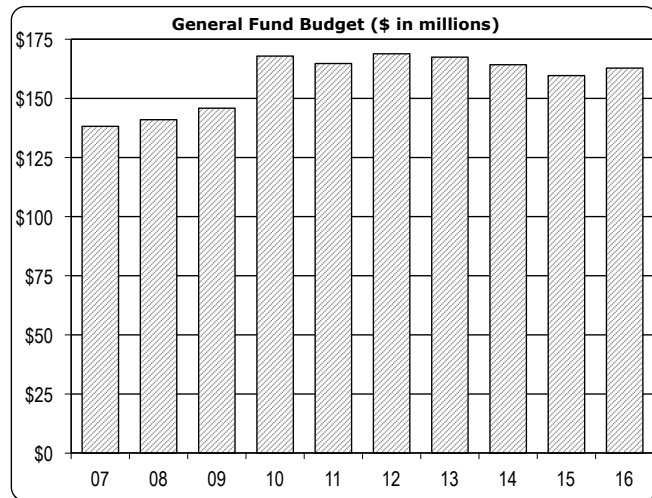


# Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

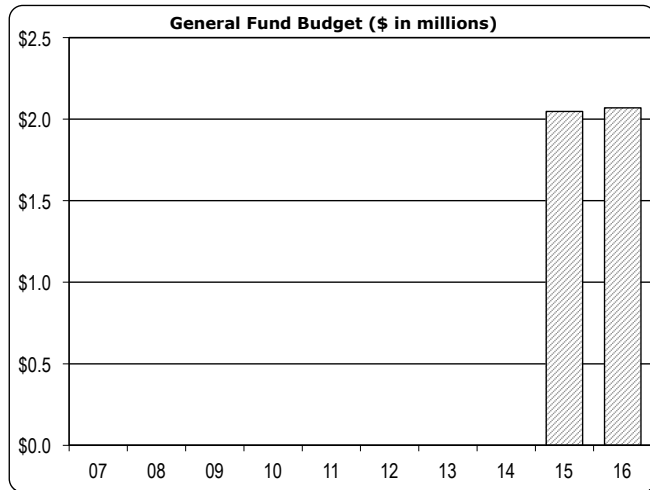
- a. In FY10 Information Technology Central Services was transferred to EVP & CFO and merged with MAIS to form Information and Technology Services (ITS). Also in FY10, funding for eResearch was transferred from VP Research Support units and Academic Program Support.
- b. Budget reductions (rounded) -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

# University Audits

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



**Notes: 2015-16 Funding**

### Notes: Ten Year History

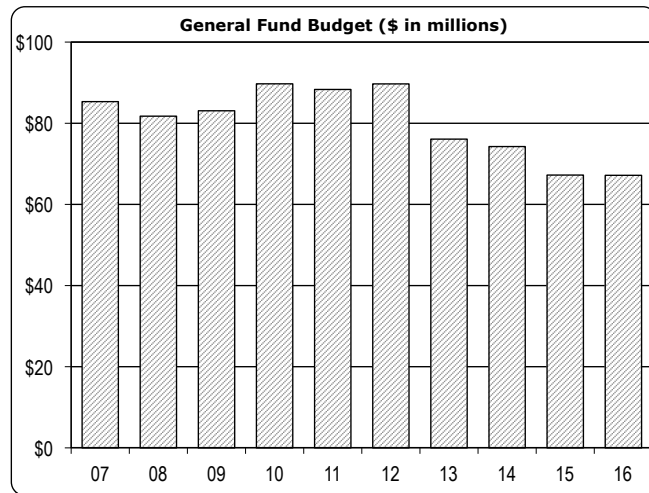
- Budget reductions (rounded) - FY15 1.0% (\$20K) and FY16 1.0% (\$20K).
- In FY15, the unit's budget was separated from the EVP&CFO.

# Utilities (a)

## University of Michigan - Ann Arbor

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

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

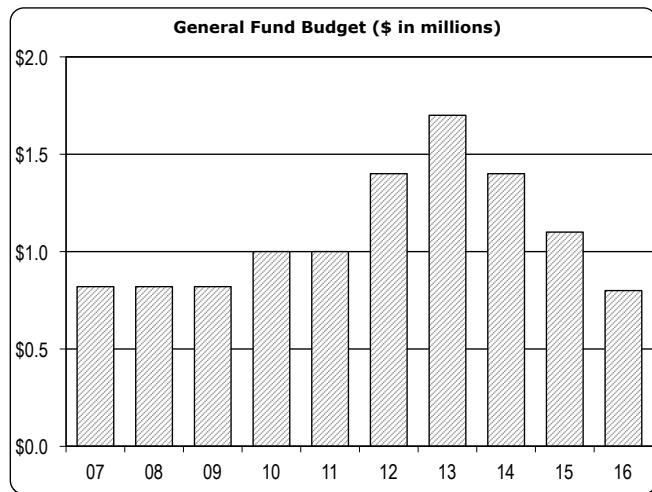
- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY10 1.0% (\$80K), FY12 1.5% (\$125K), FY13 1.5% (\$125K), and FY14 1.0% (\$85K).
- c. The North Campus Research Complex (NCRC) began receiving support in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

# Centrally Funded Staff Benefits

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

Fiscal Year 2014-15 Budget	\$ 1,100,000	\$ Change	\$ (300,000)
Other changes	(300,000)	% Change	-27.3%
<b>Fiscal Year 2015-16 Budget</b>	<b>\$ 800,000</b>	Average Annualized 3 Year % Change	-22.2% (1)



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

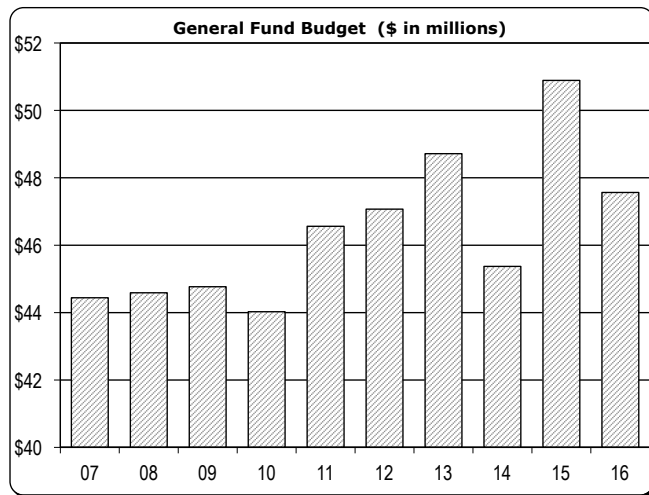
- a. Represents funding for the General Fund obligations for unemployment compensation.

# General University Support (a)

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

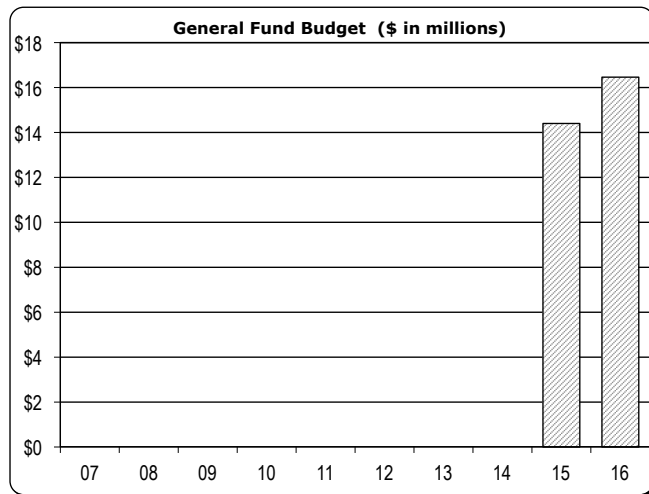
- a. Includes audit fees, debt service, Infrastructure Maintenance, Health Services and University Unions and Recreational Sports Facility Improvement Fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. Budget reductions (rounded) - FY10 1.0% (\$10K),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

# North Campus Research Complex

University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

# Departmental Income

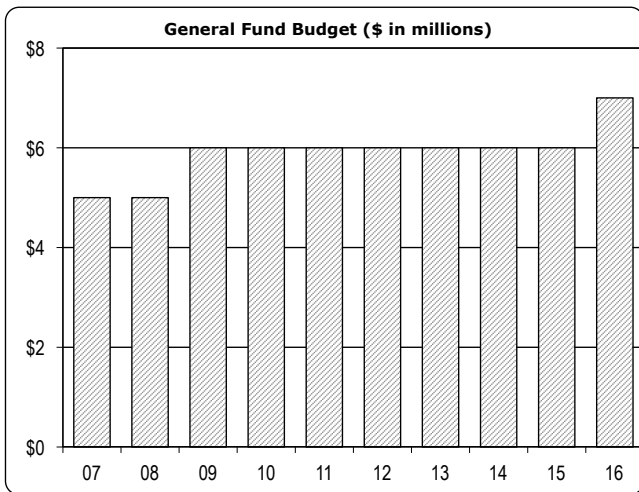
University of Michigan - Ann Arbor

## General Fund Budget - Fiscal Year 2015-16

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

\$ Change	\$ 1,000,000
% Change	16.7%

Average Annualized 3 Year % Change	5.3% (1)
---------------------------------------	----------



### Notes: 2015-16 Funding

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

### Notes: Ten Year History

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

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# **University of Michigan Dearborn Campus**

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

→

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# Schedule B

## General Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

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

# Schedule C

## Designated Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

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

# Schedule D

## Auxiliary Activities - Dearborn

### Summary of Budgeted Revenues and Expenditures

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

# Schedule E

## Expendable Restricted Fund - Dearborn

### Summary of Budgeted Revenues and Expenditures

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

# Schedule F

## Dearborn Campus

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

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

*Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$205 for Fall 2014 and \$213 for Fall 2015. Engineering & Computer Science Information Technology Fee - \$194 for Fall 2014 and \$200 for Fall 2015. All other Information Technology Fees - \$124 for Fall 2014 and \$129 for Fall 2015. Web-based Business MBA is not charged a technology fee.*

# Schedule F

## Dearborn Campus

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

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

*Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fees each term: Registration - \$205 for Fall 2014 and \$213 for Fall 2015. Engineering & Computer Science Information Technology Fee - \$194 for Fall 2014 and \$200 for Fall 2015. All other Information Technology Fees - \$124 for Fall 2014 and \$129 for Fall 2015. Web-based Business MBA is not charged a technology fee.*



# **University of Michigan Dearborn Campus**

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

# College of Arts, Sciences, and Letters

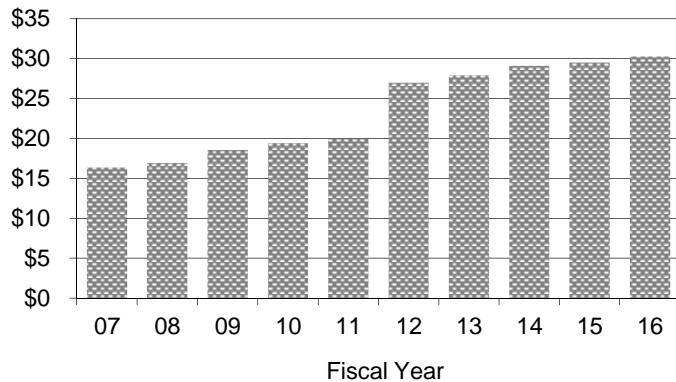
## University of Michigan - Dearborn

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

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

% Change 2.6%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# College of Education, Health & Human Services

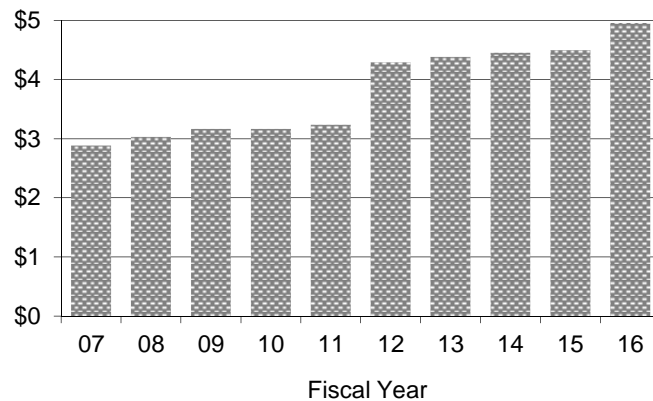
## University of Michigan - Dearborn

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

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

% Change 8.1%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# College of Engineering and Computer Science

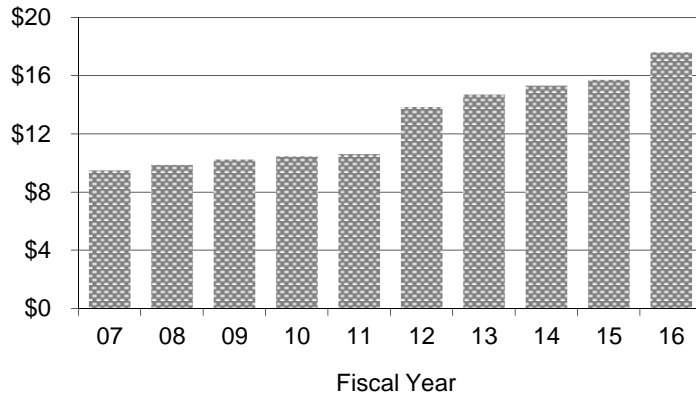
## University of Michigan - Dearborn

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

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

% Change 11.9%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# College of Business

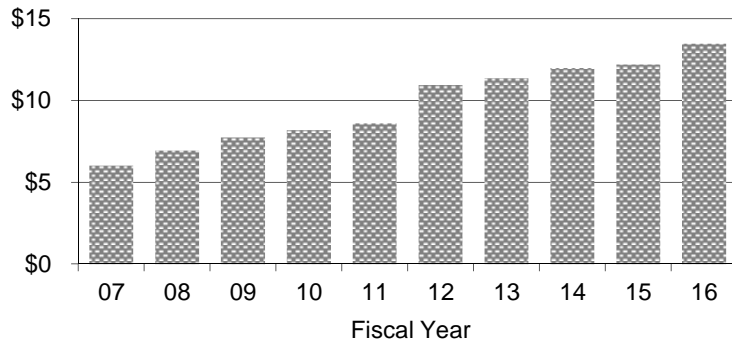
## University of Michigan - Dearborn

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

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

% Change 10.5%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Other Instructional Units

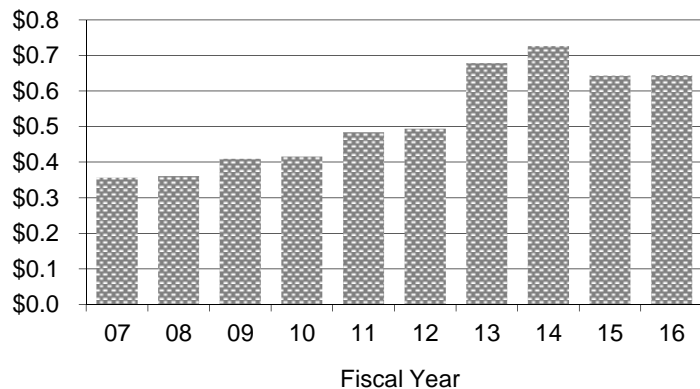
## University of Michigan - Dearborn

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

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

% Change 0.0%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Chancellor's Area

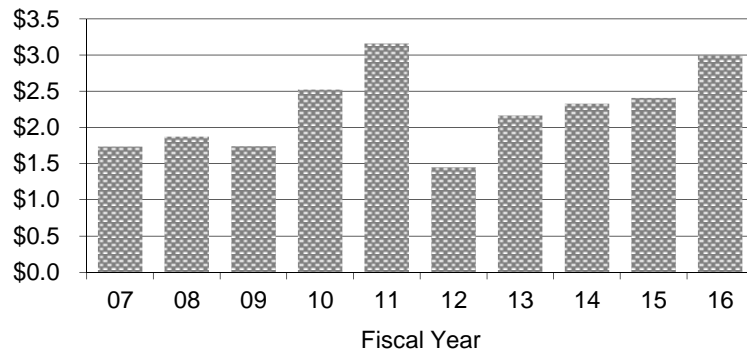
## University of Michigan - Dearborn

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

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

% Change 25.7%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY08, the campus contingency was increased by \$124K.
2. In FY09, the campus contingency was decreased by \$160K.
3. In FY10, the campus contingency was increased by \$700K.
4. In FY11, the campus contingency was increased by \$600K.
5. In FY12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
6. In FY13, the campus contingency was increased by \$645K.
7. In FY14, the campus contingency was increased by \$145K.
8. In FY16, Emergency Management and the Office of Metropolitan Impact transfer to the Chancellor's Office. The campus contingency increases by \$141K.

# Vice Chancellor for External Relations

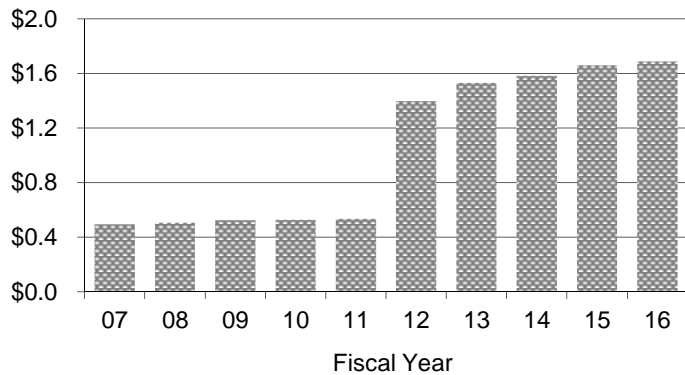
## University of Michigan - Dearborn

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

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

% Change 1.6%

General Fund Budget (\$ in Millions)



### Ten Year History

1. In FY12, Government Relations was combined with Marketing and Communications to form External Relations. As part of this reorganization, \$850K was transferred from Institutional Advancement, where Marketing and Communications was formerly housed.
2. In FY13, the budget included \$100K for the web development program.
3. In FY16, the budget includes increases for digital and strategic marketing.



# Provost and Vice Chancellor for Academic Affairs

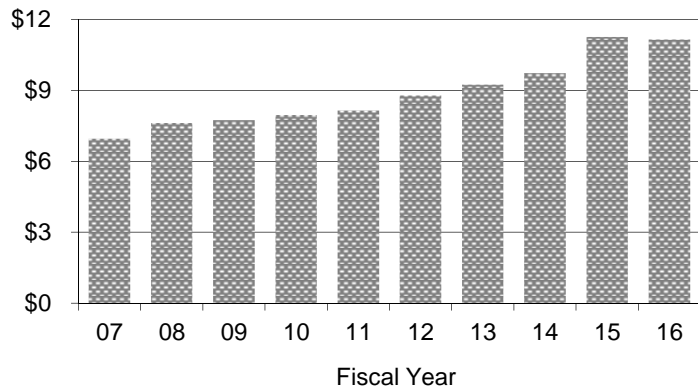
## University of Michigan - Dearborn

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

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

% Change -0.9%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Vice Chancellor for Business Affairs

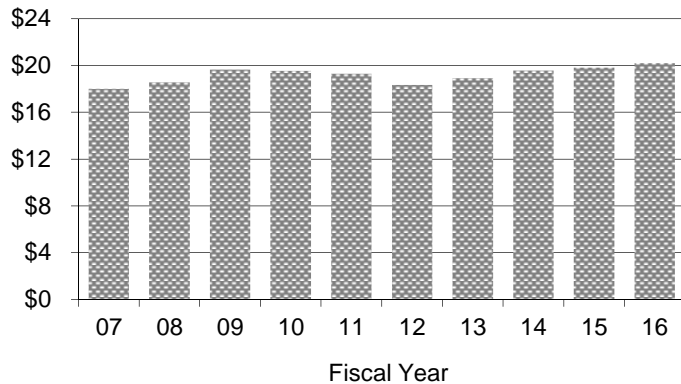
## University of Michigan - Dearborn

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

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

% Change 1.9%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Utilities

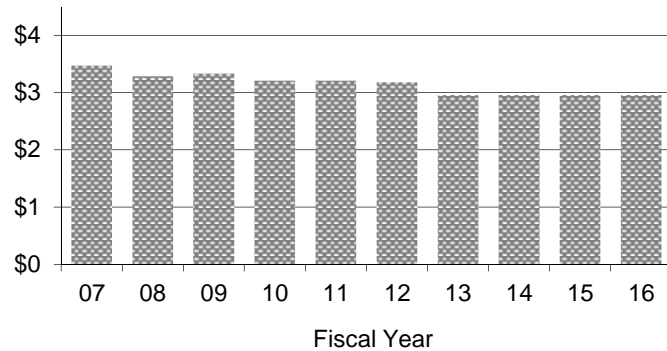
## University of Michigan - Dearborn

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

Fiscal Year 2014-15 Budget	\$ 2,957,920
Transfers	-
Adjusted Fiscal Year 2014-15 Budget	2,957,920
Current Year Increase	-
<b>Total Fiscal Year 2015-16</b>	<b>\$ 2,957,920</b>

% Change 0.0%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Vice Chancellor for Institutional Advancement

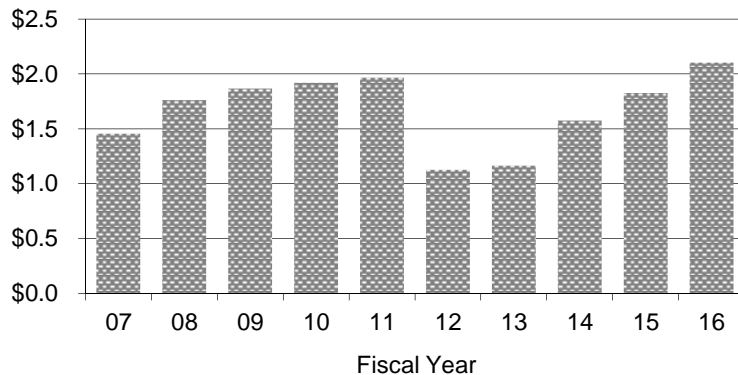
## University of Michigan - Dearborn

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

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

% Change 15.2%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Vice Chancellor for Enrollment Management & Student Life

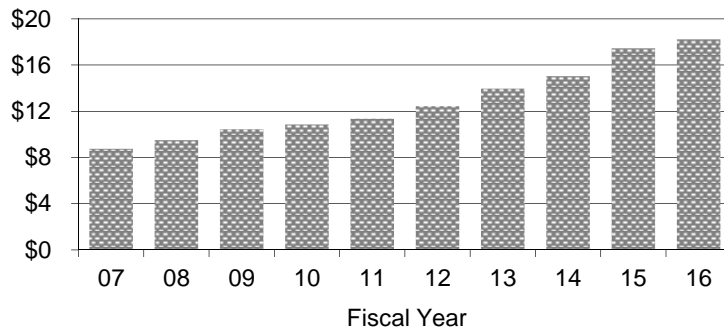
## University of Michigan - Dearborn

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

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

% Change 4.6%

General Fund Budget (\$ in Millions)



### Ten Year History

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

# Staff Benefits

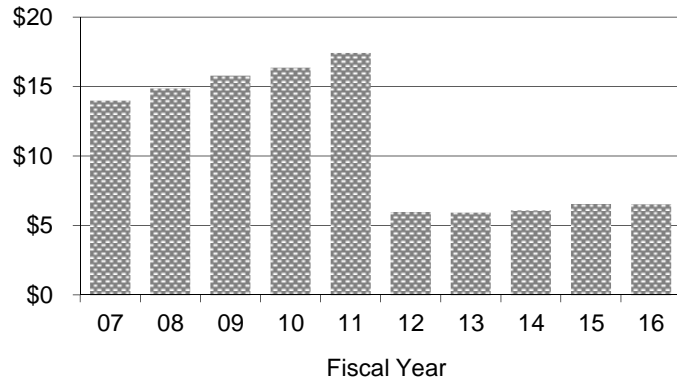
## University of Michigan - Dearborn

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

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

% Change 5.4%

General Fund Budget (\$ in Millions)



### Ten Year History

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

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# **University of Michigan Flint Campus**

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



# Schedule A

## Flint Campus

### Summary of Budgeted Revenues and Expenditures by Fund

[illegible]

# Schedule B

## General Fund - Flint

### Summary of Budgeted Revenues and Expenditures

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

# Schedule C

## Designated Fund - Flint

### Summary of Budgeted Revenues and Expenditures

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

# Schedule D

## Auxiliary Activities - Flint

### Summary of Budgeted Revenues and Expenditures

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

# Schedule E

## Expendable Restricted Fund - Flint

### Summary of Budgeted Revenues and Expenditures

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

# Schedule F

## Flint Campus

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

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

*Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term.*

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

# **University of Michigan Flint Campus**

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

# College of Arts and Sciences

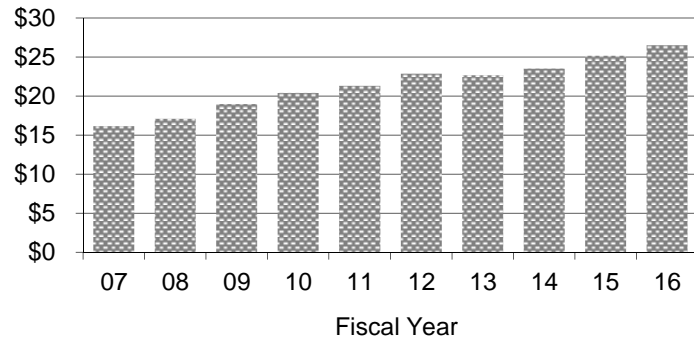
## University of Michigan - Flint

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

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

% Change 5.5%

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



### *Ten Year History*

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



# School of Management

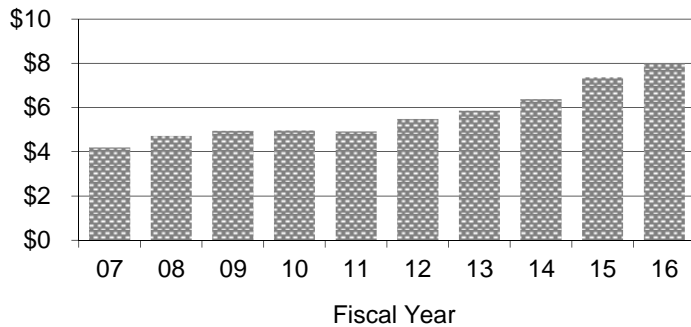
## University of Michigan - Flint

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

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

% Change 8.8%

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



### *Ten Year History*

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

# School of Health Professions and Studies

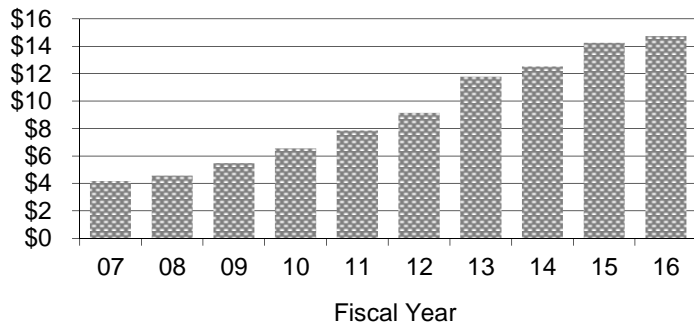
## University of Michigan - Flint

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

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

% Change 3.5%

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



### *Ten Year History*

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

# Associate Provost and Graduate Programs

## University of Michigan - Flint

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

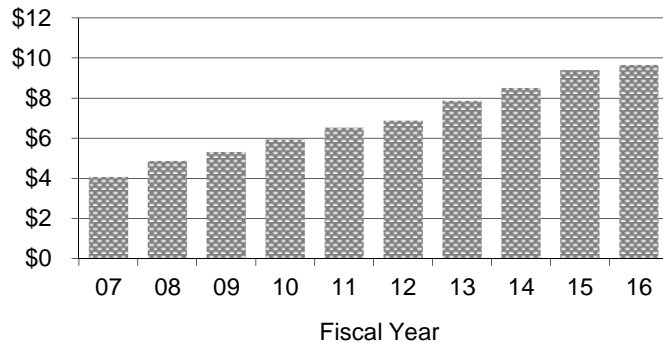
Fiscal Year 2014-15 Budget	\$ 9,394,678
Miscellaneous Transfers	871
Adjusted Fiscal Year 2014-15 Budget	9,395,549
Current Year Increase (Decrease)	253,800
<b>Total Fiscal Year 2015-16</b>	<b>\$ 9,649,349</b>

% Change 2.7%

### Ten Year History

1. In FY09, the Technology Fee was increased by \$5 per student.
2. In FY10, the base budget was increased by \$173K for a new Mixed Mode course fee (first established in FY09), and by \$182K due to a \$5 per student increase in the Technology Fee.
3. In FY11, the Technology Fee was increased by \$5 per student, and budgets for the Online and Mixed Mode course fees were increased.
4. In FY12, there was no increase in the Technology Fee.

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



# School of Education and Human Services

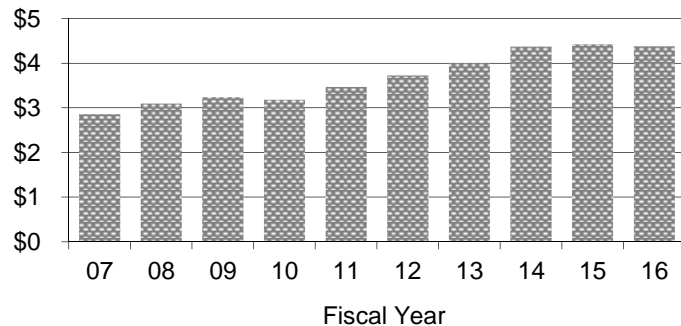
## University of Michigan - Flint

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

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

% Change -0.9%

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



### ***Ten Year History***

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

# Chancellor

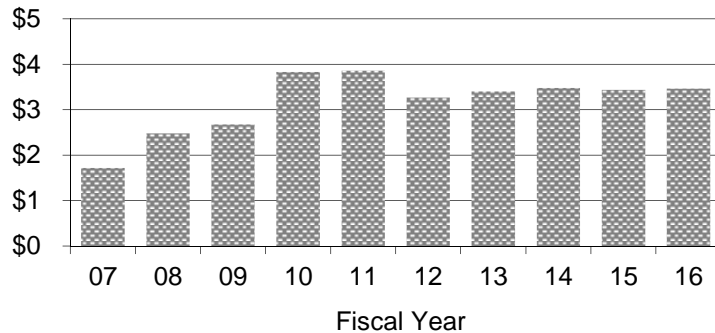
## University of Michigan - Flint

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

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

% Change 0.7%

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



### ***Ten Year History***

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

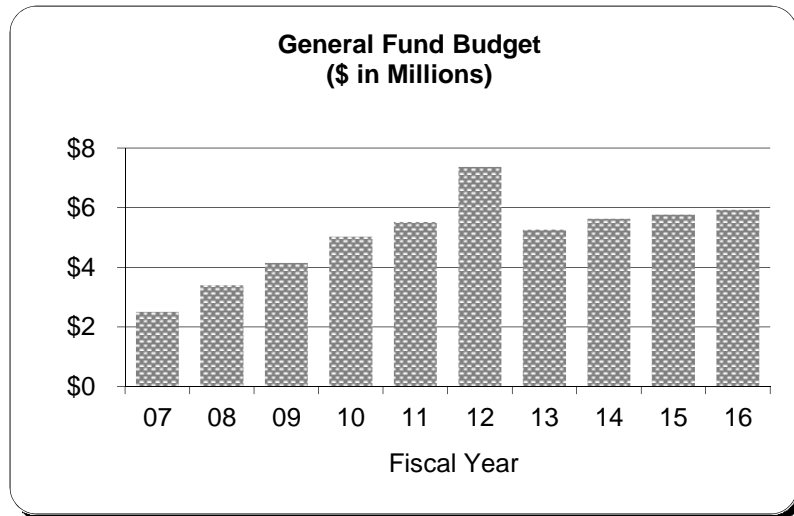
# Provost and Vice Chancellor for Academic Affairs

## University of Michigan - Flint

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

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

% Change 3.5%



### Ten Year History

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

# Associate Provost and Undergraduate Programs

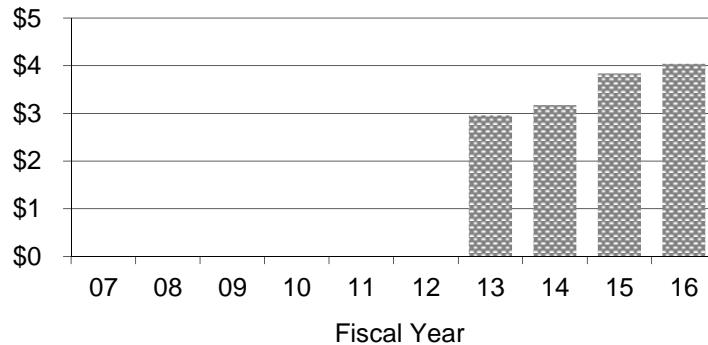
## University of Michigan - Flint

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

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

% Change 3.2%

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



### *Ten Year History*

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

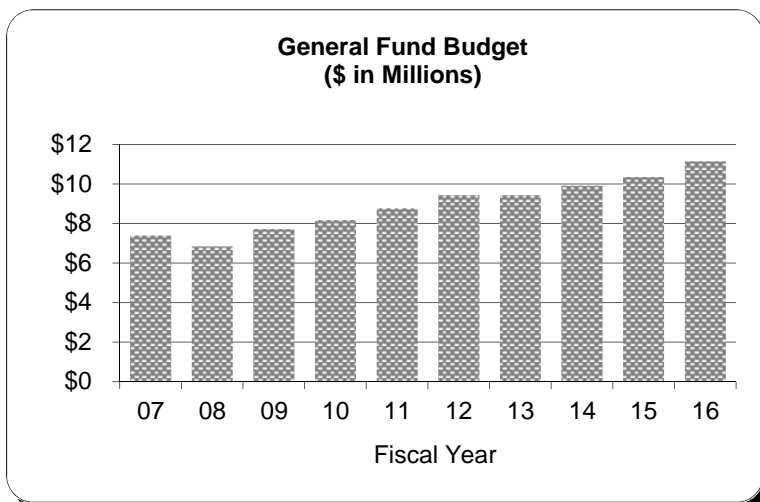
# Division of Student Affairs

## University of Michigan - Flint

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

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

% Change 7.7%



### Ten Year History

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



# Vice Chancellor for Business & Finance

## University of Michigan - Flint

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

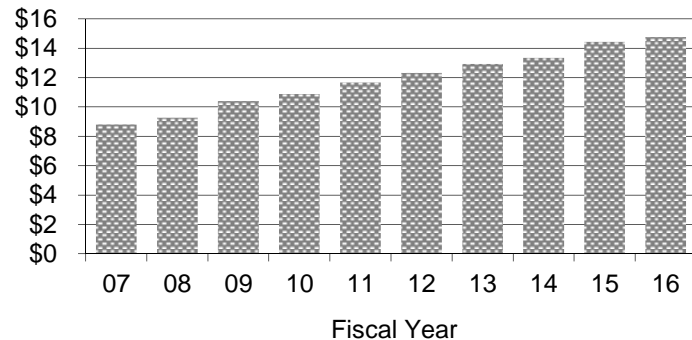
Fiscal Year 2014-15 Budget	\$ 14,428,405
Miscellaneous Transfers	(30,000)
Adjusted Fiscal Year 2014-15 Budget	14,398,405
Current Year Increase (Decrease)	356,300
<b>Total Fiscal Year 2015-16</b>	<b>\$ 14,754,705</b>

% Change 2.5%

### Ten Year History

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

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



# Utilities

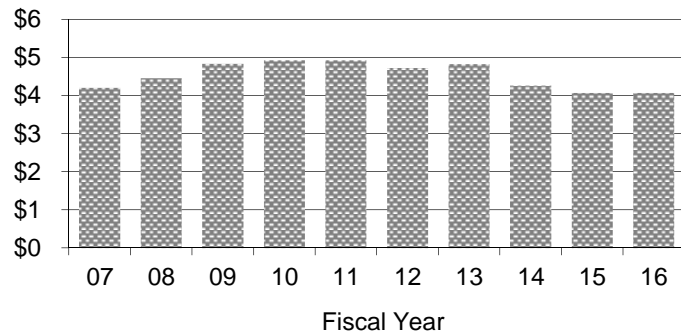
## University of Michigan - Flint

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

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

% Change 0.0%

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



### Ten Year History

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

# Central Support

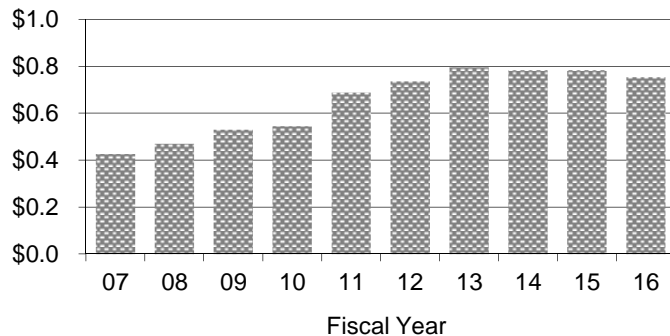
## University of Michigan - Flint

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

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

% Change -3.8%

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



### Ten Year History

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

# General Administrative Services

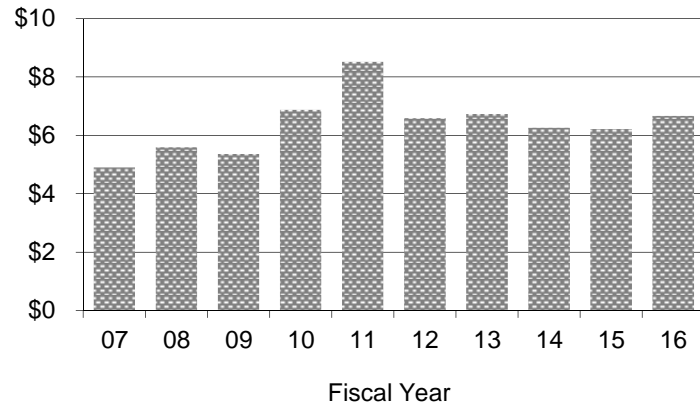
## University of Michigan - Flint

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

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

% Change 6.8%

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



### *Ten Year History*

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