

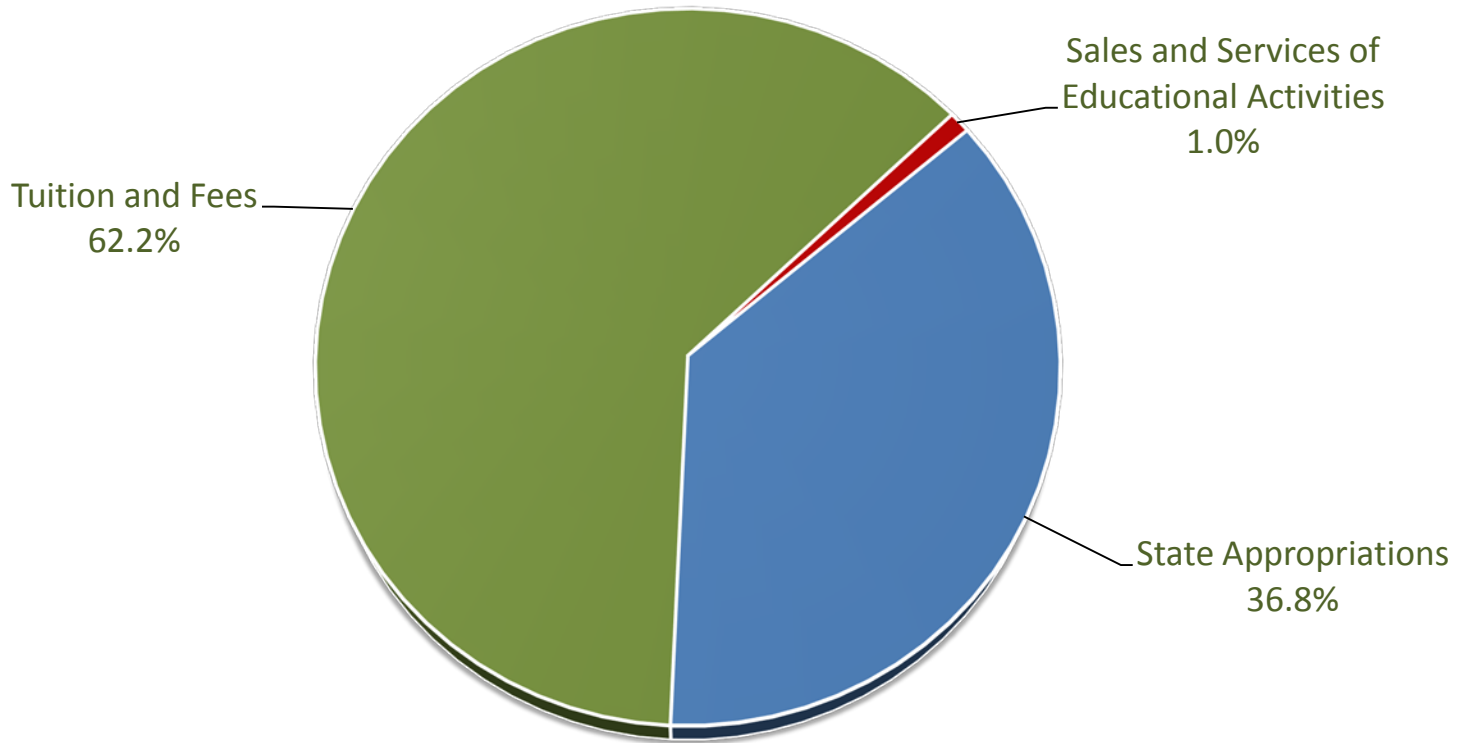
Operations

General Fund Budget

Northern Michigan University

General Fund Resources Budget FY 2015-16 (\$122.5 Million)

By Type of Revenue

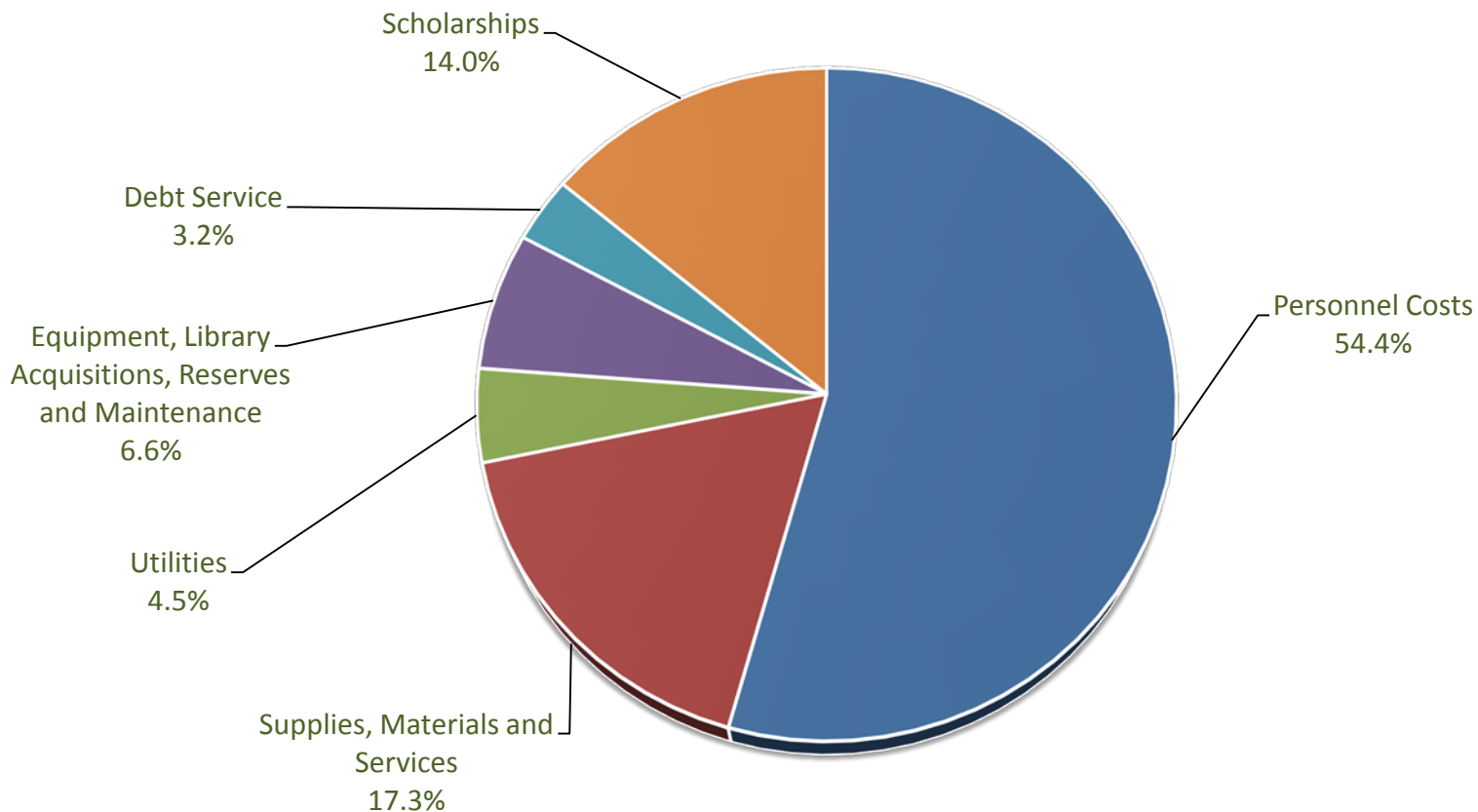


General Fund Operations

General Fund Expense Budget

FY 2015-16 (\$122.5 Million)

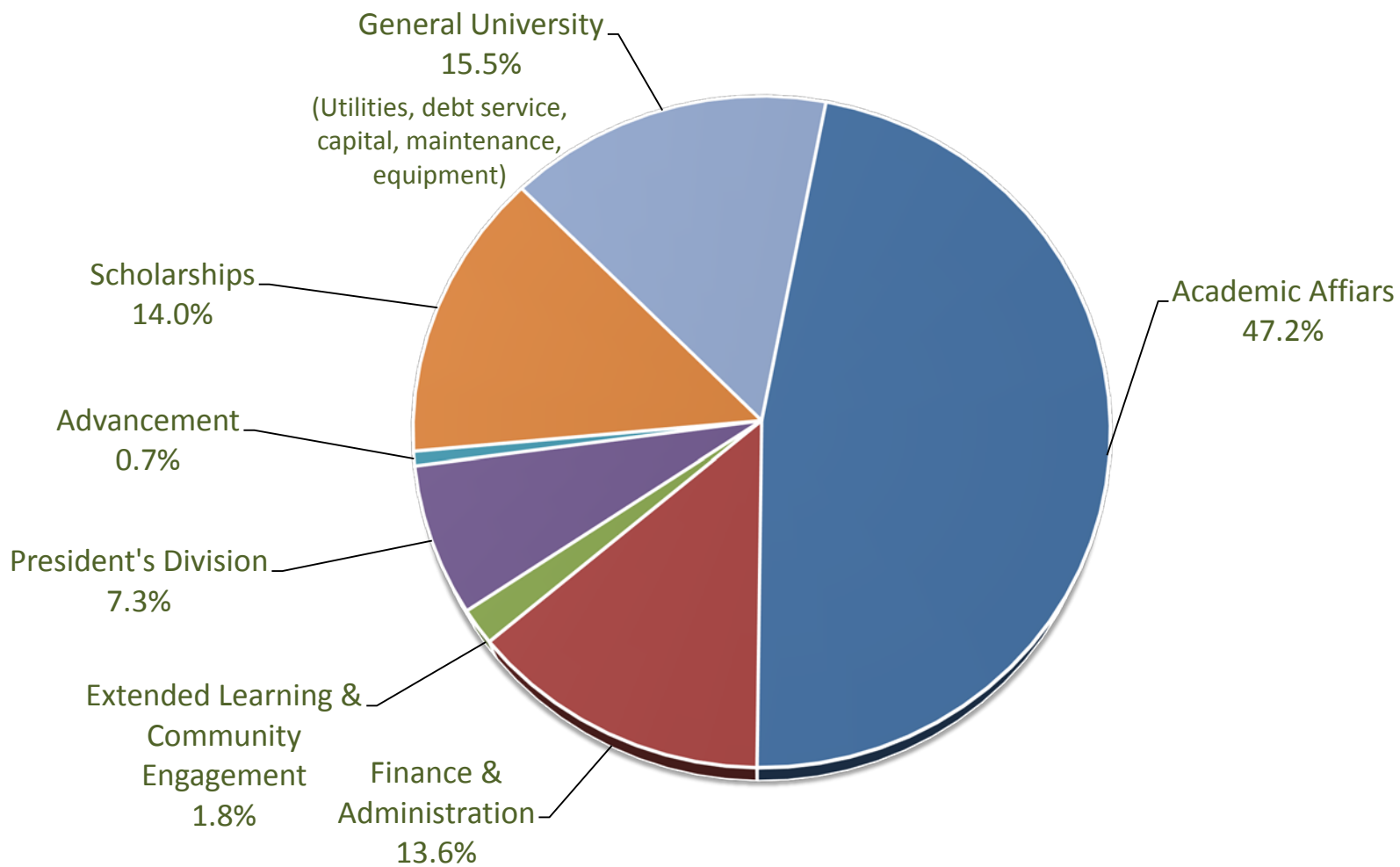
By Type of Line-item Expenditure



General Fund Budget by Division

FY 2015-16 Balances (\$122.5 Million)

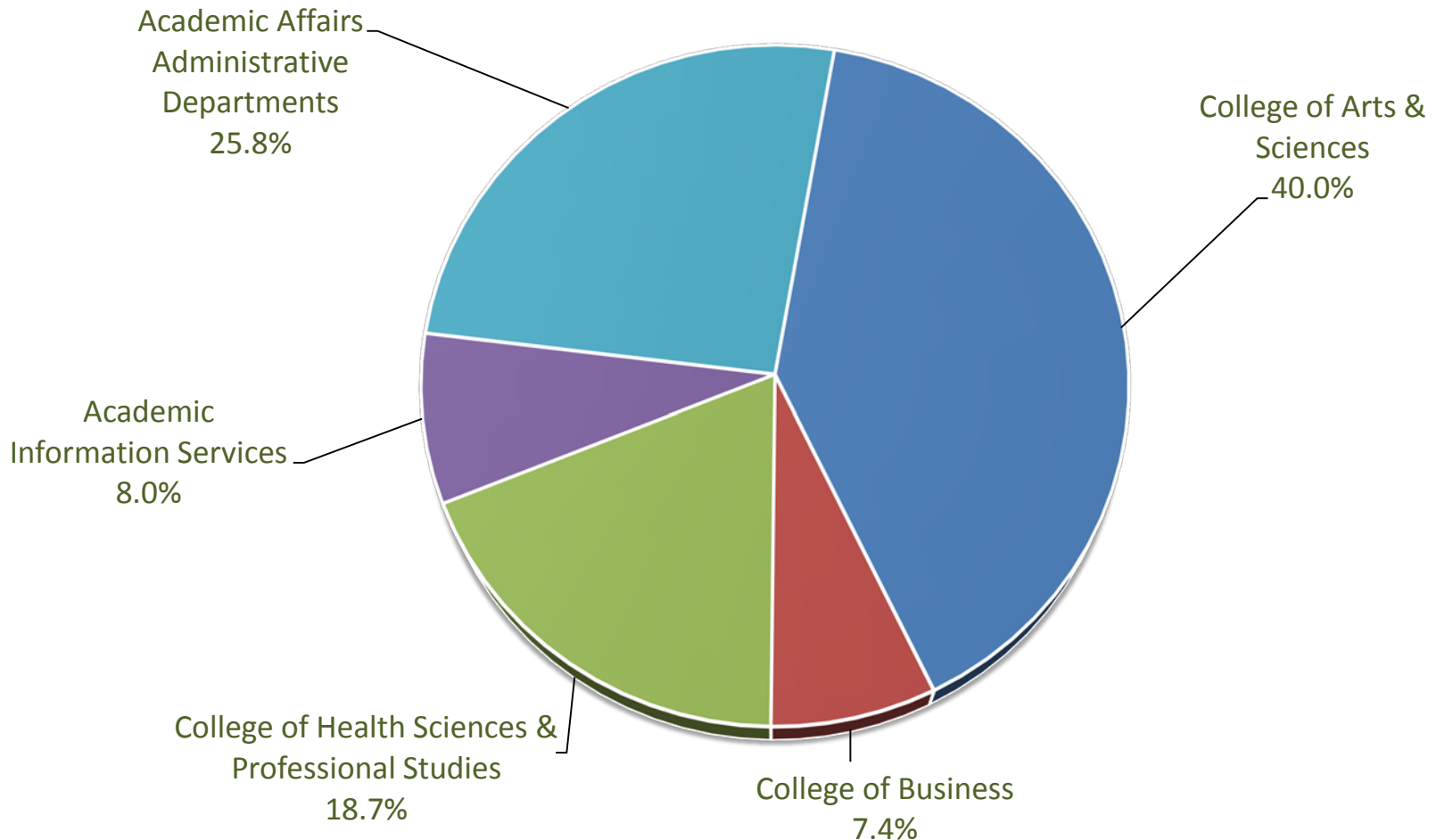
By Division Expenses



General Fund Operations

General Fund Budget

FY 2015-16 (Academic Affairs - \$57.7 Million)



General Fund Divisional Operations

General Fund Budget

FY 2015-16 Academic Affairs

ACADEMIC AFFAIRS

\$57.7 Million

ACADEMIC AFFAIRS ADMINISTRATIVE DEPARTMENTS

\$14.9 Million (25.8%)

Summer College Faculty Salary & Dept Support	3,547,200
Admissions	2,351,200
Vp For Academic Affairs	1,882,000
Vp For Academic Affairs - Reserves	1,704,000
Registrar	1,089,600
Academic & Career Advisement Ctr	672,800
Center for Student Enrichment	644,000
Learning Resources	538,500
Dean of Students	497,600
Dean-Grad Studies & Research	479,300
Production & Audio Visual Svcs	388,600
Institutional Research	372,900
International Affairs	225,200
Office of Grants and Research	195,300
Disability Services	171,900
Career Services	158,400

General Fund Divisional Operations

General Fund Budget

FY 2015-16 Academic Affairs

ACADEMIC AFFAIRS

\$55.7 Million

COLLEGE OF ARTS AND SCIENCES

\$23.1 Million (40.0%)

English	3,150,700	Psychology	952,800
Biology	2,406,000	Languages	952,000
Art & Design	2,293,800	Economics	882,700
Math	2,027,000	Sociology & Anthropology	818,300
Comm & Perf Stdy	1,833,900	Political Science	803,000
Chemistry	1,682,700	History	782,500
Music	1,110,200	Physics	759,800
Dean - Arts & Sciences	1,107,300	Philosophy	320,200
Earth, Environmental & Geog Sci	967,500	Native Amer Stdy	271,100

General Fund Divisional Operations

General Fund Budget

FY 2015-16 Academic Affairs

ACADEMIC AFFAIRS

\$57.7 Million

COLLEGE OF HEALTH SCIENCES & PROFESSIONAL STUDIES

\$10.8 Million (18.7%)

Nursing	2,906,600
Education	2,118,600
Health & Human Performance	1,744,500
Clinical Sciences	1,213,400
Engineering Technologies	875,700
Criminal Justice	757,500
Social Work	520,900
Dean - Health Sciences & Professional Studies	447,000
Seaborg Center	147,500
Military Science	80,500

General Fund Divisional Operations

General Fund Budget

FY 2015-16 Academic Affairs

ACADEMIC AFFAIRS

\$57.7 Million

COLLEGE OF BUSINESS

\$4.2 Million (7.4%)

Business

3,669,200

Dean - Business

578,800

General Fund Budget

FY 2015-16 Academic Affairs

ACADEMIC AFFAIRS

\$57.7 Million

ACADEMIC INFORMATION SERVICES

\$4.6 Million (8.0%)

Library operations	2,106,200
Library Acquisitions	938,400
Instructional Design & Technology	559,400
Computing Help Desk	518,600
Academic Information Services, Dean	274,900
University Archives	244,400

General Fund Divisional Operations

General Fund Budget

FY 2015-16 Finance and Administration

FINANCE AND ADMINISTRATION DIVISION

\$16.7 Million

Plant Operations	4,596,100
Information Technology & Services	3,671,100
Controller Office-Financial Services	1,556,200
Network, Servers, Insurance, Software, and Mainten.	1,471,000
Human Resources	981,100
Health Center-Athletic Training-Counseling Ctr	930,900
Financial Aid	879,500
Engineering, Planning & Facilities	720,500
Finance & Administration	601,300
Facilities	362,200
Business Services	344,300
Finance & Planning	343,600
Internal Audit & Risk Management	251,700

General Fund Divisional Operations

General Fund Budget

FY 2015-16 Extended Learning & Community Engagement

EXTENDED LEARNING AND COMMUNITY ENGAGEMENT

\$2.2 Million

Technology & Occupational Sciences	1,816,000
Continuing Educ & Workforce Dev	185,100
VP Ext Learn & Community Engagement	149,700

General Fund Budget

FY 2015-16 Advancement

ADVANCEMENT DEPARTMENTS

\$0.8 Million

Foundation	635,000
Alumni	205,100

General Fund Divisional Operations

General Fund Budget

FY 2015-16 President's Division

PRESIDENT DIVISION DEPARTMENTS

\$8.9 Million

Athletics	2,967,700
Recreational Facilities & Services	1,605,200
Public Safety & Police Services	1,549,200
Marketing and Communications	1,306,200
President's Office	987,100
Office of Diversity & Inclusion	266,700
Multicultural Educ & Resource Ctr	202,500

General Fund Divisional Operations

General Fund Budget

FY 2015-16 General University

GENERAL UNIVERSITY ACCOUNTS

\$19.0 Million

Utilities	7,134,800
Depreciation, equipment, & maintenance	6,512,500
Debt service	3,015,800
Computers and warranty (student, faculty, staff, labs)	2,322,800

General Fund Divisional Operations

General Fund Budget

FY 2015-16 SCHOLARSHIPS

SCHOLARSHIPS

\$17.1 Million

Scholarships

17,144,800

END