



University of Michigan Flint Campus

- **General Fund Budget Detail
by Department and Program**

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Arts and Sciences								
951900 Flint CAS								
Administration	484,174	32,731		516,905	465,698	32,731		498,429
Recruitment & Retention		24,019		24,019		24,019		24,019
Total - Flint CAS	484,174	56,750		540,924	465,698	56,750		522,448
952000 Flint Teaching Assistance								
A S Teach Asst-Vet Care		3,000		3,000		3,000		3,000
Administration	896,694	72,973		969,667	846,666	73,873		920,539
Ceremonial Events		1,194		1,194				
Employee Recognition Program	796			796	796			796
Women's Studies		1,800		1,800		1,800		1,800
Total - Flint Teaching Assistance	897,490	78,967		976,457	847,462	78,673		926,135
952100 Flint Africana Studies Depart								
Administration	189,921	5,330		195,251	183,770	5,330		189,100
Total - Flint Africana Studies Depart	189,921	5,330		195,251	183,770	5,330		189,100
952200 Flint Art								
Administration	256,824	5,900		262,724	251,208	5,900		257,108
Total - Flint Art	256,824	5,900		262,724	251,208	5,900		257,108
952300 Flint Biology								
Administration	1,027,407	53,280		1,080,687	978,046	53,280		1,031,326
Total - Flint Biology	1,027,407	53,280		1,080,687	978,046	53,280		1,031,326
952400 Flint Chemistry								
Administration	725,948	62,845		788,793	709,086	62,845		771,931

General Fund - Flint

Budget Allocations FY2003 and FY2002

		2002 - 2003			2001 - 2002				
College of Arts and Sciences		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Flint Chemistry		725,948	62,845	788,793	709,086	62,845	771,931		
952500 Flint Communications									
Administration		286,317	5,550	291,867	267,529	5,550	273,079		
Total - Flint Communications		286,317	5,550	291,867	267,529	5,550	273,079		
952650 Flint Department of CESP									
Administration		42,726		42,726					
Computer Science		457,181	36,620	493,801	475,457	36,620	512,077		
Engineering Science		196,177	11,600	207,777	189,007	11,600	200,607		
Physics		379,416	21,750	401,166	395,606	21,750	417,356		
Science Inquiry		52,292		52,292	50,212		50,212		
Total - Flint Department of CESP		1,127,792	69,970	1,197,762	1,110,282	69,970	1,180,252		
952700 Flint Earth and Resource Sciences									
Administration		319,057	12,800	331,857	309,580	12,800	322,380		
Total - Flint Earth and Resource Sciences		319,057	12,800	331,857	309,580	12,800	322,380		
952800 Flint Economics									
Administration		393,410	10,480	403,890	383,753	10,480	394,233		
Total - Flint Economics		393,410	10,480	403,890	383,753	10,480	394,233		
953000 Flint English									
Administration		1,429,691	19,635	1,449,326	1,360,847	19,635	1,380,482		
English Computer Writing Class		38,835		38,835	61,961		61,961		
English Poetry Series			1,800	1,800		1,800	1,800		
English Writing			900	900		900	900		
Masters of Liberal Studies			900	900					
Writing Center		36,468	3,000	39,468	38,861	3,000	41,861		

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Arts and Sciences								
Total - Flint English	1,504,994	26,235		1,531,229	1,461,669	25,335		1,487,004
953100 Flint Foreign Language								
Administration	616,749	9,650		626,399	603,838	9,650		613,488
Total - Flint Foreign Language	616,749	9,650		626,399	603,838	9,650		613,488
953200 Flint History								
Administration	546,524	12,130		558,654	534,882	12,130		547,012
Total - Flint History	546,524	12,130		558,654	534,882	12,130		547,012
953300 Flint Mathematics								
Administration	1,035,123	17,929		1,053,052	1,004,180	17,929		1,022,109
Math Field Day		3,300		3,300	3,300	3,300		3,300
Total - Flint Mathematics	1,035,123	21,229		1,056,352	1,004,180	21,229		1,025,409
953400 Flint MPA Program								
Administration	21,812	2,580		24,392	21,122	2,580		23,702
Total - Flint MPA Program	21,812	2,580		24,392	21,122	2,580		23,702
953500 Flint Music								
Administration	403,297	28,800		432,097	391,813	28,800		420,613
General Univ Scholarship-UGrad			2,000	2,000			2,000	2,000
Music Summer Academy		12,500		12,500		12,500		12,500
Total - Flint Music	403,297	41,300	2,000	446,597	391,813	41,300	2,000	435,113
953600 Flint Philosophy								
Administration	501,552	9,200		510,752	487,650	9,200		496,850

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
College of Arts and Sciences								
Total - Flint Philosophy	501,552	9,200		510,752	487,650	9,200		496,850
953800 Flint Political Science								
Administration	703,379	8,230		711,609	684,177	8,230		692,407
Total - Flint Political Science	703,379	8,230		711,609	684,177	8,230		692,407
953900 Flint Psychology								
Administration	668,748	21,080		689,828	644,692	21,080		665,772
Total - Flint Psychology	668,748	21,080		689,828	644,692	21,080		665,772
954000 Flint Sociology/Anthropology/C								
Administration	836,654	14,105		850,759	815,521	14,105		829,626
Special Projects		1,480		1,480	1,480	1,480		1,480
Total - Flint Sociology/Anthropology/C	836,654	15,585		852,239	815,521	15,585		831,106
954100 Flint Theatre								
Administration	581,846	45,173		627,019	567,978	45,173		613,151
General Univ Scholarship-UGrad			2,000	2,000			2,000	2,000
Theatre Dance Productions		1,800		1,800		1,800		1,800
Theatre Studio Productions		880		880		880		880
Total - Flint Theatre	581,846	47,853	2,000	631,699	567,978	47,853	2,000	617,831
BUDGET TOTAL	13,129,018	576,944	4,000	13,709,962	12,723,936	575,750	4,000	13,303,686

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

School of Management	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
955000 Flint Management Dean								
Administration	222,000	3,873		225,873	214,564	3,873		218,437
Recruitment & Retention		6,450		6,450		6,450		6,450
Total - Flint Management Dean	222,000	10,323		232,323	214,564	10,323		224,887
955100 Flint School of Management								
Administration	2,597,210	47,675		2,644,885	2,534,486	47,267		2,581,753
Total - Flint School of Management	2,597,210	47,675		2,644,885	2,534,486	47,267		2,581,753
BUDGET TOTAL	2,819,210	57,998		2,877,208	2,749,050	57,590		2,806,640

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
School of Health Professions & Studies								
954600 Flint Health Professions & Studies								
Administration	155,638	15,742		171,380	47,664	11,345		59,009
Total - Flint Health Professions & Studies	155,638	15,742		171,380	47,664	11,345		59,009
954700 Flint Health Care								
Anesthesiology	2,231			2,231				
Health Care Program	504,082	16,720		520,802	485,947	16,720		502,667
Medical Technology Program	61,850	1,745		63,595	60,271	1,745		62,016
Radiation Therapy Program	34,011	10,000		44,011	33,159	10,000		43,159
Services to the Aged	20,007			20,007	19,895			19,895
Total - Flint Health Care	622,181	28,465		650,646	599,272	28,465		627,737
954800 Flint Nursing								
Administration	1,207,176	47,456		1,254,632	1,112,729	47,456		1,160,185
Masters of Science in Nursing	188,438			188,438	183,310			183,310
Total - Flint Nursing	1,395,614	47,456		1,443,070	1,296,039	47,456		1,343,495
954900 Flint Physical Therapy								
Administration	901,776	41,089		942,865	864,716	41,089		905,805
Total - Flint Physical Therapy	901,776	41,089		942,865	864,716	41,089		905,805
BUDGET TOTAL	3,075,209	132,752		3,207,961	2,807,691	128,355		2,936,046

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Graduate Programs and Research								
950900 Flint Graduate and Special Prog								
Administration	231,920	18,106		250,026	230,467	18,106		248,573
Dean Discretionary		4,055		4,055				
Graduate Dean's Fellowship			3,837	3,837			3,837	3,837
Martin L King - Rosa Parks Fellows			37,203	37,203			37,203	37,203
Total - Flint Graduate and Special Prog	231,920	22,161	41,040	295,121	230,467	18,106	41,040	289,613
951500 Flint PURA								
Administration	180,632	5,396		186,028	59,435	5,396		64,831
Graduate Research Initiative	20,000			20,000				
Research Administration		48,475		48,475				
Research Grants	8,782	129,270		138,052		129,270		129,270
Research Incentives		90,000		90,000				
Total - Flint PURA	209,414	273,141		482,555	59,435	134,666		194,101
951600 Flint Research and Faculty Dev								
Administration					140,689			140,689
Research Grants						48,475		48,475
Research Incentives						90,000		90,000
Total - Flint Research and Faculty Dev					140,689	138,475		279,164
BUDGET TOTAL	441,334	295,302	41,040	777,676	430,591	291,247	41,040	762,878

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
School of Education & Human Services								
954400 Flint Education								
Administration	1,221,242	24,920		1,246,162	1,120,249	24,920		1,145,169
Arts & Science Critic Teachers		9,500		9,500		9,500		9,500
Total - Flint Education	1,221,242	34,420		1,255,662	1,120,249	34,420		1,154,669
954500 Flint Social Work								
Administration	319,165	5,510		324,675	308,972	5,510		314,482
Total - Flint Social Work	319,165	5,510		324,675	308,972	5,510		314,482
964190 Flint Sch of Ed and Human Svcs								
Administration	176,009	14,412		190,421	169,027	13,911		182,938
Total - Flint Sch of Ed and Human Svcs	176,009	14,412		190,421	169,027	13,911		182,938
BUDGET TOTAL	1,716,416	54,342		1,770,758	1,598,248	53,841		1,652,089

General Fund - Flint Budget Allocations FY2003 and FY2002

Other Instructional Programs	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950800 Flint Extension and Continuing Ed								
Administration	207,080	31,816		238,896	194,894	1,816		196,710
Distance Education		145,000		145,000				
Total - Flint Extension and Continuing Ed	207,080	176,816		383,896	194,894	1,816		196,710
951000 Flint Honors								
Academic Enrichment		8,147		8,147		8,147		8,147
Administration	9,942	521		10,463	9,942	521		10,463
General Univ Scholarship-UGrad			45,000	45,000			45,000	45,000
Total - Flint Honors	9,942	8,668	45,000	63,610	9,942	8,668	45,000	63,610
951700 Flint Other Institutional Suppt								
Academic Programs		71,845		71,845		71,845		71,845
Chair Package	9,954			9,954	9,954			9,954
Diversity Programs	94,364			94,364	94,364			94,364
Instruction	89,047	44,050		133,097	159,047	92,550		251,597
Other Institutional Supp	62,320			62,320	169,070			169,070
Term III B	1,584,787			1,584,787	1,584,787			1,584,787
Total - Flint Other Institutional Suppt	1,840,472	115,895		1,956,367	2,017,222	164,395		2,181,617
951850 Flint Women's Education Ctr								
Administration	46,104			46,104	34,784			34,784
Total - Flint Women's Education Ctr	46,104			46,104	34,784			34,784
BUDGET TOTAL	2,103,598	301,379	45,000	2,449,977	2,256,842	174,879	45,000	2,476,721

General Fund - Flint

Budget Allocations FY2003 and FY2002

Chancellor	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950100 Flint Chancellor's Office								
Administration	533,412	64,308		597,720	522,082	64,308		586,390
Discretionary		84,111		84,111		103,000		103,000
Government Relations	100,933	5,000		105,933	98,761	5,000		103,761
Total - Flint Chancellor's Office	634,345	153,419		787,764	620,843	172,308		793,151
950200 Flint Affirmative Action								
Administration	146,318	9,513		155,831	135,840	9,513		145,353
Total - Flint Affirmative Action	146,318	9,513		155,831	135,840	9,513		145,353
950300 Flint Educational Opportunity								
Administration	174,908	46,125		221,033	218,215	43,177		261,392
Challenge Program					11,937			11,937
Choosing to Succeed	108,310	10,000		118,310	66,905			66,905
Diversity Programs		14,450		14,450		14,450		14,450
Incentive Scholars' Programs	39,630	15,000		54,630	23,817	30,000		53,817
Special Programs-KCP	42,300	13,621		55,921	23,817	30,407		54,224
Trans & Support Services-TSS	44,023	3,000		47,023	39,791			39,791
Total - Flint Educational Opportunity	409,171	102,196		511,367	384,482	118,034		502,516
950400 Flint University Outreach								
Administration	138,718			138,718	134,055			134,055
Total - Flint University Outreach	138,718			138,718	134,055			134,055
950440 Ctr for University Partners								
Cost Sharing	478			478				
Total - Ctr for University Partners	478			478				

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

Chancellor	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
950450 Office of CBP								
Administration	1,533			1,533				
Total - Office of CBP	1,533			1,533				
950460 Office of SLSP								
Administration	1,952			1,952				
Total - Office of SLSP	1,952			1,952				
950500 Flint University Relations								
Administration	198,745	30,478		229,223	193,903	30,478		224,381
Ceremonial Events		31,459		31,459				
Total - Flint University Relations	198,745	61,937		260,682	193,903	30,478		224,381
951800 Ctr for Ed Telecommunications								
WFUM-Creative Services	112,461			112,461	102,943			102,943
WFUM-Engineering	315,536			315,536	305,176			305,176
WFUM-General & Administrative	255,519	2,459		257,978	254,648	102,459		357,107
WFUM-Programming	221,004			221,004	215,599			215,599
Total - Ctr for Ed Telecommunications	904,520	2,459		906,979	878,366	102,459		980,825
BUDGET TOTAL	2,435,780	329,524		2,765,304	2,347,489	432,792		2,780,281

General Fund - Flint

Budget Allocations FY2003 and FY2002

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Provost & Vice Chancellor for Academic Affairs								
950600 Flint Provost								
Administration	601,187	80,097		681,284	692,889	80,097		772,986
Center for Learning & Teaching		13,000		13,000		13,000		13,000
Institutional Analysis	84,997	9,500		94,497	78,275			78,275
Total - Flint Provost	686,184	102,597		788,781	771,164	93,097		864,261
950700 Flint Academic Support								
Administration	1,130	100,423		101,553	1,130	100,423		101,553
Catalogue Operating		19,000		19,000		19,000		19,000
Ceremonial Events						33,959		33,959
Special Projects		10,000		10,000		10,000		10,000
Total - Flint Academic Support	1,130	129,423		130,553	1,130	163,382		164,512
951100 Flint ITS								
Administration	1,366,264	275,412		1,641,676	1,095,768	200,927		1,296,695
Distance Education						145,000		145,000
Info Systems Administration		433,000		433,000		433,000		433,000
Training		25,000		25,000		25,000		25,000
Total - Flint ITS	1,366,264	733,412		2,099,676	1,095,768	803,927		1,899,695
951200 Flint Library								
Acquisitions						437,462		437,462
Acquisitions and Serials		437,462		437,462				
Administration	866,223	49,637		915,860	848,485	49,637		898,122
Library RLG/RLIN		17,286		17,286		17,286		17,286
Total - Flint Library	866,223	504,385		1,370,608	848,485	504,385		1,352,870
951300 Flint Learning Resources								
Acquisitions						6,011		6,011

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Acquisitions and Serials Administration	167,373	22,011 14,379		22,011 181,752	185,170	13,048		198,218
Total - Flint Learning Resources	167,373	36,390		203,763	185,170	19,059		204,229
BUDGET TOTAL	3,087,174	1,506,207		4,593,381	2,901,717	1,583,850		4,485,567

General Fund - Flint

Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice Chancellor for Student Services & Enrollment Mgmt								
955200 Flint VC Student Services & Enroll								
Administration	346,938	52,306		399,244	331,690	52,306		383,996
Total - Flint VC Student Services & Enroll	346,938	52,306		399,244	331,690	52,306		383,996
955300 Flint Academic Advising								
Administration	374,908	18,000		392,908	341,552	12,785		354,337
Recruitment & Retention		7,000		7,000		7,000		7,000
Total - Flint Academic Advising	374,908	25,000		399,908	341,552	19,785		361,337
955400 Flint Admissions and Recruitment								
Administration	454,557	62,875		517,432	425,918	62,875		488,793
Undergraduate Student Recruitment		11,032		11,032		11,032		11,032
Total - Flint Admissions and Recruitment	454,557	73,907		528,464	425,918	73,907		499,825
955500 Flint Co-Op and Career Sevices								
Administration	269,586	13,306		282,892	245,428	13,306		258,734
Total - Flint Co-Op and Career Sevices	269,586	13,306		282,892	245,428	13,306		258,734
955600 Flint Financial Aid								
Administration	550,414	18,235		568,649	538,474	18,235		556,709
Total - Flint Financial Aid	550,414	18,235		568,649	538,474	18,235		556,709
955700 Flint Student Aid								
General Univ Scholarship-UGrad			2,270,556	2,270,556			2,224,327	2,224,327
Work Study Matching			162,858	162,858				
Total - Flint Student Aid			2,433,414	2,433,414			2,224,327	2,224,327

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice Chancellor for Student Services & Enrollment Mgmt								
955800 Flint Registrar								
Administration	477,789	30,763		508,552	461,661	30,763		492,424
Total - Flint Registrar	477,789	30,763		508,552	461,661	30,763		492,424
955900 Flint Sgc and Intramurals								
Administration		92,500		92,500		92,500		92,500
Total - Flint Sgc and Intramurals		92,500		92,500		92,500		92,500
956000 Flint Student Development								
Administration	177,497	12,571		190,068	243,584	12,571		256,155
Health Services					28,680			28,680
Health Services	29,714			29,714	51,706			51,706
Std Development Accessibility	51,804			51,804	44,668			44,668
Tutorial Services	52,770			52,770				
Total - Flint Student Development	311,785	12,571		324,356	368,638	12,571		381,209
956100 Flint Student Life								
Administration	195,552	40,477		236,029	185,864	40,477		226,341
Campus Programming Board	34,945	15,000		49,945	11,458	30,000		41,458
Lesbian, Gay & Bisexual Center	11,400			11,400	8,629			8,629
Student Activity Support		150,000		150,000		150,000		150,000
Student Life Activity Fee		10,000		10,000		10,000		10,000
Student Life Child Care		34,500		34,500		34,500		34,500
Total - Flint Student Life	241,897	249,977		491,874	205,951	264,977		470,928
BUDGET TOTAL	3,027,874	568,565	2,433,414	6,029,853	2,919,312	578,350	2,224,327	5,721,989

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice Chancellor for Administration								
956200 Flint Vice-Chancellor for Admin Administration	359,405	33,943		393,348	388,064	40,047		428,111
Total - Flint Vice-Chancellor for Admin	359,405	33,943		393,348	388,064	40,047		428,111
956400 Flint Business Operations								
Administration	636,440	47,775		684,215	613,760	49,043		662,803
Total - Flint Business Operations	636,440	47,775		684,215	613,760	49,043		662,803
956500 Flint Purchasing								
Administration	204,899	12,535		217,434	186,804	12,535		199,339
Total - Flint Purchasing	204,899	12,535		217,434	186,804	12,535		199,339
956600 Flint Environment Health & Safety								
Administration	110,449	51,000		161,449	107,639	26,000		133,639
Total - Flint Environment Health & Safety	110,449	51,000		161,449	107,639	26,000		133,639
956700 Flint Human Resources								
Administration	290,191	28,979		319,170	286,886	13,211		300,097
Total - Flint Human Resources	290,191	28,979		319,170	286,886	13,211		300,097
956800 Flint Safety								
Administration	1,246,090	173,737		1,419,827	995,291	74,737		1,070,028
Training		1,000		1,000		1,000		1,000
Total - Flint Safety	1,246,090	174,737		1,420,827	995,291	75,737		1,071,028
957000 Flint UCEN-Operations								
Administration		24,275		24,275		24,275		24,275

General Fund - Flint Budget Allocations FY2003 and FY2002

		2002 - 2003			2001 - 2002				
Vice Chancellor for Administration		Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Total - Flint UCEN-Operations			24,275		24,275		24,275		24,275
957200 Flint Fac Mgt-Administrative Svc									
Administration		230,940	59,088		290,028	225,646	44,507		270,153
Total - Flint Fac Mgt-Administrative Svc		230,940	59,088		290,028	225,646	44,507		270,153
957300 Flint Fac Mgt-Arch & Eng									
Administration		127,981	15,000		142,981	122,361	15,000		137,361
Total - Flint Fac Mgt-Arch & Eng		127,981	15,000		142,981	122,361	15,000		137,361
957400 Flint Fac Mgt- Building Maint									
Administration		181,311	83,184		264,495	249,662	133,184		382,846
William S. White Building		36,507	2,557		39,064				
Total - Flint Fac Mgt- Building Maint		217,818	85,741		303,559	249,662	133,184		382,846
957500 Flint Fac Mgt- Custodial Services									
Administration		874,184	116,421		990,605	863,637	116,421		980,058
William S. White Building		198,857	22,720		221,577				
Total - Flint Fac Mgt- Custodial Services		1,073,041	139,141		1,212,182	863,637	116,421		980,058
957600 Flint Fac Mgt-Grounds Maint									
Administration		384,062	30,670		414,732	360,680	37,065		397,745
William S. White Building		32,650	52,400		85,050				
Total - Flint Fac Mgt-Grounds Maint		416,712	83,070		499,782	360,680	37,065		397,745
957700 Flint HVAC and Utilities									
Administration		615,497	407,179		1,022,676	563,736	230,229		793,965
William S. White Building		135,543	54,557		190,100				

General Fund - Flint Budget Allocations FY2003 and FY2002

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice Chancellor for Administration								
Total - Flint HVAC and Utilities	751,040	461,736		1,212,776	563,736	230,229		793,965
957800 Flint Materials Services								
Administration	308,057	20,924		328,981	283,743	20,924		304,667
Total - Flint Materials Services	308,057	20,924		328,981	283,743	20,924		304,667
957900 Flint Miscellaneous Plant								
Acquisitions						18,000		18,000
Acquisitions and Serials		31,000		31,000				
Parking Operations		127,500		127,500		220,000		220,000
Total - Flint Miscellaneous Plant		158,500		158,500		238,000		238,000
958000 Flint Recreational Services								
Administration		207,234		207,234		130,000		130,000
Total - Flint Recreational Services		207,234		207,234		130,000		130,000
958500 Flint Ucen-Debt-Retirement								
F.W. Thompson Library		508,940		508,940		508,940		508,940
Parking Operations		901,886		901,886		916,886		916,886
Total - Flint Ucen-Debt-Retirement		1,410,826		1,410,826		1,425,826		1,425,826
BUDGET TOTAL	5,973,063	3,014,504		8,987,567	5,247,909	2,632,004		7,879,913

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Vice Chancellor for Development								
958200 Flint Vice-Chancellor for Inst Adv								
Administration	242,586	21,181		263,767	237,058	21,181		258,239
Development Administration		6,000		6,000		6,000		6,000
Special Projects		14,150		14,150		14,150		14,150
Total - Flint Vice-Chancellor for Inst Adv	242,586	41,331		283,917	237,058	41,331		278,389
BUDGET TOTAL	242,586	41,331		283,917	237,058	41,331		278,389

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
Utilities								
958700 Flint Utilities								
Administration		3,031,549		3,031,549		2,618,082		2,618,082
Total - Flint Utilities		3,031,549		3,031,549		2,618,082		2,618,082
BUDGET TOTAL		3,031,549		3,031,549		2,618,082		2,618,082

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003			2001 - 2002				
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
958600 Flint Staff Benefits								
Administration	272,442			272,442	481,964			481,964
Total - Flint Staff Benefits	272,442			272,442	481,964			481,964
BUDGET TOTAL	272,442			272,442	481,964			481,964

**General Fund - Flint
Budget Allocations FY2003 and FY2002**

	2002 - 2003				2001 - 2002			
	Salary/ Benefits	Other	Financial Aid	Total	Salary/ Benefits	Other	Financial Aid	Total
General Administrative Services								
958400 Flint General Administration								
Discretionary		367,482		367,482		367,482		367,482
Recharge		1,152,364		1,152,364		1,152,364		1,152,364
Total - Flint General Administration		1,519,846		1,519,846		1,519,846		1,519,846
BUDGET TOTAL		1,519,846		1,519,846		1,519,846		1,519,846
Grand Total	38,323,704	11,430,243	2,523,454	52,277,401	36,701,807	10,687,917	2,314,367	49,704,091