

UCM All Funds Base Budget Summary

UCM All Funds Base Budget

As of June 30, 2015

<u>Organization</u>	Core			Revenue Generating		Other Income		Total	Recharge
	General	Tuition	Fees	Auxiliary	Other	Endow Income	Indirect Cost	Budget	Budget
Chancellor	5,707,993	1,383,208				44,200		7,135,401	
Provost	13,324,653	3,636,127	153,648		6,000			17,120,428	60,000
Information Technology	9,783,274	61,213	24,000					9,868,487	
School of Engineering	10,766,682				40,000			10,806,682	300,000
School of Natural Sciences	13,853,611							13,853,611	
School of Humanities & Social Sci	15,910,545							15,910,545	
VC Business and Administration Services	27,233,168	8,391,958	988,221	737,167	860,200	58,000		38,268,714	1,133,500
VC Development & Alumni Relations	3,099,271					117,342		3,216,613	
VC Planning & Budget	5,248,574	5,000,000						10,248,574	
VC Research	5,393,702	310,000					474,218	6,177,920	150,000
VC Student Affairs	4,899,181	35,727,920	10,723,592	22,958,164	319,950			74,628,807	162,400
Central Funds	1,600,000	25,117,364	198,621			1,378,590	1,950,068	30,244,643	
Totals	116,820,654	79,627,790	12,088,082	23,695,331	1,226,150	1,598,132	2,424,286	237,480,425	1,805,900