

Assigned Indirect Cost Allocations
FY 2018 Budget
(In thousands of dollars)

	FY	CAS	CSE	WSOM	MSASS	LAW	DENT	NURS	CSOM	UGEN	TOTAL
Library	2018	\$ 3,399	\$ 2,145	\$ 1,574	\$ 639	\$ 2,754	\$ 470	\$ 755	\$ 2,879	\$ 1,536	\$ 16,151
	2017	3,472	2,028	1,523	617	2,682	470	766	2,815	1,262	15,635
\$ Increase/(Decrease)		\$ (73)	\$ 117	\$ 51	\$ 22	\$ 72	\$ -	\$ (11)	\$ 64	\$ 274	\$ 516
% Increase/(Decrease)		-2.10%	5.77%	3.35%	3.57%	2.68%	0.00%	-1.44%	2.27%	21.71%	3.30%
Student Services	2018	\$ 9,236	\$ 4,910	\$ 2,182	\$ 291	\$ 307	\$ 311	\$ 1,177	\$ 2,210	\$ 7,305	\$ 27,929
	2017	8,933	4,374	2,016	259	294	316	1,117	2,099	6,456	25,864
\$ Increase/(Decrease)		\$ 303	\$ 536	\$ 166	\$ 32	\$ 13	\$ (5)	\$ 60	\$ 111	\$ 849	\$ 2,065
% Increase/(Decrease)		3.39%	12.25%	8.23%	12.36%	4.42%	-1.58%	5.37%	5.29%	13.15%	7.98%
Plant Services	2018	\$ 12,622	\$ 11,733	\$ 3,987	\$ 1,257	\$ 2,049	\$ 3,084	\$ 2,157	\$ 31,138	\$ (4,118)	\$ 63,909
	2017	12,416	11,352	3,864	1,213	1,990	3,013	2,118	30,420	(1,755)	64,631
\$ Increase/(Decrease)		\$ 206	\$ 381	\$ 123	\$ 44	\$ 59	\$ 71	\$ 39	\$ 718	\$ (2,363)	\$ (722)
% Increase/(Decrease)		1.66%	3.36%	3.18%	3.63%	2.96%	2.36%	1.84%	2.36%	134.64%	-1.12%
Information Services	2018	\$ 6,735	\$ 4,675	\$ 2,893	\$ 1,027	\$ 1,327	\$ 1,263	\$ 1,413	\$ 9,238	\$ 1,776	\$ 30,347
	2017	6,981	4,593	2,878	943	1,322	1,276	1,434	9,304	237	28,968
\$ Increase/(Decrease)		\$ (246)	\$ 82	\$ 15	\$ 84	\$ 5	\$ (13)	\$ (21)	\$ (66)	\$ 1,539	\$ 1,379
% Increase/(Decrease)		-3.52%	1.79%	0.52%	8.91%	0.38%	-1.02%	-1.46%	-0.71%	649.37%	4.76%
University Services	2018	\$ 5,456	\$ 5,391	\$ 3,227	\$ 1,612	\$ 2,210	\$ 2,020	\$ 1,526	\$ 22,202	\$ 19,832	\$ 63,476
	2017	5,212	5,035	2,821	1,468	2,039	1,912	1,379	21,155	19,619	60,640
\$ Increase/(Decrease)		\$ 244	\$ 356	\$ 406	\$ 144	\$ 171	\$ 108	\$ 147	\$ 1,047	\$ 213	\$ 2,836
% Increase/(Decrease)		4.68%	7.07%	14.39%	9.81%	8.39%	5.65%	10.66%	4.95%	1.09%	4.68%
FY 2018 Budget		\$ 37,448	\$ 28,854	\$ 13,863	\$ 4,826	\$ 8,647	\$ 7,148	\$ 7,028	\$ 67,667	\$ 26,331	\$ 201,812
FY 2017 Budget		\$ 37,014	\$ 27,382	\$ 13,102	\$ 4,500	\$ 8,327	\$ 6,987	\$ 6,814	\$ 65,793	\$ 25,819	\$ 195,738

FY 2017 - FY 2018

\$ Increase/(Decrease)	\$ 434	\$ 1,472	\$ 761	\$ 326	\$ 320	\$ 161	\$ 214	\$ 1,874	\$ 512	\$ 6,074
% Increase/(Decrease)	1.17%	5.38%	5.81%	7.24%	3.84%	2.30%	3.14%	2.85%	1.98%	3.10%

IDC Category Summary
Budget 2015-2018

Allocation Base

	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Library	\$ 14,793,809	\$ 16,649,813	\$ 15,634,788	\$ 16,151,266
Student Services	21,536,348	24,992,593	25,864,153	27,929,242
Plant	59,516,147	62,761,075	64,631,732	63,908,590
ITS	26,773,014	27,183,648	28,968,124	30,347,338
University Services	54,532,783	58,208,888	60,639,186	63,476,702
TOTAL	\$ 177,152,100	\$ 189,796,017	\$ 195,737,983	\$ 201,813,138

IDC Category Department Detail
Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Library					
231143	Library Administration	\$ 397,927	\$ 376,048	\$ 357,569	\$ 379,156
241145	Public Engagement	707,182	727,353	766,589	789,771
241960	Creation & Curation Services	1,578,245	1,661,888	1,674,194	1,567,827
241964	Academic Engagement Services	2,179,569	2,257,119	2,256,342	2,341,346
241966	Library Dev and Marketing	196,782	178,951	220,310	237,557
241967	Library Mat-Arts & Humanities	387,034	293,000	270,717	187,235
241968	Library Materials - Sciences	1,155,400	1,083,000	981,861	962,447
241969	Library Mat - Social Sciences	647,749	560,000	411,957	444,748
241970	Lib Mat-Gen/Interdisciplinary	1,220,546	1,475,000	1,755,243	1,846,267
241971	Library - Health Sciences	2,940,521	2,951,048	3,004,552	3,035,250
241973	Library - MSASS	619,322	627,000	616,998	631,916
241974	Library - Law	2,692,614	2,679,229	2,505,130	2,548,053
	Endowment Support	70,918	1,780,177	813,326	1,179,693
	Total Library	\$ 14,793,809	\$ 16,649,813	\$ 15,634,788	\$ 16,151,266

IDC Category Department Detail

Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Student Services					
221301	Educational Enhancement Progs	\$ -	\$ -	\$ -	199,208
221303	TA Training	75,450	75,576	131,284	143,297
221304	Phys Ed & Athletics	3,121,025	4,009,612	4,202,930	4,336,738
221305	Access-TRIO Programs	22,213	10,197	10,265	8,800
221308	Career Center	751,093	873,077	892,749	919,651
221309	Student Systems	-	-	-	-
221310	Undergraduate Admissions	2,281,229	2,294,274	2,316,745	2,475,560
221311	Educational Support Services	516,478	556,901	520,194	612,792
221312	University Registrar	1,262,214	1,276,165	1,316,286	1,373,600
221313	Univ. Financial Aid Office	1,066,758	1,078,985	1,099,108	1,133,181
221314	Enrollment Mgmt Marketing	2,212,428	2,215,922	2,220,063	3,212,976
221316	First Year Experience	699,196	734,134	747,500	755,860
221321	Thwing Center- Admin	343,734	278,242	286,618	294,918
221322	Thwing Center - Student Activi	378,849	558,555	550,360	583,218
221324	SOURCE	352,397	354,362	357,608	362,860
221325	Education Abroad	518,762	579,394	629,925	553,246
221326	Int'l Student Services	453,144	475,738	438,133	509,744
221327	Student Community Services	290,378	242,061	290,530	298,632
221329	Disability Support Services	102,793	70,201	130,238	130,186
221332	Student Affairs	257,700	1,919,352	1,868,302	1,981,222
221334	Student Affairs Outreach	-	151,910	154,732	161,077
221337	University Title IX	-	-	289,443	313,469
221338	Undergraduate Studies	1,335,440	1,349,849	1,373,694	1,410,973
221339	Multicultural Affairs	313,881	367,730	373,598	382,597
221344	Enrollment Management	623,617	631,007	643,219	675,831
221345	Enrollment Operations	732,653	738,411	747,990	771,687
221805	WRUW-FM	12,805	12,961	13,755	14,191
261130	Dean - Graduate Studies	777,955	1,071,140	986,552	1,005,321
261135	Graduate Student Professional Dev. Ctr.	-	-	151,436	153,843
291111	SAGES	2,726,720	2,756,451	2,805,586	2,885,058
291323	UCITE	307,438	310,389	315,309	269,506
Total Student Services		\$ 21,536,348	\$ 24,992,593	\$ 25,864,153	\$ 27,929,242

IDC Category Department Detail
 Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Plant					
261552	Plant Purchasing	\$ -	\$ -	\$ -	-
261552	Plant Purchasing	-	-	-	25,000
261568	Trucking	434,779	436,702	439,872	467,992
261576	Radiation Safety	436,029	440,834	448,756	566,775
261577	Environmental Affairs	957,943	1,031,924	1,048,855	1,073,181
261578	Hazardous Waste Disposal	401,235	402,525	404,640	310,580
271529	Custodial Health Science	1,929,395	1,933,076	1,936,357	-
271530	Halle Building	1,915,878	1,908,749	1,908,749	-
271531	Campus Plan Facilities Mgt	1,098,786	1,109,116	1,158,875	1,278,274
271532	Major Maintenance	5,601,785	5,601,785	5,601,785	5,601,785
271533	Major Maint - II	952,445	952,445	952,445	952,445
271534	Major Maint - III	168,666	168,666	168,666	168,666
271535	Major Maint- Utilities	575,471	575,471	575,471	575,471
271536	University Center	926,464	942,150	658,549	690,697
271540	Maltz Performing Arts Center	-	-	543,175	782,909
271550	Sustainability	270,091	272,439	275,871	281,377
271551	Customer Service - Facilities	358,844	355,363	366,154	301,261
271552	Campus Services Administration	289,557	282,796	287,771	316,283
271553	Construction Services	805,833	973,497	930,621	1,049,570
271554	Facilities Services	840,765	800,865	814,598	840,862
271555	Plant Security	3,609,729	3,921,829	3,976,086	4,228,738
271556	General Campus Maintenance	5,898,855	5,950,068	6,404,069	6,860,815
271558	Emergency Management	558,195	577,346	586,107	780,911
271559	Key Shop	311,645	315,919	322,979	141,496
271560	Grounds Maintenance	997,673	1,250,221	1,281,543	1,328,056
271561	Custodial Services	3,188,561	3,736,217	4,216,967	6,293,168
271562	Utilities	24,543,897	26,611,990	27,117,422	26,585,174
271563	Harcourt House	55,417	51,915	53,444	56,436
271564	Maint Zone 4	713,610	-	-	-
271565	Maint Zone 3	-	-	-	-

IDC Category Department Detail
Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
271566	Maint Zone 2	-	-	-	-
271567	Maint Zone 1	-	-	-	-
271570	Plaque	11,949	11,949	11,949	11,949
271572	Campus Signage	3,000	3,000	3,000	-
271573	Campus Planning	728,142	728,432	728,912	424,493
271574	Athletic Facilities	371,024	419,789	417,525	635,534
271575	Plant Cost Recovery	(662,690)	(1,159,781)	(1,177,524)	(1,159,781)
271576	University Center - Facilities	-	928,283	931,614	940,843
271585	West Campus Maint Zone	1,021,406	1,021,406	1,021,406	1,021,406
271589	Wolstein Security	236,427	243,086	254,023	244,539
271595	Lincoln Storage	(34,655)	(39,000)	(39,000)	(20,000)
272559	Security Systems	-	-	-	251,685
Total Plant		\$ 59,516,147	\$ 62,761,075	\$ 64,631,732	\$ 63,908,590

IDC Category Department Detail
 Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
ITS					
231118	Vice President, ITS	\$ 2,099,987	\$ 1,527,687	\$ 1,419,139	\$ 1,531,985
231119	iThink Distributed Learning	522,832	1,398,864	2,155,979	2,607,583
231125	ITS Initiatives	600,000	596,179	620,007	(5,091,432)
231225	Information Security Active	521,286	878,208	1,458,042	1,644,694
231230	EAS	1,218,268	3,394,196	3,713,417	3,901,793
231231	Customer Support Services	1,120,708	-	1,776,861	7,388,679
231234	Academic Research Computing	-	965,985	1,161,396	1,768,189
231237	Servers and Storage Services	172,041	474,572	856,838	727,023
231238	ITS Design	1,278,910	-	-	-
231239	ITS Build	2,873,527	2,227,149	2,356,286	2,346,674
231240	ERP Office	457,848	463,163	471,953	486,173
231242	ITS Run	8,071,263	5,391,064	5,290,267	5,346,959
231255	Telephony	-	-	-	(17,791)
231901	Tech Infrastructure Services	1,079,069	2,668,985	1,600,043	1,562,472
231902	Network Debt Service	5,167,538	5,167,537	5,167,537	5,167,537
231993	Program Management Office	-	-	-	-
231996	Core Technology	495,676	458,338	-	-
231997	Instruct Tech & Acad Computing	1,094,061	1,571,721	920,359	976,800
Total ITS		\$ 26,773,014	\$ 27,183,648	\$ 28,968,124	\$ 30,347,338

IDC Category Department Detail
 Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
University Services					
201363	Enterprise Development	\$ -	\$ -	\$ -	-
201390	Admin Cost Recovery	(1,805,248)	(2,156,169)	(2,156,169)	(2,156,169)
211116	News & Information	325,000	325,000	250,000	250,000
211117	Government Relations	616,402	622,654	-	-
211120	Presidential Programs	160,000	160,000	160,000	160,000
211333	Constituent Events	71,000	71,000	71,000	71,000
211335	Campus Events Operating	-	-	-	110,000
211336	University Communication	150,000	150,000	150,000	150,000
211342	Student Alumni Programs	64,190	64,932	65,231	57,625
211346	Donor Events	100,000	100,000	-	150,000
211347	Development Technical Services	617,997	647,326	692,866	-
211348	Development Services	-	-	-	-
211349	Corporate Relations	425,794	412,345	412,318	461,171
211350	Gift Planning	198,528	198,669	203,834	206,460
211351	Annual Giving	464,624	471,719	485,184	550,334
211352	Foundation Developments	659,800	705,509	1,525,268	1,641,541
211353	Annual Giving Phone	-	-	-	-
211354	Alumni Weekend	255,000	255,000	255,000	255,000
211355	Records & Gift Processing	535,874	541,957	551,433	563,429
211356	Prospect Research	536,368	540,615	544,070	645,877
211357	University Major Gifts	1,035,722	1,059,456	1,097,623	1,045,206
211358	Alumni Relations	783,824	731,348	723,758	755,669
211359	School Development Programs	-	-	-	-
211360	Donor Relations & Univ Events	638,521	723,975	734,936	695,335
211361	Regional Programs	220,000	220,000	220,000	220,000
211364	Alumni Association Board	30,000	30,000	30,000	30,000
211366	Advancement Services	421,385	423,219	317,714	765,446
211371	Marketing	260,000	260,000	180,000	180,000
211372	Univ Mkting & Comm - General	1,485,759	1,561,138	1,786,411	2,426,275
211373	Creative Services	63,000	63,000	100,000	100,000
211375	Institutional Development	-	-	-	-

IDC Category Department Detail

Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
211376	VP for Development	2,935,839	2,993,459	3,126,187	3,316,596
211377	VP - University Relations	872,737	832,082	985,267	699,587
211411	Arts & Sciences CC	567,854	570,149	585,720	606,845
211412	WSOM CC	358,505	358,304	349,921	308,277
211413	Law School CC	98,416	100,119	69,883	70,686
211414	Medical School CC	1,041,346	994,088	1,073,278	1,131,864
211415	Case Eng'g CC	247,635	353,317	300,464	396,955
211416	FPB Nursing CC	78,660	80,411	82,824	95,028
211417	Dental School CC	107,892	98,962	105,531	100,582
211418	MSASS CC	226,634	228,349	237,179	233,887
221150	FSM Center for Women	409,103	413,553	420,233	432,017
221160	LGBT Center	84,183	84,949	86,143	96,424
221380	Commencement	330,000	330,000	330,000	330,000
221384	Affinity Programs	25,000	25,000	25,000	25,000
221998	Post-Doc Association	2,459	2,459	2,459	2,459
241381	Thesis Binding & Microfilm	15,048	15,048	15,048	15,048
261110	Office of the President	1,726,482	1,743,511	1,771,669	1,845,334
261112	Budgets & Fin Planning	615,280	795,412	810,100	833,864
261114	Real Estate	217,836	219,865	213,393	219,524
261115	Faculty Diversity Officer	172,191	174,093	177,520	426,280
261119	SR VP Administration	821,264	367,885	373,506	382,601
261121	President's Residence	10,000	10,000	10,000	10,000
261142	Off of Plan & Inst Research	694,880	690,915	803,003	822,485
261143	International Affairs	359,162	454,744	430,311	439,634
261144	Trustee Programs	221,454	224,834	180,000	180,000
261146	Office of the Provost	969,851	960,827	977,003	1,003,232
261148	Eq. Opport. & Diversity	565,840	713,112	788,424	566,203
261150	Deputy Provost	1,283,665	1,175,441	1,194,096	1,192,227
261151	Siegal Jewish Studies	784,847	843,143	1,659,319	1,854,579
261152	Staff Advisory Council	4,677	4,677	4,677	4,677
261153	Siegal LLL General	502,069	622,207	-	-
261154	Faculty Development Office	-	132,258	134,040	221,487

IDC Category Department Detail

Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
261163	President/Provost Invest. Fund	1,500,000	1,500,000	1,500,000	1,500,000
261214	Online Commerce Management	-	-	-	-
261215	CFO Office	788,596	808,952	823,790	847,796
261216	Risk Management	-	-	-	-
261217	Treasurer	-	-	-	-
261218	Audit Services	833,620	837,775	841,690	848,024
261219	Investment Office	-	-	-	-
261221	Controller's Office	1,779,326	1,799,832	1,833,740	1,868,519
261222	Material Support	1,773,113	1,787,593	1,809,061	1,851,134
261223	Human Resources	1,839,792	1,872,692	2,348,126	2,398,336
261224	Foreign Faculty	329,526	327,647	333,953	338,154
261225	Workers' Comp Expenses	-	-	-	-
261226	Student Financial Services	730,585	737,095	747,860	861,102
261250	Legal Expense	171,920	171,920	107,000	107,000
261251	Compliance/Export/Privacy	-	-	64,920	64,920
261252	University Attorney	2,185,426	2,753,396	2,827,678	2,913,757
261254	Public Safety Administration	-	-	415,750	-
261256	Campus Postal Substation	43,073	43,585	44,441	45,825
261261	Campus Internal AP Billings	-	-	-	-
261340	Community Services	180,433	182,892	-	-
261369	University Insurance	3,909,250	4,099,302	4,267,649	4,410,970
261374	Admin Trnsfers - Debt Admin	-	-	-	-
261378	Administrative Transfers	-	-	-	-
261379	General Administration	1,242,957	1,339,957	1,339,957	1,902,021
261380	Student Health	6,090,782	6,537,900	6,639,889	7,556,932
261940	Staff Benefits	-	-	-	-
261941	Staff Benefits -Dependent	-	-	-	-
261943	Staff Benefits - Term	-	-	-	-
261990	Interest & Amortization	-	849,309	849,309	796,029
271213	UCI Busing	553,256	553,256	572,493	655,805
281149	VP for Research	599,614	855,277	867,769	888,629
281365	Technology Transfer Office	2,216,864	3,151,959	3,380,969	3,426,679

IDC Category Department Detail
Budget 2015-2018

Department #	Department Description	Budget 2015	Budget 2016	Budget 2017	Budget 2018
281150	Functional Restoration Center	-	67,087	69,114	69,908
281980	Research Administration	2,759,708	2,791,342	2,881,480	2,568,668
291141	Inamori Center	189,118	190,993	193,792	198,293
291151	Faculty Senate Expense	151,474	153,256	156,083	160,620
Total University Services		\$ 54,532,783	\$ 58,208,888	\$ 60,639,186	\$ 63,476,702
GRAND TOTAL		\$ 177,152,100	\$ 189,796,017	\$ 195,737,983	\$ 201,813,138

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
University Library 75%					
CAS	Modified Total Head Count	\$ 3,247,750	\$ 3,228,860	\$ 3,172,830	\$ 3,106,950
CSE	Headcount w/o MSASS, LAW,	1,759,587	1,755,472	1,853,761	1,960,978
WSOM	DENT, CSOM	1,281,616	1,294,961	1,391,635	1,438,384
MSASS		-	-	-	-
LAW		-	-	-	-
DENT		-	-	-	-
NURS		227,473	227,047	229,997	231,970
CSOM		-	-	-	-
UGEN *		5,520	879	-	-
TOTAL		\$ 6,521,947	\$ 6,507,219	\$ 6,648,223	\$ 6,738,282
University Library 25%					
CAS	Modified Total Head Count	\$ -	\$ -	\$ -	\$ -
CSE	Headcount w/o CAS, CSE, WSOM, LAW	-	-	-	-
WSOM		-	-	-	-
MSASS		189,245	207,019	193,865	213,165
LAW		146,823	127,186	137,845	140,393
DENT		222,111	229,719	233,023	230,983
NURS		255,105	246,049	255,193	246,316
CSOM		1,360,699	1,355,342	1,396,148	1,415,237
UGEN *		-	-	-	-
TOTAL		\$ 2,173,982	\$ 2,165,314	\$ 2,216,074	\$ 2,246,094

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
Health Science Library 75%					
CAS	Modified Total Head Count	\$ -	\$ -	\$ -	\$ -
CSE	Headcount w/o CAS, CSE, WSOM,	-	-	-	-
WSOM	MSASS, LAW	-	-	-	-
MSASS		-	-	-	-
LAW		-	-	-	-
DENT		238,906	227,170	229,691	231,804
NURS		274,395	243,319	251,543	247,192
CSOM		1,463,590	1,341,425	1,376,180	1,420,267
UGEN *		-	-	-	-
TOTAL		\$ 1,976,891	\$ 1,811,914	\$ 1,857,414	\$ 1,899,263
Health Science Library 25%					
CAS	Modified Total Head Count	\$ 294,418	\$ 269,175	\$ 254,017	\$ 249,205
CSE	Headcount w/o LAW, DENT, CSOM	159,512	146,345	148,412	157,288
WSOM		116,182	107,955	111,414	115,371
MSASS		40,063	39,193	33,073	37,717
LAW		27,666	23,168	53,808	54,901
DENT		-	-	-	-
NURS		20,621	18,928	18,414	18,606
CSOM		-	-	-	-
UGEN *		500	73	-	-
TOTAL		\$ 658,964	\$ 604,837	\$ 619,138	\$ 633,088

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
MSASS Library 75%					
CAS	100% to MSASS	\$ -	\$ -	\$ -	\$ -
CSE		-	-	-	-
WSOM		-	-	-	-
MSASS		378,391	385,753	390,452	387,981
LAW		-	-	-	-
DENT		-	-	-	-
NURS		-	-	-	-
CSOM		-	-	-	-
UGEN *		85,822	85,822	85,822	85,822
TOTAL		\$ 464,212	\$ 471,575	\$ 476,274	\$ 473,803
MSASS Library 25%					
CAS	Modified Total Head Count	\$ 44,265	\$ 45,111	\$ 45,026	\$ 42,814
CSE	Headcount w/o MSASS, LAW	23,982	24,526	26,307	27,023
WSOM		17,468	18,092	19,749	19,821
MSASS		-	-	-	-
LAW		7,424	6,307	7,430	7,548
DENT		7,069	7,288	7,046	7,022
NURS		11,220	10,979	10,981	10,684
CSOM		43,309	42,890	42,219	43,022
UGEN *		-	-	-	-
TOTAL		\$ 154,737	\$ 155,194	\$ 158,758	\$ 157,934

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
Law Library					
CAS	100% to LAW	\$ -	\$ -	\$ -	\$ -
CSE		-	-	-	-
WSOM		-	-	-	-
MSASS		-	-	-	-
LAW		2,714,032	2,679,229	2,483,355	2,550,718
DENT		-	-	-	-
NURS		-	-	-	-
CSOM		-	-	-	-
UGEN *		-	-	-	-
TOTAL		\$ 2,714,032	\$ 2,679,229	\$ 2,483,355	\$ 2,550,718
UGEN Library Allocation		\$ 129,044	\$ 2,254,531	\$ 1,175,553	\$ 1,452,084
Over/Under		\$ -	\$ -	\$ -	\$ -
TOTAL LIBRARY		\$ 14,793,809	\$ 16,649,813	\$ 15,634,788	\$ 16,151,266

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
Student Services - Undergraduate FTE					
CAS	Undergraduate FTE	\$ 6,921,489	\$ 7,060,656	\$ 6,956,123	\$ 7,295,816
CSE		2,714,452	2,847,963	3,067,949	3,530,128
WSOM		1,156,902	1,168,274	1,190,304	1,331,974
MSASS		14,440	13,641	18,771	25,000
LAW		-	1,162	8,184	12,011
DENT		8,809	10,043	8,446	3,203
NURS		669,130	669,617	680,812	738,662
CSOM		313,101	327,543	330,900	357,450
UGEN *		444,250	457,147	452,445	430,715
TOTAL		\$ 12,242,575	\$ 12,556,046	\$ 12,713,934	\$ 13,724,959
Student Services - Student Head Count					
CAS	Student Head Count	\$ 904,410	\$ 829,522	\$ 1,000,060	\$ 929,413
CSE		471,193	433,063	563,197	566,542
WSOM		357,995	335,394	444,957	438,717
MSASS		106,484	106,053	110,597	121,192
LAW		168,857	127,876	149,134	147,888
DENT		110,084	103,668	123,139	116,042
NURS		219,075	190,560	228,090	217,206
CSOM		510,393	507,222	555,728	545,703
UGEN *		49,322	44,603	54,032	45,693
TOTAL		\$ 2,897,815	\$ 2,677,961	\$ 3,228,934	\$ 3,128,396

IDC Category Detail Allocation Drivers and Amounts
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**Allocation Drivers &
 Allocated Amounts**

		ALLOCATION METHODOLOGY		AMOUNT ALLOCATED					
				2015	2016	2017	2018		
Student Services - Grad									
Student Head Count									
CAS	Graduate Student Head Count	\$	235,732	\$	252,849	\$	291,228	\$	288,400
CSE			242,857		255,742		314,131		341,651
WSOM			24,516		28,045		35,655		39,807
MSASS			18,859		19,587		22,642		20,035
LAW			-		-		-		-
DENT			36,041		49,190		57,517		58,524
NURS			14,039		16,916		23,163		27,680
CSOM			346,369		397,079		490,846		528,821
UGEN *			-		-		-		-
TOTAL		\$	918,413	\$	1,019,408	\$	1,235,182	\$	1,304,918
Student Services - Grad/Prof									
Head Count									
CAS	Graduate & Professional Student HC	\$	52,450	\$	51,936	\$	60,758	\$	59,758
CSE			58,045		56,325		70,640		73,906
WSOM			75,295		79,778		108,648		114,545
MSASS			33,755		37,626		38,877		45,665
LAW			54,315		45,901		53,157		56,480
DENT			35,107		36,895		43,818		44,573
NURS			47,415		45,124		52,668		53,476
CSOM			153,388		154,822		185,207		195,606
UGEN *			559		91		-		-
TOTAL		\$	510,331	\$	508,497	\$	613,772	\$	644,009

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
Student Services - University Services					
CAS	2-Year Average Total Direct Expense <i>(In thousands of dollars)</i>	\$ 34,702	\$ 67,990	\$ 34,257	\$ 40,537
CSE		33,762	66,834	33,099	40,051
WSOM		17,188	34,507	18,544	23,971
MSASS		9,068	18,407	9,650	11,973
LAW		13,829	26,868	13,404	16,418
DENT		12,301	25,189	12,566	15,008
NURS		9,105	17,873	9,065	11,335
CSOM		153,577	149,387	139,054	164,931
UGEN *		359	26	1	-
TOTAL			\$ 283,892	\$ 407,080	\$ 269,640
Student Services - SAGES					
CAS	Average SAGES credit hours taught	\$ 23,905	\$ (96,270)	\$ 773	\$ 37,107
CSE		7,365	(39,122)	199	9,461
WSOM		4,159	(18,039)	117	4,426
MSASS		-	-	-	-
LAW		194	(4,109)	32	806
DENT		928	(4,275)	14	-
NURS		2,846	(8,453)	70	3,774
CSOM		583	(1,382)	9	397
TOTAL		\$ 78,854	\$ (341,739)	\$ 2,244	\$ 91,141

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

		ALLOCATION METHODOLOGY		AMOUNT ALLOCATED					
				2015	2016	2017	2018		
Student Services - Faculty/Staff Count									
CAS	Faculty/Staff Count	\$	45,274	\$	45,875	\$	54,188	\$	55,027
CSE			31,692		32,768		41,080		43,893
WSOM			17,447		17,217		20,946		21,622
MSASS			12,478		13,107		15,811		17,220
LAW			10,711		10,330		12,162		12,947
DENT			20,318		20,660		23,378		25,636
NURS			15,349		16,106		20,270		20,457
CSOM			186,950		185,530		221,347		232,537
UGEN *			-		-		-		-
TOTAL		\$	340,220	\$	341,593	\$	409,182	\$	429,339
Student Services - Special - Financial Aid									
CAS	Undergrad Student Count weighted 1.5,	\$	628,859	\$	629,020	\$	535,759	\$	530,358
CSE	Medical Professional Count weighted 0.5,		304,083		307,483		283,230		304,385
WSOM	all other student count weighted 1.0		207,116		212,264		196,862		206,858
MSASS			52,898		58,246		42,891		50,084
LAW			83,278		69,850		57,462		60,735
DENT			54,525		56,854		47,482		47,529
NURS			125,719		120,747		102,455		104,049
CSOM			201,481		204,611		176,346		184,884
UGEN *			36,059		35,755		-		27,565
TOTAL		\$	1,694,019	\$	1,694,831	\$	1,442,487	\$	1,516,447

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

Allocation Drivers & Allocated Amounts	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
Additional UGEN Student Services Allocation		\$ 2,570,230	\$ 6,128,916	\$ 5,948,778	\$ 6,765,809
Over/Under		\$ -	\$ -	\$ -	\$ -
TOTAL STUDENT SERVICES		\$ 21,536,348	\$ 24,992,593	\$ 25,864,153	\$ 27,929,242

Plant Services - Direct Plant		2015	2016	2017	2018
CAS	Sq. Footage and Utility Rates	\$ 7,261,812	\$ 7,614,002	\$ 8,003,503	\$ 8,226,150
CSE		7,998,802	8,391,951	8,792,451	9,020,309
WSOM		2,173,876	2,278,318	2,400,456	2,470,277
MSASS *		773,484	772,476	813,722	837,984
LAW		1,374,238	1,439,874	1,519,305	1,564,633
DENT		2,215,519	2,325,505	2,430,210	2,489,943
NURS		1,154,950	1,212,164	1,267,023	1,298,959
CSOM		23,133,780	24,318,240	25,199,277	25,718,171
UGEN *		-	-	-	-
TOTAL		\$ 46,086,460	\$ 48,352,530	\$ 50,425,947	\$ 51,626,426

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

		ALLOCATION METHODOLOGY		AMOUNT ALLOCATED			
Plant Services - UGEN							
Allocation				2015	2016	2017	2018
CAS	2-Year Average Total Direct Expense	\$	\$	\$ 639,899	\$ 686,399	\$ 740,671	\$ 750,591
CSE	<i>(In thousands of dollars)</i>			622,559	674,732	715,640	741,587
WSOM				316,944	348,369	400,940	443,857
MSASS				167,217	185,825	208,655	221,704
LAW				255,006	271,247	289,818	304,007
DENT				226,833	254,293	271,690	277,892
NURS				167,892	180,443	195,996	209,880
CSOM				2,831,919	2,900,702	3,006,535	3,053,920
UGEN *				6,615	261	17	-
TOTAL				\$ 5,234,884	\$ 5,502,271	\$ 5,829,961	\$ 6,003,438
Plant Services - University							
Library				2015	2016	2017	2018
CAS	Total University Library Allocation	\$	\$	\$ 640,681	\$ 668,787	\$ 706,399	\$ 727,622
CSE				347,112	363,607	384,056	395,595
WSOM				252,823	268,223	283,307	291,819
MSASS				37,332	42,879	45,291	46,652
LAW				28,964	26,344	27,825	28,661
DENT				43,816	47,581	50,257	51,767
NURS				95,198	97,991	103,502	106,612
CSOM				268,424	281,508	297,340	306,273
UGEN *				1,089	182	192	198
TOTAL				\$ 1,715,438	\$ 1,797,103	\$ 1,898,170	\$ 1,955,199

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
Allocated Amounts**

		ALLOCATION METHODOLOGY		AMOUNT ALLOCATED					
				2015	2016	2017	2018		
Plant Services - Health Science Library									
CAS	Total Health Science Library Allocation	\$	137,643	\$	143,953	\$	150,154	\$	153,738
CSE			74,573		78,265		81,636		83,585
WSOM			54,316		57,734		60,220		61,658
MSASS			18,730		20,960		21,863		22,385
LAW			12,934		12,390		12,924		13,233
DENT			111,690		121,489		126,722		129,747
NURS			137,922		140,248		146,289		149,781
CSOM			684,239		718,777		749,736		767,633
UGEN *			234		39		41		42
TOTAL		\$	1,232,282	\$	1,293,856	\$	1,349,585	\$	1,381,802
Plant Services - Student Services									
CAS	Total Student Service Allocation	\$	609,407	\$	631,626	\$	646,594	\$	650,429
CSE	Excluding Physical Education		267,826		284,241		318,939		348,868
WSOM	and SAGES Allocation		127,410		131,454		144,838		152,517
MSASS	<i>(In thousands of dollars)</i>		16,631		18,187		18,118		19,622
LAW			22,256		19,242		20,490		20,664
DENT			18,403		20,725		22,383		21,133
NURS			75,112		75,033		79,643		81,659
CSOM			122,145		129,620		146,106		149,791
UGEN *			36,601		37,924		38,758		35,545
TOTAL		\$	1,295,791	\$	1,348,052	\$	1,435,869	\$	1,480,228

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

Plant Services - University Center	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
CAS	Faculty/Staff/Student Headcount	\$ 472,365	\$ 536,677	\$ 399,700	\$ 381,911
CSE		255,921	291,782	234,382	241,046
WSOM		186,403	215,239	175,998	176,808
MSASS		64,277	78,142	52,493	57,803
LAW		90,929	87,019	63,321	64,109
DENT		75,440	86,710	62,923	62,634
NURS		119,732	130,612	97,548	95,306
CSOM		462,164	510,195	374,857	383,762
UGEN *		22,769	25,612	18,606	16,621
TOTAL		\$ 1,750,000	\$ 1,961,987	\$ 1,479,828	\$ 1,480,000
Plant Services - Athletic Space		2015	2016	2017	2018
CAS	Physical Education Space Allocation	\$ 1,234,803	\$ 1,287,884	\$ 1,319,160	\$ 1,316,125
CSE	(In thousands of dollars)	525,476	561,123	626,678	681,678
WSOM		267,645	280,895	306,559	323,300
MSASS		39,475	44,894	43,544	49,540
LAW		52,128	47,375	49,482	52,059
DENT		45,903	50,003	50,909	51,133
NURS		162,115	165,728	174,469	178,152
CSOM		325,145	341,487	357,678	368,942
UGEN *		74,675	78,149	80,304	72,816
TOTAL		\$ 2,727,367	\$ 2,857,537	\$ 3,008,784	\$ 3,093,745

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
Plant Services - Shared Classroom					
CAS	Undergraduate FTE	\$ 303,391	\$ 310,306	\$ 321,974	\$ 326,377
CSE		125,588	139,146	150,666	163,193
WSOM		49,973	51,865	57,144	61,274
MSASS		544	730	1,159	1,061
LAW		99	531	652	411
DENT		473	553	280	-
NURS		28,401	28,732	32,875	32,755
CSOM		14,403	14,630	15,351	16,431
UGEN *		19,791	21,988	20,876	17,345
TOTAL		\$ 542,661	\$ 568,480	\$ 600,977	\$ 618,847
Plant Services - SAGES					
CAS	Average SAGES credit hours taught	\$ 28,364	\$ 27,659	\$ 35,397	\$ 42,855
CSE		8,739	11,240	9,115	10,926
WSOM		4,935	5,183	5,362	5,111
MSASS		-	-		-
LAW		231	1,180	1,471	930
DENT		1,101	1,228	632	-
NURS		3,377	2,428	3,185	4,359
CSOM		692	405	426	459
UGEN *		46,124	48,868	47,093	40,619
TOTAL		\$ 93,562	\$ 98,193	\$ 102,680	\$ 105,259

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
Plant Services - Waste Removal					
CAS	Fixed Dollar Amount	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
CSE		46,000	46,000	46,000	46,000
WSOM		-	-	-	-
MSASS		-	-	-	-
LAW		-	-	-	-
DENT		-	-	-	-
NURS		-	-	-	-
CSOM		373,000	373,000	373,000	373,000
UGEN *		-	-	-	-
TOTAL		\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
Additional UGEN Plant Services Allocation		\$ (1,627,299)	\$ (1,483,934)	\$ (1,965,069)	\$ (4,301,353)
Over/Under		\$ -	\$ -	\$ -	\$ -
TOTAL PLANT SERVICES		\$ 59,516,147	\$ 62,761,075	\$ 64,631,732	\$ 63,908,591

IDC Category Detail Allocation Drivers and Amounts
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**Allocation Drivers &
 Allocated Amounts**

ITS - ITP	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
CAS	Square Footage	\$ 835,518	\$ 836,745	\$ 620,203	\$ 526,090
CSE		774,450	777,253	581,029	498,382
WSOM		274,403	276,278	209,259	180,869
MSASS		96,047	93,530	69,942	60,460
LAW		162,743	162,322	122,063	104,533
DENT		203,895	206,039	153,603	130,841
NURS		131,867	131,589	98,412	84,034
CSOM		1,722,682	1,717,158	1,276,110	1,087,603
UGEN *		4,705	2,589	2,641	2,112
TOTAL			\$ 4,206,310	\$ 4,203,503	\$ 3,133,262
ITS - Instructional	Student Count	2015	2016	2017	2018
CAS		\$ 1,695,137	\$ 1,682,893	\$ 1,597,315	\$ 1,258,614
CSE		886,636	881,655	902,054	769,042
WSOM		597,678	626,638	645,732	527,153
MSASS		178,050	194,473	160,422	149,288
LAW		319,320	262,429	240,511	199,890
DENT		209,583	213,708	199,387	159,410
NURS		321,441	316,835	300,722	238,506
CSOM		970,643	950,088	898,910	748,777
UGEN *		90,345	89,837	86,056	61,723
TOTAL		\$ 5,268,833	\$ 5,218,556	\$ 5,031,111	\$ 4,112,403

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

**Allocation Drivers &
 Allocated Amounts**

	ALLOCATION METHODOLOGY	AMOUNT ALLOCATED			
		2015	2016	2017	2018
ITS - Administrative					
CAS	2-Year Average Total Direct Expense <i>(In thousands of dollars)</i>	\$ 749,158	\$ 844,593	\$ 791,833	\$ 728,675
CSE		728,858	830,238	765,073	719,934
WSOM		371,061	428,657	428,635	430,897
MSASS		195,769	228,652	223,067	215,231
LAW		298,547	333,761	309,838	295,131
DENT		265,563	312,900	290,457	269,778
NURS		196,559	222,030	209,534	203,752
CSOM		3,315,454	3,569,225	3,214,212	2,964,752
UGEN *		7,744	321	18	-
TOTAL			\$ 6,128,713	\$ 6,770,376	\$ 6,232,668
ITS - Infrastructure					
CAS	Faculty/Staff/Grad Student Headcount	\$ 3,393,343	\$ 3,250,829	\$ 3,972,135	\$ 4,220,700
CSE	Undergraduate/Professional Student FTE	1,863,134	1,791,427	2,344,942	2,686,960
WSOM		1,208,129	1,208,964	1,594,167	1,753,812
MSASS		427,441	442,666	489,694	602,044
LAW		673,622	548,546	649,363	727,889
DENT		550,885	535,069	632,608	703,577
NURS		700,619	669,866	825,578	887,091
CSOM		3,506,547	3,260,683	3,914,490	4,437,150
UGEN *		159,107	151,249	188,699	181,397
TOTAL		\$ 12,482,826	\$ 11,859,298	\$ 14,611,677	\$ 16,200,620
Additional UGEN ITS Allocation		\$ (1,313,669)	\$ (868,084)	\$ (40,594)	\$ 1,531,241

IDC Category Detail Allocation Drivers and Amounts
 Budget 2015-2018

Allocation Drivers & Allocated Amounts		AMOUNT ALLOCATED			
	ALLOCATION METHODOLOGY				
Over/Under		\$ -	\$ -	\$ -	\$ -
TOTAL ITS		\$ 26,773,014	\$ 27,183,648	\$ 28,968,124	\$ 30,347,338
University Services		2015	2016	2017	2018
CAS	2-Year Average Total Direct Expense <i>(In thousands of dollars)</i>	\$ 4,953,741	\$ 5,227,672	\$ 5,211,533	\$ 5,456,743
CSE		4,819,511	5,138,820	5,035,405	5,391,285
WSOM		2,453,605	2,653,206	2,821,108	3,226,810
MSASS		1,294,504	1,415,258	1,468,141	1,611,774
LAW		1,974,118	2,065,838	2,039,228	2,210,112
DENT		1,756,014	1,936,719	1,911,674	2,020,253
NURS		1,299,726	1,374,271	1,379,071	1,525,813
CSOM		21,923,147	22,091,999	21,154,669	22,201,778
UGEN *		51,206	1,990	116	-
TOTAL			\$ 40,525,572	\$ 41,905,774	\$ 41,020,945
Additional UGEN University Services Allocation		\$ 14,007,211	\$ 16,303,114	\$ 19,618,241	\$ 19,832,134
Over/Under		\$ -	\$ -	\$ -	\$ -
TOTAL UNIVERSITY SERVICES		\$ 54,532,783	\$ 58,208,888	\$ 60,639,186	\$ 63,476,702
TOTAL ALL ALLOCATIONS		\$ 177,152,100	\$ 189,796,017	\$ 195,737,983	\$ 201,813,138

* With the exception of Direct Plant, all Mandel Center allocations are included as part of UGEN.

IDC Allocated Amounts by Cost Category by Management Center
Budget 2015-2018

Total Allocations by Pool

Library Allocation	2015		2016		2017		2018	
CAS	\$	3,586,433	\$	3,543,145	\$	3,471,873	\$	3,398,969
CSE		1,943,081		1,926,343		2,028,480		2,145,289
WSOM		1,415,266		1,421,007		1,522,798		1,573,576
MSASS		607,698		631,965		617,390		638,863
LAW		2,895,946		2,835,891		2,682,439		2,753,560
DENT		468,086		464,177		469,760		469,809
NURS		788,814		746,321		766,127		754,768
CSOM		2,867,598		2,739,657		2,814,547		2,878,526
UGEN *		220,886		2,341,306		1,261,375		1,537,906
TOTAL	\$	14,793,809	\$	16,649,813	\$	15,634,788	\$	16,151,266

Student Services Allocation	2015		2016		2017		2018	
CAS	\$	8,846,823	\$	8,841,576	\$	8,933,147	\$	9,236,416
CSE		3,863,449		3,961,056		4,373,525		4,910,017
WSOM		1,860,619		1,857,439		2,016,033		2,181,920
MSASS		247,982		266,666		259,239		291,169
LAW		331,185		277,878		293,535		307,285
DENT		278,115		298,224		316,359		310,515
NURS		1,102,679		1,068,490		1,116,592		1,176,639
CSOM		1,865,843		1,924,813		2,099,438		2,210,329
UGEN *		3,139,653		6,496,450		6,456,285		7,304,952
TOTAL	\$	21,536,348	\$	24,992,593	\$	25,864,153	\$	27,929,242

IDC Allocated Amounts by Cost Category by Management Center
Budget 2015-2018

Total Allocations by Pool

Plant Services Allocation	2015		2016		2017		2018	
CAS	\$	11,374,364	\$	11,953,293	\$	12,415,552	\$	12,621,798
CSE		10,272,596		10,842,088		11,352,563		11,732,787
WSOM		3,434,326		3,637,279		3,863,825		3,986,621
MSASS *		1,117,690		1,164,093		1,212,844		1,256,751
LAW		1,836,785		1,905,203		1,990,289		2,048,707
DENT		2,739,178		2,908,086		3,013,007		3,084,249
NURS		1,944,698		2,033,381		2,117,531		2,157,463
CSOM		28,215,911		29,588,563		30,420,303		31,138,382
UGEN *		(1,419,402)		(1,270,912)		(1,754,183)		(4,118,167)
TOTAL	\$	59,516,147	\$	62,761,075	\$	64,631,732	\$	63,908,591

ITS Allocation	2015		2016		2017		2018	
CAS	\$	6,673,156	\$	6,615,060	\$	6,981,487	\$	6,734,079
CSE		4,253,078		4,280,572		4,593,099		4,674,318
WSOM		2,451,270		2,540,538		2,877,794		2,892,731
MSASS		897,307		959,320		943,126		1,027,023
LAW		1,454,232		1,307,058		1,321,774		1,327,443
DENT		1,229,927		1,267,716		1,276,056		1,263,606
NURS		1,350,485		1,340,319		1,434,246		1,413,383
CSOM		9,515,326		9,497,154		9,303,722		9,238,282
UGEN *		(1,051,769)		(624,088)		236,820		1,776,473
TOTAL	\$	26,773,014	\$	27,183,648	\$	28,968,124	\$	30,347,338

IDC Allocated Amounts by Cost Category by Management Center
 Budget 2015-2018

Total Allocations by Pool

University Services Allocation	2015	2016	2017	2018
CAS	\$ 4,953,741	\$ 5,227,672	\$ 5,211,533	\$ 5,456,743
CSE	4,819,511	5,138,820	5,035,405	5,391,285
WSOM	2,453,605	2,653,206	2,821,108	3,226,810
MSASS	1,294,504	1,415,258	1,468,141	1,611,774
LAW	1,974,118	2,065,838	2,039,228	2,210,112
DENT	1,756,014	1,936,719	1,911,674	2,020,253
NURS	1,299,726	1,374,271	1,379,071	1,525,813
CSOM	21,923,147	22,091,999	21,154,669	22,201,778
Mandel	51,206	51,206	51,206	51,206
UGEN - Other	15,606,289	15,606,289	15,606,289	15,606,289
UGEN *	14,058,417	16,305,104	19,618,357	19,832,134
TOTAL	\$ 54,532,783	\$ 58,208,888	\$ 60,639,186	\$ 63,476,702
Total - All Pools	\$ 177,152,100	\$ 189,796,017	\$ 195,737,983	\$ 201,813,139
\$ Increase	\$ 4,239,105	\$ 12,643,917	\$ 5,941,966	\$ 6,075,155
% Increase	2.5%	7.1%	3.1%	3.1%

* With the exception of Direct Plant, all Mandel Center allocations are included as part of UGEN allocation.

CAS

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ 3,247,750	\$ 3,228,860	\$ 3,172,830	\$ 3,106,950
University Library 25%	-	-	-	-
Health Science Library 75%	-	-	-	-
Health Science Library 25%	294,418	269,175	254,017	249,205
MSASS Library 75%	-	-	-	-
MSASS Library 25%	44,265	45,111	45,026	42,814
Law Library	-	-	-	-
Total Library	\$ 3,586,433	\$ 3,543,145	\$ 3,471,873	\$ 3,398,969

Student Services Allocation

Student Services - Undergraduate FTE	\$ 6,921,489	\$ 7,060,656	\$ 6,956,123	\$ 7,295,816
Student Services - Student Head Count	904,410	829,522	1,000,060	929,413
Student Services - Grad Student Head Count	235,732	252,849	291,228	288,400
Student Services - Grad/Prof Head Count	52,450	51,936	60,758	59,758
Student Services - University Services	34,702	67,990	34,257	40,537
Student Services - SAGES	23,905	(96,270)	773	37,107
Student Services - Faculty/Staff Count	45,274	45,875	54,188	55,027
Student Services - Special - Financial Aid	628,859	629,020	535,759	530,358
Student Services - SAGES Capital Repayment	-	-	-	-
Total Student Services	\$ 8,846,823	\$ 8,841,576	\$ 8,933,147	\$ 9,236,416

Plant Services Allocation

Plant Services - Direct Plant	\$ 7,261,812	\$ 7,614,002	\$ 8,049,503	\$ 8,226,150
Plant Services - UGEN Allocation	639,899	686,399	740,671	750,591
Plant Services - University Library	640,681	668,787	706,399	727,622
Plant Services - Health Science Library	137,643	143,953	150,154	153,738
Plant Services - Student Services	609,407	631,626	646,594	650,429
Plant Services - University Center	472,365	536,677	399,700	381,911
Plant Services - Athletic Space	1,234,803	1,287,884	1,319,160	1,316,125
Plant Services - Shared Classroom	303,391	310,306	321,974	326,377
Plant Services - SAGES	28,364	27,659	35,397	42,855
Plant Services - Waste Removal	46,000	46,000	46,000	46,000
Total Plant Services	\$ 11,374,364	\$ 11,953,293	\$ 12,415,552	\$ 12,621,798

ITS Allocation

ITS - ITP	\$ 835,518	\$ 836,745	\$ 620,203	\$ 526,090
ITS - Instructional	1,695,137	1,682,893	1,597,315	1,258,614
ITS - Administrative	749,158	844,593	791,833	728,675
ITS - Infrastructure	3,393,343	3,250,829	3,972,135	4,220,700
Total ITS	\$ 6,673,156	\$ 6,615,060	\$ 6,981,487	\$ 6,734,079

University Services Allocation

University Services	\$ 4,953,741	\$ 5,227,672	\$ 5,211,533	\$ 5,456,743
Total University Services	\$ 4,953,741	\$ 5,227,672	\$ 5,211,533	\$ 5,456,743

Total Allocation	\$ 35,434,517	\$ 36,180,747	\$ 37,013,591	\$ 37,448,005
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CSE

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ 1,759,587	\$ 1,755,472	\$ 1,853,761	\$ 1,960,978
University Library 25%	-	-	-	-
Health Science Library 75%	-	-	-	-
Health Science Library 25%	159,512	146,345	148,412	157,288
MSASS Library 75%	-	-	-	-
MSASS Library 25%	23,982	24,526	26,307	27,023
Law Library	-	-	-	-
Total Library	\$ 1,943,081	\$ 1,926,343	\$ 2,028,480	\$ 2,145,289

Student Services Allocation

Student Services - Undergraduate FTE	\$ 2,714,452	\$ 2,847,963	\$ 3,067,949	\$ 3,530,128
Student Services - Student Head Count	471,193	433,063	563,197	566,542
Student Services - Grad Student Head Count	242,857	255,742	314,131	341,651
Student Services - Grad/Prof Head Count	58,045	56,325	70,640	73,906
Student Services - University Services	33,762	66,834	33,099	40,051
Student Services - SAGES	7,365	(39,122)	199	9,461
Student Services - Faculty/Staff Count	31,692	32,768	41,080	43,893
Student Services - Special - Financial Aid	304,083	307,483	283,230	304,385
Total Student Services	\$ 3,863,449	\$ 3,961,056	\$ 4,373,525	\$ 4,910,017

Plant Services Allocation

Plant Services - Direct Plant	\$ 7,998,802	\$ 8,391,951	\$ 8,785,451	\$ 9,020,309
Plant Services - UGEN Allocation	622,559	674,732	715,640	741,587
Plant Services - University Library	347,112	363,607	384,056	395,595
Plant Services - Health Science Library	74,573	78,265	81,636	83,585
Plant Services - Student Services	267,826	284,241	318,939	348,868
Plant Services - University Center	255,921	291,782	234,382	241,046
Plant Services - Athletic Space	525,476	561,123	626,678	681,678
Plant Services - Shared Classroom	125,588	139,146	150,666	163,193
Plant Services - SAGES	8,739	11,240	9,115	10,926
Plant Services - Waste Removal	46,000	46,000	46,000	46,000
Total Plant Services	\$ 10,272,596	\$ 10,842,088	\$ 11,352,563	\$ 11,732,787

ITS Allocation

ITS - ITP	\$ 774,450	\$ 777,253	\$ 581,029	\$ 498,382
ITS - Instructional	886,636	881,655	902,054	769,042
ITS - Administrative	728,858	830,238	765,073	719,934
ITS - Infrastructure	1,863,134	1,791,427	2,344,942	2,686,960
Total ITS	\$ 4,253,078	\$ 4,280,572	\$ 4,593,099	\$ 4,674,318

University Services Allocation

University Services	\$ 4,819,511	\$ 5,138,820	\$ 5,035,405	\$ 5,391,285
Total University Services	\$ 4,819,511	\$ 5,138,820	\$ 5,035,405	\$ 5,391,285

Total Allocation	\$ 25,151,715	\$ 26,148,880	\$ 27,383,072	\$ 28,853,696
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WSOM

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ 1,281,616	\$ 1,294,961	\$ 1,391,635	\$ 1,438,384
University Library 25%	-	-	-	-
Health Science Library 75%	-	-	-	-
Health Science Library 25%	116,182	107,955	111,414	115,371
MSASS Library 75%	-	-	-	-
MSASS Library 25%	17,468	18,092	19,749	19,821
Law Library	-	-	-	-
Total Library	\$ 1,415,266	\$ 1,421,007	\$ 1,522,798	\$ 1,573,576

Student Services Allocation

Student Services - Undergraduate FTE	\$ 1,156,902	\$ 1,168,274	\$ 1,190,304	\$ 1,331,974
Student Services - Student Head Count	357,995	335,394	444,957	438,717
Student Services - Grad Student Head Count	24,516	28,045	35,655	39,807
Student Services - Grad/Prof Head Count	75,295	79,778	108,648	114,545
Student Services - University Services	17,188	34,507	18,544	23,971
Student Services - SAGES	4,159	(18,039)	117	4,426
Student Services - Faculty/Staff Count	17,447	17,217	20,946	21,622
Student Services - Special - Financial Aid	207,116	212,264	196,862	206,858
Total Student Services	\$ 1,860,619	\$ 1,857,439	\$ 2,016,033	\$ 2,181,920

Plant Services Allocation

Plant Services - Direct Plant	\$ 2,173,876	\$ 2,278,318	\$ 2,429,456	\$ 2,470,277
Plant Services - UGEN Allocation	316,944	348,369	400,940	443,857
Plant Services - University Library	252,823	268,223	283,307	291,819
Plant Services - Health Science Library	54,316	57,734	60,220	61,658
Plant Services - Student Services	127,410	131,454	144,838	152,517
Plant Services - University Center	186,403	215,239	175,998	176,808
Plant Services - Athletic Space	267,645	280,895	306,559	323,300
Plant Services - Shared Classroom	49,973	51,865	57,144	61,274
Plant Services - SAGES	4,935	5,183	5,362	5,111
Plant Services - Waste Removal	-	-	-	-
Total Plant Services	\$ 3,434,326	\$ 3,637,279	\$ 3,863,825	\$ 3,986,621

ITS Allocation

ITS - ITP	\$ 274,403	\$ 276,278	\$ 209,259	\$ 180,869
ITS - Instructional	597,678	626,638	645,732	527,153
ITS - Administrative	371,061	428,657	428,635	430,897
ITS - Infrastructure	1,208,129	1,208,964	1,594,167	1,753,812
Total ITS	\$ 2,451,270	\$ 2,540,538	\$ 2,877,794	\$ 2,892,731

University Services Allocation

University Services	\$ 2,453,605	\$ 2,653,206	\$ 2,821,108	\$ 3,226,810
Total University Services	\$ 2,453,605	\$ 2,653,206	\$ 2,821,108	\$ 3,226,810

Total Allocation	\$ 11,615,086	\$ 12,109,469	\$ 13,101,557	\$ 13,861,658
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MSASS

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ -	\$ -	\$ -	\$ -
University Library 25%	189,245	207,019	193,865	213,165
Health Science Library 75%	-	-	-	-
Health Science Library 25%	40,063	39,193	33,073	37,717
MSASS Library 75%	378,391	385,753	390,452	387,981
MSASS Library 25%	-	-	-	-
Law Library	-	-	-	-
Total Library	\$ 607,698	\$ 631,965	\$ 617,390	\$ 638,863

Student Services Allocation

Student Services - Undergraduate FTE	\$ 14,440	\$ 13,641	\$ 18,771	\$ 25,000
Student Services - Student Head Count	106,484	106,053	110,597	121,192
Student Services - Grad Student Head Count	18,859	19,587	22,642	20,035
Student Services - Grad/Prof Head Count	33,755	37,626	38,877	45,665
Student Services - University Services	9,068	18,407	9,650	11,973
Student Services - SAGES	-	-	-	-
Student Services - Faculty/Staff Count	12,478	13,107	15,811	17,220
Student Services - Special - Financial Aid	52,898	58,246	42,891	50,084
Total Student Services	\$ 247,982	\$ 266,666	\$ 259,239	\$ 291,169

Plant Services Allocation

Plant Services - Direct Plant *	\$ 773,484	\$ 772,476	\$ 821,722	\$ 837,984
Plant Services - UGEN Allocation	167,217	185,825	208,655	221,704
Plant Services - University Library	37,332	42,879	45,291	46,652
Plant Services - Health Science Library	18,730	20,960	21,863	22,385
Plant Services - Student Services	16,631	18,187	18,118	19,622
Plant Services - University Center	64,277	78,142	52,493	57,803
Plant Services - Athletic Space	39,475	44,894	43,544	49,540
Plant Services - Shared Classroom	544	730	1,159	1,061
Plant Services - SAGES	-	-	-	-
Plant Services - Waste Removal	-	-	-	-
Total Plant Services	\$ 1,117,690	\$ 1,164,093	\$ 1,212,844	\$ 1,256,751

ITS Allocation

ITS - ITP	\$ 96,047	\$ 93,530	\$ 69,942	\$ 60,460
ITS - Instructional	178,050	194,473	160,422	149,288
ITS - Administrative	195,769	228,652	223,067	215,231
ITS - Infrastructure	427,441	442,666	489,694	602,044
Total ITS	\$ 897,307	\$ 959,320	\$ 943,126	\$ 1,027,023

University Services Allocation

University Services	\$ 1,294,504	\$ 1,415,258	\$ 1,468,141	\$ 1,611,774
Total University Services	\$ 1,294,504	\$ 1,415,258	\$ 1,468,141	\$ 1,611,774

Total Allocation	\$ 4,165,182	\$ 4,437,302	\$ 4,500,740	\$ 4,825,580
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* Includes Mandel Center Direct Plant allocation.

LAW

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ -	\$ -	\$ -	\$ -
University Library 25%	146,823	127,186	137,845	140,393
Health Science Library 75%	-	-	-	-
Health Science Library 25%	27,666	23,168	53,808	54,901
MSASS Library 75%	-	-	-	-
MSASS Library 25%	7,424	6,307	7,430	7,548
Law Library	2,714,032	2,679,229	2,483,355	2,550,718
Total Library	\$ 2,895,946	\$ 2,835,891	\$ 2,682,439	\$ 2,753,560

Student Services Allocation

Student Services - Undergraduate FTE	\$ -	\$ 1,162	\$ 8,184	\$ 12,011
Student Services - Student Head Count	168,857	127,876	149,134	147,888
Student Services - Grad Student Head Count	-	-	-	-
Student Services - Grad/Prof Head Count	54,315	45,901	53,157	56,480
Student Services - University Services	13,829	26,868	13,404	16,418
Student Services - SAGES	194	(4,109)	32	806
Student Services - Faculty/Staff Count	10,711	10,330	12,162	12,947
Student Services - Special - Financial Aid	83,278	69,850	57,462	60,735
Total Student Services	\$ 331,185	\$ 277,878	\$ 293,535	\$ 307,285

Plant Services Allocation

Plant Services - Direct Plant	\$ 1,374,238	\$ 1,439,874	\$ 1,524,305	\$ 1,564,633
Plant Services - UGEN Allocation	255,006	271,247	289,818	304,007
Plant Services - University Library	28,964	26,344	27,825	28,661
Plant Services - Health Science Library	12,934	12,390	12,924	13,233
Plant Services - Student Services	22,256	19,242	20,490	20,664
Plant Services - University Center	90,929	87,019	63,321	64,109
Plant Services - Athletic Space	52,128	47,375	49,482	52,059
Plant Services - Shared Classroom	99	531	652	411
Plant Services - SAGES	231	1,180	1,471	930
Plant Services - Waste Removal	-	-	-	-
Total Plant Services	\$ 1,836,785	\$ 1,905,203	\$ 1,990,289	\$ 2,048,707

ITS Allocation

ITS - ITP	\$ 162,743	\$ 162,322	\$ 122,063	\$ 104,533
ITS - Instructional	319,320	262,429	240,511	199,890
ITS - Administrative	298,547	333,761	309,838	295,131
ITS - Infrastructure	673,622	548,546	649,363	727,889
Total ITS	\$ 1,454,232	\$ 1,307,058	\$ 1,321,774	\$ 1,327,443

University Services Allocation

University Services	\$ 1,974,118	\$ 2,065,838	\$ 2,039,228	\$ 2,210,112
Total University Services	\$ 1,974,118	\$ 2,065,838	\$ 2,039,228	\$ 2,210,112

Total Allocation	\$ 8,492,266	\$ 8,391,868	\$ 8,327,265	\$ 8,647,107
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DENT

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ -	\$ -	\$ -	\$ -
University Library 25%	222,111	229,719	233,023	230,983
Health Science Library 75%	238,906	227,170	229,691	231,804
Health Science Library 25%	-	-	-	-
MSASS Library 75%	-	-	-	-
MSASS Library 25%	7,069	7,288	7,046	7,022
Law Library	-	-	-	-
Total Library	\$ 468,086	\$ 464,177	\$ 469,760	\$ 469,809

Student Services Allocation

Student Services - Undergraduate FTE	\$ 8,809	\$ 10,043	\$ 8,446	\$ 3,203
Student Services - Student Head Count	110,084	103,668	123,139	116,042
Student Services - Grad Student Head Count	36,041	49,190	57,517	58,524
Student Services - Grad/Prof Head Count	35,107	36,895	43,818	44,573
Student Services - University Services	12,301	25,189	12,566	15,008
Student Services - SAGES	928	(4,275)	14	-
Student Services - Faculty/Staff Count	20,318	20,660	23,378	25,636
Student Services - Special - Financial Aid	54,525	56,854	47,482	47,529
Total Student Services	\$ 278,115	\$ 298,224	\$ 316,359	\$ 310,515

Plant Services Allocation

Plant Services - Direct Plant	\$ 2,215,519	\$ 2,325,505	\$ 2,427,210	\$ 2,489,943
Plant Services - UGEN Allocation	226,833	254,293	271,690	277,892
Plant Services - University Library	43,816	47,581	50,257	51,767
Plant Services - Health Science Library	111,690	121,489	126,722	129,747
Plant Services - Student Services	18,403	20,725	22,383	21,133
Plant Services - University Center	75,440	86,710	62,923	62,634
Plant Services - Athletic Space	45,903	50,003	50,909	51,133
Plant Services - Shared Classroom	473	553	280	-
Plant Services - SAGES	1,101	1,228	632	-
Plant Services - Waste Removal	-	-	-	-
Total Plant Services	\$ 2,739,178	\$ 2,908,086	\$ 3,013,007	\$ 3,084,249

ITS Allocation

ITS - ITP	\$ 203,895	\$ 206,039	\$ 153,603	\$ 130,841
ITS - Instructional	209,583	213,708	199,387	159,410
ITS - Administrative	265,563	312,900	290,457	269,778
ITS - Infrastructure	550,885	535,069	632,608	703,577
Total ITS	\$ 1,229,927	\$ 1,267,716	\$ 1,276,056	\$ 1,263,606

University Services Allocation

University Services	\$ 1,756,014	\$ 1,936,719	\$ 1,911,674	\$ 2,020,253
Total University Services	\$ 1,756,014	\$ 1,936,719	\$ 1,911,674	\$ 2,020,253

Total Allocation	\$ 6,471,319	\$ 6,874,922	\$ 6,986,857	\$ 7,148,432
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NURS

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ 227,473	\$ 227,047	\$ 229,997	\$ 231,970
University Library 25%	255,105	246,049	255,193	246,316
Health Science Library 75%	274,395	243,319	251,543	247,192
Health Science Library 25%	20,621	18,928	18,414	18,606
MSASS Library 75%	-	-	-	-
MSASS Library 25%	11,220	10,979	10,981	10,684
Law Library	-	-	-	-
Total Library	\$ 788,814	\$ 746,321	\$ 766,127	\$ 754,768

Student Services Allocation

Student Services - Undergraduate FTE	\$ 669,130	\$ 669,617	\$ 680,812	\$ 738,662
Student Services - Student Head Count	219,075	190,560	228,090	217,206
Student Services - Grad Student Head Count	14,039	16,916	23,163	27,680
Student Services - Grad/Prof Head Count	47,415	45,124	52,668	53,476
Student Services - University Services	9,105	17,873	9,065	11,335
Student Services - SAGES	2,846	(8,453)	70	3,774
Student Services - Faculty/Staff Count	15,349	16,106	20,270	20,457
Student Services - Special - Financial Aid	125,719	120,747	102,455	104,049
Total Student Services	\$ 1,102,679	\$ 1,068,490	\$ 1,116,592	\$ 1,176,639

Plant Services Allocation

Plant Services - Direct Plant	\$ 1,154,950	\$ 1,212,164	\$ 1,284,023	\$ 1,298,959
Plant Services - UGEN Allocation	167,892	180,443	195,996	209,880
Plant Services - University Library	95,198	97,991	103,502	106,612
Plant Services - Health Science Library	137,922	140,248	146,289	149,781
Plant Services - Student Services	75,112	75,033	79,643	81,659
Plant Services - University Center	119,732	130,612	97,548	95,306
Plant Services - Athletic Space	162,115	165,728	174,469	178,152
Plant Services - Shared Classroom	28,401	28,732	32,875	32,755
Plant Services - SAGES	3,377	2,428	3,185	4,359
Plant Services - Waste Removal	-	-	-	-
Total Plant Services	\$ 1,944,698	\$ 2,033,381	\$ 2,117,531	\$ 2,157,463

ITS Allocation

ITS - ITP	\$ 131,867	\$ 131,589	\$ 98,412	\$ 84,034
ITS - Instructional	321,441	316,835	300,722	238,506
ITS - Administrative	196,559	222,030	209,534	203,752
ITS - Infrastructure	700,619	669,866	825,578	887,091
Total ITS	\$ 1,350,485	\$ 1,340,319	\$ 1,434,246	\$ 1,413,383

University Services Allocation

University Services	\$ 1,299,726	\$ 1,374,271	\$ 1,379,071	\$ 1,525,813
Total University Services	\$ 1,299,726	\$ 1,374,271	\$ 1,379,071	\$ 1,525,813

Total Allocation	\$ 6,486,403	\$ 6,562,782	\$ 6,813,567	\$ 7,028,066
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CSOM

 IDC Detail Allocated Amounts by Management Center by Detail Cost Category
 Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ -	\$ -	\$ -	\$ -
University Library 25%	1,360,699	1,355,342	1,396,148	1,415,237
Health Science Library 75%	1,463,590	1,341,425	1,376,180	1,420,267
Health Science Library 25%	-	-	-	-
MSASS Library 75%	-	-	-	-
MSASS Library 25%	43,309	42,890	42,219	43,022
Law Library	-	-	-	-
Total Library	\$ 2,867,598	\$ 2,739,657	\$ 2,814,547	\$ 2,878,526

Student Services Allocation

Student Services - Undergraduate FTE	\$ 313,101	\$ 327,543	\$ 330,900	\$ 357,450
Student Services - Student Head Count	510,393	507,222	555,728	545,703
Student Services - Grad Student Head Count	346,369	397,079	490,846	528,821
Student Services - Grad/Prof Head Count	153,388	154,822	185,207	195,606
Student Services - University Services	153,577	149,387	139,054	164,931
Student Services - SAGES	583	(1,382)	9	397
Student Services - Faculty/Staff Count	186,950	185,530	221,347	232,537
Student Services - Special - Financial Aid	201,481	204,611	176,346	184,884
Total Student Services	\$ 1,865,843	\$ 1,924,813	\$ 2,099,438	\$ 2,210,329

Plant Services Allocation

Plant Services - Direct Plant	\$ 23,133,780	\$ 24,318,240	\$ 25,099,277	\$ 25,718,171
Plant Services - UGEN Allocation	2,831,919	2,900,702	3,006,535	3,053,920
Plant Services - University Library	268,424	281,508	297,340	306,273
Plant Services - Health Science Library	684,239	718,777	749,736	767,633
Plant Services - Student Services	122,145	129,620	146,106	149,791
Plant Services - University Center	462,164	510,195	374,857	383,762
Plant Services - Athletic Space	325,145	341,487	357,678	368,942
Plant Services - Shared Classroom	14,403	14,630	15,351	16,431
Plant Services - SAGES	692	405	426	459
Plant Services - Waste Removal	373,000	373,000	373,000	373,000
Total Plant Services	\$ 28,215,911	\$ 29,588,563	\$ 30,420,303	\$ 31,138,382

ITS Allocation

ITS - ITP	\$ 1,722,682	\$ 1,717,158	\$ 1,276,110	\$ 1,087,603
ITS - Instructional	970,643	950,088	898,910	748,777
ITS - Administrative	3,315,454	3,569,225	3,214,212	2,964,752
ITS - Infrastructure	3,506,547	3,260,683	3,914,490	4,437,150
Total ITS	\$ 9,515,326	\$ 9,497,154	\$ 9,303,722	\$ 9,238,282

University Services Allocation

University Services	\$ 21,923,147	\$ 22,091,999	\$ 21,154,669	\$ 22,201,778
Total University Services	\$ 21,923,147	\$ 22,091,999	\$ 21,154,669	\$ 22,201,778

Total Allocation	\$ 64,387,826	\$ 65,842,187	\$ 65,792,680	\$ 67,667,297
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UGEN

IDC Detail Allocated Amounts by Management Center by Detail Cost Category

Budget 2015-2018

School Allocation by Allocation Pool

Library Allocation	2015	2016	2017	2018
University Library 75%	\$ 5,520	\$ 879	\$ -	\$ -
University Library 25%	-	-	-	-
Health Science Library 75%	-	-	-	-
Health Science Library 25%	500	73	-	-
MSASS Library 75%	85,822	85,822	85,822	85,822
MSASS Library 25%	-	-	-	-
Law Library	-	-	-	-
UGEN Library Allocation	129,044	2,254,531	1,175,553	1,452,084
Total Library	\$ 220,886	\$ 2,341,306	\$ 1,261,375	\$ 1,537,906
Student Services Allocation				
Student Services - Undergraduate FTE	\$ 444,250	\$ 457,147	\$ 452,445	\$ 430,715
Student Services - Student Head Count	49,322	44,603	54,032	45,693
Student Services - Grad Student Head Count	-	-	-	-
Student Services - Grad/Prof Head Count	559	91	-	-
Student Services - University Services	359	26	1	-
Student Services - SAGES	38,873	(170,088)	1,029	35,170
Student Services - Faculty/Staff Count	-	-	-	-
Student Services - Special - Financial Aid	36,059	35,755	-	27,565
UGEN Student Services Allocation	2,570,230	6,128,916	5,948,778	6,765,809
Total Student Services	\$ 3,139,653	\$ 6,496,450	\$ 6,456,285	\$ 7,304,952
Plant Services Allocation				
Plant Services - Direct Plant *	\$ -	\$ -	\$ -	\$ -
Plant Services - UGEN Allocation	6,615	261	17	-
Plant Services - University Library	1,089	182	192	198
Plant Services - Health Science Library	234	39	41	42
Plant Services - Student Services	36,601	37,924	38,758	35,545
Plant Services - University Center	22,769	25,612	24,606	16,621
Plant Services - Athletic Space	74,675	78,149	80,304	72,816
Plant Services - Shared Classroom	19,791	21,988	20,876	17,345
Plant Services - SAGES	46,124	48,868	47,093	40,619
Plant Services - Waste Removal	-	-	-	-
UGEN Plant Services Allocation	(1,627,299)	(1,483,934)	(1,966,069)	(4,301,353)
Total Plant Services	\$ (1,419,402)	\$ (1,270,912)	\$ (1,754,183)	\$ (4,118,167)
ITS Allocation				
ITS - ITP	\$ 4,705	\$ 2,589	\$ 2,641	\$ 2,112
ITS - Instructional	90,345	89,837	86,056	61,723
ITS - Administrative	7,744	321	18	-
ITS - Infrastructure	159,107	151,249	188,699	181,397
UGEN ITS Allocation	(1,313,669)	(868,084)	(40,594)	1,531,241
Total ITS	\$ (1,051,769)	\$ (624,088)	\$ 236,820	\$ 1,776,473
University Services Allocation				
University Services	\$ 51,206	\$ 1,990	\$ 116	\$ -
UGEN University Services Allocation	14,007,211	16,303,114	19,618,241	19,832,134
Total University Services	\$ 14,058,417	\$ 16,305,104	\$ 19,618,357	\$ 19,832,134
Total Allocation	\$ 14,947,786	\$ 23,247,859	\$ 25,818,654	\$ 26,333,298

* Excludes Mandel Center Direct Plant allocation.

IDC Summary Allocated Amounts by Management Center
Budget 2015-2018
In thousands of dollars

Total Allocation (all Pools)

SCHOOL	2015	2016	2017	2018
CAS	\$ 35,434	\$ 36,181	\$ 37,014	\$ 37,448
CSE	25,151	26,149	27,383	28,855
WSOM	11,615	12,109	13,102	13,861
MSASS	4,166	4,438	4,500	4,826
LAW	8,494	8,392	8,327	8,648
DENT	6,471	6,875	6,987	7,148
NURS	6,487	6,561	6,814	7,027
CSOM	64,388	65,843	65,793	67,667
UGEN	14,948	23,248	25,819	26,333
TOTAL	\$ 177,154	\$ 189,796	\$ 195,738	\$ 201,813