

UM Academic Instructional Budget Targets 2021

<u>College/School/Department</u>	<u>FY18 GF Instructional</u>	<u>Presumptive</u>	<u>Strategic</u>	<u>Strategic</u>	<u>Budget Target</u>	<u>Budget Change</u>	<u>Budget Change</u>
	<u>\$ Paid</u>	<u>Instructional</u>	<u>Investment (\$)</u>	<u>Investment (%)</u>		<u>from 2018 (\$)</u>	<u>from 2018 (%)</u>
College of Business							
Accounting and Finance	\$ 1,251,967	\$ 1,020,224	\$ 188,728	18%	\$ 1,208,952	\$ (43,015)	-3%
Management and Marketing	\$ 1,210,589	\$ 943,167	\$ 225,797	24%	\$ 1,168,964	\$ (41,625)	-3%
Management Information Systems	\$ 966,010	\$ 565,141	\$ 367,638	65%	\$ 932,779	\$ (33,231)	-3%
<i>College Total</i>	<i>\$ 3,428,566</i>	<i>\$ 2,528,532</i>	<i>\$ 782,163</i>	<i>31%</i>	<i>\$ 3,310,695</i>	<i>\$ (117,871)</i>	<i>-3%</i>
Phyllis J. Washington College of Education and Human Sciences							
Counselor Education	\$ 345,523	\$ 493,745	\$ (93,745)	-19%	\$ 400,000	\$ 54,477	16%
Educational Leadership	\$ 405,929	\$ 338,266	\$ -	0%	\$ 338,266	\$ (67,663)	-17%
Health and Human Performance	\$ 832,217	\$ 616,966	\$ 100,034	16%	\$ 717,000	\$ (115,217)	-14%
Speech, Language and Hearing Sciences	\$ 433,740	\$ 584,514	\$ (64,514)	-11%	\$ 520,000	\$ 86,260	20%
Teaching and Learning	\$ 960,427	\$ 833,552	\$ 126,875	15%	\$ 960,427	\$ -	0%
<i>College Total</i>	<i>\$ 2,977,836</i>	<i>\$ 2,867,043</i>	<i>\$ 68,650</i>	<i>2%</i>	<i>\$ 2,935,693</i>	<i>\$ (42,143)</i>	<i>-1%</i>
W.A. Franke College of Forestry and Conservation (combined)							
	\$ 1,723,776	\$ 1,593,384	\$ 180,392	11%	\$ 1,773,776	\$ 50,000	3%
College of Health Professions and Biomedical Sciences							
Biomedical and Pharmaceutical Sciences	\$ 1,841,072	\$ 1,431,781	\$ -	0%	\$ 1,431,781	\$ (409,291)	-22%
Pharmacy Practice	\$ 1,142,932	\$ 1,293,414	\$ (150,482)	-12%	\$ 1,142,932	\$ -	0%
Physical Therapy	\$ 534,111	\$ 680,445	\$ (100,445)	-15%	\$ 580,000	\$ 45,889	9%
Public and Community Health	\$ 153,172	\$ 468,304	\$ (258,304)	-55%	\$ 210,000	\$ 56,828	37%
Social Work	\$ 558,231	\$ 557,941	\$ 42,059	8%	\$ 600,000	\$ 41,769	7%
Program with specified budget within CHPBS							
Material Sciences	\$ 86,700	\$ 26,010	\$ (26,010)	-100%	\$ -	\$ (86,700)	-100%
<i>College Total</i>	<i>\$ 4,316,218</i>	<i>\$ 4,457,895</i>	<i>\$ (493,182)</i>	<i>-11%</i>	<i>\$ 3,964,713</i>	<i>\$ (351,505)</i>	<i>-8%</i>
College of Humanities and Sciences							
Anthropology	\$ 1,332,520	\$ 731,793	\$ 388,207	53%	\$ 1,120,000	\$ (212,520)	-16%
Chemistry and Biochemistry	\$ 1,526,413	\$ 1,084,061	\$ 100,000	9%	\$ 1,184,061	\$ (342,352)	-22%
Communication Studies	\$ 745,187	\$ 397,315	\$ 150,000	38%	\$ 547,315	\$ (197,872)	-27%
Computer Science	\$ 553,982	\$ 569,930	\$ -	0%	\$ 569,930	\$ 15,948	3%
Division of Biological Sciences	\$ 2,335,739	\$ 1,632,518	\$ 367,482	23%	\$ 2,000,000	\$ (335,739)	-14%
Economics	\$ 653,907	\$ 397,868	\$ 140,132	35%	\$ 538,000	\$ (115,907)	-18%
English	\$ 1,808,507	\$ 1,379,570	\$ 5,430	0%	\$ 1,385,000	\$ (423,507)	-23%
Environmental Studies	\$ 531,334	\$ 424,088	\$ 912	0%	\$ 425,000	\$ (106,334)	-20%
Geography	\$ 408,559	\$ 302,537	\$ (0)	0%	\$ 302,537	\$ (106,022)	-26%
Geosciences	\$ 1,051,225	\$ 478,910	\$ 371,090	77%	\$ 850,000	\$ (201,225)	-19%
Global Humanities and Religions	\$ 274,403	\$ 154,517	\$ (154,517)	-100%	\$ -	\$ (274,403)	-100%
History	\$ 1,057,506	\$ 528,556	\$ 228,934	43%	\$ 757,490	\$ (300,016)	-28%
Math	\$ 1,774,980	\$ 1,231,333	\$ 148,667	12%	\$ 1,380,000	\$ (394,980)	-22%
MCLL	\$ 1,360,199	\$ 1,029,472	\$ (119,472)	-12%	\$ 910,000	\$ (450,199)	-33%
Native American Studies	\$ 400,921	\$ 246,626	\$ 154,295	63%	\$ 400,921	\$ -	0%
Philosophy	\$ 615,772	\$ 504,578	\$ 11,604	2%	\$ 516,182	\$ (99,590)	-16%
Physics & Astronomy	\$ 618,832	\$ 432,793	\$ 97,207	22%	\$ 530,000	\$ (88,832)	-14%
Political Science	\$ 804,960	\$ 467,110	\$ 182,890	39%	\$ 650,000	\$ (154,960)	-19%
Psychology	\$ 1,290,088	\$ 804,847	\$ 395,153	49%	\$ 1,200,000	\$ (90,088)	-7%
Sociology	\$ 517,231	\$ 432,570	\$ -	0%	\$ 432,570	\$ (84,661)	-16%
Programs with specified budgets within CHS							
African-American Studies	\$ 26,225	\$ 62,295	\$ -	0%	\$ 62,295	\$ 36,071	138%
Women's, Gender and Sexuality Studies	\$ 39,487	\$ 10,147	\$ 52,148	514%	\$ 62,295	\$ 22,808	58%
<i>College Total</i>	<i>\$ 19,727,977</i>	<i>\$ 13,303,433</i>	<i>\$ 2,520,163</i>	<i>19%</i>	<i>\$ 15,823,596</i>	<i>\$ (3,904,381)</i>	<i>-20%</i>
College of Visual and Performing Arts							
Art	\$ 863,277	\$ 523,121	\$ 216,879	41%	\$ 740,000	\$ (123,277)	-14%
Media Arts	\$ 355,949	\$ 242,105	\$ 113,844	47%	\$ 355,949	\$ -	0%
Music	\$ 1,414,644	\$ 963,549	\$ 261,451	27%	\$ 1,225,000	\$ (189,644)	-13%
Theatre and Dance	\$ 934,561	\$ 612,116	\$ 187,884	31%	\$ 800,000	\$ (134,561)	-14%
<i>College Total</i>	<i>\$ 3,568,431</i>	<i>\$ 2,340,892</i>	<i>\$ 780,057</i>	<i>33%</i>	<i>\$ 3,120,949</i>	<i>\$ (447,482)</i>	<i>-13%</i>
School of Journalism							
	\$ 768,689	\$ 703,532	\$ 65,157	9%	\$ 768,689	\$ -	0%
School of Law							
	\$ 1,643,750	\$ 1,357,062	\$ 100,070	7%	\$ 1,457,132	\$ (186,618)	-11%
Totals	\$ 38,155,243	\$ 29,151,772	\$ 4,003,471	14%	\$ 33,155,243	\$ (5,000,000)	-13%