

Table 1

The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2011-12

	FY 2011 Adjusted Budget*	Recommended Change	Proposed FY 2012 Budget	% Change	Average Annualized Three-Year % Change
Revenue Budgets					
State appropriation	315,147,800	(46,344,500)	268,803,300	-14.71%	-6.60%
Tuition and Fees	1,015,952,444	74,387,572	1,090,340,016	7.32%	6.82%
Indirect Cost Recovery	212,467,041	5,824,094	218,291,135	2.74%	8.36%
Other Revenue	9,678,000	(75,000)	9,603,000	-0.77%	-9.21%
Total Revenues	1,553,245,285	33,792,166	1,587,037,451	2.18%	4.05%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	14,442,729	434,652	14,877,381	3.01%	5.64%
School of Art & Design	9,501,157	13,978	9,515,135	0.15%	2.58%
Stephen M. Ross School of Business	74,768,189	2,334,241	77,102,430	3.12%	3.07%
School of Dentistry	30,191,734	(234,688)	29,957,046	-0.78%	2.70%
School of Education	17,345,577	(366,052)	16,979,525	-2.11%	1.90%
College of Engineering	151,552,960	4,071,861	155,624,821	2.69%	6.94%
School of Information	13,487,251	633,115	14,120,366	4.69%	8.19%
School of Kinesiology	10,286,868	1,038,745	11,325,613	10.10%	5.37%
Law School	42,157,221	926,053	43,083,274	2.20%	1.43%
College of Literature, Science and the Arts	309,194,192	14,937,295	324,131,487	4.83%	3.66%
Medical School	89,252,020	(11,155,935)	78,096,085	-12.50%	-1.91%
School of Music, Theatre & Dance	27,418,471	1,568,865	28,987,336	5.72%	3.92%
School of Natural Resources & Environment	8,168,987	1,246,979	9,415,966	15.26%	13.22%
School of Nursing	14,265,442	1,024,704	15,290,146	7.18%	4.37%
College of Pharmacy	11,346,208	640,375	11,986,583	5.64%	3.43%
School of Public Health	30,975,114	2,730,362	33,705,476	8.81%	6.74%
Gerald R. Ford School of Public Policy	9,631,470	(760,734)	8,870,736	-7.90%	1.56%
School of Social Work	18,257,697	488,964	18,746,661	2.68%	3.13%
Horace H. Rackham School of Graduate Studies	8,617,360	962	8,618,322	0.01%	1.02%
University Academic Units	59,543,316	924,862	60,468,178	1.55%	2.10%
Research Units	4,314,464	654,726	4,969,190	15.18%	6.43%
Academic Program Support	84,366,721	(2,920,883)	81,445,838	-3.46%	15.91%
TOTAL ACADEMIC	1,039,085,148	18,232,447	1,057,317,595	1.75%	4.46%
President	1,794,644	37,477	1,832,121	2.09%	1.59%
Provost & Executive Vice President for Academic Affairs	29,528,862	50,265	29,579,127	0.17%	2.56%
Executive Vice President & Chief Financial Officer	164,732,448	4,124,707	168,857,155	2.50%	1.20%
Vice President for Communications	5,283,304	281,488	5,564,792	5.33%	2.73%
Vice President for Development	833,873	7,256	841,129	0.87%	1.50%
Vice President & General Counsel	3,054,037	18,812	3,072,849	0.62%	1.26%
Vice President for Government Relations	1,809,518	11,198	1,820,716	0.62%	1.15%
Vice President for Research- Support Units	23,477,918	350,536	23,828,454	1.49%	2.39%
Vice President & Secretary of the University	722,795	21,127	743,922	2.92%	2.48%
Vice President for Student Affairs	15,091,771	66,868	15,158,639	0.44%	1.85%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	246,329,170	4,969,734	251,298,904	2.02%	1.53%
General University Support	36,778,415	650,891	37,429,306	1.77%	0.91%
Centrally Awarded Financial Aid	126,055,933	8,199,075	134,255,008	6.50%	7.99%
Utilities	88,412,821	1,283,100	89,695,921	1.45%	2.49%
Insurance	8,477,433	36,954	8,514,387	0.44%	5.25%
Legal and Professional Fees	369,031	0	369,031	0.00%	0.00%
Ceremonial and Presidential Events	737,334	19,965	757,299	2.71%	5.44%
Departmental Income	6,000,000	0	6,000,000	0.00%	0.00%
Staff Benefits Pool	1,000,000	400,000	1,400,000	40.00%	19.52%
UNIVERSITY ITEMS	267,830,967	10,589,985	278,420,952	3.95%	4.86%
Total Expenditures	1,553,245,285	33,792,166	1,587,037,451	2.18%	4.05%

* Transfers between units are incorporated in the FY 2011 Adjusted Budget