

Table 1

**The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2015-16**

	FY 2015 Adjusted Budget **	Recommended Change	Proposed FY 2016 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State appropriation	295,174,100	4,256,500	299,430,600	1.44%	3.12%
Tuition and Fees	1,277,842,077	30,976,544	1,308,818,621	2.42%	4.21%
Indirect Cost Recovery	213,874,087	1,925,202	215,799,289	0.90%	0.65%
Other Revenue	8,020,000	1,680,000	9,700,000	20.95%	7.45%
Total Revenues	1,794,910,264	38,838,246	1,833,748,510	2.16%	3.60%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	18,467,519	2,058,804	20,526,323	11.15%	10.08%
Penny W. Stamps School of Art & Design	11,778,047	259,774	12,037,821	2.21%	4.05%
Stephen M. Ross School of Business	96,751,609	1,245,218	97,996,827	1.29%	5.69%
School of Dentistry	31,247,292	556,336	31,803,628	1.78%	0.19%
School of Education	18,289,538	(165,845)	18,123,693	-0.91%	2.66%
College of Engineering	180,288,445	5,726,816	186,015,261	3.18%	3.89%
School of Information	19,474,858	(1,620,015)	17,854,843	-8.32%	5.81%
School of Kinesiology	13,142,883	1,937,938	15,080,821	14.75%	8.56%
Law School	41,158,637	831,287	41,989,924	2.02%	-2.81%
College of Literature, Science and the Arts	366,812,474	25,731	366,838,205	0.01%	2.52%
Medical School	71,282,980	4,032,496	75,315,476	5.66%	-2.82%
School of Music, Theatre & Dance	33,348,472	1,778,822	35,127,294	5.33%	4.04%
School of Natural Resources & Environment	11,042,912	(953,843)	10,089,069	-8.64%	-3.95%
School of Nursing	18,507,910	(399,205)	18,108,705	-2.16%	1.47%
College of Pharmacy	13,922,231	1,499,273	15,421,504	10.77%	3.25%
School of Public Health	33,474,829	506,482	33,981,311	1.51%	2.73%
Gerald R. Ford School of Public Policy	10,414,882	273,818	10,688,700	2.63%	4.66%
School of Social Work	21,014,601	140,042	21,154,643	0.67%	1.41%
Horace H. Rackham School of Graduate Studies	8,568,028	785,711	9,353,739	9.17%	3.66%
University Academic Units	65,670,309	2,170,981	67,841,290	3.31%	3.27%
Research Units	3,326,026	392,697	3,718,723	11.81%	-9.05%
Academic Program Support	79,382,617	(1,167,151)	78,215,466	-1.47%	8.99%
Capital Renewal Fund	44,904,791	1,159,099	46,063,890	2.58%	14.98%
TOTAL ACADEMIC	1,212,271,890	21,075,266	1,233,347,156	1.74%	3.31%
President	2,010,951	228,631	2,239,582	11.37%	7.16%
Provost & Executive Vice President for Academic Affairs	32,649,413	645,506	33,294,919	1.98%	2.41%
Executive Vice President & Chief Financial Officer	161,700,239	3,190,599	164,890,838	1.97%	1.20%
Division of Public Safety & Security	10,191,929	207,419	10,399,348	2.04%	3.34%
Vice President for Communications	6,046,855	136,397	6,183,252	2.26%	2.19%
Vice President & General Counsel	3,554,489	136,936	3,691,425	3.85%	6.45%
Vice President for Government Relations	1,966,254	60,784	2,027,038	3.09%	3.93%
Vice President for Research - Support Units	25,015,602	598,261	25,613,863	2.39%	1.74%
Vice President & Secretary of the University	774,866	16,226	791,092	2.09%	3.59%
Vice President for Student Life	15,674,338	961,218	16,635,556	6.13%	3.69%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	259,584,936	6,181,977	265,766,913	2.38%	1.70%
General University Support	40,897,366	(3,766,331)	37,131,035	-9.21%	-1.58%
Rackham Financial Aid	50,145,823	1,353,937	51,499,760	2.70%	4.83%
Undergraduate Financial Aid	133,298,662	10,828,587	144,127,249	8.12%	12.93%
Utilities	67,215,901	(35,923)	67,179,978	-0.05%	-1.27%
Insurance	8,857,127	484,624	9,341,751	5.47%	3.12%
North Campus Research Complex	14,402,800	2,059,595	16,462,395	14.30%	33.70%
Legal and Professional Fees	369,031	0	369,031	0.00%	0.00%
Ceremonial and Presidential Events	766,728	(43,486)	723,242	-5.67%	-1.27%
Departmental Income	6,000,000	1,000,000	7,000,000	16.67%	5.27%
Staff Benefits Pool	1,100,000	(300,000)	800,000	-27.27%	-22.22%
UNIVERSITY ITEMS	323,053,438	11,581,003	334,634,441	3.58%	6.38%
Total Expenditures	1,794,910,264	38,838,246	1,833,748,510	2.16%	3.60%

** Transfers between units are incorporated in the FY 2015 Adjusted Budget