

Table 1

**The University of Michigan - Ann Arbor
Proposed General Fund Budget
Fiscal Year 2014-15**

	FY 2014 Adjusted Budget *	Recommended Change	Proposed FY 2015 Budget	% Change	Average Annualized 3 Year % Change
Revenue Budgets					
State appropriation	279,108,700	16,065,400	295,174,100	5.76%	3.17%
Tuition and Fees	1,217,808,035	60,034,042	1,277,842,077	4.93%	5.43%
Indirect Cost Recovery	219,303,352	(5,429,265)	213,874,087	-2.48%	-0.68%
Other Revenue	7,920,000	100,000	8,020,000	1.26%	-5.83%
Total Revenues	1,724,140,087	70,770,177	1,794,910,264	4.10%	4.19%
Expenditure Budgets by Unit					
A. Alfred Taubman College of Architecture & Urban Planning	17,038,697	1,428,822	18,467,519	8.39%	7.74%
Penny W. Stamps School of Art & Design	10,894,277	883,770	11,778,047	8.11%	7.35%
Stephen M. Ross School of Business	92,801,175	3,950,434	96,751,609	4.26%	7.85%
School of Dentistry	31,524,830	(277,538)	31,247,292	-0.88%	0.33%
School of Education	17,731,456	558,082	18,289,538	3.15%	2.65%
College of Engineering	174,102,625	6,185,820	180,288,445	3.55%	5.02%
School of Information	16,263,371	3,211,487	19,474,858	19.75%	11.31%
School of Kinesiology	12,840,886	301,997	13,142,883	2.35%	5.07%
Law School	42,740,687	(1,582,050)	41,158,637	-3.70%	-2.24%
College of Literature, Science and the Arts	354,946,452	11,063,216	366,009,668	3.12%	4.01%
Medical School	76,528,291	(5,245,311)	71,282,980	-6.85%	-3.04%
School of Music, Theatre & Dance	32,291,436	1,057,036	33,348,472	3.27%	4.21%
School of Natural Resources & Environment	11,252,254	(209,342)	11,042,912	-1.86%	5.45%
School of Nursing	18,026,117	481,793	18,507,910	2.67%	6.55%
College of Pharmacy	14,015,776	(93,545)	13,922,231	-0.67%	2.55%
School of Public Health	33,118,706	356,123	33,474,829	1.08%	-0.25%
Gerald R. Ford School of Public Policy	10,154,297	260,585	10,414,882	2.57%	5.48%
School of Social Work	20,213,974	800,627	21,014,601	3.96%	3.98%
Horace H. Rackham School of Graduate Studies	8,482,279	85,749	8,568,028	1.01%	0.65%
University Academic Units	63,995,126	2,008,265	66,003,391	3.14%	3.11%
Research Units	4,778,673	(1,452,647)	3,326,026	-30.40%	-12.55%
Academic Program Support	69,072,748	10,839,223	79,911,971	15.69%	10.53%
Capital Renewal Fund	41,894,073	3,010,718	44,904,791	7.19%	39.43%
TOTAL ACADEMIC	1,174,708,206	37,623,314	1,212,331,520	3.20%	4.73%
President	1,844,554	166,397	2,010,951	9.02%	3.82%
Provost & Executive Vice President for Academic Affairs	31,732,898	904,079	32,636,977	2.85%	2.20%
Executive Vice President & Chief Financial Officer	160,635,814	1,038,501	161,674,315	0.65%	1.07%
Division of Public Safety & Security	9,881,100	263,635	10,144,735	2.67%	0.00%
Vice President for Communications	5,856,562	190,293	6,046,855	3.25%	1.63%
Vice President for Development	796,697	(796,697)	0	-100.00%	-100.00%
Vice President & General Counsel	3,428,356	126,133	3,554,489	3.68%	5.56%
Vice President for Government Relations	1,826,138	140,116	1,966,254	7.67%	3.21%
Vice President for Research - Support Units	24,579,383	436,219	25,015,602	1.77%	2.10%
Vice President & Secretary of the University	721,409	53,457	774,866	7.41%	3.29%
Vice President for Student Life	15,342,798	331,540	15,674,338	2.16%	1.69%
TOTAL EXECUTIVE OFFICER AND SERVICE UNITS	256,645,709	2,853,673	259,499,382	1.11%	1.42%
General University Support	35,552,940	5,344,426	40,897,366	15.03%	3.00%
Rackham Financial Aid	47,408,030	2,737,793	50,145,823	5.77%	4.93%
Undergraduate Financial Aid	113,762,294	19,536,368	133,298,662	17.17%	13.63%
Utilities	66,754,951	486,874	67,241,825	0.73%	-5.86%
Insurance	8,482,181	374,946	8,857,127	4.42%	2.14%
North Campus Research Complex	12,297,609	2,105,191	14,402,800	17.12%	0.00%
Legal and Professional Fees	369,031	0	369,031	0.00%	0.00%
Ceremonial and Presidential Events	759,136	7,592	766,728	1.00%	0.41%
Departmental Income	6,000,000	0	6,000,000	0.00%	0.00%
Staff Benefits Pool	1,400,000	(300,000)	1,100,000	-21.43%	-7.72%
UNIVERSITY ITEMS	292,786,172	30,293,190	323,079,362	10.35%	4.53%
Total Expenditures	1,724,140,087	70,770,177	1,794,910,264	4.10%	4.19%

* Transfers between units are incorporated in the FY 2014 Adjusted Budget