

Table 1

**The University of Michigan - Ann Arbor**  
**General Fund Budget**  
**Fiscal Year 2019-20**

	<b>FY 2019 Adjusted Budget **</b>	<b>Recommended Change</b>	<b>FY 2020 Budget</b>	<b>% Change</b>	<b>Average Annualized 3 Year % Change</b>
<b>Revenue Budgets</b>					
State Appropriation	320,782,400	4,749,100	325,531,500	1.5%	1.8%
Tuition and Fees	1,597,253,524	97,233,628	1,694,487,152	6.1%	6.7%
Indirect Cost Recovery	253,194,825	23,922,354	277,117,179	9.4%	6.9%
Other Revenue	9,845,000	900,000	10,745,000	9.1%	3.8%
<b>Total Revenues</b>	<b>2,181,075,749</b>	<b>126,805,082</b>	<b>2,307,880,831</b>	<b>5.8%</b>	<b>6.0%</b>
<b>Expenditure Budgets by Unit</b>					
A. Alfred Taubman College of Architecture & Urban Planning	21,727,648	(157,700)	21,569,948	-0.7%	-0.7%
Penny W. Stamps School of Art & Design	13,858,859	1,023,608	14,882,467	7.4%	5.6%
Stephen M. Ross School of Business	116,414,165	7,863,494	124,277,659	6.8%	9.5%
School of Dentistry	36,222,850	1,439,541	37,662,391	4.0%	4.5%
School of Education	19,415,472	(224,594)	19,190,878	-1.2%	-0.3%
College of Engineering	240,790,528	8,537,424	249,327,952	3.5%	7.0%
School of Information	25,681,785	5,178,276	30,860,061	20.2%	15.6%
School of Kinesiology	18,635,791	1,339,633	19,975,424	7.2%	6.6%
Law School	49,709,407	4,722,671	54,432,078	9.5%	8.4%
College of Literature, Science and the Arts	423,292,736	24,907,755	448,200,491	5.9%	4.7%
Medical School	93,282,774	12,884,312	106,167,086	13.8%	8.1%
School of Music, Theatre & Dance	41,129,964	54,356	41,184,320	0.1%	2.4%
School for Environment and Sustainability	17,941,591	1,747,547	19,689,138	9.7%	15.3%
School of Nursing	22,509,024	911,675	23,420,699	4.1%	7.1%
College of Pharmacy	17,740,460	1,842,808	19,583,268	10.4%	7.3%
School of Public Health	42,880,548	4,792,306	47,672,854	11.2%	11.1%
Gerald R. Ford School of Public Policy	15,239,373	749,322	15,988,695	4.9%	8.4%
School of Social Work	25,474,157	846,621	26,320,778	3.3%	5.8%
Horace H. Rackham School of Graduate Studies	10,301,937	191,053	10,492,990	1.9%	3.2%
University Academic Units	75,788,607	3,891,715	79,680,322	5.1%	4.0%
Research Units	5,548,980	844,695	6,393,675	15.2%	7.5%
Academic Program Support	86,157,606	444,628	86,602,234	0.5%	2.1%
Capital Renewal Fund	49,765,625	903,973	50,669,598	1.8%	2.4%
<b>TOTAL ACADEMIC</b>	<b>1,469,509,887</b>	<b>84,735,119</b>	<b>1,554,245,006</b>	<b>5.8%</b>	<b>5.9%</b>
President	2,416,290	54,607	2,470,897	2.3%	2.5%
Provost & Executive Vice President for Academic Affairs	38,479,524	1,960,813	40,440,337	5.1%	4.2%
Executive Vice President & Chief Financial Officer	128,240,898	5,912,141	134,153,039	4.6%	4.5%
Division of Public Safety & Security	11,733,424	739,378	12,472,802	6.3%	5.5%
Vice President for Communications	7,770,488	358,348	8,128,836	4.6%	3.7%
Vice President & General Counsel	4,513,286	272,434	4,785,720	6.0%	6.5%
Vice President for Government Relations	2,323,117	115,274	2,438,391	5.0%	5.5%
Vice President for Information Technology & Chief Information Officer	55,493,389	1,722,161	57,215,550	3.1%	3.6%
Vice President for Research - Support Units	29,831,073	864,313	30,695,386	2.9%	3.9%
Vice President & Secretary of the University	861,383	50,908	912,291	5.9%	4.1%
Vice President for Student Life	20,849,006	851,999	21,701,005	4.1%	4.8%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>302,511,878</b>	<b>12,902,376</b>	<b>315,414,254</b>	<b>4.3%</b>	<b>4.3%</b>
Rackham Financial Aid	56,516,448	1,808,526	58,324,974	3.2%	3.5%
Undergraduate Financial Aid	205,600,426	23,001,092	228,601,518	11.2%	12.3%
<b>TOTAL CENTRAL FINANCIAL AID</b>	<b>262,116,874</b>	<b>24,809,618</b>	<b>286,926,492</b>	<b>9.5%</b>	<b>10.3%</b>
General University Support	41,964,193	1,008,409	42,972,602	2.4%	3.6%
Utilities	67,857,292	874,805	68,732,097	1.3%	0.7%
Insurance	10,216,181	1,091,926	11,308,107	10.7%	5.0%
North Campus Research Complex	16,717,240	(145,490)	16,571,750	-0.9%	3.4%
Legal and Professional Fees	369,031	0	369,031	0.0%	0.0%
Ceremonial and Presidential Events	813,173	628,319	1,441,492	77.3%	25.4%
Departmental Income	8,400,000	900,000	9,300,000	10.7%	9.9%
Staff Benefits Pool	600,000	0	600,000	0.0%	0.0%
<b>UNIVERSITY ITEMS</b>	<b>146,937,110</b>	<b>4,357,969</b>	<b>151,295,079</b>	<b>3.0%</b>	<b>2.7%</b>
<b>Total Expenditures</b>	<b>2,181,075,749</b>	<b>126,805,082</b>	<b>2,307,880,831</b>	<b>5.8%</b>	<b>6.0%</b>

\*\* Transfers between units are incorporated in the FY 2019 Adjusted Budget