

Table 1

**The University of Michigan - Ann Arbor  
General Fund Budget  
Fiscal Year 2018-19**

	FY 2018 Adjusted Budget **	Recommended Change	FY 2019 Budget	% Change	Average Annualized 3 Year % Change
<b>Revenue Budgets</b>					
State Appropriation	314,589,100	6,193,300	320,782,400	2.0%	2.3%
Tuition and Fees	1,490,041,306	107,212,218	1,597,253,524	7.2%	6.9%
Indirect Cost Recovery	239,049,970	14,144,855	253,194,825	5.9%	5.5%
Other Revenue	10,095,000	(250,000)	9,845,000	-2.5%	0.5%
<b>Total Revenues</b>	<b>2,053,775,376</b>	<b>127,300,373</b>	<b>2,181,075,749</b>	<b>6.2%</b>	<b>6.0%</b>
<b>Expenditure Budgets by Unit</b>					
A. Alfred Taubman College of Architecture & Urban Planning	22,239,481	(511,833)	21,727,648	-2.3%	0.8%
Penny W. Stamps School of Art & Design	12,830,422	1,028,437	13,858,859	8.0%	4.6%
Stephen M. Ross School of Business	103,885,792	12,528,373	116,414,165	12.1%	7.4%
School of Dentistry	34,817,662	1,405,188	36,222,850	4.0%	4.3%
School of Education	18,755,920	659,552	19,415,472	3.5%	0.2%
College of Engineering	225,919,663	12,375,599	238,295,262	5.5%	8.5%
School of Information	22,991,851	2,689,934	25,681,785	11.7%	12.9%
School of Kinesiology	16,460,843	2,174,948	18,635,791	13.2%	7.2%
Law School	44,523,911	5,185,496	49,709,407	11.6%	5.5%
College of Literature, Science and the Arts	403,679,310	19,563,426	423,242,736	4.8%	4.4%
Medical School	85,594,165	8,394,814	93,988,979	9.8%	6.9%
School of Music, Theatre & Dance	39,803,644	1,326,320	41,129,964	3.3%	4.5%
School for Environment and Sustainability	13,984,128	4,007,463	17,991,591	28.7%	12.1%
School of Nursing	19,496,397	3,012,627	22,509,024	15.5%	6.9%
College of Pharmacy	18,167,341	(426,881)	17,740,460	-2.3%	4.6%
School of Public Health	38,077,426	4,803,122	42,880,548	12.6%	8.0%
Gerald R. Ford School of Public Policy	13,239,937	1,999,436	15,239,373	15.1%	11.3%
School of Social Work	24,177,017	1,520,125	25,697,142	6.3%	6.2%
Horace H. Rackham School of Graduate Studies	9,832,434	469,503	10,301,937	4.8%	3.1%
University Academic Units	71,685,469	2,343,833	74,029,302	3.3%	3.1%
Research Units	2,913,336	(2,332,685)	580,651	-80.1%	-43.9%
Academic Program Support	95,542,380	(1,705,505)	93,836,875	-1.8%	11.7%
Capital Renewal Fund	49,127,719	1,104,338	50,232,057	2.2%	2.9%
<b>TOTAL ACADEMIC</b>	<b>1,387,746,248</b>	<b>81,615,630</b>	<b>1,469,361,878</b>	<b>5.9%</b>	<b>6.1%</b>
President	2,357,068	59,222	2,416,290	2.5%	2.6%
Provost & Executive Vice President for Academic Affairs	36,610,748	1,106,985	37,717,733	3.0%	4.0%
Executive Vice President & Chief Financial Officer	123,380,210	5,663,847	129,044,057	4.6%	3.9%
Division of Public Safety & Security	11,259,261	474,163	11,733,424	4.2%	4.4%
Vice President for Communications	7,447,699	322,789	7,770,488	4.3%	3.0%
Vice President & General Counsel	4,369,217	144,069	4,513,286	3.3%	6.9%
Vice President for Government Relations	2,134,853	188,264	2,323,117	8.8%	4.6%
Vice President for Information Technology & Chief Information Officer	54,232,254	1,261,135	55,493,389	2.3%	0.0%
Vice President for Research - Support Units	28,982,070	849,003	29,831,073	2.9%	5.9%
Vice President & Secretary of the University	829,070	32,313	861,383	3.9%	2.9%
Vice President for Student Life	20,383,236	601,570	20,984,806	3.0%	6.0%
<b>TOTAL EXECUTIVE OFFICER AND SERVICE UNITS</b>	<b>291,985,686</b>	<b>10,703,360</b>	<b>302,689,046</b>	<b>3.7%</b>	<b>4.2%</b>
General University Support	39,770,549	2,193,644	41,964,193	5.5%	4.2%
Rackham Financial Aid	54,710,985	1,805,463	56,516,448	3.3%	3.1%
Undergraduate Financial Aid	176,724,951	28,875,475	205,600,426	16.3%	12.2%
Utilities	67,833,881	(5,748)	67,828,133	0.0%	0.3%
Insurance	9,233,669	982,512	10,216,181	10.6%	3.0%
North Campus Research Complex	16,102,913	614,327	16,717,240	3.8%	0.5%
Legal and Professional Fees	369,031	0	369,031	0.0%	0.0%
Ceremonial and Presidential Events	797,463	15,710	813,173	2.0%	4.0%
Departmental Income	7,900,000	500,000	8,400,000	6.3%	6.3%
Staff Benefits Pool	600,000	0	600,000	0.0%	-9.1%
<b>UNIVERSITY ITEMS</b>	<b>374,043,442</b>	<b>34,981,383</b>	<b>409,024,825</b>	<b>9.4%</b>	<b>6.7%</b>
<b>Total Expenditures</b>	<b>2,053,775,376</b>	<b>127,300,373</b>	<b>2,181,075,749</b>	<b>6.2%</b>	<b>6.0%</b>

\*\* Transfers between units are incorporated in the FY 2018 Adjusted Budget