



2018-2019 Budget

Table of Contents

Fiscal Year 2018-2019 Budget

Regents, Executive Officers, Budget Staff	<u>3</u>
Regents' Communication: Approval Request for FY 2018-2019 Budgets.....	<u>4</u>

Campus Sections

All U-M Campuses - Ann Arbor, Dearborn and Flint Campuses <i>(combined)</i>	<u>5</u>
Ann Arbor Campus	<u>13</u>
Dearborn Campus	<u>70</u>
Flint Campus	<u>93</u>

All U-M Campuses

Ann Arbor, Dearborn and Flint Campuses *(combined)*

Summary of Budgeted Revenues and Expenditures.....	<u>5</u>
Summary by Campus	<u>6</u>
Schedule A: Summary by Fund	<u>7</u>
Schedule B: General Fund	<u>8</u>
Schedule C: Designated Fund	<u>9</u>
Schedule D: Auxiliary Activities Fund	<u>10</u>
Schedule E: Expendable Restricted Funds	<u>12</u>



The University of Michigan

Ann Arbor • Dearborn • Flint

The Regents of the University of Michigan

Michael J. Behm **Andrea Fischer Newman**
Mark J. Bernstein **Andrew C. Richner**
Shauna Ryder Diggs **Ron Weiser**
Denise Ilitch **Katherine E. White**
Mark S. Schlissel (*ex officio*)

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Susan E. Borrego, Chancellor, University of Michigan-Flint
Sally J. Churchill, Vice President and Secretary of the University
Domenico Grasso, Chancellor, University of Michigan-Dearborn
(*effective August 1, 2018*)
E. Royster Harper, Vice President for Student Life
Kevin P. Hegarty, Executive Vice President and Chief Financial Officer
S. Jack Hu, Vice President for Research
Daniel E. Little, Chancellor, University of Michigan-Dearborn
(*through July 31, 2018*)
Timothy G. Lynch, Vice President and General Counsel
Jerry A. May, Vice President for Development
Kallie Bila Michels, Vice President for Communications
Ravi Pendse, Vice President for Information Technology and Chief Information Officer (*effective August 1, 2018*)
Martin A. Philbert, Provost and Executive Vice President for Academic Affairs
Andrew Rosenberg, Interim Vice President for Information Technology and Chief Information Officer (*through July 31, 2018*)
Marschall S. Runge, Executive Vice President for Medical Affairs
Cynthia H. Wilbanks, Vice President for Government Relations

Budget Staff

University of Michigan – Ann Arbor

Tammy C. Bimer, Associate Vice Provost for Academic and Budgetary Affairs and Executive Director of the Office of Budget and Planning
Antony E. Burger, Director of Financial Analysis
Amy K. Dittmar, Vice Provost for Academic and Budgetary Affairs
Lori L. Haskins, Associate Vice Provost for Academic and Budgetary Affairs
Nancy A. Hobbs, Associate Vice President for Finance
Jo Ann Preissner, Associate Director for University Budget
Karen E. Zaruba, Assistant Vice Provost for Academic and Budgetary Affairs

University of Michigan – Dearborn

Jeffrey L. Evans, Vice Chancellor for Business Affairs
Noel G. Hornbacher, Director of Financial Services

University of Michigan – Flint

Gerald L. Glasco, Director of Financial Services and Budget
Michael J. Hague, Vice Chancellor for Business and Finance

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

Action Item

Subject: FY 2018-2019 Budgets

Action

Requested: Approval of Revenue and Expenditure Operating Budgets for FY 2018-2019

Background and Summary:

The three campuses of the University of Michigan have developed budgets for the 2018-2019 fiscal year. At this time, we are presenting summary revenue and expenditure budgets for the General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund. These budgets conform to all University policies.

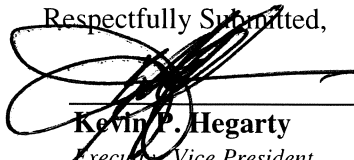
We recommend that the following summary revenue and expenditure budgets be approved effective July 1, 2018 for the period July 1, 2018 through June 30, 2019.


<u>Revenue Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,181,076	\$ 155,356	\$ 115,510	\$ 2,451,942
Designated Fund	217,515	720	1,325	219,560
Auxiliary Activities	5,232,564	1,900	5,241	5,239,705
Expendable Restricted	1,315,880	21,425	21,780	1,359,085
Totals	\$ 8,947,035	\$ 179,401	\$ 143,856	\$ 9,270,292


<u>Expenditure Budget:</u>	Ann Arbor	Dearborn	Flint	Total
General Fund	\$ 2,181,076	\$ 155,356	\$ 115,510	\$ 2,451,942
Designated Fund	217,515	720	1,325	219,560
Auxiliary Activities	5,292,120	1,900	5,241	5,299,261
Expendable Restricted	1,300,880	21,425	21,780	1,344,085
Totals	\$ 8,991,590	\$ 179,401	\$ 143,856	\$ 9,314,847

Note: Budget amounts are shown in thousands. Detail may not add exactly to totals due to rounding.

Respectfully Submitted,


Kevin P. Hegarty
Executive Vice President
and Chief Financial Officer


Martin A. Philbert
Provost and Executive Vice President
for Academic Affairs


Marschall S. Runge
Executive Vice President
for Medical Affairs and Dean of
the Medical School

June 2018

All U-M Campuses Ann Arbor, Dearborn and Flint

Summary of Budgeted Revenues and Expenditures

All U-M Campuses Summary

Budgeted Revenues and Expenditures by Campus

	2018-2019				2017-2018				% Chg	FY09- FY19 CGR
	Ann Arbor	Dearborn	Flint	Total	Ann Arbor	Dearborn	Flint	Total		
Revenues:										
General Fund	\$2,181,075,749	\$155,356,100	\$115,510,000	\$2,451,941,849	\$2,053,775,376	\$ 149,100,000	\$112,356,200	\$2,315,231,576	5.9%	4.5%
Designated Fund	217,515,000	720,000	1,325,000	219,560,000	201,890,000	620,000	1,520,000	204,030,000	7.6%	4.2%
Auxiliary Activities	5,232,564,221	1,900,000	5,241,000	5,239,705,221	4,891,134,016	2,060,000	5,306,000	4,898,500,016	7.0%	7.2%
Expendable Restricted Fund	1,315,880,000	21,425,000	21,780,000	1,359,085,000	1,269,565,030	19,925,000	21,680,000	1,311,170,030	3.7%	3.9%
Total Revenues	\$8,947,034,970	\$179,401,100	\$143,856,000	\$9,270,292,070	\$8,416,364,422	\$ 171,705,000	\$140,862,200	\$8,728,931,622	6.2%	5.8%
Expenditures:										
General Fund	\$2,181,075,749	\$155,356,100	\$115,510,000	\$2,451,941,849	\$2,053,775,376	\$ 149,100,000	\$112,356,200	\$2,315,231,576	5.9%	4.5%
Designated Fund	217,515,000	720,000	1,325,000	219,560,000	201,890,000	620,000	1,520,000	204,030,000	7.6%	4.2%
Auxiliary Activities	5,292,119,706	1,900,000	5,241,000	5,299,260,706	4,845,345,343	2,060,000	5,306,000	4,852,711,343	9.2%	7.4%
Expendable Restricted Fund	1,300,880,000	21,425,000	21,780,000	1,344,085,000	1,254,565,030	19,925,000	21,680,000	1,296,170,030	3.7%	3.8%
Total Expenditures	\$8,991,590,455	\$179,401,100	\$143,856,000	\$9,314,847,555	\$8,355,575,749	\$ 171,705,000	\$140,862,200	\$8,668,142,949	7.5%	5.9%
Forecast Margin	\$ (44,555,485)	\$ -	\$ -	\$ (44,555,485)	\$ 60,788,673	\$ -	\$ -	\$ 60,788,673		

This schedule summarizes the total revenue and expenditure budgets for the University of Michigan's three campuses. The budgets for each campus are summarized by current operating funds: General Fund, Designated Fund, Auxiliary Activities, and Expendable Restricted Fund.

The total revenue budget has increased \$541,360,448 or approximately 6.2% over the Fiscal Year 2018 budget. The compound growth rate from Fiscal Year 2009 is approximately 5.8%. After adjusting for inflation, this compound growth rate equates to 4.1%.

The total expenditure budget has increased \$646,704,606 or approximately 7.5% over the Fiscal Year 2018 budget. The compound growth rate from Fiscal Year 2009 is approximately 5.9%. After adjusting for inflation, this compound growth rate equates to 4.2%.

Schedule A

All U-M Campuses

Summary of Budgeted Revenues and Expenditures by Fund

	2018-2019				Total	2017-2018 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 370,439,600	\$ -	\$ -	\$ -	\$ 370,439,600	\$ 363,072,800	\$ 7,366,800
Student Tuition & Fees	1,815,787,424	-	-	-	1,815,787,424	1,700,393,806	115,393,618
Government Sponsored Programs:							
Federal	-	-	-	1,020,000,000	1,020,000,000	990,750,000	29,250,000
Non-Federal	-	-	-	12,000,000	12,000,000	10,000,000	2,000,000
Non-Government Sponsored Programs	-	-	-	250,000,000	250,000,000	230,000,000	20,000,000
Indirect Cost Recovery	254,394,825	25,260,000	-	-	279,654,825	265,479,970	14,174,855
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(304,915,000)	(304,915,000)	(265,479,970)	(39,435,030)
Private Gifts	-	2,000,000	1,000,000	140,000,000	143,000,000	149,211,645	(6,211,645)
Income from Investments:							
Endowment and Other Invested Funds	-	45,000,000	93,143,321	230,000,000	368,143,321	335,008,294	33,135,027
Other	200,000	28,300,000	-	11,000,000	39,500,000	23,250,000	16,250,000
Auxiliary Activities:							
Michigan Medicine	-	-	4,731,614,892	-	4,731,614,892	4,421,894,828	309,720,064
Other Auxiliary Units	-	-	413,947,008	-	413,947,008	379,785,249	34,161,759
Departmental Activities	11,120,000	119,000,000	-	1,000,000	131,120,000	125,565,000	5,555,000
Total Revenues	\$2,451,941,849	\$219,560,000	\$5,239,705,221	\$1,359,085,000	\$9,270,292,070	\$8,728,931,622	\$541,360,448
Total Expenditures	\$2,451,941,849	\$219,560,000	\$5,299,260,706	\$1,344,085,000	\$9,314,847,555	\$8,668,142,949	\$646,704,606
Forecast Margin	\$ -	\$ -	\$ (59,555,485)	\$ 15,000,000	\$ (44,555,485)	\$ 60,788,673	

Schedule B

General Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2018-2019				2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
State Appropriations	\$ 320,782,400	\$ 26,071,800	\$ 23,585,400	\$ 370,439,600	\$ 363,072,800	\$ 7,366,800
Student Tuition & Fees	1,597,253,524	127,409,300	91,124,600	1,815,787,424	1,700,393,806	115,393,618
Government Sponsored Programs:						
Federal	-	-	-	-	750,000	(750,000)
Indirect Cost Recovery	253,194,825	1,100,000	100,000	254,394,825	240,249,970	14,144,855
Income from Investments - Other	-	100,000	100,000	200,000	200,000	-
Departmental Activities	9,845,000	675,000	600,000	11,120,000	10,565,000	555,000
Total Revenues	<u>\$2,181,075,749</u>	<u>\$155,356,100</u>	<u>\$115,510,000</u>	<u>\$2,451,941,849</u>	<u>\$2,315,231,576</u>	<u>\$ 136,710,273</u>
Total Expenditures	<u>\$2,181,075,749</u>	<u>\$155,356,100</u>	<u>\$115,510,000</u>	<u>\$2,451,941,849</u>	<u>\$2,315,231,576</u>	<u>\$ 136,710,273</u>
Forecast Margin	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

Schedule C

Designated Fund - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2018-2019				2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Revenues:						
Private Gifts	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Income from Investments:						
Endowment and Other Invested Funds	45,000,000	-	-	45,000,000	45,400,000	(400,000)
Other	28,255,000	20,000	25,000	28,300,000	17,400,000	10,900,000
Departmental Activities	117,000,000	700,000	1,300,000	119,000,000	114,000,000	5,000,000
Indirect Cost	25,260,000	-	-	25,260,000	25,230,000	30,000
Total Revenues	\$ 217,515,000	\$ 720,000	\$ 1,325,000	\$ 219,560,000	\$ 204,030,000	\$ 15,530,000
Total Expenditures	\$ 217,515,000	\$ 720,000	\$ 1,325,000	\$ 219,560,000	\$ 204,030,000	\$ 15,530,000
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule D

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED REVENUES	2018-2019				2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint	Total	Total	
Michigan Medicine:						
Clinical Enterprise	\$4,196,000,551	\$ -	\$ -	\$4,196,000,551	\$3,921,187,257	\$ 274,813,294
UM Health	452,872,000			452,872,000	412,797,000	40,075,000
Michigan Health Corporation	21,122,196			21,122,196	18,222,186	2,900,010
Medical School - Clinical Activity	799,420,042			799,420,042	784,393,953	15,026,089
Executive Vice President for Medical Affairs - Program Support	312,322,310			312,322,310	308,316,738	4,005,572
Subtotal	\$5,781,737,099	\$ -	\$ -	\$5,781,737,099	\$5,444,917,134	\$ 336,819,965
Less Recharge Credits	(955,978,886)			(955,978,886)	(926,202,367)	(29,776,519)
Total - Michigan Medicine	\$4,825,758,213	\$ -	\$ -	\$4,825,758,213	\$4,518,714,767	\$ 307,043,446
Other Auxiliary Units:						
Plant Operations	\$ 101,383,601	\$ -	\$ -	\$ 101,383,601	\$ 129,932,034	\$ (28,548,433)
Utilities	178,868,835			178,868,835	174,114,951	4,753,884
Information & Technology Services	71,890,770			71,890,770	70,904,370	986,400
University Housing	154,497,000			154,497,000	147,049,000	7,448,000
Strategic Procurement	26,046,080			26,046,080	32,735,802	(6,689,722)
Intercollegiate Athletics	175,097,000			175,097,000	146,845,000	28,252,000
Risk Management & Veritas Insurance Co	64,772,547			64,772,547	43,079,889	21,692,658
Staff Benefits Rebillings	82,446,000			82,446,000	77,988,000	4,458,000
Health Service	23,331,430			23,331,430	22,505,473	825,957
Parking Operations	30,967,203			30,967,203	31,262,991	(295,788)
Other Publications	10,899,749			10,899,749	11,142,038	(242,289)
League, Union, and Commons	23,359,799			23,359,799	24,403,870	(1,044,071)
Other Internal Services	141,917,833	2,800,000	6,455,000	151,172,833	115,530,814	35,642,019
Subtotal - Other Auxiliary Units	\$1,085,477,847	\$2,800,000	\$6,455,000	\$1,094,732,847	\$1,027,494,232	\$ 67,238,615
Less Recharge Credits	(658,909,744)	(900,000)	(230,000)	(660,039,744)	(628,147,729)	(31,892,015)
Less Student Fee Allocations Budgeted in General Fund	(19,762,095)	-	(984,000)	(20,746,095)	(19,561,254)	(1,184,841)
Total - Other Auxiliary Units	\$ 406,806,008	\$1,900,000	\$5,241,000	\$ 413,947,008	\$ 379,785,249	\$ 34,161,759
Grand Total - Revenue	\$5,232,564,221	\$1,900,000	\$5,241,000	\$5,239,705,221	\$4,898,500,016	\$ 341,205,205

Schedule D - Continued

Auxiliary Activities - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

BUDGETED EXPENDITURES	2018-2019			Total	2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Michigan Medicine:						
Clinical Enterprise	\$4,269,329,349	\$ -	\$ -	\$ 4,269,329,349	\$3,802,854,460	\$ 466,474,888
UM Health	454,486,000			454,486,000	424,879,000	29,607,000
Michigan Health Corporation	23,444,704			23,444,704	19,704,782	3,739,922
Medical School - Clinical Activity	773,278,515			773,278,515	836,044,754	(62,766,239)
Executive Vice President for Medical Affairs - Program Support	323,847,839			323,847,839	306,998,281	16,849,558
Subtotal	\$5,844,386,406	\$ -	\$ -	\$ 5,844,386,406	\$5,390,481,277	\$ 453,905,129
Less Rebilling Credits	(955,978,886)			(955,978,886)	(926,202,367)	(29,776,519)
Total - Michigan Medicine	\$4,888,407,520	\$ -	\$ -	\$ 4,888,407,520	\$4,464,278,910	\$ 424,128,610
Other Auxiliary Units:						
Plant Operations	\$ 98,254,989	\$ -	\$ -	\$ 98,254,989	\$ 131,174,216	\$ (32,919,227)
Utilities	180,438,378			180,438,378	176,301,172	4,137,206
Information & Technology Services	71,569,217			71,569,217	73,106,679	(1,537,462)
University Housing	154,497,000			154,497,000	147,049,000	7,448,000
Strategic Procurement	26,046,080			26,046,080	31,918,098	(5,872,018)
Intercollegiate Athletics	174,297,000			174,297,000	148,682,000	25,615,000
Risk Management & Veritas Insurance Co	64,772,547			64,772,547	43,079,889	21,692,658
Staff Benefits Rebillings	82,093,692			82,093,692	79,013,692	3,080,000
Health Service	23,331,430			23,331,430	22,505,473	825,957
Parking Operations	31,881,542			31,881,542	33,855,851	(1,974,309)
Other Publications	11,012,940			11,012,940	10,919,515	93,425
League, Union, and Commons	23,359,799			23,359,799	24,403,870	(1,044,071)
Other Internal Services	140,829,411	2,800,000	6,455,000	150,084,411	114,131,961	35,952,450
Subtotal - Other Auxiliary Units	\$1,082,384,025	\$2,800,000	\$6,455,000	\$1,091,639,025	\$1,036,141,416	\$ 55,497,609
Less Rebilling Credits	(658,909,744)	(900,000)	(230,000)	(660,039,744)	(628,147,729)	(31,892,015)
Less Student Fee Allocations Budgeted in General Fund	(19,762,095)	-	(984,000)	(20,746,095)	(19,561,254)	(1,184,841)
Total - Other Auxiliary Units	\$ 403,712,186	\$1,900,000	\$5,241,000	\$ 410,853,186	\$ 388,432,433	\$ 22,420,753
Grand Total - Expenditures	\$5,292,119,706	\$1,900,000	\$5,241,000	\$5,299,260,706	\$4,852,711,343	\$ 446,549,363
Forecast Margin	\$ (59,555,485)	\$ -	\$ -	\$ (59,555,485)	\$ 45,788,673	\$ (105,344,158)

Schedule E

Expendable Restricted Funds - All U-M Campuses

Summary of Budgeted Revenues and Expenditures

	2018-2019			Total	2017-2018	\$ Change
	Ann Arbor	Dearborn	Flint		Total	
Revenues:						
Government Sponsored Programs:						
Federal	\$ 989,000,000	\$ 16,000,000	\$ 15,000,000	\$ 1,020,000,000	\$ 990,000,000	\$ 30,000,000
Non-Federal	9,400,000	500,000	2,100,000	12,000,000	10,000,000	2,000,000
Non-Government Sponsored Programs	247,500,000	2,500,000	-	250,000,000	230,000,000	20,000,000
Indirect Cost Recoveries Alloc to General Oper	(303,715,000)	(1,100,000)	(100,000)	(304,915,000)	(265,479,970)	(39,435,030)
Private Gifts	137,850,000	1,500,000	650,000	140,000,000	135,000,000	5,000,000
Income from Investments:						
Endowment and Other Invested Funds	223,900,000	2,000,000	4,100,000	230,000,000	205,000,000	25,000,000
Other	10,945,000	25,000	30,000	11,000,000	5,650,000	5,350,000
Departmental Activities	1,000,000	-	-	1,000,000	1,000,000	-
Total Revenues	<u>\$ 1,315,880,000</u>	<u>\$ 21,425,000</u>	<u>\$ 21,780,000</u>	<u>\$ 1,359,085,000</u>	<u>\$ 1,311,170,030</u>	<u>\$ 47,914,970</u>
Total Expenditures	<u>\$ 1,300,880,000</u>	<u>\$ 21,425,000</u>	<u>\$ 21,780,000</u>	<u>\$ 1,344,085,000</u>	<u>\$ 1,296,170,030</u>	<u>\$ 47,914,970</u>
Forecast Margin	<u>\$ 15,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	

Table of Contents

Fiscal Year 2018-2019 Budget

Ann Arbor Campus

Section One - Summary of Budgeted Revenues and Expenditures	<u>15</u>
Schedule A: Summary by Fund	<u>16</u>
Schedule B: General Fund	<u>17</u>
Schedule C: Designated Fund	<u>18</u>
Schedule D: Auxiliary Activities Fund	<u>19</u>
Schedule E: Expendable Restricted Fund	<u>21</u>
Schedule F: Student Tuition and Fees	<u>22</u>
 Section Two - General Fund Budget	 <u>27</u>
A. Alfred Taubman College of Architecture & Urban Planning	<u>28</u>
Penny W. Stamps School of Art & Design	<u>29</u>
Stephen M. Ross School of Business	<u>30</u>
School of Dentistry	<u>31</u>
School of Education	<u>32</u>
College of Engineering	<u>33</u>
School for Environment and Sustainability.....	<u>34</u>
School of Information	<u>35</u>
School of Kinesiology	<u>36</u>
Law School	<u>37</u>
College of Literature, Science and the Arts	<u>38</u>
Medical School	<u>39</u>
School of Music, Theatre & Dance.....	<u>40</u>
School of Nursing	<u>41</u>
College of Pharmacy	<u>42</u>
School of Public Health	<u>43</u>

[Continued on next page](#)

Table of Contents

Fiscal Year 2018-2019 Budget

Ann Arbor Campus

Section Two - General Fund Budget *(continued)*

Gerald R. Ford School of Public Policy	<u>44</u>
Horace H. Rackham School of Graduate Studies	<u>45</u>
School of Social Work	<u>46</u>
University Library	<u>47</u>
University Academic Units	<u>48</u>
Research Units	<u>49</u>
Office of the President	<u>50</u>
University Audits	<u>51</u>
Division of Public Safety & Security	<u>52</u>
Provost and Executive Vice President for Academic Affairs:	
Academic Program Support	<u>53</u>
Academic Support Units	<u>54</u>
Capital Renewal Fund	<u>55</u>
Student Financial Aid	<u>56</u>
Vice President for Communications	<u>57</u>
Vice President & General Counsel	<u>58</u>
Vice President for Government Relations	<u>59</u>
Vice President for Information Technology and Chief Information Officer	<u>60</u>
Vice President for Research - Support Units	<u>61</u>
Vice President & Secretary of the University	<u>62</u>
Vice President for Student Life	<u>63</u>
Executive Vice President & Chief Financial Officer	<u>64</u>
Utilities	<u>65</u>
North Campus Research Complex	<u>66</u>
Centrally Funded Staff Benefits	<u>67</u>
General University Support.....	<u>68</u>
Departmental Income	<u>69</u>

Ann Arbor Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2018-2019				Total	2017-2018 Total	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted			
Revenues:							
State Appropriations	\$ 320,782,400	\$ -	\$ -	\$ -	\$ 320,782,400	\$ 314,589,100	\$ 6,193,300
Student Tuition & Fees	1,597,253,524	-	-	-	1,597,253,524	1,490,041,306	107,212,218
Government Sponsored Programs:							
Federal	-	-	-	989,000,000	989,000,000	960,750,000	28,250,000
Non-Federal	-	-	-	9,400,000	9,400,000	5,500,000	3,900,000
Non-Government Sponsored Programs	-	-	-	247,500,000	247,500,000	230,000,000	17,500,000
Indirect Cost Recovery	253,194,825	25,260,000	-	-	278,454,825	264,279,970	14,174,855
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(303,715,000)	(303,715,000)	(264,279,970)	(39,435,030)
Private Gifts	-	2,000,000	1,000,000	137,850,000	140,850,000	147,061,645	(6,211,645)
Income from Investments:							
Endowment and Other Invested Funds	-	45,000,000	93,143,321	223,900,000	362,043,321	328,908,294	33,135,027
Other	-	28,255,000	-	10,945,000	39,200,000	22,955,000	16,245,000
Auxiliary Activities:							
Michigan Medicine	-	-	4,731,614,892	-	4,731,614,892	4,421,894,828	309,720,064
Other Auxiliary Units	-	-	406,806,008	-	406,806,008	372,419,249	34,386,759
Departmental Activities	9,845,000	117,000,000	-	1,000,000	127,845,000	122,245,000	5,600,000
Total Revenues	\$2,181,075,749	\$217,515,000	\$5,232,564,221	\$1,315,880,000	\$8,947,034,970	\$8,416,364,422	\$530,670,548
Total Expenditures	\$2,181,075,749	\$217,515,000	\$5,292,119,706	\$1,300,880,000	\$8,991,590,455	\$8,355,575,749	\$636,014,706
Forecast Margin	\$ -	\$ -	\$ (59,555,485)	\$ 15,000,000	\$ (44,555,485)	\$ 60,788,673	
Total Michigan Medicine revenue as shown on Schedule D:							
Michigan Medicine Auxiliary Activities			\$ 4,731,614,892			\$ 4,421,894,828	
Endowment and Other Invested Funds			93,143,321			84,608,294	
Private Gifts			1,000,000			12,211,645	
Total Michigan Medicine Revenue			<u>\$ 4,825,758,213</u>			<u>\$ 4,518,714,767</u>	

Schedule B

General Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 320,782,400	14.7%	\$ 314,589,100	15.3%	\$ 6,193,300
Student Tuition & Fees	1,597,253,524	73.2%	1,490,041,306	72.6%	107,212,218
Government Sponsored Programs:					
Federal			750,000	0.0%	(750,000)
Indirect Cost Recovery	253,194,825	11.6%	239,049,970	11.6%	14,144,855
Income from Investments - Other	-		-		-
Departmental Activities	9,845,000	0.5%	9,345,000	0.5%	500,000
Total Revenues	\$2,181,075,749	100.0%	\$2,053,775,376	100.0%	\$ 127,300,373
Total Expenditures	\$2,181,075,749		\$2,053,775,376		\$ 127,300,373
Forecast Margin	\$ -		\$ -		

Schedule C

Designated Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Private Gifts	\$ 2,000,000	0.9%	\$ 2,000,000	1.0%	\$ -
Income from Investments:					
Endowment and Other Invested Funds	45,000,000	20.7%	45,400,000	22.5%	(400,000)
Other	28,255,000	13.0%	17,360,000	8.6%	10,895,000
Departmental Activities	117,000,000	53.8%	111,900,000	55.4%	5,100,000
Indirect Cost	25,260,000	11.6%	25,230,000	12.5%	30,000
Total Revenues	\$ 217,515,000	100.0%	\$ 201,890,000	100.0%	\$ 15,625,000
Total Expenditures	\$ 217,515,000		\$ 201,890,000		\$ 15,625,000
Forecast Margin	\$ -		\$ -		

Schedule D

Auxiliary Activities - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019			2017-2018		
	Revenues	Expenditures	Forecast Margin	Revenues	Expenditures	Forecast Margin
Michigan Medicine:						
Clinical Enterprise	\$4,196,000,551	\$4,269,329,349	\$ (73,328,798)	\$ 3,921,187,257	\$3,802,854,460	\$ 118,332,797
UM Health	452,872,000	454,486,000	(1,614,000)	412,797,000	424,879,000	(12,082,000)
Michigan Health Corporation	21,122,196	23,444,704	(2,322,508)	18,222,186	19,704,782	(1,482,596)
Medical School - Clinical Activity	799,420,042	773,278,515	26,141,527	784,393,953	836,044,754	(51,650,801)
Executive Vice President for Medical Affairs	312,322,310	323,847,839	(11,525,529)	308,316,738	306,998,281	1,318,457
Subtotal	\$5,781,737,099	\$5,844,386,406	\$ (62,649,307)	\$ 5,444,917,134	\$5,390,481,277	\$ 54,435,857
Less Rebilling Credits	(955,978,886)	(955,978,886)	-	(926,202,367)	(926,202,367)	-
Total - Michigan Medicine	\$4,825,758,213	\$4,888,407,520	\$ (62,649,307)	\$ 4,518,714,767	\$4,464,278,910	\$ 54,435,857
Other Auxiliary Units:						
Plant Operations	\$ 101,383,601	\$ 98,254,989	\$ 3,128,612	\$ 129,932,034	\$ 131,174,216	\$ (1,242,182)
Utilities	178,868,835	180,438,378	(1,569,543)	174,114,951	176,301,172	(2,186,221)
Information & Technology Services	71,890,770	71,569,217	321,553	70,904,370	73,106,679	(2,202,309)
University Housing	154,497,000	154,497,000	-	147,049,000	147,049,000	-
Strategic Procurement	26,046,080	26,046,080	-	32,735,802	31,918,098	817,704
Intercollegiate Athletics	175,097,000	174,297,000	800,000	146,845,000	148,682,000	(1,837,000)
Risk Management and Veritas Insurance Co	64,772,547	64,772,547	-	43,079,889	43,079,889	-
Staff Benefits Rebillings	82,446,000	82,093,692	352,308	77,988,000	79,013,692	(1,025,692)
Health Service	23,331,430	23,331,430	-	22,505,473	22,505,473	-
Parking Operations	30,967,203	31,881,542	(914,339)	31,262,991	33,855,851	(2,592,860)
Other Publications & Communications	10,899,749	11,012,940	(113,191)	11,142,038	10,919,515	222,523
League, Union, and Commons	23,359,799	23,359,799	-	24,403,870	24,403,870	-
Transportation Services	26,335,935	26,423,804	(87,869)	21,043,559	21,044,058	(499)
Dental Faculty Associates and Other Dental	7,877,341	7,596,948	280,393	7,669,951	6,380,500	1,289,451
Student Publications	1,237,068	1,266,606	(29,538)	1,275,527	1,239,047	36,480
Architecture, Engineering, & Construction	49,714,538	49,496,476	218,062	18,137,888	18,137,573	315
Other Internal Services	56,752,951	56,045,577	707,374	57,993,889	57,920,783	73,106
Subtotal - Other Auxiliary Units	\$1,085,477,847	\$1,082,384,025	\$ 3,093,822	\$ 1,018,084,232	\$ 1,026,731,416	\$ (8,647,184)
Less Rebilling Credits	(658,909,744)	(658,909,744)	-	(627,087,729)	(627,087,729)	-
Less Allocated Student Fees in Gen Fund	(19,762,095)	(19,762,095)	-	(18,577,254)	(18,577,254)	-
Total - Other Auxiliary Units	\$ 406,806,008	\$ 403,712,186	\$ 3,093,822	\$ 372,419,249	\$ 381,066,433	\$ (8,647,184)
Grand Total - Auxiliary Activities	\$5,232,564,221	\$5,292,119,706	\$ (59,555,485)	\$ 4,891,134,016	\$4,845,345,343	\$ 45,788,673

Schedule D-1

Auxiliary Activities - Ann Arbor Campus

Auxiliary Activities Margin Reconciliation to Unit Operating Budgets

	2018-2019	Add back / (Subtract) Reconciling Items to Units' Approved Budget		2018-2019	2018-2019
	Schedule D Forecast Margin	Investment Income/Expenses	Equity Transfers	Unit Budget Margin	Regents Item Margin
Michigan Medicine:					
Clinical Enterprise	\$ (73,328,798)	\$ (28,950,294)	\$ 224,295,422	\$ 122,016,331	\$ 122,016,331
UM Health	(1,614,000)	9,073,000		7,459,000	7,459,000
Michigan Health Corporation	(2,322,508)	(469,201)	5,320,000	2,528,292	
Medical School - Clinical Activity	26,141,527	(20,613,571)	(227,297,598)	(221,769,642)	
Executive Vice President for Medical Affairs	(11,525,529)	(1,530,507)	(1,261,876)	(14,317,911)	
Total - Michigan Medicine	\$ (62,649,307)	\$ (42,490,573)	\$ 1,055,949	\$(104,083,931)	
Other Auxiliary Units:					
Plant Operations	\$ 3,128,612			\$ 3,128,612	
Utilities	(1,569,543)			(1,569,543)	
Information & Technology Services	321,553			321,553	
University Housing	-			-	
Strategic Procurement	-			-	
Intercollegiate Athletics	800,000			800,000	
Risk Management and Veritas Insurance Co	-			-	
Staff Benefits Rebillings	352,308			352,308	
Health Service	-			-	
Parking Operations	(914,339)			(914,339)	
Other Publications and Communications	(113,191)			(113,191)	
League, Union, and Commons	-			-	
Transportation Services	(87,869)			(87,869)	
Dental Faculty Associates and Other Dental	280,393			280,393	
Student Publications	(29,538)			(29,538)	
Architecture, Engineering, & Construction	218,062			218,062	
Other Internal Services	707,374			707,374	
Subtotal - Other Auxiliary Units	\$ 3,093,822	\$ -	\$ -	\$ 3,093,822	
TOTAL	\$ (59,555,485)	\$ (42,490,573)	\$ 1,055,949	\$(100,990,109)	

Schedule E

Expendable Restricted Fund - Ann Arbor Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 989,000,000	75.2%	\$ 960,000,000	75.6%	\$ 29,000,000
Non-Federal	9,400,000	0.7%	5,500,000	0.4%	3,900,000
Non-Government Sponsored Programs	247,500,000	18.8%	230,000,000	18.1%	17,500,000
Indirect Cost Recoveries Alloc to General Oper	(303,715,000)	-23.1%	(264,279,970)	-20.8%	(39,435,030)
Private Gifts	137,850,000	10.5%	132,850,000	10.5%	5,000,000
Income from Investments:					
Endowment & Other Invested Funds	223,900,000	17.0%	198,900,000	15.7%	25,000,000
Other	10,945,000	0.8%	5,595,000	0.4%	5,350,000
Departmental Activities	1,000,000	0.1%	1,000,000	0.1%	-
Total Revenues	\$1,315,880,000	100.0%	\$1,269,565,030	100.0%	\$ 46,314,970
Expenditures	\$1,300,880,000		\$1,254,565,030		\$ 46,314,970
Forecast Margin	\$ 15,000,000		\$ 15,000,000		

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Undergraduate	Fall 2018 *	Fall 2017 *	\$ Change	% Change
Resident				
Lower Division **	\$ 7,631	\$ 7,413	\$ 218	2.9%
Stephen M. Ross School of Business	8,090	7,859	231	2.9%
Dentistry	7,772	7,550	222	2.9%
Engineering	8,161	7,928	233	2.9%
Kinesiology	8,049	7,819	230	2.9%
Music, Theatre & Dance	7,933	7,706	227	2.9%
Upper Division **	8,594	8,348	246	2.9%
Stephen M. Ross School of Business	10,205	9,913	292	2.9%
Dentistry	8,741	8,491	250	2.9%
Engineering	10,524	10,223	301	2.9%
Kinesiology	9,228	8,964	264	2.9%
Music, Theatre & Dance	8,894	8,640	254	2.9%
Non-Resident				
Lower Division **	24,675	23,738	937	3.9%
Stephen M. Ross School of Business	25,092	24,139	953	3.9%
Dentistry	24,820	23,877	943	3.9%
Engineering	24,820	23,877	943	3.9%
Kinesiology	26,231	25,235	996	3.9%
Music, Theatre & Dance	25,003	24,053	950	3.9%
Upper Division **	26,407	25,404	1,003	3.9%
Stephen M. Ross School of Business	28,078	27,012	1,066	3.9%
Dentistry	26,558	25,549	1,009	3.9%
Engineering	27,852	26,794	1,058	3.9%
Kinesiology	28,648	27,560	1,088	3.9%
Music, Theatre & Dance	26,733	25,718	1,015	3.9%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** Includes A. Alfred Taubman College of Architecture & Urban Planning; Penny W. Stamps School of Art and Design; Literature Science, and the Arts; Nursing; and Pharmacy. For upper division only, includes Education; Information; Medicine; Gerald R. Ford School of Public Policy; and Public Health.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Resident	Fall 2018 *	Fall 2017 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture and all other programs	\$ 15,234	\$ 14,741	\$ 493	3.3%
Penny W. Stamps School of Art and Design	11,953	11,566	387	3.3%
Stephen M. Ross School of Business				
M.B.A.	31,987	31,314	673	2.1%
Master's of Accounting	23,827	23,314	513	2.2%
Pre-candidate	12,219	11,823	396	3.3%
Dentistry				
D.D.S. Cohorts D2-D4	13,844	13,396	448	3.3%
D.D.S. Cohort D1	14,494	13,396	1,098	8.2%
Master's	8,909	8,621	288	3.3%
Pre-candidate	13,208	12,780	428	3.3%
Education	11,953	\$11,566	387	3.3%
Engineering				
Professional	13,694	13,251	443	3.3%
Pre-candidate	13,332	12,900	432	3.3%
Information	11,728	11,348	380	3.3%
Kinesiology	12,726	12,314	412	3.3%
Law	29,836	28,586	1,250	4.4%
Literature, Science and the Arts	11,728	11,348	380	3.3%
Medicine				
M.D.	18,934	18,040	894	5.0%
Master's of Health Professions Education**	8,621	8,342	279	3.3%
Pre-candidate	11,751	11,371	380	3.3%
Music, Theatre & Dance				
M.M. and Spec.M.	12,262	11,865	397	3.3%
M.A., M.F.A., and Pre-candidate	11,953	11,566	387	3.3%
Environment and Sustainability	11,575	11,200	375	3.3%
Nursing	12,088	11,697	391	3.3%
Pharmacy				
Pharm.D.	15,265	13,942	1,323	9.5%
Pre-candidate	11,728	11,348	380	3.3%
Public Health	14,553	14,082	471	3.3%
Gerald R. Ford School of Public Policy	13,404	12,833	571	4.4%
Rackham Interdepartmental Programs	11,728	11,348	380	3.3%
Social Work	14,038	13,583	455	3.3%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** This rate includes all fees listed above except Health Service at \$198.62 (190.98 in Fall 2017).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees (Rates Shown per Term)

Graduate Non-Resident	Fall 2018 *	Fall 2017 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning				
Master of Architecture	\$ 23,203	\$ 22,451	\$ 752	3.3%
All other programs	22,219	21,499	720	3.3%
Penny W. Stamps School of Art and Design	23,976	23,199	777	3.3%
Stephen M. Ross School of Business				
M.B.A.	34,487	33,814	673	2.0%
Master's of Accounting	26,327	25,814	513	2.0%
Pre-candidate	24,232	23,447	785	3.3%
Dentistry				
D.D.S. Cohorts D2-D4	21,553	20,855	698	3.3%
D.D.S. Cohort D1	21,553	20,855	698	3.3%
Master's	15,063	14,575	488	3.3%
Pre-candidate	24,060	23,281	779	3.3%
Education	23,976	23,199	777	3.3%
Engineering				
Professional	25,327	24,507	820	3.3%
Pre-candidate	24,918	24,111	807	3.3%
Information	23,503	22,742	761	3.3%
Kinesiology	25,682	24,850	832	3.3%
Law	31,336	30,209	1,127	3.7%
Literature, Science and the Arts	23,503	22,742	761	3.3%
Medicine				
M.D.	28,484	27,447	1,037	3.8%
Master's of Health Professions Education**	9,404	9,100	304	3.3%
Pre-candidate	23,551	22,788	763	3.3%
Music, Theatre & Dance				
M.M. and Spec.M.	24,286	23,499	787	3.3%
M.A., M.F.A., and Pre-candidate	23,976	23,199	777	3.3%
Environment and Sustainability	22,760	22,023	737	3.3%
Nursing	24,246	23,461	785	3.3%
Pharmacy				
Pharm.D.	18,333	19,701	(1,368)	-6.9%
Pre-candidate	23,503	22,742	761	3.3%
Public Health	23,935	23,160	775	3.3%
Gerald R. Ford School of Public Policy	23,976	23,199	777	3.3%
Rackham Interdepartmental Programs	23,503	22,742	761	3.3%
Social Work	22,388	21,663	725	3.3%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

** This rate includes all fees listed above except Health Service at \$198.62 (190.98 in Fall 2017).

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate Candidate	Fall 2018 *	Fall 2017 *	\$ Change	% Change
A. Alfred Taubman College of Architecture & Urban Planning	\$ 6,384	\$ 6,178	\$ 206	3.3%
Stephen M. Ross School of Business	6,667	6,451	216	3.3%
Dentistry	6,357	6,151	206	3.3%
Education	6,444	6,236	208	3.3%
Engineering				
D.Eng.	9,282	8,982	300	3.3%
Ph.D	7,641	7,394	247	3.3%
Information	6,322	6,118	204	3.3%
Kinesiology	6,322	6,118	204	3.3%
Law	7,691	7,442	249	3.3%
Literature, Science and the Arts	6,322	6,118	204	3.3%
Medicine	6,458	6,249	209	3.3%
Music, Theatre & Dance				
A.Mus.D.	7,824	7,571	253	3.3%
Ph.D.	6,444	6,236	208	3.3%
Environment and Sustainability	6,243	6,041	202	3.3%
Nursing	6,444	6,236	208	3.3%
Pharmacy	6,322	6,118	204	3.3%
Public Health	6,438	6,230	208	3.3%
Rackham Interdepartmental Programs	6,322	6,118	204	3.3%

* Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Service Fee; and a School/College Government Fee of \$1.50.

Schedule F

Ann Arbor Campus

Student Tuition and Required Fees

Graduate			\$ Change	% Change
Other Programs	Fall 2018 Cohort*	Fall 2017 Cohort*		
Stephen M. Ross School of Business Executive M.B.A.				
Resident	\$ 163,000	\$ 156,500	\$ 6,500	4.2%
Non-Resident	168,000	161,500	6,500	4.0%
	Summer 2019-Spring 2020 Cohort **	Summer 2018-Spring 2019 Cohort **		
Stephen M. Ross School of Business Master's of Management				
Resident	48,263	46,723	1,540	3.3%
Non-Resident	53,263	51,723	1,540	3.0%
Stephen M. Ross School of Business Master's of Supply Chain Management				
Resident	53,090	51,960	1,130	2.2%
Non-Resident	58,090	56,960	1,130	2.0%
Distance Education				
Stephen M. Ross School of Business Part Time M.B.A. Online	Fall 2018 Credit Hour***	Fall 2017 Credit Hour***		
Resident	1,930	-		
Non-Resident	2,105	-		
Engineering - Graduate				
Resident	1,525	1,525	0	0.0%
Non-Resident	1,671	1,671	0	0.0%

* Program fee includes tuition and fees, housing, meals, books and other course materials, a laptop computer, and other miscellaneous items, all over the entire length of the program.

** Rates per term include \$185.00 Infrastructure Maintenance Fee; Health Service Fee of \$198.62 (\$190.98 in Fall 2017); \$80.00 Registration Fee; \$65.00 University Unions and Recreational Sports Facility Improvement Fee; \$9.19 Central Student Government Fee; \$8.50 Student Legal Fee; and a School/College Government Fee of \$1.50.

*** Rates include all fees listed above except Health Service at \$198.62 (\$190.98 in Fall 2017).

Ann Arbor Campus

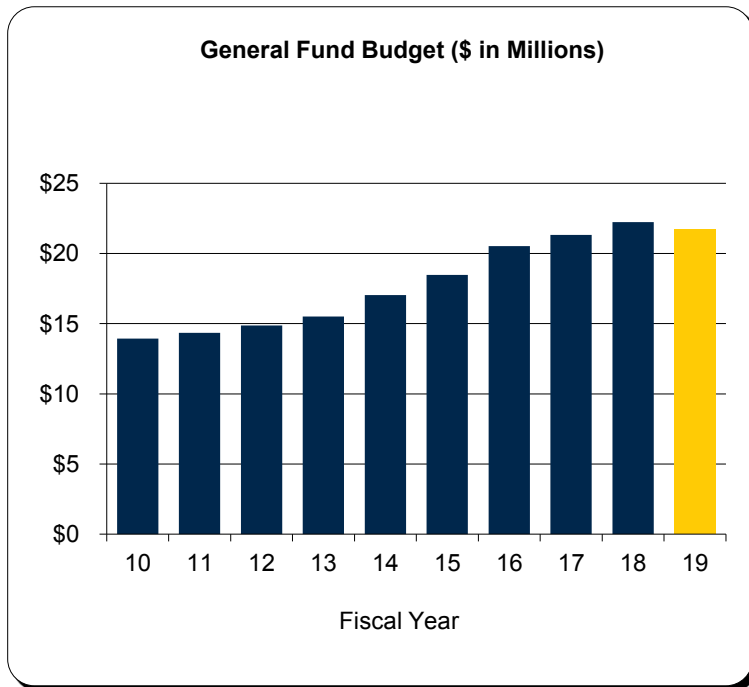
Section Two – General Fund Budget

A. Alfred Taubman College of Architecture & Urban Planning

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 22,239,481	\$ Change	\$ (511,833)
Change in instructional activity revenue	(440,887) (1)	% Change	-2.3%
Other changes	(70,946) (2)		
Total Fiscal Year 2018-19	<u>\$ 21,727,648</u>	Average Annualized	
		3 Year % Change	0.8% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

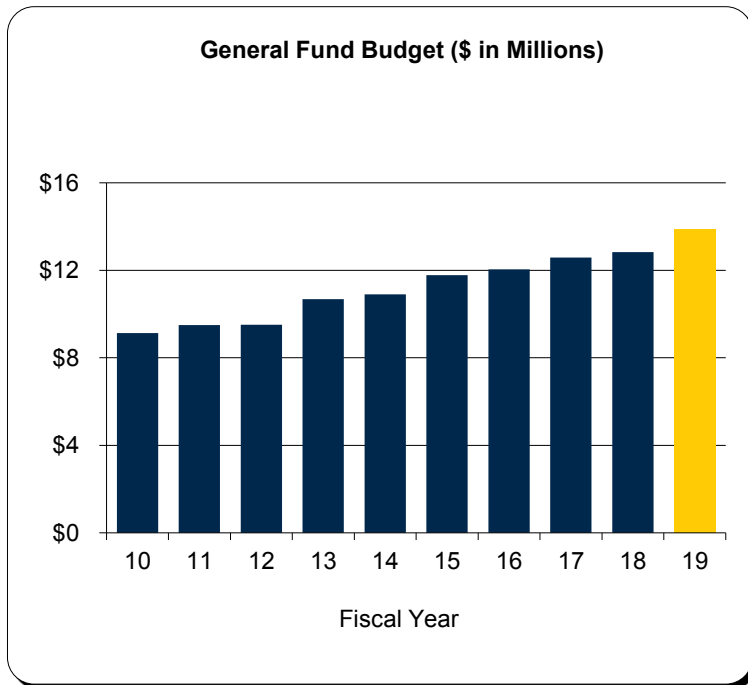
a. Budget reductions (rounded) - FY 10 1.0% (\$120K), FY 11 1.0% (\$140K), FY 12 1.5% (\$215K), and FY 13 0.75% (\$110K).

Penny W. Stamps School of Art & Design

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 12,830,422	\$ Change	\$ 1,028,437
Change in instructional activity revenue	815,117 (1)	% Change	8.0%
Faculty support	227,261		
Other changes	(13,941) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 13,858,859</u>	3 Year % Change	4.6% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

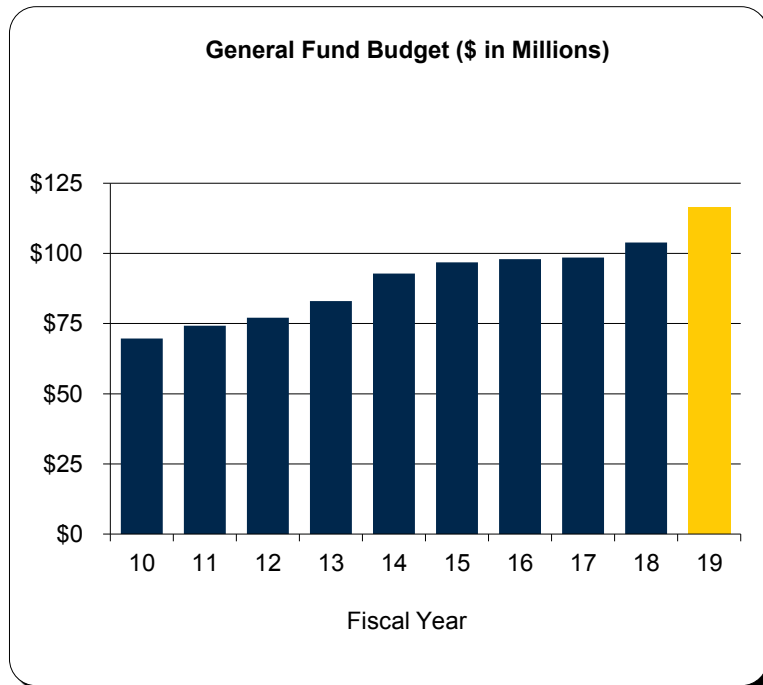
- a. Budget reductions (rounded) - FY 10 1.0% (\$90K), FY 11 1.0% (\$90K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$70K).

Stephen M. Ross School of Business

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 103,885,792	\$ Change	\$ 12,528,373
Change in instructional activity revenue	14,840,758 (1)	% Change	12.1%
Other changes	(2,312,385) (2)		
Total Fiscal Year 2018-19	<u>\$ 116,414,165</u>	Average Annualized 3 Year % Change	7.4% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

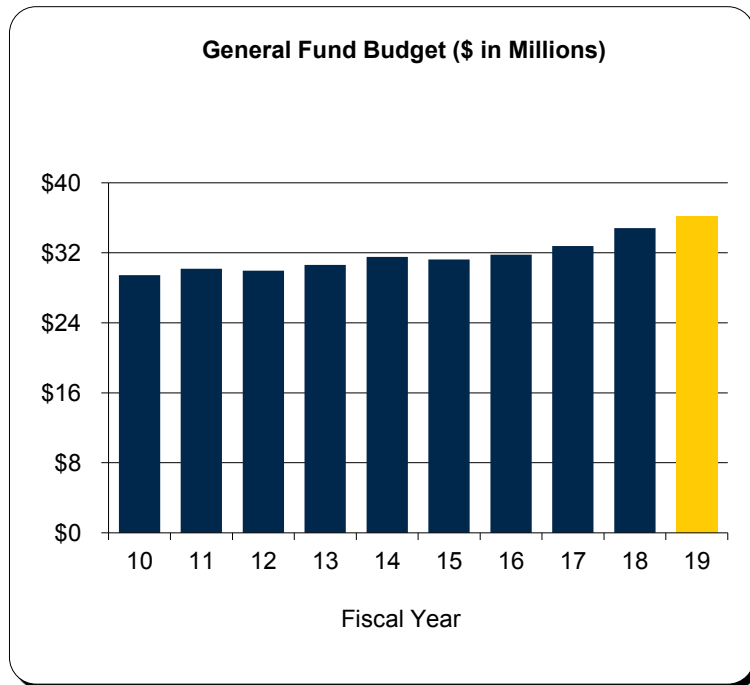
- a. Budget reductions (rounded) - FY 10 1.0% (\$700K), FY 11 1.0% (\$700K), FY 12 1.5% (\$1.1M), and FY 13 0.75% (\$580K).
- b. The Ross School of Business began admitting freshmen in FY 18.

School of Dentistry

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 34,817,662	\$ Change	\$ 1,405,188
Change in instructional activity revenue	1,407,582 (1)	% Change	4.0%
Faculty support	185,251		
Other changes	(187,645) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 36,222,850</u>	3 Year % Change	4.3% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

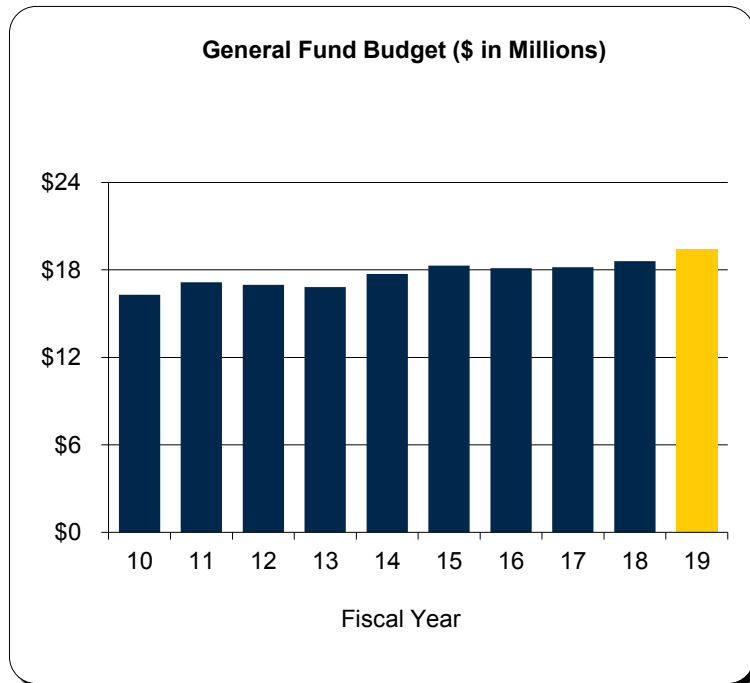
- a. Budget reductions (rounded) - FY 10 1.0% (\$280K), FY 11 1.0% (\$295K), FY 12 1.5% (\$450K), and FY 13 0.75% (\$225K).

School of Education

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 18,605,920	\$ Change	\$ 659,552
Transfers	150,000 (1)	% Change	3.5%
Adjusted Fiscal Year 2017-18 Budget	<u>18,755,920</u>	Average Annualized	
Change in instructional activity revenue	1,049,325 (2)	3 Year % Change	0.2% (5)
Change in research activity revenue	302,400 (3)		
Other changes	(692,173) (4)		
Total Fiscal Year 2018-19	<u><u>\$ 19,415,472</u></u>		



Notes: 2018-19 Funding

1. Transfer from Horace H. Rackham School of Graduate Studies to support the combined program in Education and Psychology and the joint program in English and Education.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

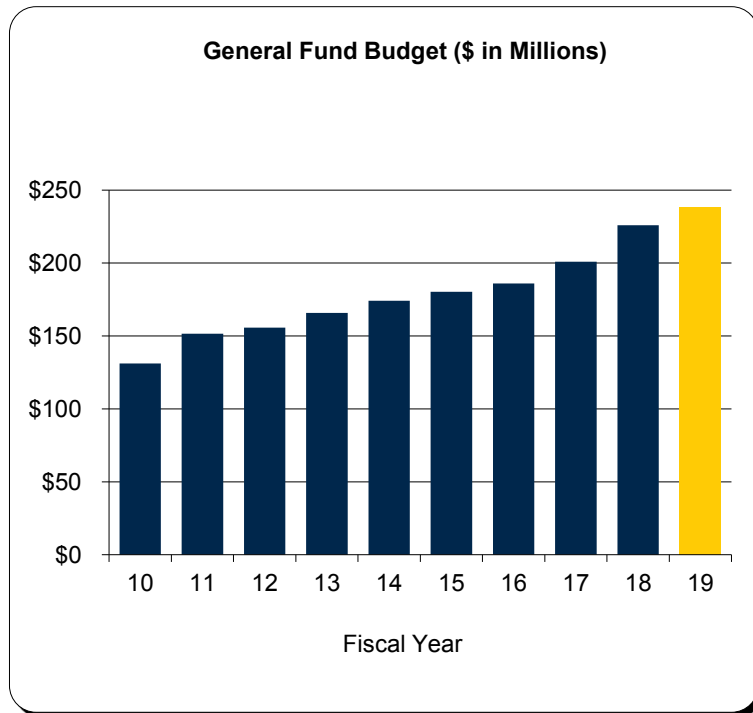
- a. Budget reductions (rounded) - FY 10 1.0% (\$160K), FY 11 1.0% (\$165K), FY 12 1.5% (\$260K), and FY 13 0.75% (\$130K).

College of Engineering

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$225,919,663	\$ Change	\$ 12,375,599
Change in instructional activity revenue	14,284,100 (1)	% Change	5.5%
Change in research activity revenue	2,219,462 (2)		
Other changes	(4,127,963) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$238,295,262</u>	3 Year % Change	8.5% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

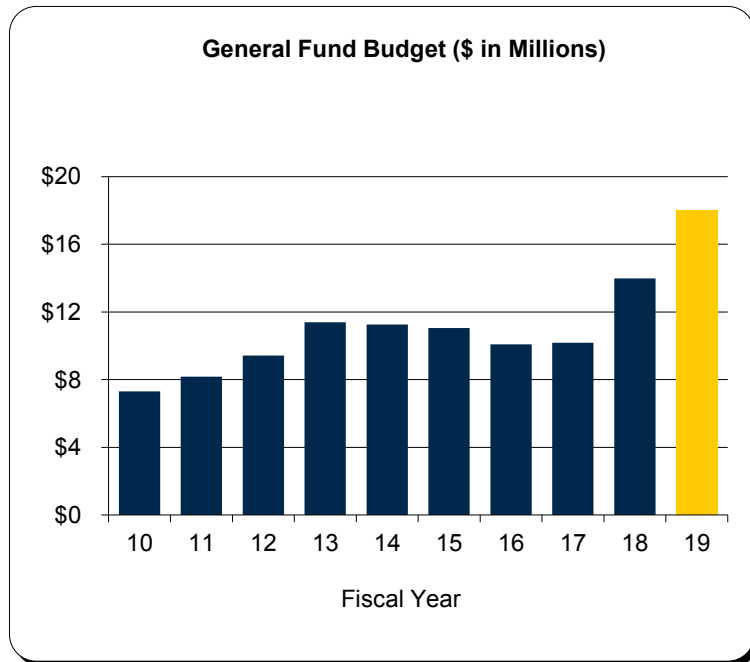
- a. Budget reductions (rounded) - FY 10 1.0% (\$1.3M), FY 11 1.0% (\$1.3M), FY 12 1.5% (\$2.3M), and FY 13 0.75% (\$1.2M).

School for Environment and Sustainability

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 13,984,128	\$ Change	\$ 4,007,463
Change in instructional activity revenue	4,183,198 (1)	% Change	28.7%
Change in research activity revenue	190,528 (2)		
Faculty support	150,000	Average Annualized	
Other changes	(516,263) (3)	3 Year % Change	12.1% (4)
Total Fiscal Year 2018-19	<u>\$ 17,991,591</u>		



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

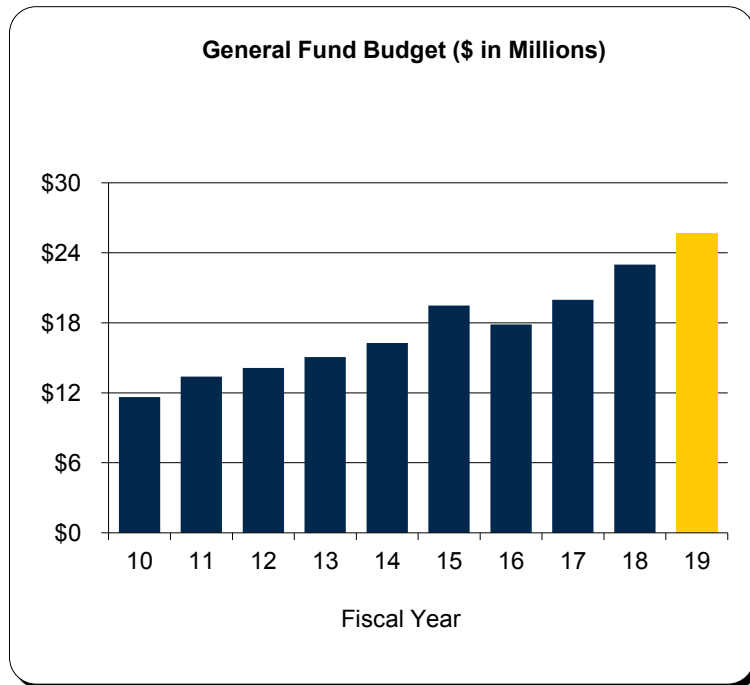
- a. Budget reductions (rounded) - FY 10 1.0% (\$60K), FY 11 1.0% (\$75K), FY 12 1.5% (\$120K), and FY 13 0.75% (\$70K).
- b. In FY 18, the School of Natural Resources & Environment was renamed the School for Environment and Sustainability (SEAS); it received additional funding to broaden its mission and enhance its commitment to sustainability education, research and interdisciplinary programs.
- c. In FY 19, the new Joint Program in the Environment, a collaboration between the SEAS and the College of Literatures, Science and the Arts (LSA), was established. Although the students are enrolled in LSA, SEAS receives a portion of tuition revenue for the program.

School of Information

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 22,991,851	\$ Change	\$ 2,689,934
Change in instructional activity revenue	3,176,070 (1)	% Change	11.7%
Change in research activity revenue	215,517 (2)		
Other changes	(701,653) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 25,681,785</u>	3 Year % Change	12.9% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

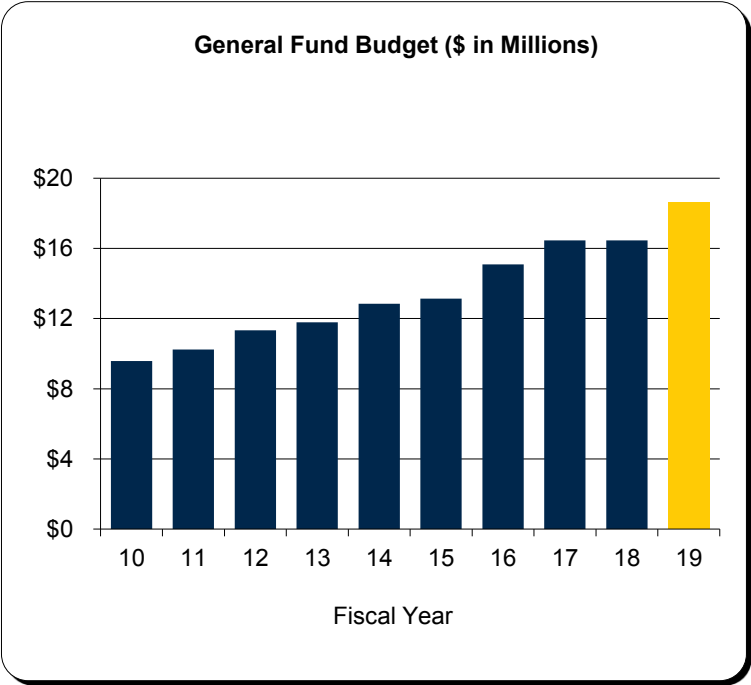
- a. Budget reductions (rounded) - FY 10 1.0% (\$110K), FY 11 1.0% (\$120K), FY 12 1.5% (\$200K), and FY 13 0.75% (\$105K).
- b. In FY 15, a new undergraduate degree program was launched. Students transfer from the College of Literature, Science and the Arts (LSA) in their junior year. Enrollments in this program have expanded at a measured pace between FY 15 - FY 19.

School of Kinesiology

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 16,460,843	\$ Change	\$ 2,174,948
Change in instructional activity revenue	1,777,423 (1)	% Change	13.2%
Change in research activity revenue	384,928 (2)		
Other changes	12,597 (3)	Average Annualized	
Total Fiscal Year 2018-19	<u><u>\$ 18,635,791</u></u>	3 Year % Change	7.2% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

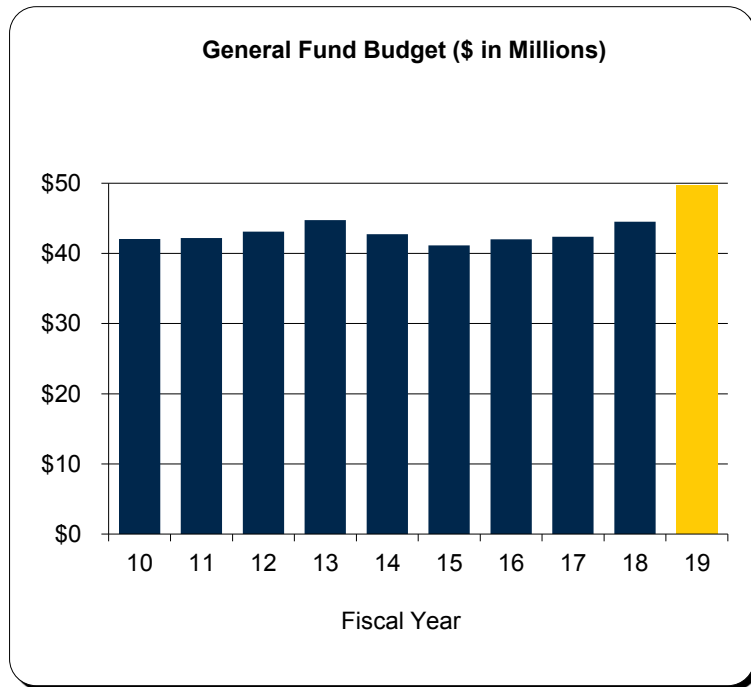
a. Budget reductions (rounded) - FY 10 1.0% (\$100K), FY 11 1.0% (\$95K), FY 12 1.5% (\$150K), and FY 13 0.75% (\$85K).

Law School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 44,523,911	\$ Change	\$ 5,185,496
Change in instructional activity revenue	4,800,396 (1)	% Change	11.6%
Financial Aid initiatives	250,000		
Other changes	135,100 (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 49,709,407</u>	3 Year % Change	5.5% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

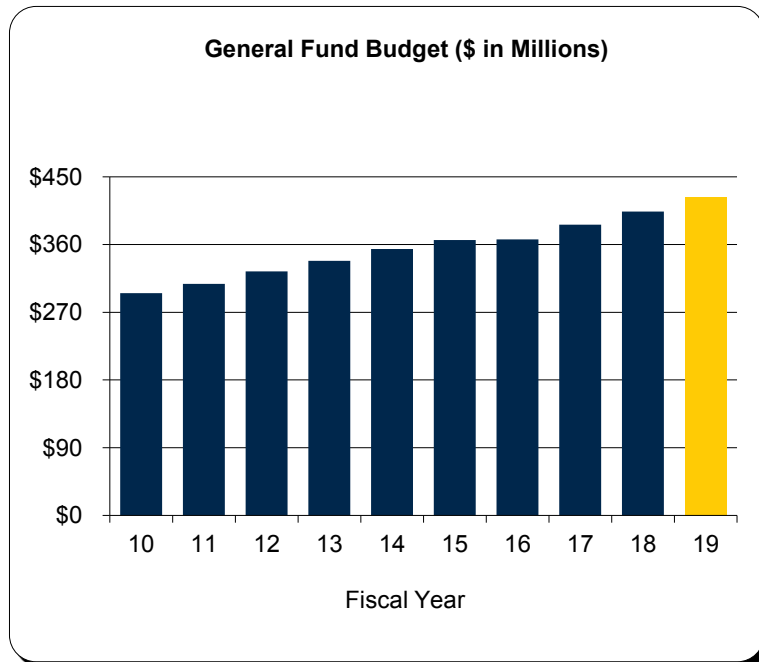
- a. Budget reductions (rounded) - FY 10 1.0% (\$410K), FY 11 1.0% (\$420K), FY 12 1.5% (\$630K), and FY 13 0.75% (\$325K).

College of Literature, Science and the Arts

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 403,679,310	\$ Change	\$ 19,563,426
Change in instructional activity revenue	23,120,475 (1)	% Change	4.8%
Change in research activity revenue	500,000 (2)		
Faculty support	2,015,490	Average Annualized	
Other changes	(6,072,539) (3)	3 Year % Change	4.4% (4)
Total Fiscal Year 2018-19	<u>\$ 423,242,736</u>		



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

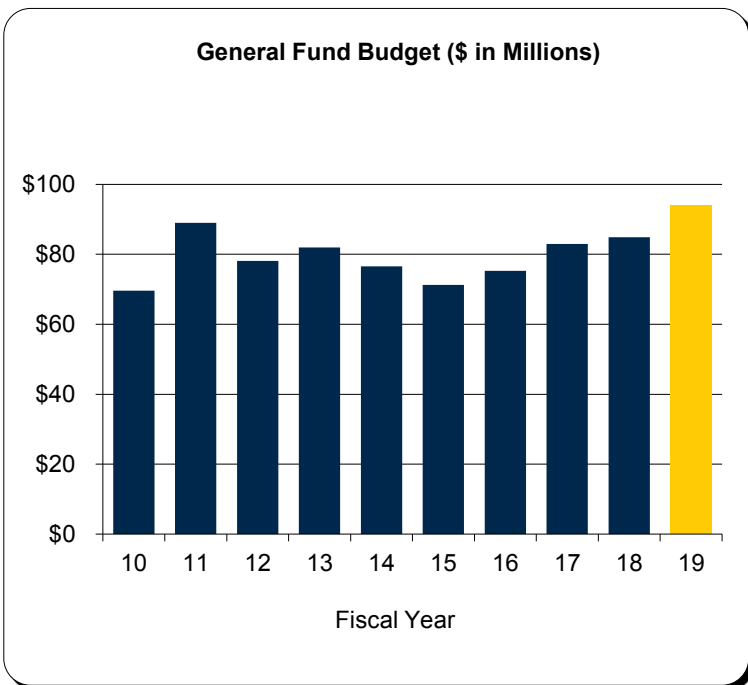
- a. Budget reductions (rounded) - FY 10 1.0% (\$2.9M), FY 11 1.0% (\$3.0M), FY 12 1.5% (\$4.6M), and FY 13 0.75% (\$2.4M).
- b. In FY 11, the Center for Statistical Consultation and Research (CSCAR) was transferred to Vice President for Research - Support Units, and the Global Intercultural Experience for Undergraduates (GIEU) was transferred from Academic Support Units.
- c. In FY 15, undergraduate students began transferring in their junior year from LSA to a new information undergraduate program in the School of Information.
- d. In FY 17, the National Center for Institutional Diversity was transferred to LSA.

Medical School

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 84,887,960	\$ Change	\$ 8,394,814
Transfers	<u>706,205 (1)</u>	% Change	9.8%
Adjusted Fiscal Year 2017-18 Budget	85,594,165	Average Annualized	
Change in instructional activity revenue	4,028,082 (2)	3 Year % Change	6.9% (5)
Change in research activity revenue	8,246,374 (3)		
Other changes	<u>(3,879,642) (4)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 93,988,979</u></u>		



Notes: 2018-19 Funding

1. Funding for additional faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
4. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

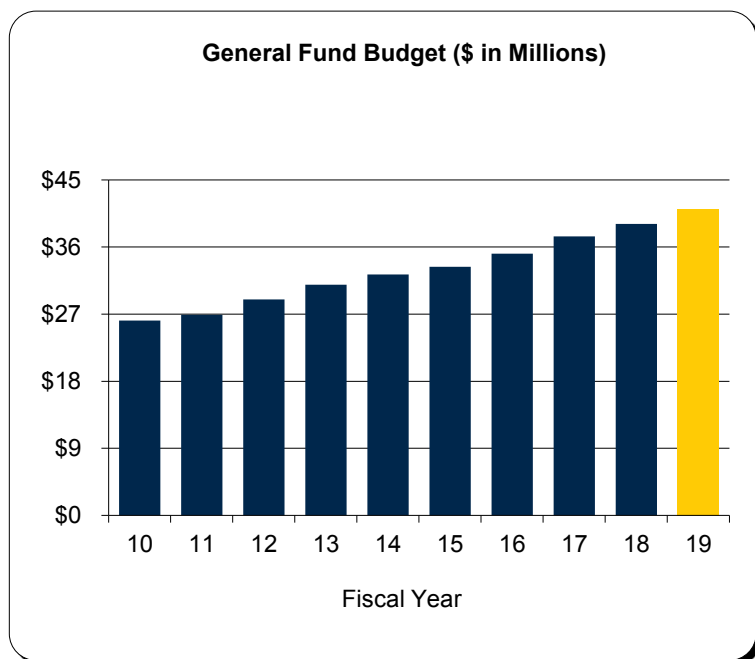
- a. Budget reductions (rounded) - FY 10 1.0% (\$820K), FY 11 1.0% (\$700K), FY 12 1.5% (\$1.3M), and FY 13 0.75% (\$585K).
- b. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY 10 (\$11.3M). By fiscal year, total costs were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), and FY 19 (\$16.7M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).

School of Music, Theatre & Dance

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 39,119,493	\$ Change	\$ 1,326,320
Transfers	<u>684,151 (1)</u>	% Change	3.3%
Adjusted Fiscal Year 2017-18 Budget	39,803,644	Average Annualized	
Change in instructional activity revenue	1,541,260 (2)	3 Year % Change	4.5% (4)
Faculty support	84,218		
Other changes	<u>(299,158) (3)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 41,129,964</u></u>		



Notes: 2018-19 Funding

1. Funding for additional faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the changes in central financial aid assessments.
3. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

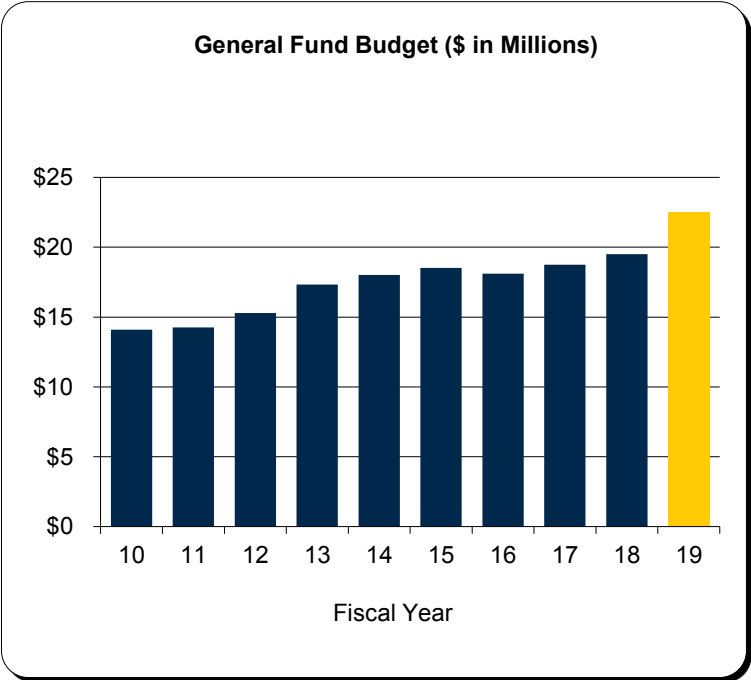
- a. Budget reductions (rounded) - FY 10 1.0% (\$250K), FY 11 1.0% (\$260K), FY 12 1.5% (\$400K), and FY 13 0.75% (\$215K).

School of Nursing

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 19,496,397	\$ Change	\$ 3,012,627
Change in instructional activity revenue	3,567,830 (1)	% Change	15.5%
Faculty support	158,968		
Other changes	(714,171) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 22,509,024</u>	3 Year % Change	6.9% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

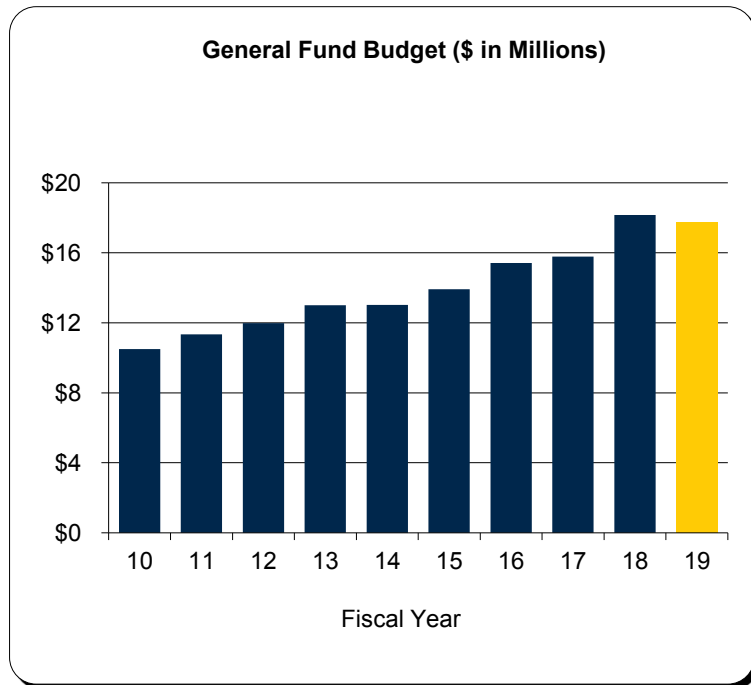
a. Budget reductions (rounded) - FY 10 1.0% (\$130K), FY 11 1.0% (\$140K), FY 12 1.5% (\$210K), and FY 13 0.75% (\$115K).

College of Pharmacy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 18,167,341	\$ Change	\$ (426,881)
Change in instructional activity revenue	1,224,667 (1)	% Change	-2.3%
Change in research activity revenue	(911,851) (2)		
Other changes	(739,697) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 17,740,460</u>	3 Year % Change	4.6% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

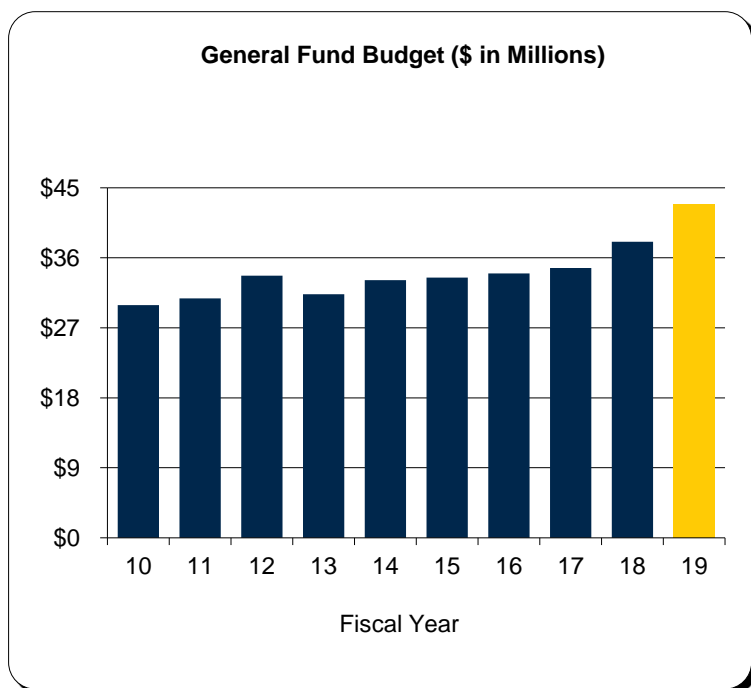
- a. Budget reductions (rounded) - FY 10 1.0% (\$110K), FY 11 1.0% (\$105K), FY 12 1.5% (\$170K), and FY 13 0.75% (\$90K).

School of Public Health

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 38,077,426	\$ Change	\$ 4,803,122
Change in instructional activity revenue	4,457,118 (1)	% Change	12.6%
Change in research activity revenue	2,500,000 (2)		
Other changes	(2,153,996) (3)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 42,880,548</u>	3 Year % Change	8.0% (4)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
3. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, and general fund supplement not shown separately.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

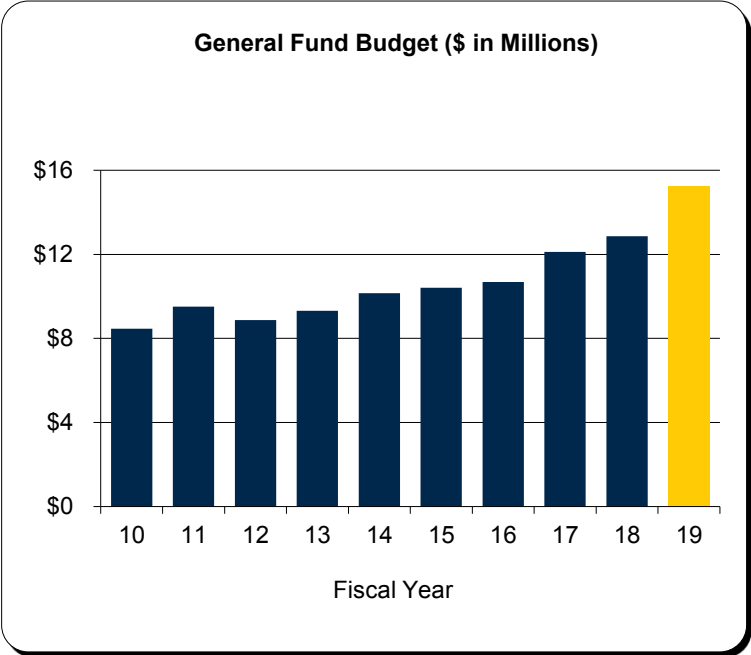
- a. Budget reductions (rounded) - FY 10 1.0% (\$280K), FY 11 1.0% (\$300K), FY 12 1.5% (\$460K), and FY 13 0.75% (\$250K).
- b. The School of Public Health began admitting undergraduates in FY 18.

Gerald R. Ford School of Public Policy

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 12,854,136		\$ Change	\$ 1,999,436
Transfers	385,801 (1)		% Change	15.1%
Adjusted Fiscal Year 2017-18 Budget	13,239,937			
Change in instructional activity revenue	(586,151) (2)		Average Annualized	
Programmatic initiatives	2,400,000 (3)		3 Year % Change	11.3% (5)
Faculty support	153,994			
Other changes	31,593 (4)			
Total Fiscal Year 2018-19	\$ 15,239,373			



Notes: 2018-19 Funding

1. Funding for additional faculty support from Academic Program Support.
2. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
3. Represents funding for the dean's highest-priority initiatives and operational support.
4. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit and tax assessments.
5. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

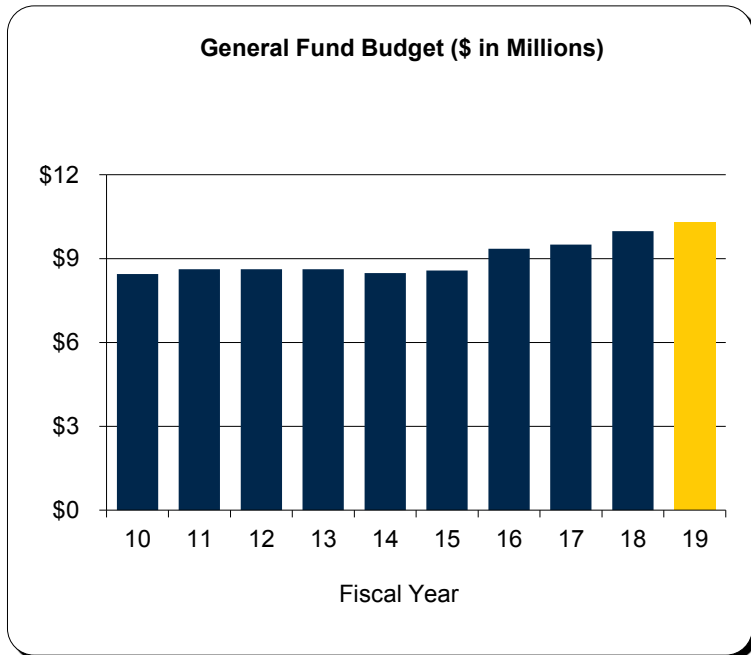
a. Budget reductions (rounded) - FY 10 1.0% (\$80K), FY 11 1.0% (\$85K), FY 12 1.5% (\$140K), and FY 13 0.75% (\$65K).

Horace H. Rackham School of Graduate Studies

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 9,982,434	\$ Change	\$ 469,503
Transfers	<u>(150,000) (1)</u>	% Change	4.8%
Adjusted Fiscal Year 2017-18 Budget	9,832,434	Average Annualized	
Budget reduction (1.0%)	(99,824)	3 Year % Change	3.1% (3)
General operating increase	286,145		
Programmatic initiatives	274,800 (2)		
Other changes	8,382		
Total Fiscal Year 2018-19	<u><u>\$ 10,301,937</u></u>		



Notes: 2018-19 Funding

1. Transfer to School of Education to support the combined program in Education and Psychology and the joint program in English and Education.
2. Represents funding for graduate student professional development initiative, conflict resolution support and other strategic initiatives
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

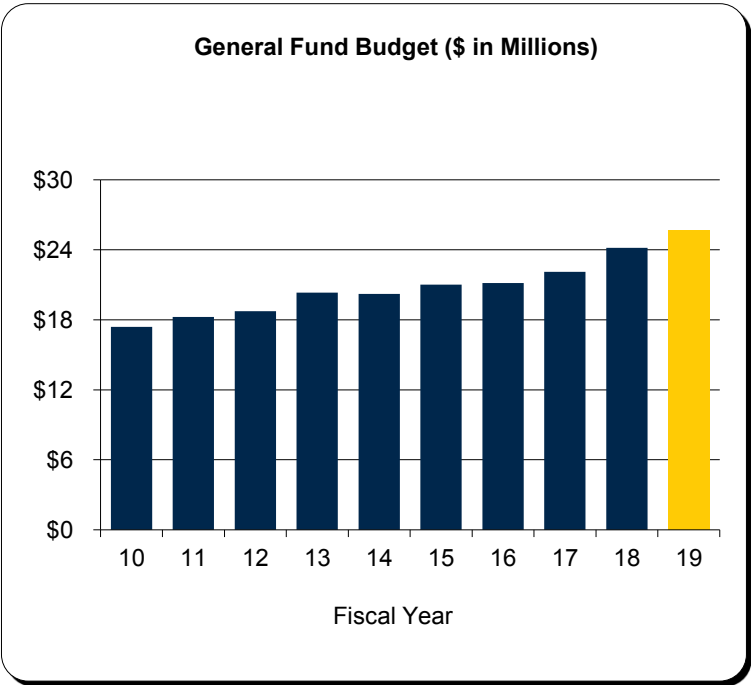
- a. Data for the Rackham School of Graduate Studies also includes the Institute for Human Adjustment.
- b. Budget reductions (rounded) - FY 10 1.0% (\$80K), FY 12 1.5% (\$130K), FY 13 1.5% (\$130K), FY 14 1.0% (\$84K), FY 15 1.0% (\$85K), FY 16 1.0% (\$86K), FY 17 1.0% (\$94K), and FY 19 (\$100K).

School of Social Work

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 24,177,017	\$ Change	\$ 1,520,125
Change in instructional activity revenue	1,561,392 (1)	% Change	6.3%
Faculty support	262,731		
Other changes	(303,998) (2)	Average Annualized	
Total Fiscal Year 2018-19	<u><u>\$ 25,697,142</u></u>	3 Year % Change	6.2% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from applications for admission to the unit and from tuition and registration fees of students net of the change in central financial aid assessments.
2. Represents the net change in projected revenues from the recovered indirect costs on externally sponsored grants and contracts, assessed operating costs of facilities occupied by the unit and tax assessments.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

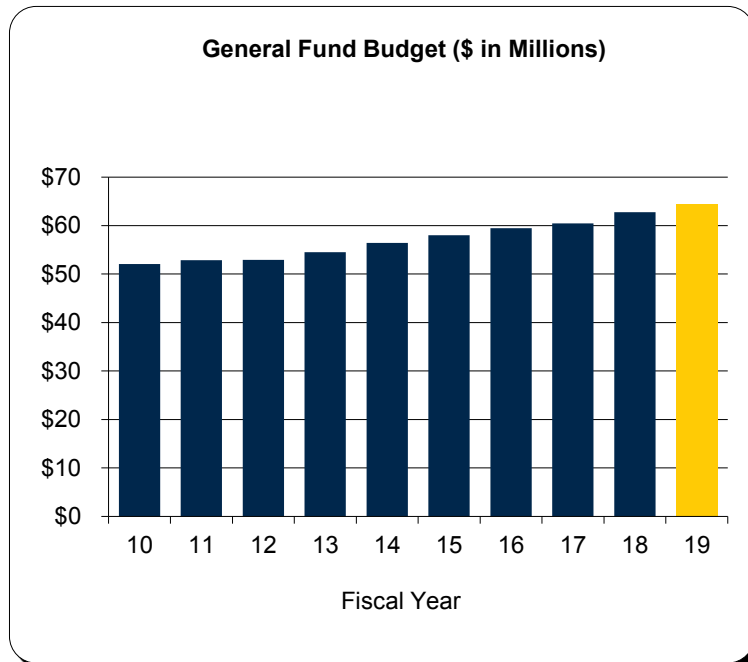
a. Budget reductions (rounded) - FY 10 1.0% (\$170K), FY 11 1.0% (\$175K), FY 12 1.5% (\$270K), and FY 13 0.75% (\$140K).

University Library

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 62,782,974	\$ Change	1,599,662
Budget reduction (1.0%)	(627,829)	% Change	2.5%
General operating increase	1,117,833		
Increase acquisitions budget	1,026,537	Average Annualized	
Other changes	83,121	3 Year % Change	2.9% (1)
Total Fiscal Year 2018-19	<u>\$ 64,382,636</u>		



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

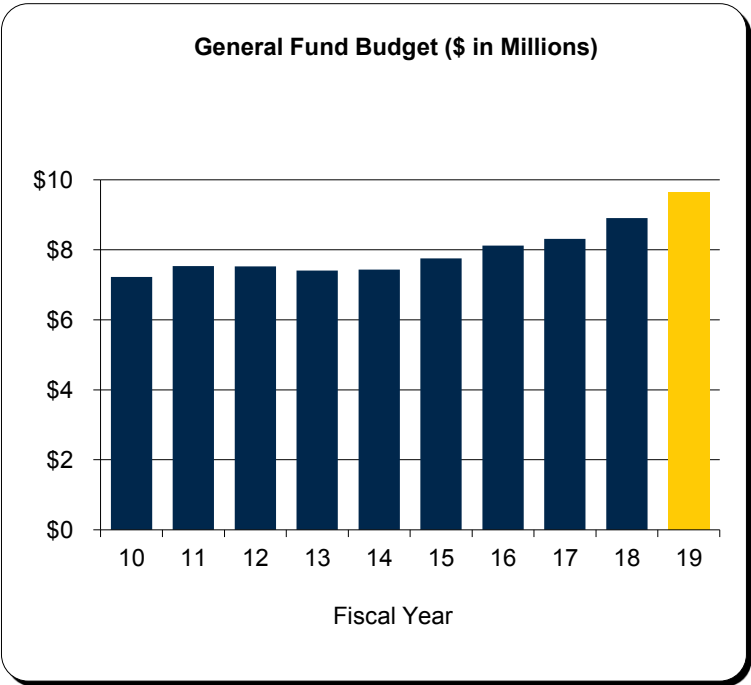
- a. During the ten year period, the University Library's acquisition budget has been increased annually with an allotment intended to cover the inflationary costs associated with scholarly books, journals and other electronic media in order to maintain the Library's purchasing power.
- b. Budget reductions (rounded) - FY 10 1.0% (\$510K), FY 12 1.5% (\$790K), FY 13 1.5% (\$790K), FY 14 1.0% (\$545K), FY 15 1.0% (\$564K), FY 16 1.0% (\$580K), FY 17 1.0% (\$594K), and FY 19 1.0% (\$628K).
- c. In FY 10 the University Press was transferred from Academic Program Support, and the Digital Media Commons was transferred from Academic Support Units.

University Academic Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 8,902,495	\$ Change	\$ 744,171
Budget reduction (1.0%)	(89,025)	% Change	8.4%
General operating increase	246,172		
Other changes	587,024 (1)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 9,646,666</u>	3 Year % Change	4.7% (2)



Notes: 2018-19 Funding

1. Includes support to Museum of Art for highest-priority initiatives and Bentley Historical Library for increased capacity.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

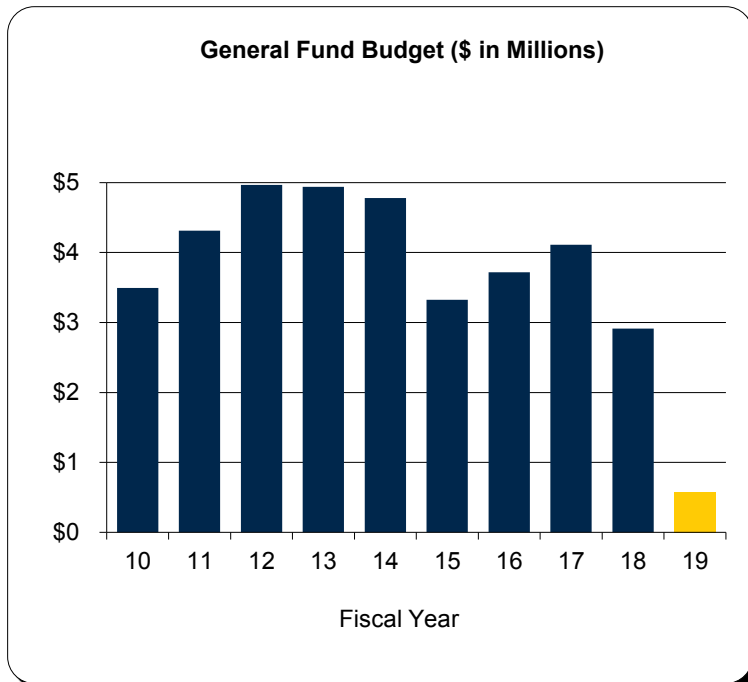
- a. Includes: Bentley Historical Library, William L. Clements Library, Museum of Art, Matthaei Botanical Gardens and Nichols Arboretum, and Officer Education Programs. The University Library is shown on a separate page.
- b. Budget reductions (rounded) - FY 10 1.0% (\$70K), FY 12 1.5% (\$110K), FY 13 1.5% (\$110K), FY 14 1.0% (\$72K), FY 15 1.0% (\$77K), FY 16 1.0% (\$80K), FY 17 1.0% (\$82K), and FY 19 1.0% (\$89K).

Research Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,913,336	\$ Change	\$ (2,332,685)
Change in research activity revenue	171,803 (1)	% Change	-80.1%
Other changes	(2,504,488) (2)		
Total Fiscal Year 2018-19	<u>\$ 580,651</u>	Average Annualized 3 Year % Change	-43.9% (3)



Notes: 2018-19 Funding

1. Represents the change in projected revenues from the recovered indirect costs of externally sponsored grants and contracts.
2. Represents the net change in assessed operating costs of facilities occupied by the unit, tax assessments, Program in Survey Methodology tuition revenue and general fund supplement not shown separately.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

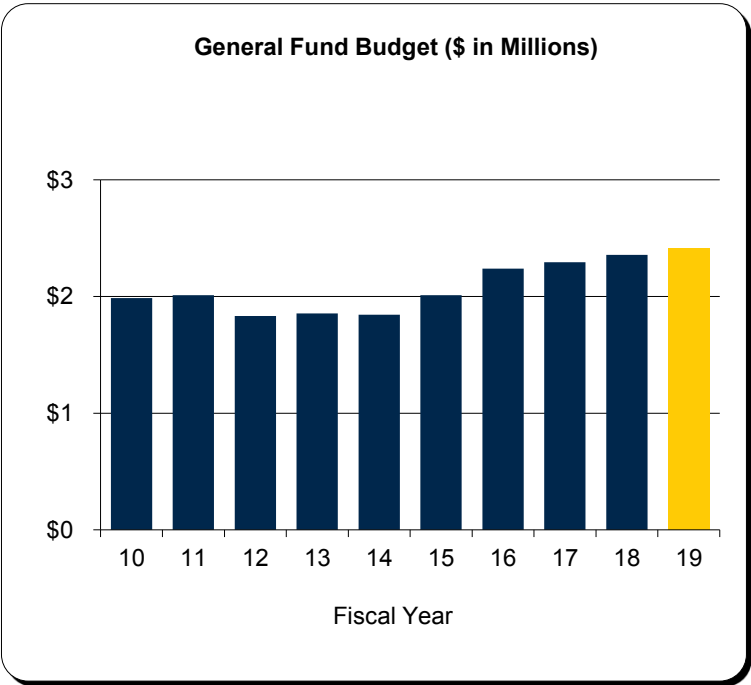
- a. Includes: Functional MRI Laboratory, Institute for Research on Women and Gender, Institute for Social Research, Life Sciences Institute, and UM Transportation Research Institute.
- b. Budget reductions (rounded) - FY 10 1.0% (\$60K), FY 12 1.5% (\$90K), FY 13 0.75% (\$215K), and FY 14 1.0% (\$6K).
- c. In FY 10 the Major Research Initiatives Fund was transferred to the Vice President for Research - Support Units.
- d. The Center for Human Growth and Development no longer receives base funding as of FY 18.
- e. The large net funding decrease in FY 19 general funds was due to growth in research activity and related central costs in the Institute for Social Research and Life Sciences Institute. The general fund impact is amplified because it does not reflect corresponding non-general fund research activity revenue that supports the costs.

Office of the President

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,357,068	\$ Change	\$ 59,222
Budget reduction (1.0%)	(23,571)	% Change	2.5%
General operating increase	43,120		
Other changes	39,673	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 2,416,290</u>	3 Year % Change	2.6% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

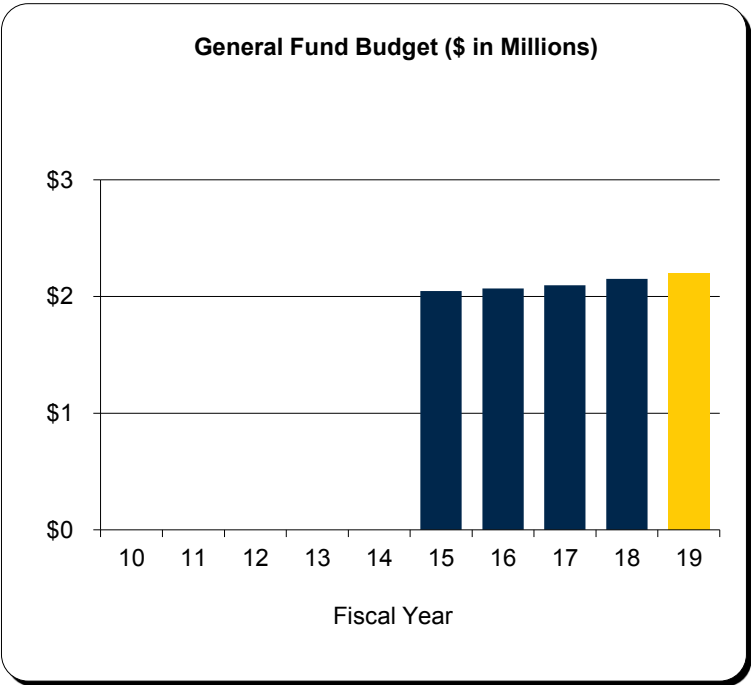
a. Budget reductions (rounded) - FY 10 1.0% (\$20K), FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$22K), and FY 19 1.0% (\$24K).

University Audits

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,151,605	\$ Change	\$ 44,439
Budget reduction (1.0%)	(21,516)	% Change	2.1%
General operating increase	54,641		
Other changes	11,314	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 2,196,044</u>	3 Year % Change	2.0% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

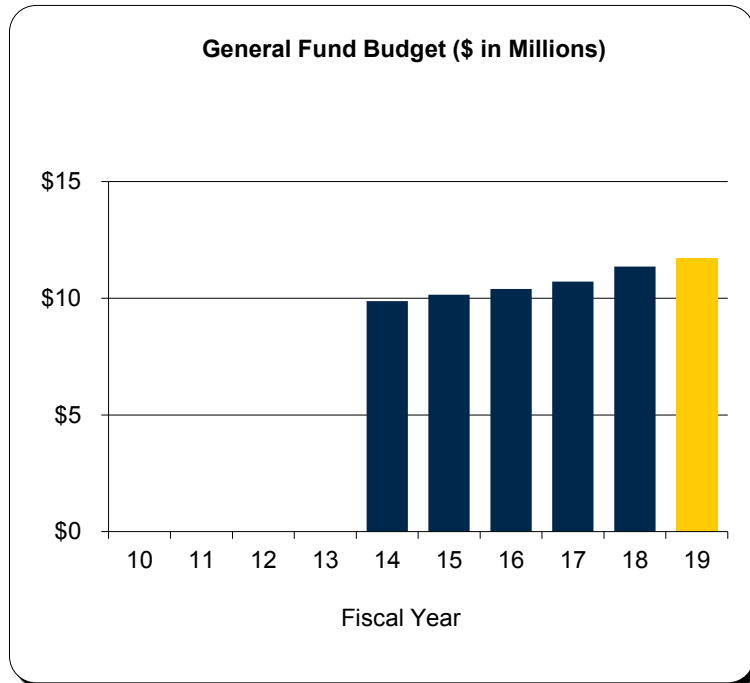
- a. Budget reductions (rounded) - FY 15 1.0% (\$20K), FY 16 1.0% (\$20K), FY 17 1.0% (\$21K), and FY 19 1.0% (\$22K).
- b. In FY 15, the unit's budget was separated from the EVP & CFO.

Division of Public Safety & Security

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 11,351,730	\$ Change	\$ 474,163
Transfers	(92,469) (1)	% Change	4.2%
Adjusted Fiscal Year 2017-18 Budget	<u>11,259,261</u>	Average Annualized	
General operating increase	325,642	3 Year % Change	4.4% (2)
Other changes	148,521		
Total Fiscal Year 2018-19	<u><u>\$ 11,733,424</u></u>		



Notes: 2018-19 Funding

1. Transfer to EVP & CFO to simplify the accounting for services provided by Fleming Business Services.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

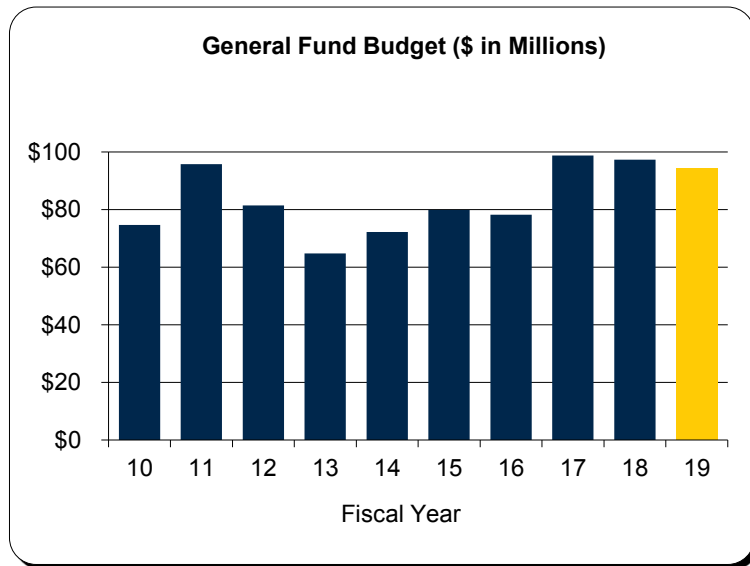
- a. The Division of Public Safety & Security was created in FY 13 by order of the Regents of the University of Michigan and encompasses all security functions across the university including University Housing and the University Health System. The General Fund supplies a portion of their total budget.
- b. Budget reductions (rounded) - FY 14 1.0% (\$93K), FY 15 1.0% (\$99K), FY 16 1.0% (\$101K), and FY 17 1.0% (\$104K).

Provost and Executive Vice President for Academic Affairs - Academic Program Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 97,318,537	\$ Change	\$ (1,705,505)
Transfers	<u>(1,776,157) (1)</u>	% Change	-1.8%
Adjusted Fiscal Year 2017-18 Budget	95,542,380		
Programmatic initiatives	1,250,000 (2)	Average Annualized	
Other changes	<u>(2,955,505) (3)</u>	3 Year % Change	11.7% (4)
Total Fiscal Year 2018-19	<u>\$ 93,836,875</u>		



Notes: 2018-19 Funding

1. Transfers of additional program and faculty support and strategic funding to various units.
2. Represents increased support for Biosciences initiatives.
3. Significant resources transferred to schools and colleges for deans' highest priorities, faculty recruitment, retention and expansion.
4. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

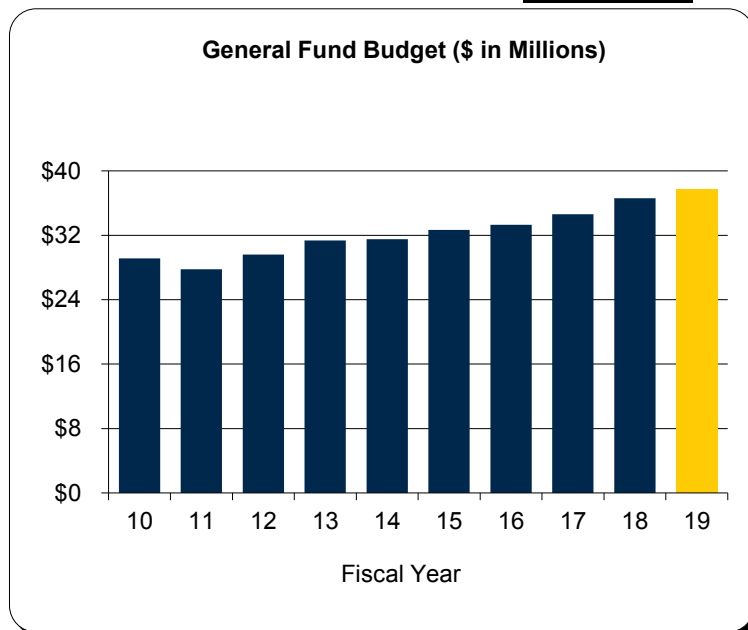
- a. Funds are set aside annually to provide support for units on a one-time basis for specific programs. In subsequent years, some of these commitments are permanently transferred to the units. The majority of commitments have been made by the beginning of the fiscal year and funds are transferred during the year to cover expenditures made in the units.
- b. Budget reductions (rounded) - FY 10 1.0% (\$680K), FY 11 2.0% (\$1.5M), FY 12 4.0% (\$3.6M), FY 13 1.5% (\$1.1M), FY 14 1.0% (\$712K), FY 15 1.0% (\$785K), FY 16 1.0% (\$863K), and FY 17 1.0% (\$847K).
- c. In FY07 a contingency reserve of \$7.0M was re-established, \$2.0M was added in FY08, \$2.5M in FY09, \$12.1M in FY 10, and \$7.9M in FY 11. The fund was reduced by \$17.6M in FY 12, remained at \$13.9M in FY 13 and FY 14, was increased by \$800K in FY 15 to \$14.7M and by \$3.6M in FY 18 to \$18.3M.
- d. Academic Program Support contains funding for faculty expansion and retention programs. Funding for recruitment & retention was established in FY 07 with \$2.5M. A further \$7.8M was added between FY 08 and FY 15. The junior faculty expansion program (100 lines) was opened in FY 09 with \$7.0M. An additional \$3.0M has been allocated to date. In FY 11, a fund for additional faculty expansion (50 lines) was created at \$5.0M, with \$2.5M added since then. A second expansion program was established in FY 15 at \$6.0M and increased by \$0.6M in FY 16. Additionally, a third expansion program was created in FY 16 by internally reallocating \$2.5M within this budget. Also in FY 16, a further \$1.5M was explicitly budgeted for additional faculty recruitment support.

Provost and Executive Vice President for Academic Affairs - Academic Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 36,610,748	\$ Change	\$ 1,106,985
Budget reduction (1.0%)	(363,258)	% Change	3.0%
General operating increase	1,018,980		
Other changes	451,263	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 37,717,733</u>	3 Year % Change	4.0% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes: ADVANCE, Center for Educational Outreach, Center for Research on Learning and Teaching, Center for the Education of Women, Detroit Center, Office of Academic Multicultural Initiatives, Office of Budget and Planning, Office of the Provost and Executive Vice President for Academic Affairs, Office of Enrollment Management, SACUA and Women in Science and Engineering.
- b. Budget reductions (rounded) - FY 10 1.0% (\$280K), FY 11 (\$500K), FY 12 1.5% (\$400K), FY 13 1.5% (\$450K), FY 14 1.0% (\$303K), FY 15 1.0% (\$313K), FY 16 1.0% (\$324K), FY 17 1.0% (\$323K), and FY 19 1.0% (\$363K).
- c. In FY 10 Digital Media Commons transferred to the University Library, and the KCP College Day program transferred to Academic Program Support.
- d. In FY 11 Recreational Sports transferred to the Vice President for Student Life, and Global Intercultural Experience for Undergraduates transferred to College of Literature, Science and the Arts.
- e. In FY 16, the Registrar, Offices of Financial Aid and New Student Programs, and Undergraduate Admissions were combined to form the Office of Enrollment Management.

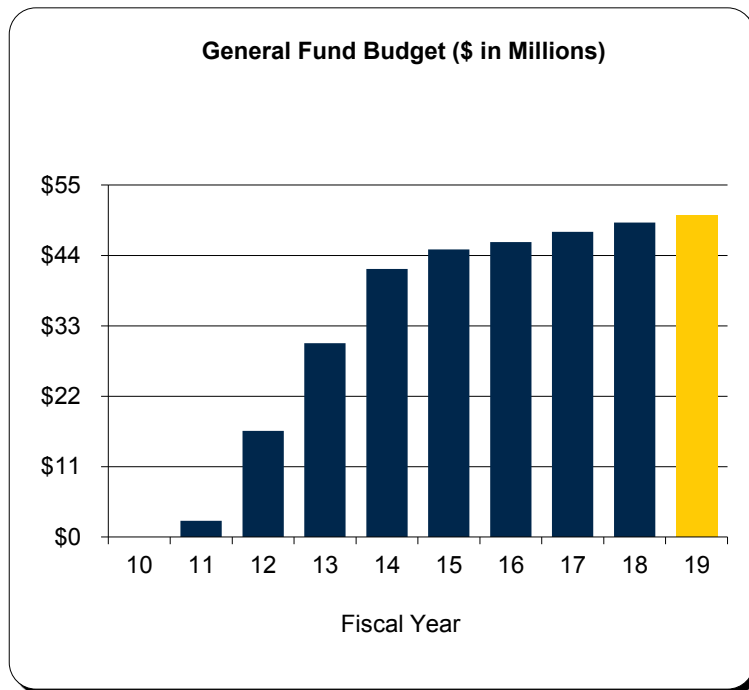
Provost and Executive Vice President for Academic Affairs - Capital Renewal Fund

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 49,127,719	\$ Change	\$ 1,104,338
Capital Renewal Fund	1,104,338	% Change	2.2%
Total Fiscal Year 2018-19	<u>\$ 50,232,057</u>		

Average Annualized
3 Year % Change 2.9% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

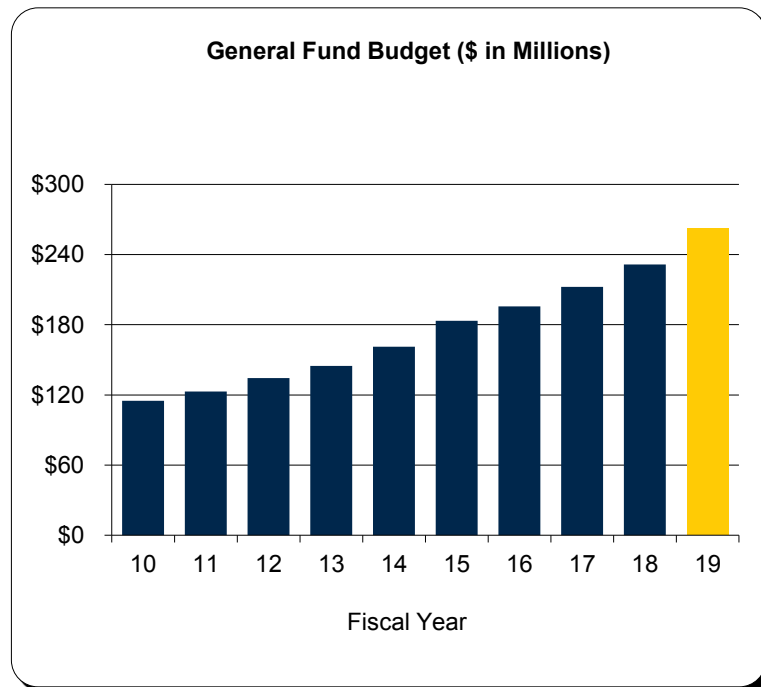
- a. The Fund was created in FY 11 to provide a source for major general fund building renovations. Fully implemented in FY 15, the recurring funding amount is now incremented annually to retain buying power. This level of funding is expected to be adequate to fund one major renovation every two or three years. Decisions to spend from the fund are made by the President upon recommendation by the Provost and EVP & CFO.
- b. The recurring funding for capital renewal comes from two sources: an additional facilities charge per net assignable square foot, and incremental tuition revenue resulting from a shift in the residency ratio for undergraduate enrollment.

Provost and Executive Vice President for Academic Affairs - Student Financial Aid

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 231,435,936	\$ Change	\$ 30,680,938
Financial aid increase	30,680,938	% Change	13.3%
Total Fiscal Year 2018-19	<u>\$ 262,116,874</u>	Average Annualized 3 Year % Change	10.0% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

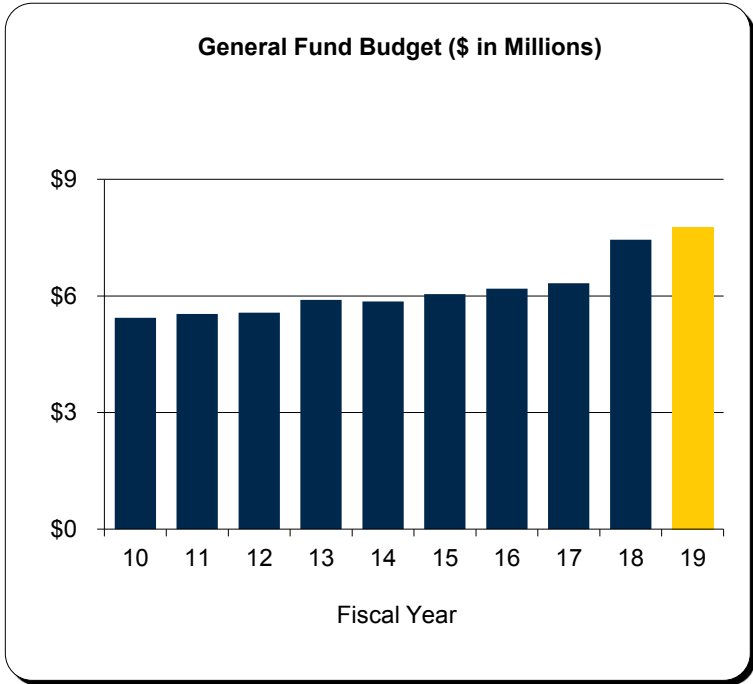
- a. Includes General Fund financial aid administered by the Office of Financial Aid and by the Horace H. Rackham School of Graduate Studies.

Vice President for Communications

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 7,447,699	\$ Change	322,789
Budget reduction (1.0%)	(74,477)	% Change	4.3%
General operating increase	213,729		
Other changes	183,537	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 7,770,488</u>	3 Year % Change	3.0% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

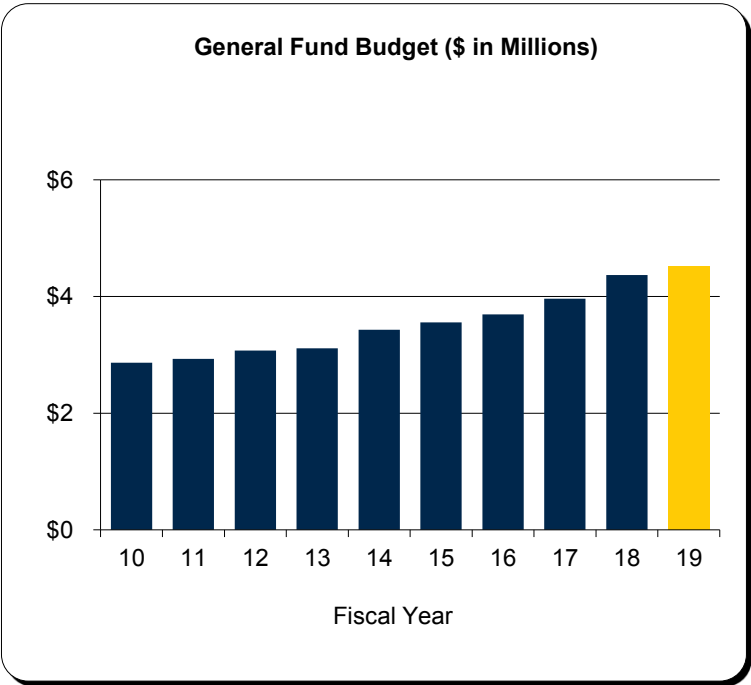
a. Budget reductions (rounded) - FY 10 1.0% (\$50K), FY 12 1.5% (\$85K), FY 13 1.5% (\$85K), FY 14 1.0% (\$58K), FY 15 1.0% (\$59K), FY 16 1.0% (\$60K), FY 17 1.0% (\$62K), and FY 19 1.0% (\$74K).

Vice President & General Counsel

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 4,369,217	\$ Change	\$ 144,069
Budget reduction (1.0%)	(43,692)	% Change	3.3%
General operating increase	114,703		
Other changes	73,058	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 4,513,286</u>	3 Year % Change	6.9% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

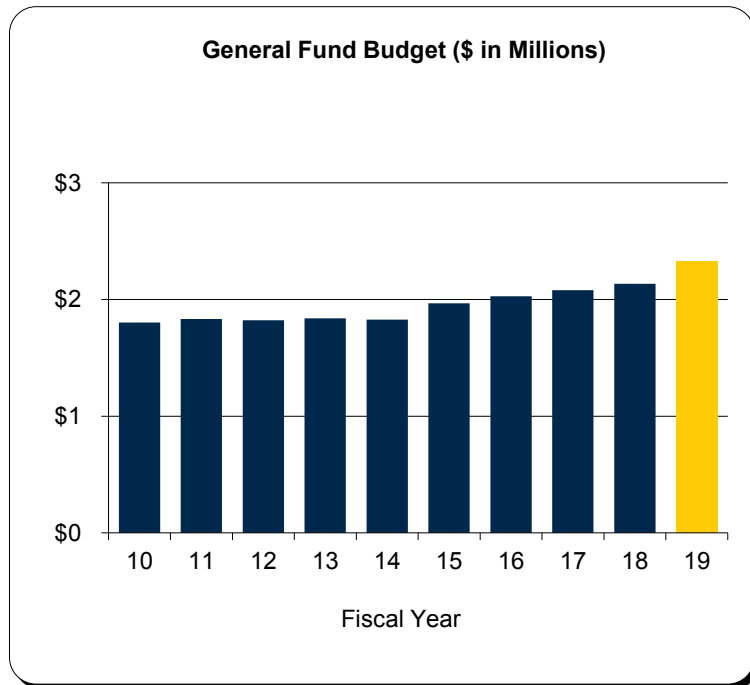
a. Budget reductions (rounded) - FY 10 1.0% (\$30K), FY 12 1.5% (\$45K), FY 13 1.5% (\$45K), FY 14 1.0% (\$31K), FY 15 1.0% (\$34K), FY 16 1.0% (\$36K), FY 17 1.0% (\$37K), and FY 19 1.0% (\$44K).

Vice President for Government Relations

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,134,853	\$ Change	\$ 188,264
Budget reduction (1.0%)	(21,349)	% Change	8.8%
General operating increase	52,220		
Other changes	157,393	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 2,323,117</u>	3 Year % Change	4.6% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

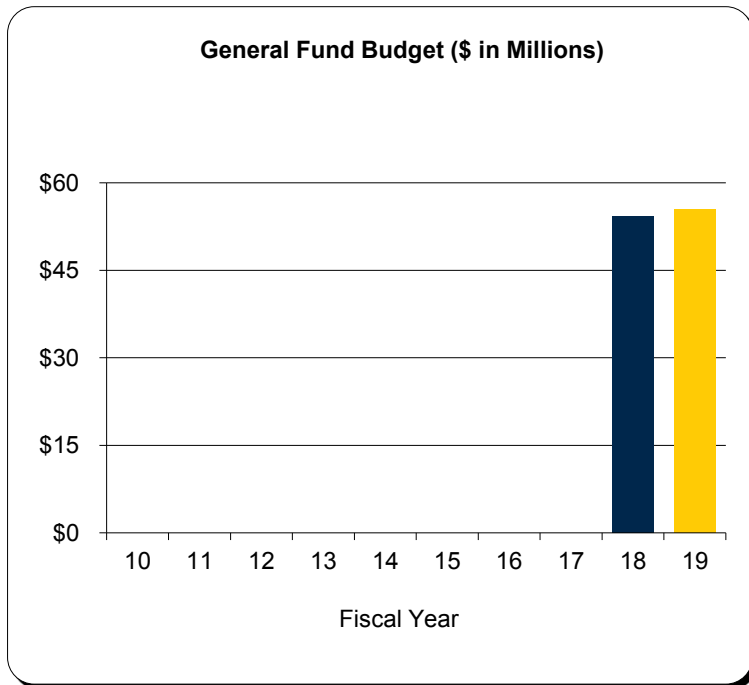
Notes: Ten Year History

- a. Budget reductions (rounded) - FY 10 1.0% (\$20K), FY 12 1.5% (\$30K), FY 13 1.5% (\$30K), FY 14 1.0% (\$18K), FY 15 1.0% (\$18K), FY 16 1.0% (\$20K), FY 17 1.0% (\$20K), and FY 19 1.0% (\$21K).

Vice President for Information Technology and Chief Information Officer University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 54,232,254	\$ Change	\$ 1,261,135
Budget reduction (1.0%)	(542,323)	% Change	2.3%
General operating increase	1,596,921		
Other changes	206,537	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 55,493,389</u>	3 Year % Change	0.0% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

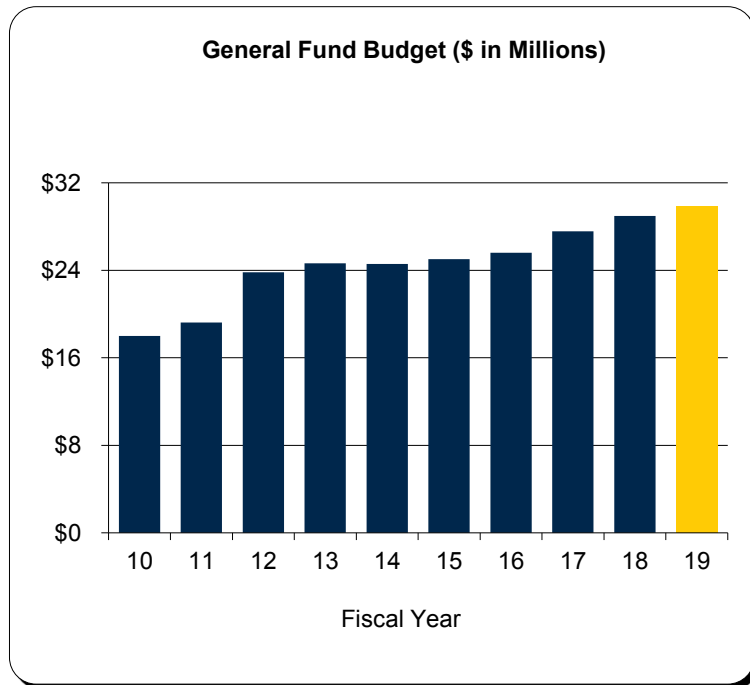
- a. In FY 18, funding was transferred from the EVP & CFO to establish the new Vice President for Information Technology and Chief Information Officer cost center.
- b. Budget reductions (rounded) - FY 19 1.0% (\$542K).

Vice President for Research - Support Units

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 28,982,070	\$ Change	\$ 849,003
Budget reduction (1.0%)	(289,821)	% Change	2.9%
General operating increase	847,774		
Research administration support	291,050	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 29,831,073</u>	3 Year % Change	5.9% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

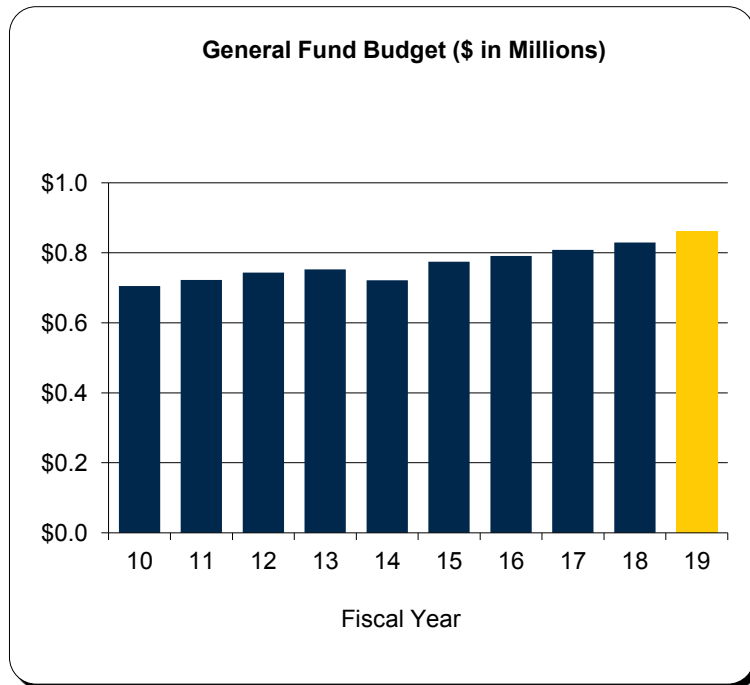
- a. Includes: Business Engagement Center; Consulting for Statistics; Hydrogen Energy Technology Lab; Economic Growth Institute; Institutional Review Boards; Michigan Energy Institute; Office of Research Compliance; Office of Research and Sponsored Projects; Advanced Research Computing; Office of Technology Transfer; Office of Research; Animal Care and Use Office; Mcity and other Research Incubator Units.
- b. Budget reductions (rounded) - FY 10 1.0% (\$180K), FY 12 1.5% (\$290K), FY 13 1.5% (\$360K), FY 14 1.0% (\$243K), FY 15 1.0% (\$215K), FY 16 1.0% (\$250K), FY 17 1.0% (\$256K), FY 18 1.0% (\$276K), and FY 19 1.0% (\$290K).
- c. In FY 12 sponsored research cost sharing support and cyberinfrastructure funding were transferred from Academic Program Support.

Vice President & Secretary of the University

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 829,070	\$ Change	\$ 32,313
Budget reduction (1.0%)	(8,291)	% Change	3.9%
General operating increase	12,979		
Other changes	27,625	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 861,383</u>	3 Year % Change	2.9% (1)



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

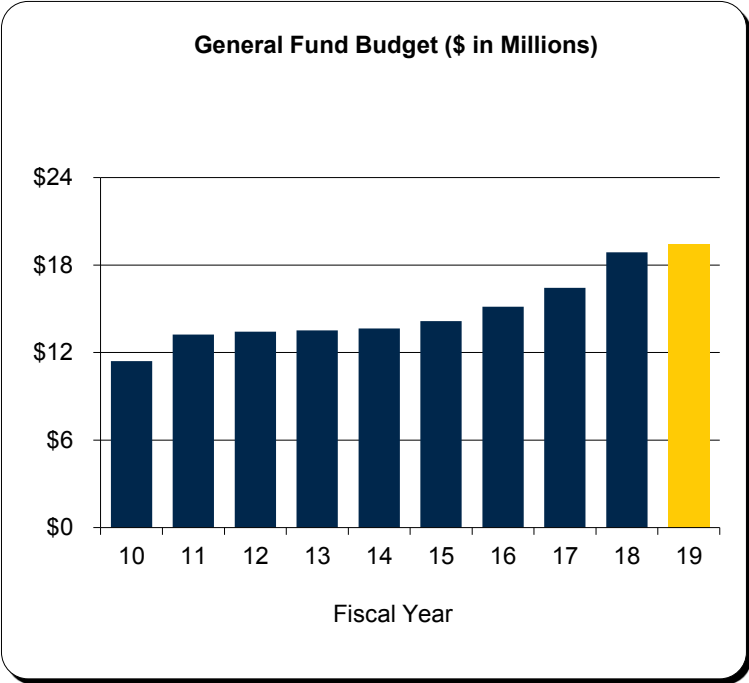
- a. Budget reductions (rounded) - FY 10 1.0% (\$7K), FY 12 1.5% (\$11K), FY 13 1.5% (\$11K), FY 14 1.0% (\$7K), FY 15 1.0% (\$7K), FY 16 1.0% (\$8K), FY 17 1.0% (\$8K), and FY 19 1.0% (\$8K).

Vice President for Student Life

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 20,383,236	\$ Change	\$ 601,570
Budget reduction (1.0%)	(194,085)	% Change	3.0%
General operating increase	564,444		
Student support initiatives	98,881	Average Annualized	
Other changes	132,330	3 Year % Change	6.0% (1)
Total Fiscal Year 2018-19	<u>\$ 20,984,806</u>		



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

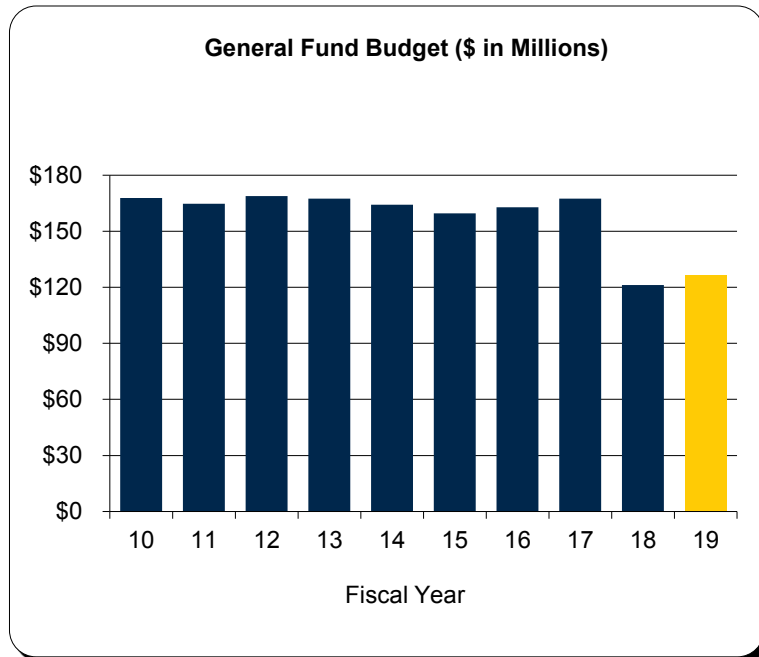
- a. Includes University Unions and Vice President for Student Life.
- b. Budget reductions (rounded) - FY 10 1.0% (\$110K), FY 12 1.5% (\$200K), FY 13 1.5% (\$210K), FY 14 1.0% (\$138K), FY 15 1.0% (\$142K), FY 16 1.0%, (\$147K), FY 17 1.0% (\$157K), and FY 19 1.0% (\$194K).

Executive Vice President & Chief Financial Officer

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 121,150,608	\$ Change	\$ 5,619,408
Transfers	<u>77,997 (1)</u>	% Change	4.6%
Adjusted Fiscal Year 2017-18 Budget	\$ 121,228,605	Average Annualized	
Budget reduction (1.0%)	(1,272,667)	3 Year % Change	3.9% (3)
General operating increase	3,760,401		
Other changes	<u>3,131,674 (2)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 126,848,013</u></u>		



Notes: 2018-19 Funding

1. Transfer from Department of Public Safety & Security to simplify the accounting for services provided by Fleming Business Services and transfer to Utilities for salary program support.
2. Increase is due primarily to new space costs for the Biological Sciences Building.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

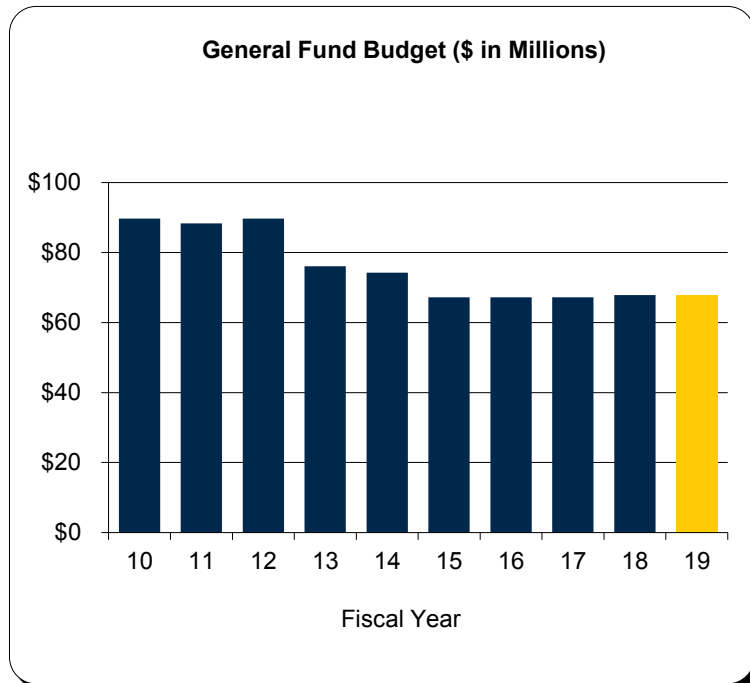
- a. Budget reductions (rounded) - FY 10 1.0% (\$1.6M), FY 12 1.5% (\$2.5M), FY 13 1.5% (\$2.5M), FY 14 1.0% (\$1.6M), FY 15 1.0% (\$3.0M), FY 16 1.0% (\$1.9M), FY 17 1.0% (\$1.7M), and FY 19 1.0% (\$1.3M).
- b. In FY 15, North Campus Research Complex (NCRC) support and University Audits were moved from the EVP & CFO into their own cost centers.
- c. In FY 18, funding was transferred to establish the new Vice President for Information Technology & Chief Information Officer cost center.

Utilities

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 67,819,409	\$ Change	\$ (5,748)
Transfers	<u>14,472 (1)</u>	% Change	0.0%
Adjusted Fiscal Year 2017-18 Budget	\$ 67,833,881	Average Annualized	
Decrease in utilities	(1,306,315)	3 Year % Change	0.3% (3)
Other changes	<u>1,300,567 (2)</u>		
Total Fiscal Year 2018-19	<u><u>\$ 67,828,133</u></u>		



Notes: 2018-19 Funding

1. Transfer from EVP & CFO for salary program support.
2. Increase is due primarily to utilities costs for the new Biological Sciences Building.
3. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes: Energy Management Office, Outlying Boilers, Purchased Utilities and Utility Distribution Systems.
- b. Budget reductions (rounded) - FY 10 1.0% (\$80K), FY 12 1.5% (\$125K), FY 13 1.5% (\$125K), and FY 14 1.0% (\$85K).
- c. The North Campus Research Complex (NCRC) began receiving support in FY 10 (\$7.8M). By fiscal year, utilities costs were FY 11 (\$8.9M), FY 12 (\$13.0M), FY 13 (\$3.5M), FY 14 (\$5.1M), FY 15 (\$9.2M), FY 16 (\$9.5M), FY 17 (\$9.4M), FY 18 (\$8.1M), and FY 19 (\$8.5M). In FY 13, utilities for inactive and non-general fund space was transferred to other funds (-\$9.5M). Funding was transferred to NCRC explicitly in FY 15.

North Campus Research Complex

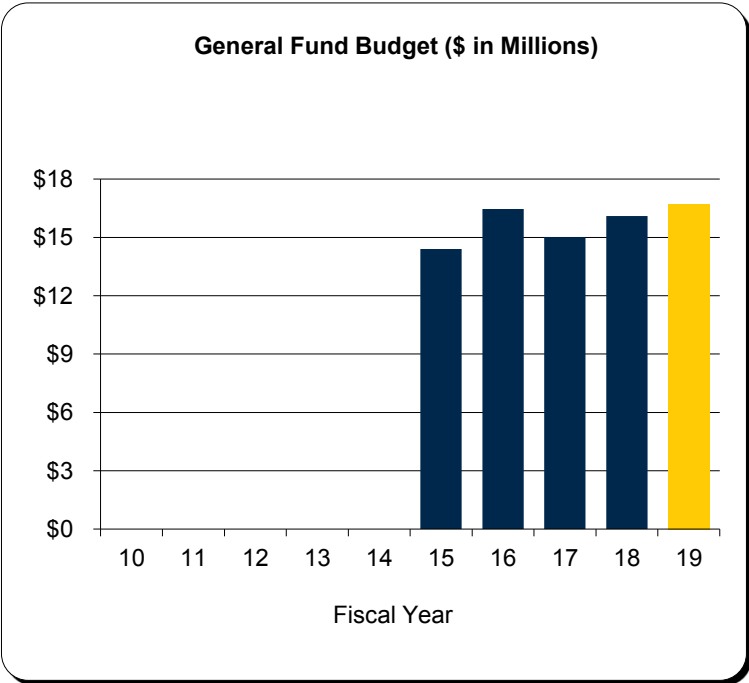
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 16,102,913
Operating support	614,327 (1)
Total Fiscal Year 2018-19	<u>\$ 16,717,240</u>

\$ Change	\$ 614,327
% Change	3.8%

Average Annualized 3 Year % Change	0.5% (2)
---------------------------------------	----------



Notes: 2018-19 Funding

1. Increase is due primarily to higher anticipated utilities costs.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. North Campus Research Complex (NCRC) facilities costs were assessed beginning in FY 10 (\$11.3M). By fiscal year, total costs were FY 11 (\$15.3M), FY 12 (\$20.4M), FY 13 (\$6.9M), FY 14 (\$12.3M), FY 15 (\$14.4M), FY 16 (\$16.5M), FY 17 (\$15.0M), FY 18 (\$16.1M), and FY 19 (\$16.7M). In FY 13, inactive and non-general fund spaces were transferred to other funds (-\$13.5M).
- b. In FY 15, a separate NCRC cost center was established by transferring support for utilities, plant operations and insurance from the EVP & CFO, Utilities and General University Support cost centers.

Centrally Funded Staff Benefits

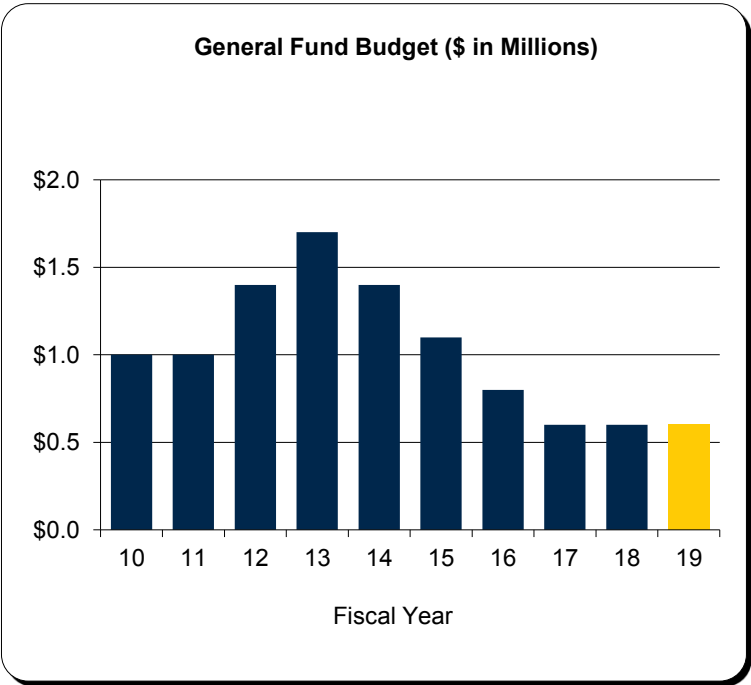
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 600,000
Total Fiscal Year 2018-19	<u>\$ 600,000</u>

\$ Change	\$ 0
% Change	0.0%

Average Annualized 3 Year % Change	-9.1% (1)
---------------------------------------	-----------



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

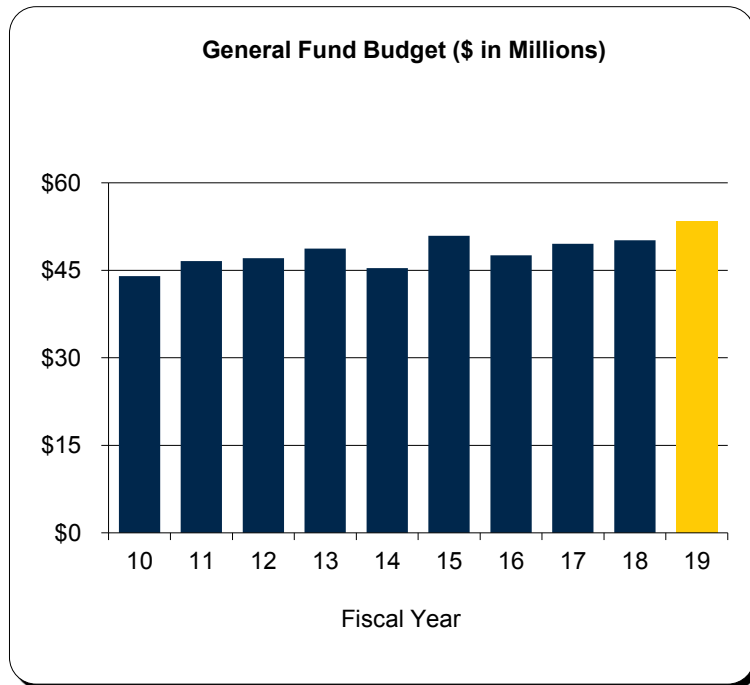
a. Represents funding for the General Fund obligations for unemployment compensation.

General University Support

University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 50,170,712	\$ Change	\$ 3,191,866
Budget reduction (1.0%)	(13,169)	% Change	6.4%
General operating increase	39,111		
Other changes	3,165,924 (1)	Average Annualized	
Total Fiscal Year 2018-19	<u>\$ 53,362,578</u>	3 Year % Change	3.9% (2)



Notes: 2018-19 Funding

1. Change is due primarily to additional Health Service Fee revenue (rate increase and higher projected enrollments) and increased projected insurance costs.
2. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Includes audit fees, University Debt Accounting, Infrastructure Maintenance fees, Health Services fees, University Unions and Recreational Sports Facility Improvement fees, space rental, insurance, legal and professional fees and ceremonial and presidential events.
- b. Budget reductions (rounded) - FY 10 1.0% (\$10K), FY 12 1.5% (\$20K), FY 13 1.5% (\$20K), FY 14 1.0% (\$12K), FY 15 1.0% (\$13K), FY 16 1.0% (\$13K), FY 17 1.0% (\$12K), and FY 19 1.0% (\$13K).

Departmental Income

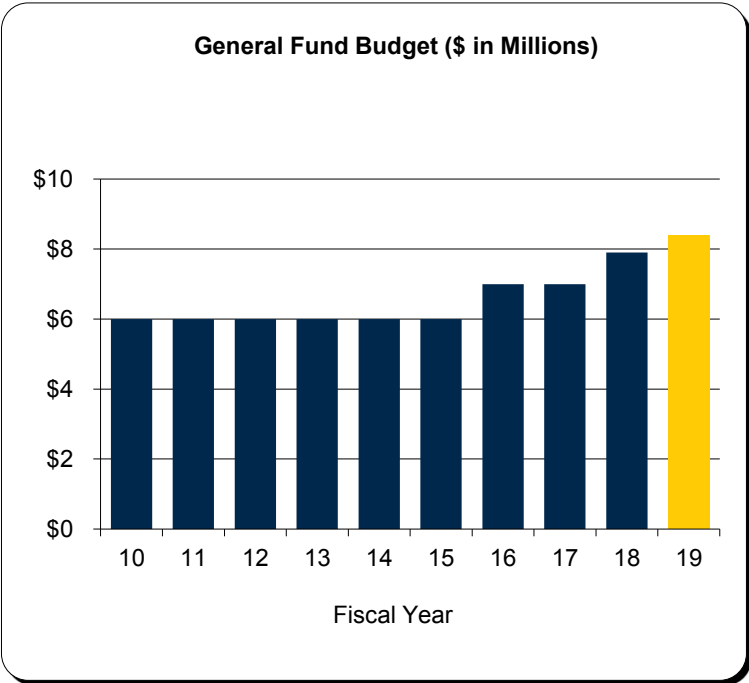
University of Michigan - Ann Arbor Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 7,900,000
Other changes	500,000
Total Fiscal Year 2018-19	<u>\$ 8,400,000</u>

\$ Change	\$ 500,000
% Change	6.3%

Average Annualized 3 Year % Change	6.3% (1)
---------------------------------------	----------



Notes: 2018-19 Funding

1. This figure represents the average annualized change net of the effects of any budgetary transfers.

Notes: Ten Year History

- a. Represents the total projected revenue expected to be earned from course fees and miscellaneous departmental activities within the General Fund. Departmental Income revenues, when realized, flow to the unit in which the activity occurred.

Table of Contents

Fiscal Year 2018-2019 Budget

Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures	<u>71</u>
Schedule A: Summary by Fund	<u>72</u>
Schedule B: General Fund	<u>73</u>
Schedule C: Designated Fund	<u>74</u>
Schedule D: Auxiliary Activities Fund	<u>75</u>
Schedule E: Expendable Restricted Fund	<u>76</u>
Schedule F: Student Tuition and Fees	<u>77</u>
 Section Two - General Fund Budget	 <u>79</u>
College of Arts, Sciences, and Letters	<u>80</u>
College of Business	<u>81</u>
College of Education, Health & Human Services	<u>82</u>
College of Engineering and Computer Science	<u>83</u>
Chancellor’s Area	<u>84</u>
Provost and Vice Chancellor for Academic Affairs.....	<u>85</u>
Vice Chancellor for Business Affairs	<u>86</u>
Vice Chancellor for Enrollment Management & Student Life <i>(less Financial Aid)</i>	<u>87</u>
Vice Chancellor for Enrollment Management & Student Life <i>(Financial Aid only)</i>	<u>88</u>
Vice Chancellor for External Relations.....	<u>89</u>
Vice Chancellor for Institutional Advancement.....	<u>90</u>
Staff Benefits	<u>91</u>
Utilities.....	<u>92</u>

Dearborn Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Dearborn Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2018-2019				Total	2017-2018	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 26,071,800	\$ -	\$ -	\$ -	\$ 26,071,800	\$ 25,421,900	\$ 649,900
Student Tuition & Fees	127,409,300	-	-	-	127,409,300	121,858,100	5,551,200
Government Sponsored Programs:							
Federal				16,000,000	16,000,000	15,000,000	1,000,000
Non-Federal				500,000	500,000	2,500,000	(2,000,000)
Non-Government Sponsored Programs	-	-	-	2,500,000	2,500,000		2,500,000
Indirect Cost Recovery	1,100,000	-	-	-	1,100,000	1,100,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(1,100,000)	(1,100,000)	(1,100,000)	-
Private Gifts				1,500,000	1,500,000	1,500,000	-
Income from Investments:							
Endowment and Other Invested Funds	-	-	-	2,000,000	2,000,000	2,000,000	-
Other	100,000	20,000	-	25,000	145,000	145,000	-
Auxiliary Activities			1,900,000		1,900,000	2,060,000	(160,000)
Departmental Activities	675,000	700,000			1,375,000	1,220,000	155,000
Total Revenues	\$ 155,356,100	\$ 720,000	\$ 1,900,000	\$ 21,425,000	\$ 179,401,100	\$ 171,705,000	\$ 7,696,100
Total Expenditures	\$ 155,356,100	\$ 720,000	\$ 1,900,000	\$ 21,425,000	\$ 179,401,100	\$ 171,705,000	\$ 7,696,100
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 26,071,800	16.8%	\$ 25,421,900	17.1%	\$ 649,900
Student Tuition & Fees	127,409,300	82.0%	121,858,100	81.7%	5,551,200
Indirect Cost Recovery	1,100,000	0.7%	1,100,000	0.7%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	675,000	0.4%	620,000	0.4%	55,000
Total Revenues	\$ 155,356,100	100.0%	\$ 149,100,000	100.0%	\$ 6,256,100
Total Expenditures	\$ 155,356,100		\$ 149,100,000		\$ 6,256,100
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Income from Investments - Other	\$ 20,000	2.8%	\$ 20,000	3.2%	\$ -
Departmental Activities	700,000	97.2%	600,000	96.8%	100,000
Total Revenues	\$ 720,000	100.0%	\$ 620,000	100.0%	\$ 100,000
Total Expenditures	\$ 720,000		\$ 620,000		\$ 100,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	2017-2018	\$ Change
Revenues:			
University Unions & Events	\$ 1,500,000	\$ 1,600,000	\$ (100,000)
Parking Operations	120,000	80,000	40,000
Child Development Center	1,000,000	1,000,000	-
Athletics	180,000	180,000	-
Internal Rebillings	(900,000)	(800,000)	(100,000)
Gross Revenue	\$ 1,900,000	\$ 2,060,000	\$ (160,000)
Budgeted in the General Fund	-	-	-
Net Revenue	\$ 1,900,000	\$ 2,060,000	\$ (160,000)
Expenditures:			
University Unions & Events	\$ 1,500,000	\$ 1,600,000	\$ (100,000)
Parking Operations	120,000	80,000	40,000
Child Development Center	1,000,000	1,000,000	-
Athletics	180,000	180,000	-
Internal Rebillings	(900,000)	(800,000)	(100,000)
Gross Expenditures	\$ 1,900,000	\$ 2,060,000	\$ (160,000)
Budgeted in the General Fund	-	-	-
Net Expenditures	\$ 1,900,000	\$ 2,060,000	\$ (160,000)

Schedule E

Expendable Restricted Fund - Dearborn Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 16,000,000	74.7%	\$ 15,000,000	75.4%	\$ 1,000,000
Non-Federal	500,000	2.3%	2,500,000	12.5%	(2,000,000)
Non-Government Sponsored Programs	2,500,000	11.7%			2,500,000
Indirect Cost Recoveries Alloc to General Oper	(1,100,000)	-5.1%	(1,100,000)	-5.5%	-
Private Gifts	1,500,000	7.0%	1,500,000	7.5%	-
Income from Investments:					
Endowment & Other Invested Funds	2,000,000	9.3%	2,000,000	10.0%	-
Other	25,000	0.1%	25,000	0.1%	-
Total Revenues	\$ 21,425,000	100.0%	\$ 19,925,000	100.0%	\$ 1,500,000
Expenditures	\$ 21,425,000		\$ 19,925,000		\$ 1,500,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 6,465	\$ 6,236	\$ 229	3.7%
Upper Division	6,645	6,401	244	3.8%
Business	8,715	8,486	229	2.7%
Engineering & Computer Science	7,665	7,226	439	6.1%
Web-based Programs:				
Arts, Sciences & Letters	7,235	6,971	264	3.8%
Graduate				
Business	10,078	9,809	269	2.7%
Engineering & Computer Science	9,838	8,669	1,169	13.5%
All Other Programs	7,678	7,409	269	3.6%
Web-based Programs:				
Arts, Sciences & Letters	8,150	7,865	285	3.6%
Engineering & Computer Science	9,838	10,253	(415)	-4.0%
Doctorate				
Education	7,678	7,409	269	3.6%
Engineering & Computer Science	9,838	8,669	1,169	13.5%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fee each term: Registration Fee - Fall 2018 \$390 (Fall 2017 \$377).

Schedule F

Dearborn Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 12,579	\$ 12,353	\$ 226	1.8%
Upper Division	12,759	12,518	241	1.9%
Business	14,829	14,603	226	1.5%
Engineering & Computer Science	13,779	13,343	436	3.3%
Web-based Programs:				
Arts, Sciences & Letters	13,349	13,088	261	2.0%
Graduate				
Business	15,478	15,241	237	1.6%
Engineering & Computer Science	15,238	14,101	1,137	8.1%
All Other Programs	13,078	12,841	237	1.8%
Web-based Programs:				
Arts, Sciences & Letters	13,550	13,297	253	1.9%
Education, Health & Human Services	9,502	9,005	497	5.5%
Engineering & Computer Science	11,662	11,501	161	1.4%
Doctorate				
Education	7,678	7,409	269	3.6%
Engineering & Computer Science	9,838	8,669	1,169	13.5%

Tuition and fee rates are based on a full time undergraduate student electing 15 hours and a graduate student electing 12 hours. Students are assessed the following mandatory fee each term: Registration Fee - Fall 2018 \$390 (Fall 2017 \$377).

Dearborn Campus

Section Two – General Fund Budget

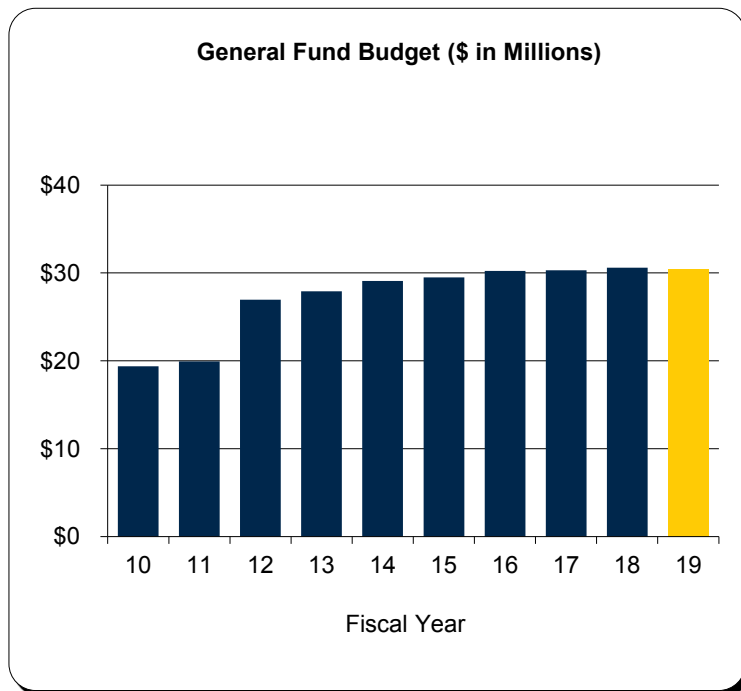
College of Arts, Sciences, and Letters

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 30,621,923
Transfers	(146,229)
Adjusted Fiscal Year 2017-18 Budget	<u>30,475,694</u>
Current Year Increase	21,057
Total Fiscal Year 2018-19	<u>\$ 30,496,751</u>

% Change 0.1%



Ten Year History

- In FY 10, the budget included the third year commitment of \$200K for new faculty lines to address enrollment growth.
- In FY 12, the budget was increased by \$6M to reflect the addition of benefits to department budgets.
- In FY 13, the budget increased by \$200K for Summer and LEO adjustments.
- In FY 14, the budget included \$300K for faculty and administration to address enrollment growth.
- In FY 15, the budget included a transfer to ITS and External Relations of \$470K in support of shared services for technology and marketing.
- In FY 16, the budget included a \$290K reduction due to the transfer of the Health Policy Studies program to the College of Education, Health & Human Services and an increase for the transfer of the Environmental Interpretive Center from the Provost's Office.
- In FY 18, the budget included funds for faculty promotions and the annual campus merit program; plus transfers supporting the new Student Advising and Resource Team (START).
- In FY 19, the base budget includes an adjustment in the campus budget model, in addition to staff transfers for Student Advising and Resource Team, the HUB for Teaching and Learning, and the Talent Gateway. Since the budget model began in FY 12, expected credit hours for FY 19 have decreased 16% from 134,500 to 112,800 per academic year. The budget has increased 13% (not adjusted for inflation) over that same time period.

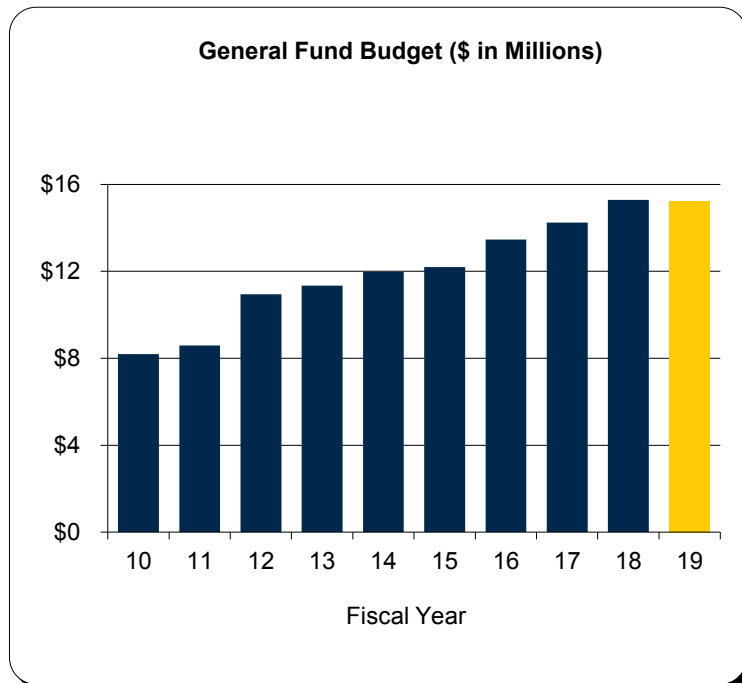
College of Business

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 15,287,224
Transfers	(56,087)
Adjusted Fiscal Year 2017-18 Budget	<u>15,231,137</u>
Current Year Increase	12,776
Total Fiscal Year 2018-19	<u>\$ 15,243,913</u>

% Change 0.1%



Ten Year History

1. In FY 10, the name of this unit changed to College of Business and the budget included a third year commitment of \$241K for enrollment growth.
2. In FY 12, the budget was increased by \$2M to reflect the addition of benefits to department budgets.
3. In FY 14, the budget was increased by \$275K to address marketing and administration for enrollment growth.
4. In FY 15, the budget included \$240K in support of benefit cost increases and enrollment growth-related initiatives. This increase was net of a transfer to ITS of \$220K in support of shared services for technology support.
5. In FY 16, the budget included funds for additional faculty to support enrollment growth and expanded career support services for undergraduate students.
6. In FY 17, the budget included additional instructional resources to support steady enrollment growth.
7. In FY 18, the budget included funds for faculty promotions and the annual merit program; plus new resources to support program growth.
8. In FY 19, the budget includes an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway. Since the budget model began in FY 12, expected credit hours for FY 19 have increased 32% from 25,900 to 34,000 per academic year. The budget has increased 39% (not adjusted for inflation) over that same time period.

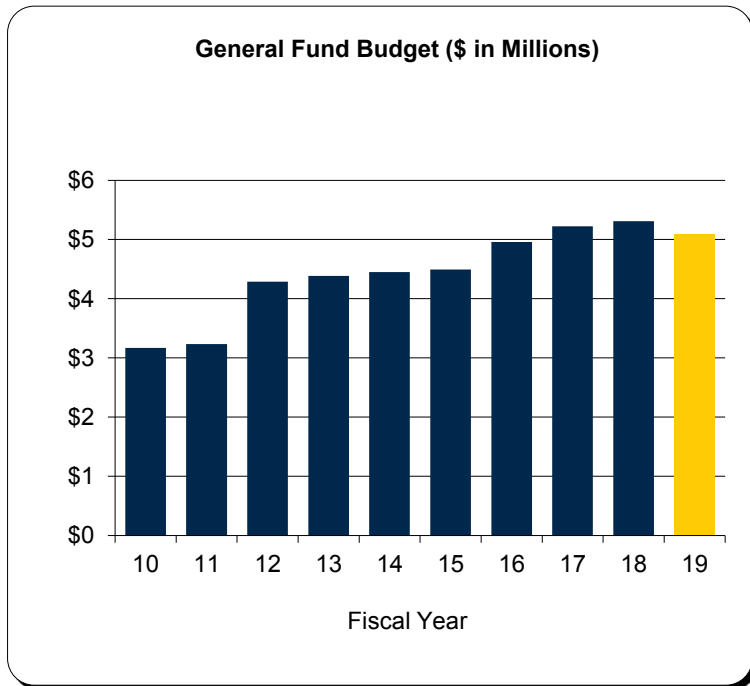
College of Education, Health & Human Services

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 5,311,027
Transfers	
Adjusted Fiscal Year 2017-18 Budget	5,311,027
Current Year Increase	(211,027)
Total Fiscal Year 2018-19	\$ 5,100,000

% Change -4.0%



Ten Year History

1. In FY 13, the name of this school changed from School of Education to College of Education, Health & Human Services.
2. In FY 14, the budget increase included funding for accreditation initiatives in department budgets.
3. In FY 15, the budget included a transfer to ITS and External Relations of \$112K in support of shared services for technology and marketing.
4. In FY 16, the budget included the transfer of Health Policy Studies from CASL to CEHHS and the addition of resources to support the undergraduate Social Work program.
5. In FY 18, the budget included funds for faculty promotions, the annual campus merit program, and the Student Advising and Resource Team (START).
6. In FY 19, the budget includes an adjustment in the campus budget model. Since the budget model began in FY 12, expected credit hours for FY 19 have decreased 13% from 14,500 to 12,600 per academic year. The budget has increased 19% (not adjusted for inflation) over that same time period.

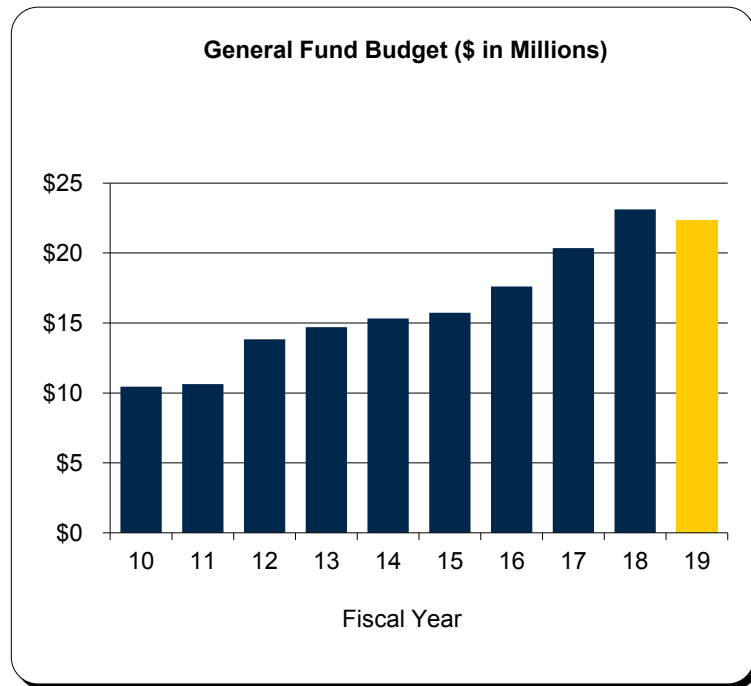
College of Engineering and Computer Science

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 23,114,861
Transfers	
Adjusted Fiscal Year 2017-18 Budget	23,114,861
Current Year Increase	(770,948)
Total Fiscal Year 2018-19	\$ 22,343,913

% Change -3.3%



Ten Year History

1. In FY 12, the budget was increased by \$3M to reflect the addition of benefits to department budgets.
2. In FY 13, the budget was increased by \$550K for new faculty to address enrollment growth and new programs.
3. In FY 14, the budget was increased by \$296K for new faculty and administrators to address enrollment growth and new programs.
4. In FY 15, the budget included an increase of \$400K for new faculty and administrators to address enrollment growth and new programs. This increase is net of a transfer to ITS and External Relations of \$580K in support of shared services for technology and marketing.
5. In FY 16, the budget included increases of \$1M for new faculty and administrators to support enrollment growth and new programs.
6. In FY 17, the budget included increases for new faculty, administrators, facilities, equipment and supplies to support enrollment growth and new programs.
7. In FY 18, the budget included funds for faculty promotions, the annual merit program, plus new resources to support program growth and upgraded facilities.
8. In FY 19, the budget includes an adjustment in the campus budget model, in addition to staff transfers to support the Talent Gateway. Since the budget model began in FY 12, expected credit hours for FY 19 have increased 115% from 22,200 to 47,600 per academic year. The budget has increased 62% (not adjusted for inflation) over that same time period.

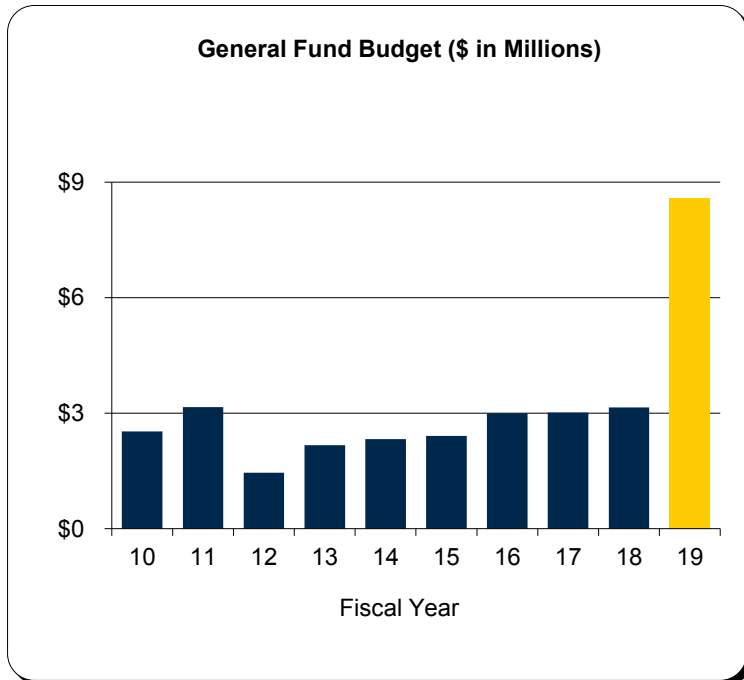
Chancellor's Area

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 3,152,438
Transfers	4,531,476
Adjusted Fiscal Year 2017-18 Budget	<u>7,683,914</u>
Current Year Increase	909,240
Total Fiscal Year 2018-19	<u>\$ 8,593,154</u>

% Change 11.8%



Ten Year History

1. In FY 10, the campus contingency was increased by \$700K.
2. In FY 11, the campus contingency was increased by \$600K.
3. In FY 12, the campus contingency was decreased by \$1,787K to address the sharp shortfall in state appropriations.
4. In FY 13, the campus contingency was increased by \$645K.
5. In FY 14, the campus contingency was increased by \$145K.
6. In FY 16, Emergency Management and the Office of Metropolitan impact transferred to the Chancellor's Office. The campus contingency was increased by \$141K.
7. In FY 17, the budget included increases for inclusion and campus contingency, net of amounts transferred to Enrollment Management & Student Life.
8. During FY 18, Information Technology Services moved from Academic Affairs to the Chancellor's Office resulting in a \$4.5M budget increase.
9. In FY 19, \$624K will be added to fund technology enhancements and campus-wide applications, in addition to funds for the annual merit program.

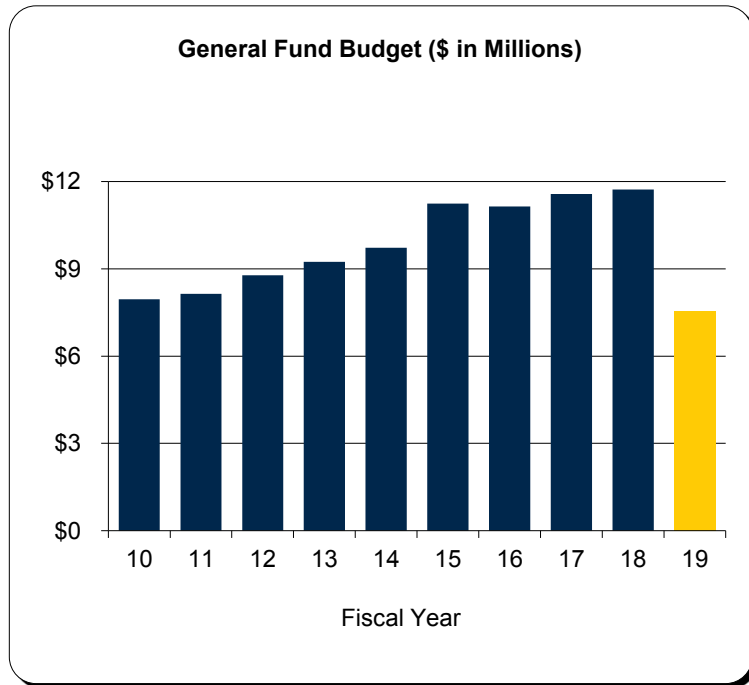
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 11,724,556
Transfers	<u>(4,327,005)</u>
Adjusted Fiscal Year 2017-18 Budget	7,397,551
Current Year Increase	<u>145,390</u>
Total Fiscal Year 2018-19	<u>\$ 7,542,941</u>

% Change 2.0%



Ten Year History

1. In FY 14, the budget increase included funding for accreditation initiatives, technology, and library holdings.
2. In FY 15, the budget included a \$1.4M increase related to transfers from academic units in support of shared services for technology and marketing for graduate studies.
3. In FY 16, the budget reflected the transfer of the Office of Metropolitan Impact to the Chancellor's Office and the transfer of the Environmental Interpretive Center to the College of Arts, Sciences & Letters.
4. In FY 17, the budget included support for the START collaborative academic advising program, graduate admissions, and campus technology enhancements.
5. In FY 18, the budget included a transfer from CASL & CEHHS to fund the Student Advising and Resource Team (START), a reduction in ORSP indirect cost revenue and additional support for Graduate Admissions.
6. During FY 18, Information Technology Services moved to the Chancellor's Office, resulting in a \$4.5M reduction in the Academic Affairs base budget.
7. In FY 19, the budget includes funding for merit and reflects the movement of \$244K for staff positions supporting the START program, the HUB for Teaching and Learning, and the Talent Gateway.

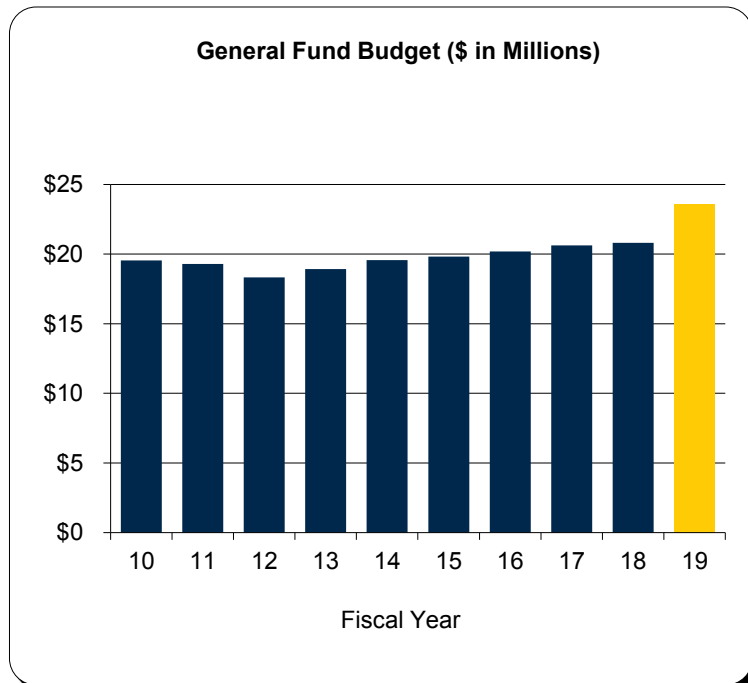
Vice Chancellor for Business Affairs

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 20,819,660
Transfers	12,300
Adjusted Fiscal Year 2017-18 Budget	<u>20,831,960</u>
Current Year Increase	2,793,244
Total Fiscal Year 2018-19	<u>\$ 23,625,204</u>

% Change 13.4%



Ten Year History

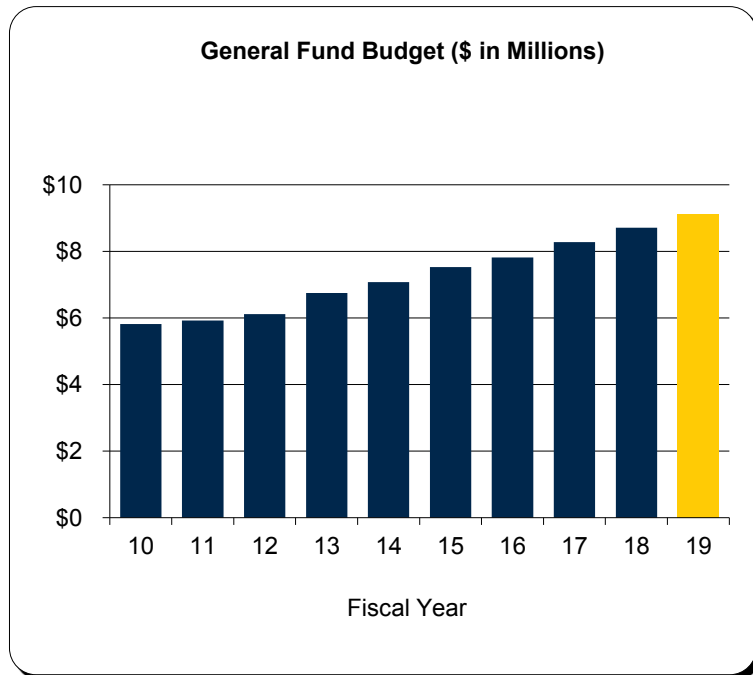
1. In FY 11, the budget was reduced to reflect cost savings.
2. In FY 14, the budget increase was net of cost savings of \$200K and included a \$335K increase for student housing at The Union at Dearborn, \$125K for increased insurance, and \$200K for Science Building debt service.
3. In FY 16, the budget included increases for on-going campus infrastructure and maintenance projects.
4. In FY 17, the budget included increases for debt service and public safety enhancements.
5. In FY 18, the budget included funds for plant improvements and to support the annual campus merit program.
6. In FY 19, the budget increase included \$2.1M for Debt Service, \$174K for campus insurance, \$50K for Business Operations Recharge, and \$57K for rental property, as well as funds for the annual campus merit program.

Vice Chancellor for Enrollment Management & Student Life (less Financial Aid) University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 8,712,342
Transfers	2,000
Adjusted Fiscal Year 2017-18 Budget	8,714,342
Current Year Increase	402,800
Total Fiscal Year 2018-19	<u><u>\$ 9,117,142</u></u>

% Change 4.6%



Ten Year History

1. In FY13, \$632K was budgeted for the annual merit program and resources to support enrollment growth.
2. In FY14, \$334K was budgeted for the annual merit program and resources to support enrollment growth.
3. In FY15, \$452K was budgeted for the annual merit program and resources to support enrollment growth.
4. In FY16, \$284K was budgeted for the annual merit program and resources to support enrollment growth.
5. In FY17, \$459K was budgeted for merit funding, enrollment growth, and includes a transfer from the Chancellor's Office in support of Student Life.
6. In FY18, additional funds of \$438K were provided for athletic programming and in support of the annual merit program.
7. In FY19, \$200K is being added for athletic programming in addition to funds to support the annual merit program.

Notes: Ten Year History

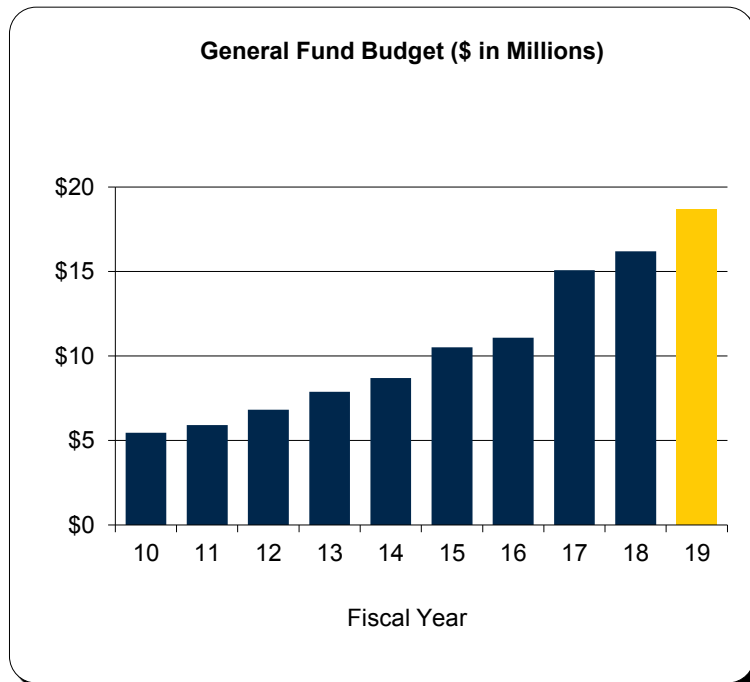
- a. Financial Aid, the largest component of Vice Chancellor for Enrollment Management & Student Life, is separated on this page because of the relative size and significance of the budget.

Vice Chancellor for Enrollment Management & Student Life (Financial Aid only) University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 16,187,326
Transfers	-
Adjusted Fiscal Year 2017-18 Budget	<u>16,187,326</u>
Current Year Increase	<u>2,485,400</u>
Total Fiscal Year 2018-19	<u><u>\$ 18,672,726</u></u>

% Change 15.4%



Ten Year History

1. In FY13, \$1M was budgeted for Financial Aid Awards in support of student retention.
2. In FY14, \$800K was budgeted for Financial Aid Awards in support of students with financial need.
3. In FY15, \$1.8M was budgeted for Financial Aid Awards in support of need and merit-based aid.
4. In FY16, \$560K was budgeted for Financial Aid Awards in support of need and merit-based aid.
5. In FY17, \$4.0M was budgeted for Financial Aid Awards in support of need and merit-based aid.
6. In FY18, \$1.1M was budgeted for Financial Aid Awards in support of need and merit-based aid.
7. In FY 19, \$2.5M is added to the base budget to support need and merit-based aid.

Notes: Ten Year History

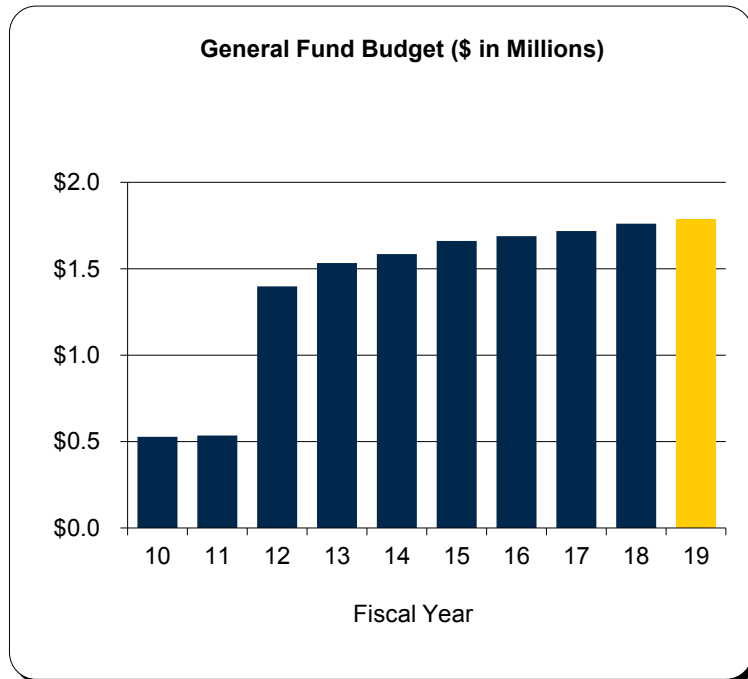
- a. Financial Aid, the largest component of Vice Chancellor for Enrollment Management & Student Life, is separated on this page because of the relative size and significance of the budget.

Vice Chancellor for External Relations University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 1,761,250
Transfers	-
Adjusted Fiscal Year 2017-18 Budget	1,761,250
Current Year Increase	21,560
Total Fiscal Year 2018-19	\$ 1,782,810

% Change 1.2%



Ten Year History

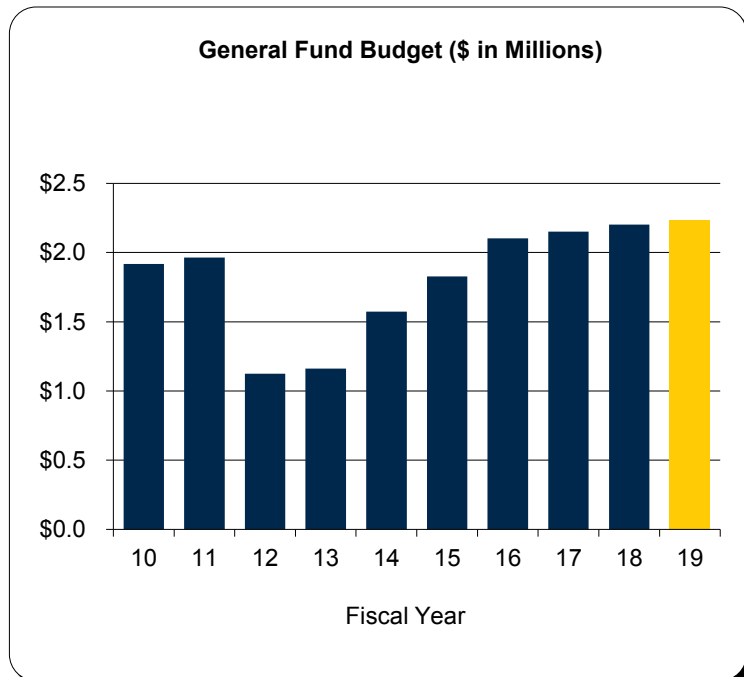
1. In FY 12, Government Relations was combined with Marketing and Communications to form External Relations. As part of this reorganization, \$850K was transferred from Institutional Advancement, where Marketing and Communications was formerly housed.
2. In FY 13, the budget included \$100K for the web development program.
3. In FY 16, the budget included increases for digital and strategic marketing.
4. In FY 18, new funds were added to support the annual campus merit program.
5. In FY 19, new funds are added to support the annual campus merit program.

Vice Chancellor for Institutional Advancement University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,202,642
Transfers	<u>(2,600)</u>
Adjusted Fiscal Year 2017-18 Budget	2,200,042
Current Year Increase	<u>35,300</u>
Total Fiscal Year 2018-19	<u>\$ 2,235,342</u>

% Change 1.6%



Ten Year History

1. In FY 12, Marketing and Communications was transferred from Institutional Advancement and combined with Government Relations to form External Relations. Along with this reorganization, \$850K was transferred to External Relations.
2. In FY 14, the budget included \$400K for additional donor cultivation activities.
3. In FY 15, the budget included \$235K for additional donor cultivation activities.
4. In FY 16, the budget included funds for donor recognition, alumni relations, and expanding the Business Engagement Center.
5. In FY 19, new funds are included to support the annual campus merit program.

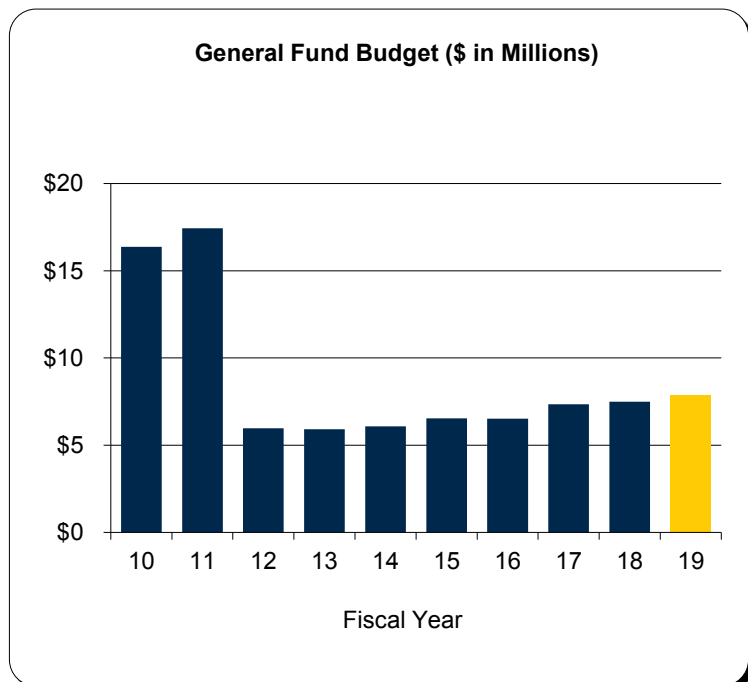
Staff Benefits

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 7,496,831
Transfers	<u>42,232</u>
Adjusted Fiscal Year 2017-18 Budget	7,539,063
Current Year Increase	<u>355,221</u>
Total Fiscal Year 2018-19	<u>\$ 7,894,284</u>

% Change 4.7%



Ten Year History

1. In FY 12, the budget was reduced to reflect the transfers of benefit responsibilities to the academic units.
2. From FY 13 to FY 17, modest increases in fringe benefit costs were due to contractual increases and the rising costs of benefits.
3. In FY 18, additional funding was included to offset benefit cost increases for the annual campus merit salary program and contractual increases.
4. In FY 19, additional funding is included to offset benefit cost increases for the annual campus merit salary program and contractual increases.

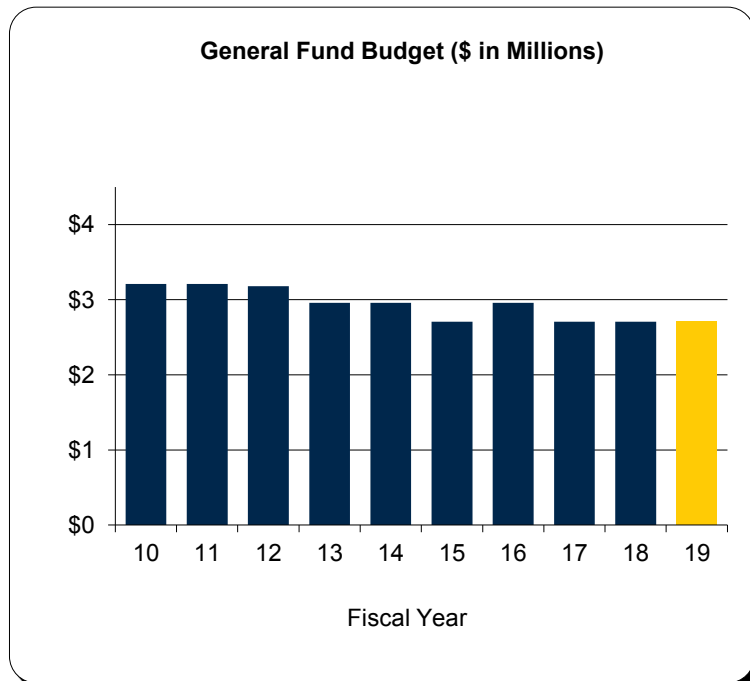
Utilities

University of Michigan - Dearborn Campus

General Fund Budget - Fiscal Year 2018-19

Fiscal Year 2017-18 Budget	\$ 2,707,920
Transfers	-
Adjusted Fiscal Year 2017-18 Budget	<u>2,707,920</u>
Current Year Increase	-
Total Fiscal Year 2018-19	<u><u>\$ 2,707,920</u></u>

% Change 0.0%



Ten Year History

1. In FY 13, \$150K was transferred to support Plant Operations.
2. In FY 16, the utilities budget remained consistent as rising costs have been offset by cost containment efforts undertaken.
3. In FY 17, the budget included decreases related to sustained cost containment efforts.
4. In FY 18, campus utilities costs were anticipated to remain stable throughout the fiscal year.
5. In FY 19, campus utilities costs are anticipated to remain stable throughout the fiscal year.

Table of Contents

Fiscal Year 2018-2019 Budget

Flint Campus

Section One - Summary of Budgeted Revenues and Expenditures	<u>94</u>
Schedule A: Summary by Fund	<u>95</u>
Schedule B: General Fund	<u>96</u>
Schedule C: Designated Fund	<u>97</u>
Schedule D: Auxiliary Activities Fund	<u>98</u>
Schedule E: Expendable Restricted Fund	<u>99</u>
Schedule F: Student Tuition and Fees	<u>100</u>
 Section Two - General Fund Budget	 <u>102</u>
College of Arts and Sciences	<u>103</u>
School of Education and Human Services	<u>104</u>
College of Health Sciences	<u>105</u>
School of Management	<u>106</u>
School of Nursing	<u>107</u>
Division of Student Affairs	<u>108</u>
Chancellor	<u>109</u>
Provost and Vice Chancellor for Academic Affairs	<u>110</u>
Associate Provost and Graduate Programs	<u>111</u>
Vice Chancellor for Business & Finance	<u>112</u>
Vice Chancellor for Enrollment Management	<u>113</u>
Vice Chancellor for University Advancement.....	<u>114</u>
Central Support	<u>115</u>
General Administrative Services	<u>116</u>
Utilities.....	<u>117</u>

Flint Campus

Section One - Summary of Budgeted Revenues and Expenditures

Schedule A

Flint Campus

Summary of Budgeted Revenues and Expenditures by Fund

	2018-2019				Total	2017-2018	\$ Change
	General	Designated	Auxiliary Activities	Expendable Restricted		Total	
Revenues:							
State Appropriations	\$ 23,585,400	\$ -	\$ -	\$ -	\$ 23,585,400	\$ 23,061,800	\$ 523,600
Student Tuition & Fees	91,124,600	-	-	-	91,124,600	88,494,400	2,630,200
Government Sponsored Programs:							
Federal	-	-	-	15,000,000	15,000,000	15,000,000	-
Non-Federal	-	-	-	2,100,000	2,100,000	2,000,000	100,000
Non-Government Sponsored Programs	-	-	-	-	-	-	-
Indirect Cost Recovery	100,000	-	-	-	100,000	100,000	-
Indirect Cost Recovery Alloc to Gen Oper	-	-	-	(100,000)	(100,000)	(100,000)	-
Private Gifts	-	-	-	650,000	650,000	650,000	-
Income from Investments:							
Endowment and Other Invested Funds	-	-	-	4,100,000	4,100,000	4,100,000	-
Other	100,000	25,000	-	30,000	155,000	150,000	5,000
Auxiliary Activities	-	-	5,241,000	-	5,241,000	5,306,000	(65,000)
Departmental Activities	600,000	1,300,000	-	-	1,900,000	2,100,000	(200,000)
Total Revenues	\$ 115,510,000	\$ 1,325,000	\$ 5,241,000	\$ 21,780,000	\$ 143,856,000	\$ 140,862,200	\$ 2,993,800
Total Expenditures	\$ 115,510,000	\$ 1,325,000	\$ 5,241,000	\$ 21,780,000	\$ 143,856,000	\$ 140,862,200	\$ 2,993,800
Forecast Margin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule B

General Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
State Appropriations	\$ 23,585,400	20.4%	\$ 23,061,800	20.5%	\$ 523,600
Student Tuition & Fees	91,124,600	78.9%	88,494,400	78.8%	2,630,200
Indirect Cost Recovery	100,000	0.1%	100,000	0.1%	-
Income from Investments - Other	100,000	0.1%	100,000	0.1%	-
Departmental Activities	600,000	0.5%	600,000	0.5%	-
Total Revenues	\$ 115,510,000	100.0%	\$ 112,356,200	100.0%	\$ 3,153,800
Total Expenditures	\$ 115,510,000		\$ 112,356,200		\$ 3,153,800
Forecast Margin	\$ -		\$ -		\$ -

Schedule C

Designated Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Private Gifts	\$ -		\$ -		\$ -
Departmental Activities	1,300,000	98.1%	1,500,000	98.7%	(200,000)
Income from Investments	25,000	1.9%	20,000	1.3%	5,000
Total Revenues	\$ 1,325,000	100.0%	\$ 1,520,000	100.0%	\$ (195,000)
Total Expenditures	\$ 1,325,000		\$ 1,520,000		\$ (195,000)
Forecast Margin	\$ -		\$ -		\$ -

Schedule D

Auxiliary Activities - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	2017-2018	\$ Change
Revenues:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	840,000	930,000	(90,000)
Northbank Center	600,000	630,000	(30,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,650,000	2,650,000	-
Other Auxiliary Activities & Internal Services	450,000	425,000	25,000
Internal Rebillings	(230,000)	(260,000)	30,000
Gross Revenue	\$ 6,225,000	\$ 6,290,000	\$ (65,000)
Budgeted in the General Fund	(984,000)	(984,000)	-
Net Revenue	\$ 5,241,000	\$ 5,306,000	\$ (65,000)
Expenditures:			
Recreation Building	\$ 1,100,000	\$ 1,100,000	\$ -
Event Building Services	840,000	930,000	(90,000)
Northbank Center	600,000	630,000	(30,000)
Early Childhood Development Center	815,000	815,000	-
Student Housing	2,650,000	2,650,000	-
Other Auxiliary Activities & Internal Services	450,000	425,000	25,000
Internal Rebillings	(230,000)	(260,000)	30,000
Gross Expenditures	\$ 6,225,000	\$ 6,290,000	\$ (65,000)
Budgeted in the General Fund	(984,000)	(984,000)	-
Net Expenditures	\$ 5,241,000	\$ 5,306,000	\$ (65,000)

Schedule E

Expendable Restricted Fund - Flint Campus

Summary of Budgeted Revenues and Expenditures

	2018-2019	% of Total	2017-2018	% of Total	\$ Change
Revenues:					
Government Sponsored Programs:					
Federal	\$ 15,000,000	69.0%	\$ 15,000,000	69.3%	\$ -
Non-Federal	2,100,000	9.6%	2,000,000	9.2%	100,000
Non-Government Sponsored Programs					
Indirect Cost Recoveries Alloc to General Oper	(100,000)	-0.5%	(100,000)	-0.5%	
Private Gifts	650,000	3.0%	650,000	3.0%	-
Income from Investments:					
Endowment & Other Invested Funds	4,100,000	18.8%	4,100,000	18.9%	-
Other	30,000	0.1%	30,000	0.1%	-
Total Revenues	\$ 21,780,000	100.0%	\$ 21,680,000	100.0%	\$ 100,000
Expenditures	\$ 21,780,000		\$ 21,680,000		\$ 100,000
Forecast Margin	\$ -		\$ -		\$ -

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 5,910	\$ 5,667	\$ 243	4.3%
Upper Division	5,982	5,739	243	4.2%
Nursing	6,837	6,594	243	3.7%
Nursing (RN/BSN)	5,982	5,739	243	4.2%
Respiratory Therapy	5,982	5,739	243	4.2%
Graduate				
School of Management	9,111	8,595	516	6.0%
Doctor of Education	8,199	7,863	336	4.3%
Doctor of Nurse Anesthesia (Professional)*	8,967	-	-	-
Doctor of Nurse Anesthesia (Post-Professional)	11,346	9,924	1,422	14.3%
MS Anesthesia	8,178	7,842	336	4.3%
Physical Therapy	8,346	7,569	777	10.3%
Nursing	8,046	7,431	615	8.3%
All Other Graduate Programs	7,464	7,158	306	4.3%

Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term. In Fall 2018, students will be assessed the following mandatory fee each term: Registration Assessment - \$216.

* The Doctor of Nurse Anesthesia - Professional program is new in Fall 2018.

** Beginning Fall 2018, students in the Respiratory Therapy program will be charged a non-resident differential of approximately 10%.

Schedule F

Flint Campus

Student Tuition and Required Fees (Rates Shown per Term)

Non-Resident	Fall 2018	Fall 2017	\$ Change	% Change
Undergraduate				
Lower Division	\$ 11,289	\$ 10,827	\$ 462	4.3%
Upper Division	11,442	10,974	468	4.3%
Nursing	13,155	12,687	468	3.7%
Nursing (RN/BSN)	6,561	6,285	276	4.4%
Respiratory Therapy**	6,561	-	-	-
Graduate				
School of Management	11,301	10,611	690	6.5%
Doctor of Education	11,064	10,611	453	4.3%
Doctor of Nurse Anesthesia (Professional)*	13,293	-	-	-
Doctor of Nurse Anesthesia (Post-Professional)	12,132	10,611	1,521	14.3%
MS Anesthesia	12,126	11,628	498	4.3%
Physical Therapy	12,372	11,220	1,152	10.3%
Nursing	11,931	11,019	912	8.3%
All Other Graduate Programs	11,064	10,611	453	4.3%

Undergraduate rates are based on students taking 15 credit hours per term. Graduate rates are based on students taking 12 credit hours per term. In Fall 2018, students will be assessed the following mandatory fee each term: Registration Assessment - \$216.

* The Doctor of Nurse Anesthesia - Professional program is new in Fall 2018.

** Beginning Fall 2018, students in the Respiratory Therapy program will be charged a non-resident differential of approximately 10%.

Flint Campus

Section Two – General Fund Budget

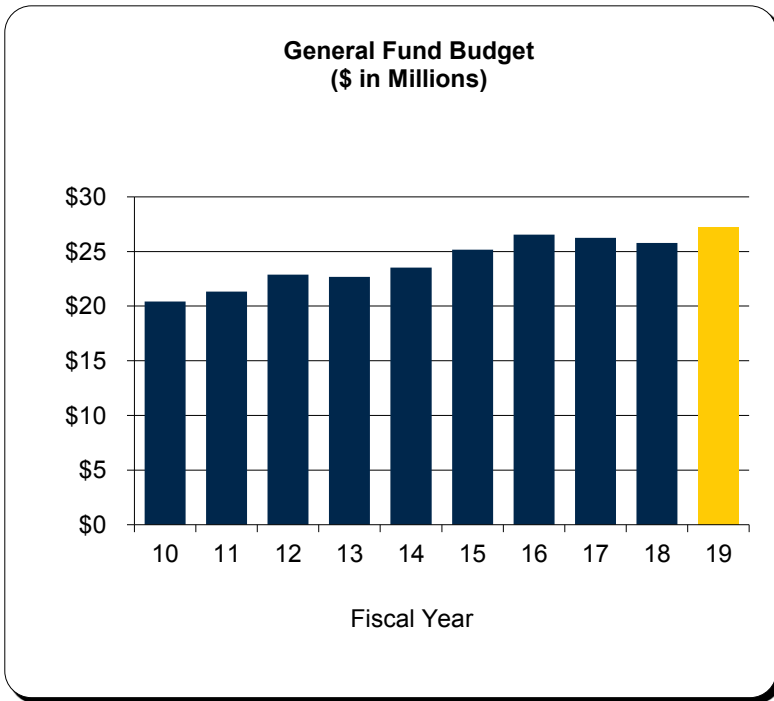
College of Arts and Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 25,768,382
Miscellaneous Transfers	78,150
Adjusted Fiscal Year 2017-18 Budget	25,846,532
Current Year Increase (Decrease)	1,358,447
Total Fiscal Year 2018-19	\$ 27,204,979

% Change 5.3%



Ten Year History

1. In FY 15, the budget increased by \$443K for an equipment replacement fund.
2. In FY 16, \$351K in initiative funding was added to the budget for tenure track faculty positions, an equipment technician, and travel.

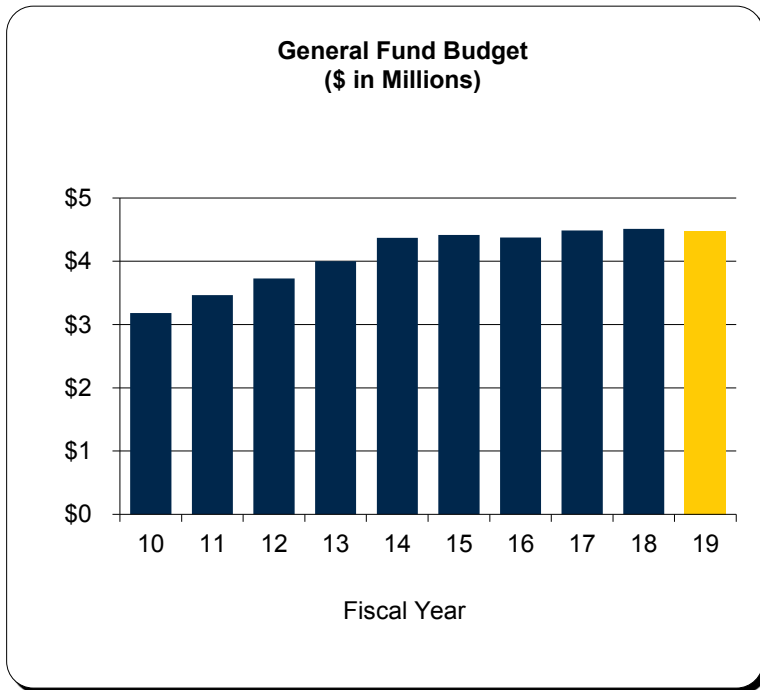
School of Education and Human Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 4,513,259
Miscellaneous Transfers	(200)
Adjusted Fiscal Year 2017-18 Budget	<u>4,513,059</u>
Current Year Increase (Decrease)	(35,744)
Total Fiscal Year 2018-19	<u><u>\$ 4,477,315</u></u>

% Change -0.8%



Ten Year History

1. In FY 10, there was a reduction in base budget due to a projected decline in undergraduate enrollment.
2. In FY 16, the base budget was reduced due to a projected decline in enrollment.

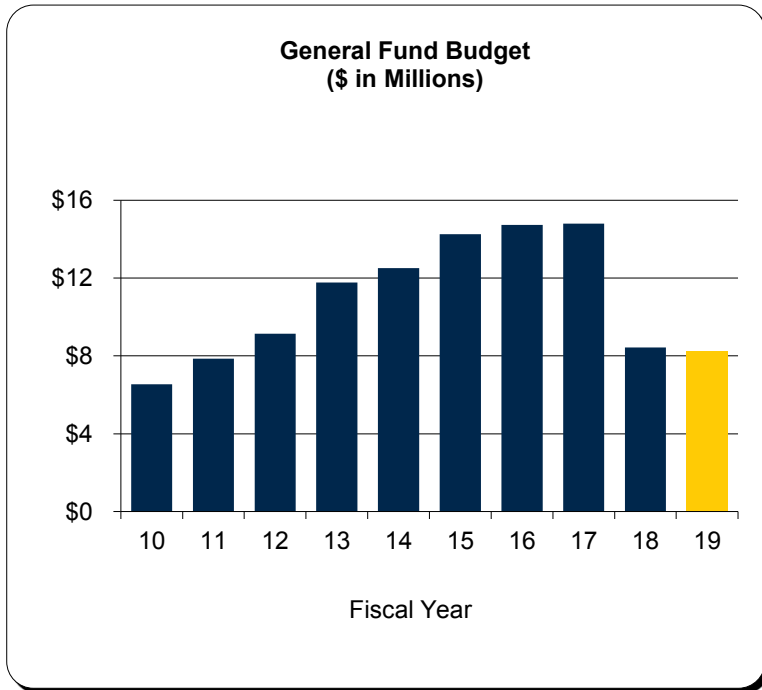
College of Health Sciences

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 8,430,830
Miscellaneous Transfers	<u>2,650</u>
Adjusted Fiscal Year 2017-18 Budget	8,433,480
Current Year Increase (Decrease)	<u>(174,731)</u>
Total Fiscal Year 2018-19	<u>\$ 8,258,749</u>

% Change -2.1%



Ten Year History

1. In FY 10, there was a tuition rate increase of 10.5% for undergraduate Nursing students.
2. From FY 11 to FY 16, the budget increased due to enrollment growth.
3. In FY 18, the Nursing department budget moved from the School of Health Professions and Studies into the newly established School of Nursing.
4. In FY 19, the name of this unit changed from School of Health Professions and Studies to College of Health Sciences.

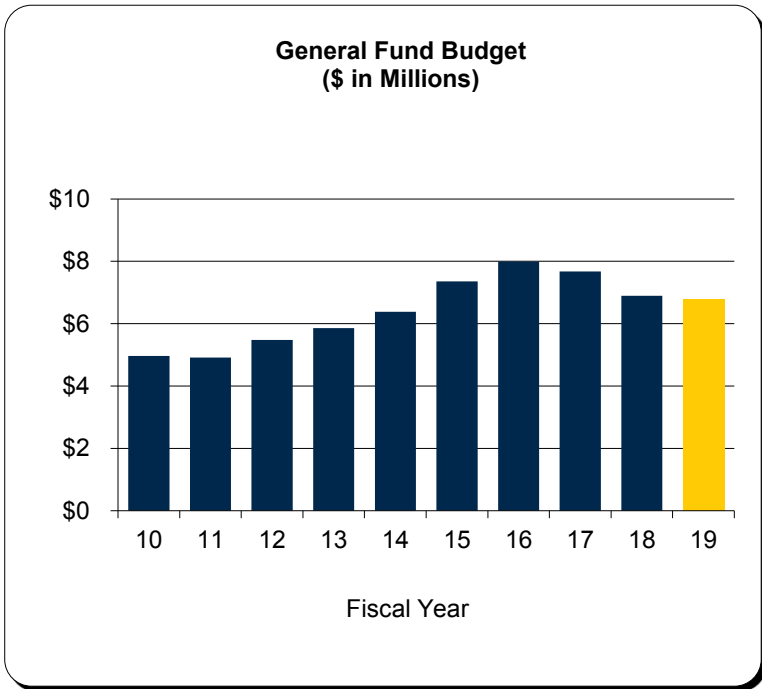
School of Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 6,894,295
Miscellaneous Transfers	10,250
Adjusted Fiscal Year 2017-18 Budget	<u>6,904,545</u>
Current Year Increase (Decrease)	(128,148)
Total Fiscal Year 2018-19	<u><u>\$ 6,776,397</u></u>

% Change -1.9%



Ten Year History

1. In FY 10, MBA tuition rates were not increased, resulting in a small budget increase for that year.
2. In FY 11, there was a budget reduction due to expectations of slow growth in enrollment.
3. In FY 12, the budget increased due to a projected increase in enrollment.
4. In FY 15, additional initiative funding was allocated to help support and develop international partnerships with other universities.
5. In FY 16, the budget increased due to a projected increase in enrollment.
6. In FY 18, the budget decreased due to a projected decline in enrollment.

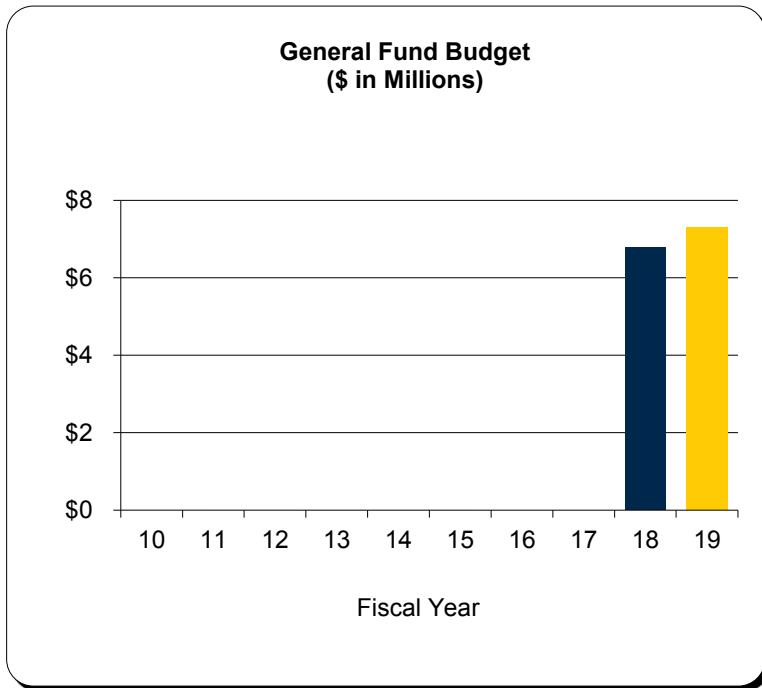
School of Nursing

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 6,778,747
Miscellaneous Transfers	(600)
Adjusted Fiscal Year 2017-18 Budget	<u>6,778,147</u>
Current Year Increase (Decrease)	519,244
Total Fiscal Year 2018-19	<u><u>\$ 7,297,391</u></u>

% Change 7.7%



Ten Year History

1. In FY 18, the Nursing department budget moved from the School of Health Professions and Studies into the newly established School of Nursing.

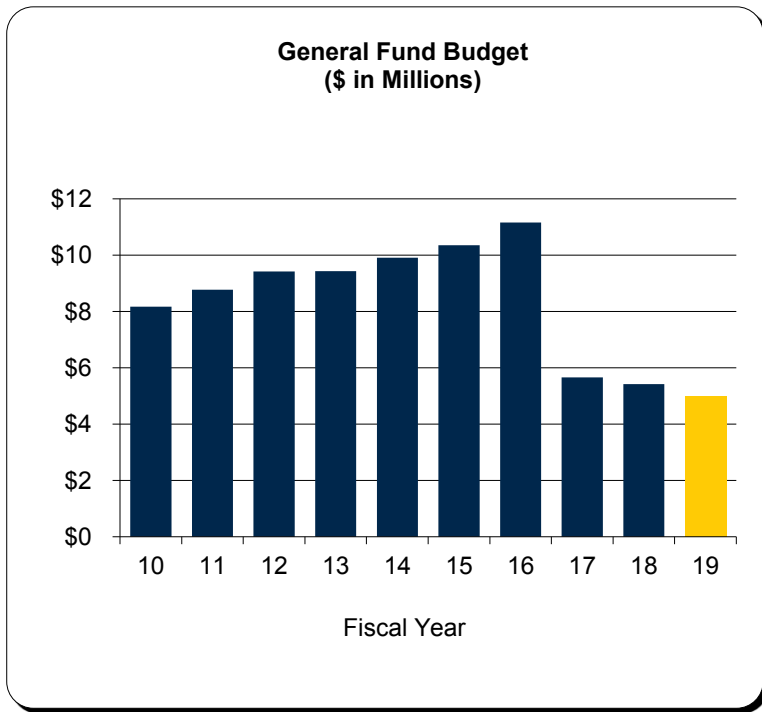
Division of Student Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 5,425,311
Reorganization of Departments	(293,000)
Miscellaneous Transfers	<u>(176,248)</u>
Adjusted Fiscal Year 2017-18 Budget	4,956,063
Current Year Increase (Decrease)	23,530
Total Fiscal Year 2018-19	<u><u>\$ 4,979,593</u></u>

% Change 0.5%



Ten Year History

1. In FY 11, the Student Activity Fee increased by \$5 per student.
2. In FY 13, the budget for Academic Advising moved to the newly created Associate Provost and Undergraduate Programs area.
3. In FY 16, the Student Aid budget increased by \$667K.
4. In FY 17, the name of this unit changed from Division of Student Affairs to Vice Chancellor for Campus Inclusion & Student Life. Budgets for Student Success Center, Health & Wellness Services, and Educational Opportunity Initiatives moved into this unit. Budgets for Financial Aid, Registrar and Student Aid moved out of this unit.
5. In FY 19, the name of this unit changed from Vice Chancellor for Campus Inclusion & Student Life to Division of Student Affairs. The budget for Administrative Information Services moved to the Vice Chancellor for Enrollment Management.

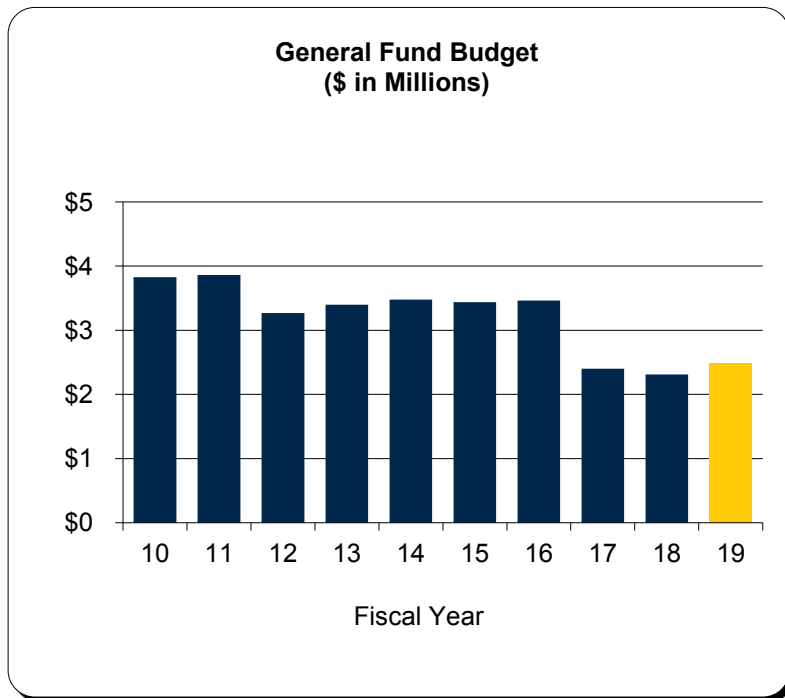
Chancellor

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 2,310,532
Miscellaneous Transfers	144,540
Adjusted Fiscal Year 2017-18 Budget	2,455,072
Current Year Increase (Decrease)	23,545
Total Fiscal Year 2018-19	\$ 2,478,617

% Change 1.0%



Ten Year History

1. In FY 10, the Development Office budget was moved to this area from the Vice Chancellor for Institutional Advancement.
2. In FY 12, the budget for Education Opportunity Initiatives was moved to the Provost & Vice Chancellor for Academic Affairs.
3. In FY 17, the Development Office budget moved to the Vice Chancellor for University Advancement.

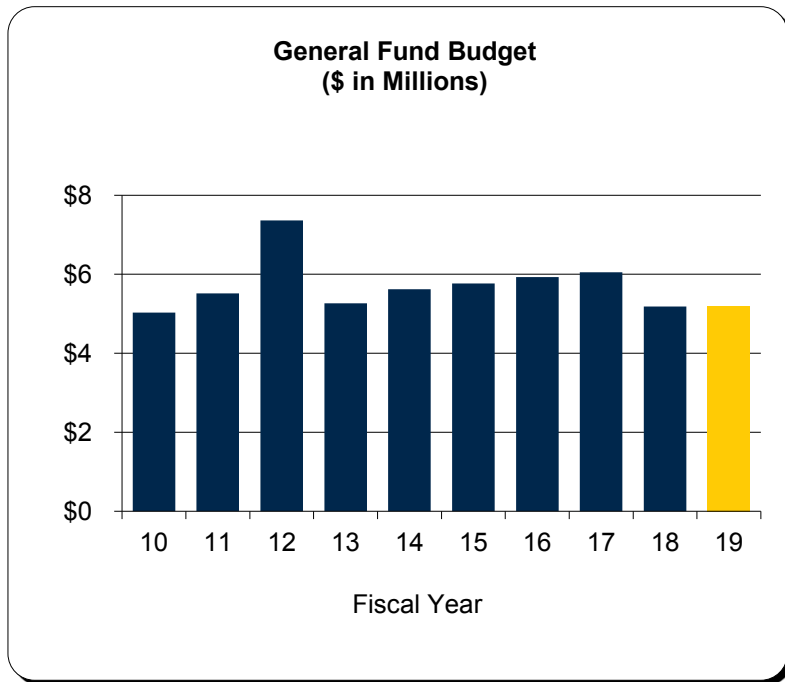
Provost and Vice Chancellor for Academic Affairs

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 5,187,771
Miscellaneous Transfers	12,397
Adjusted Fiscal Year 2017-18 Budget	5,200,168
Current Year Increase (Decrease)	(6,428)
Total Fiscal Year 2018-19	\$ 5,193,740

% Change -0.1%



Ten Year History

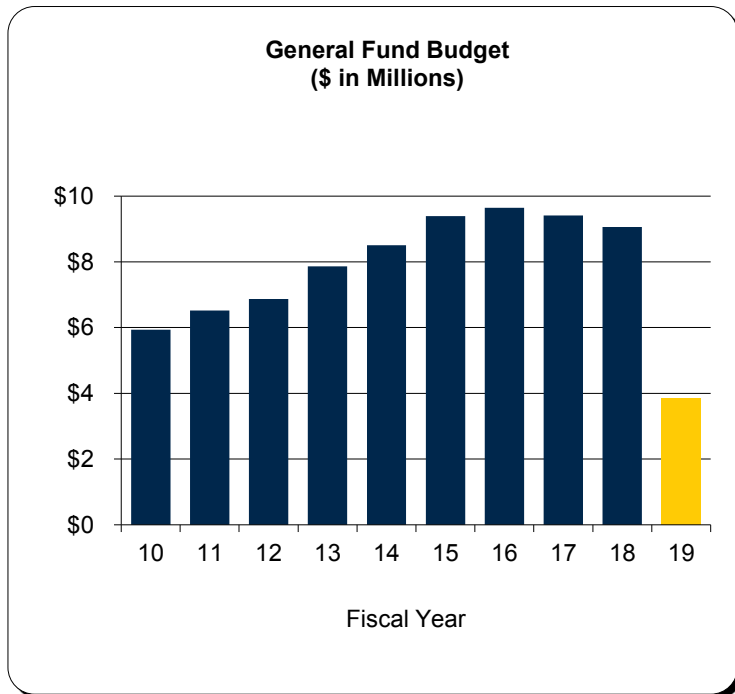
1. In FY 10, the budget for the Outreach group of departments moved to the Provost's group from the Vice Chancellor for Institutional Advancement.
2. In FY 12, this area received the budget for Education Opportunity Initiatives and Other Instructional Programs.
3. In FY 13, budgets for several departments, including Admissions and Honors, moved to the newly created Associate Provost and Undergraduate Programs area.
4. In FY 16, new funding included a \$60K initiative pool for the Provost, plus \$70K for digital journals for the Library.
5. In FY 17, this unit received the budgets for Institutional Analysis, Thompson Center for Learning & Teaching, and Honors from the Associate Provost and Undergraduate Programs. The budget for Educational Opportunity Initiatives moved to the Vice Chancellor for Campus Inclusion & Student Life.

Associate Provost and Graduate Programs University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 9,059,909
Reorganization of Departments	(5,308,858)
Miscellaneous Transfers	<u>308</u>
Adjusted Fiscal Year 2017-18 Budget	3,751,359
Current Year Increase (Decrease)	<u>93,976</u>
Total Fiscal Year 2018-19	<u><u>\$ 3,845,335</u></u>

% Change 2.5%



Ten Year History

1. In FY 10, the base budget was increased by \$173K for the Mixed Mode course fee, and by \$182K due to a \$5 per student increase in the Technology Fee.
2. In FY 11, the Technology Fee increased by \$5 per student, and budgets for the Online and Mixed Mode course fees increased.
3. In FY 12, there was no increase in the Technology Fee.
4. In FY 19, budgets for Information Technology Services and Student Technology Fee moved to the Vice Chancellor for Business and Finance. Budgets for International Center and the K-12 Office were moved to the Vice Chancellor for Enrollment Management.

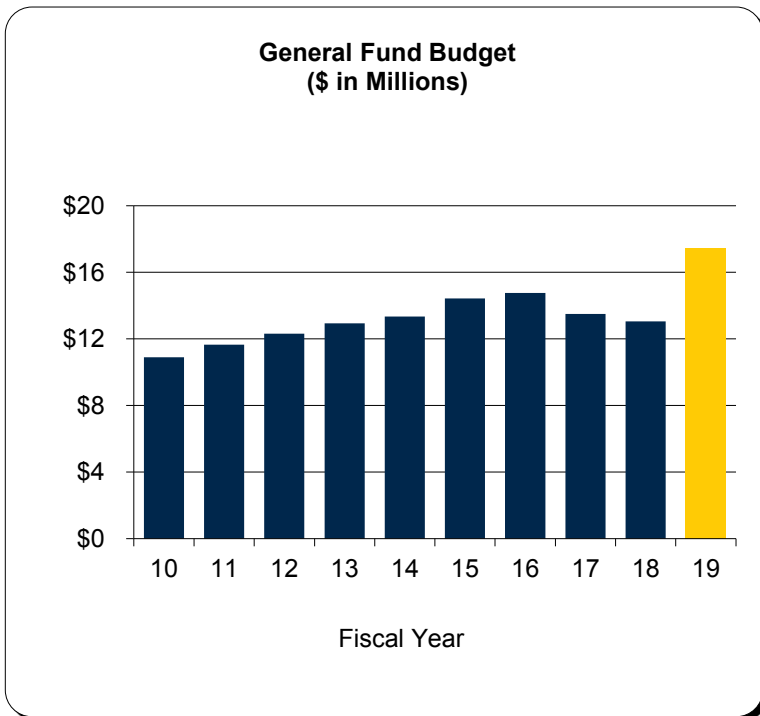
Vice Chancellor for Business & Finance

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 13,058,469
Reorganization of Departments	3,972,969
Miscellaneous Transfers	122,500
Adjusted Fiscal Year 2017-18 Budget	<u>17,153,938</u>
Current Year Increase (Decrease)	267,610
Total Fiscal Year 2018-19	<u>\$ 17,421,548</u>

% Change 1.6%



Ten Year History

1. In FY 11, the Recreation Fee increased by \$3 per student and the name of this unit was changed from Vice Chancellor for Administration to Vice Chancellor for Business & Finance.
2. In FY 16, the Recreation Fee increased by \$7 per student.
3. In FY 17, the budget for the Health & Wellness Center moved to the Vice Chancellor for Campus Inclusion & Student Life.
4. In FY 19, the budgets for Information Technology Services and Student Technology Fee were moved from the Associate Provost & Graduate Programs group.

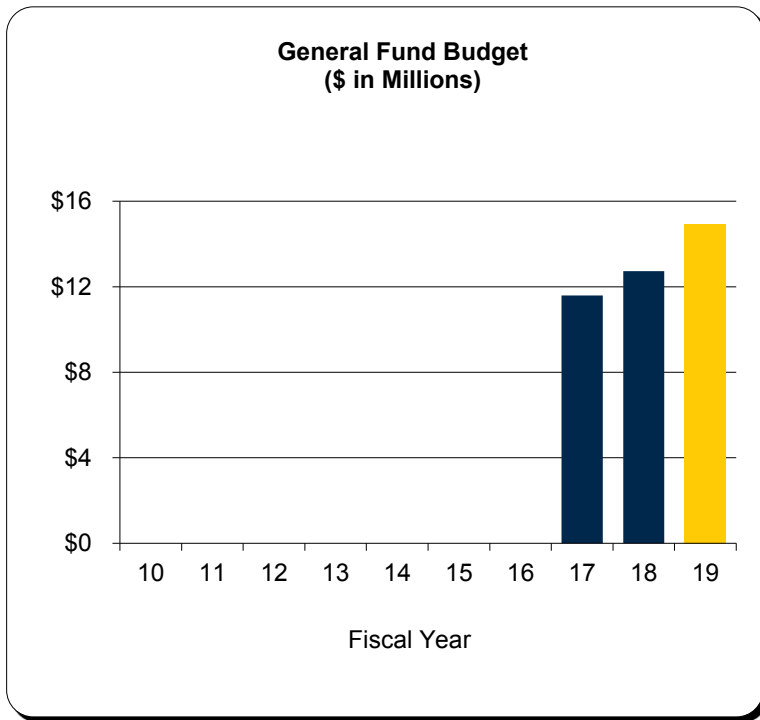
Vice Chancellor for Enrollment Management

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 12,730,722
Reorganization of Departments	1,628,889
Miscellaneous Transfers	<u>(170,550)</u>
Adjusted Fiscal Year 2017-18 Budget	14,189,061
Current Year Increase (Decrease)	752,364
Total Fiscal Year 2018-19	<u>\$ 14,941,425</u>

% Change 5.3%



Ten Year History

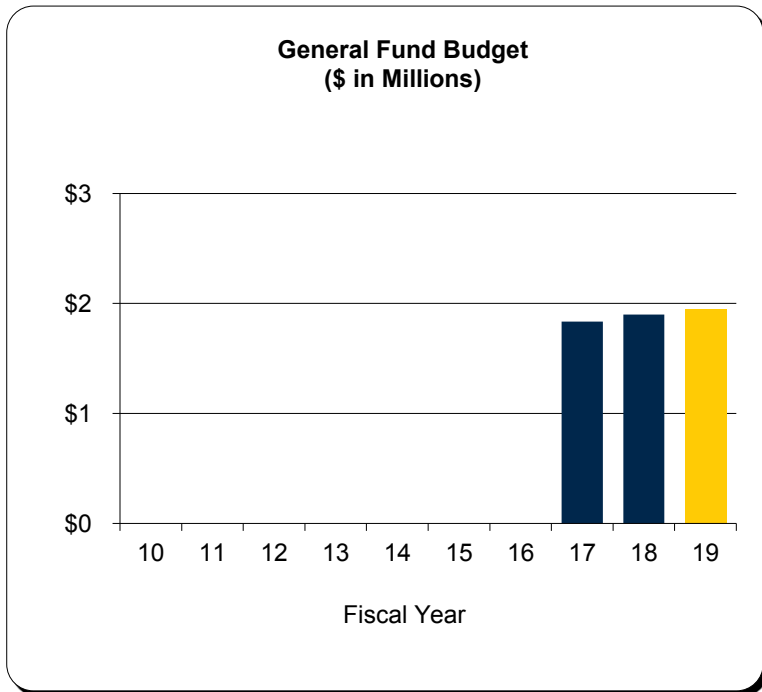
1. In FY 17, budgets for this newly created unit moved from the Vice Chancellor for Campus Inclusion & Student Life and the Associate Provost and Undergraduate Programs areas.
2. In FY 18, the Student Aid budget increased by \$1M for the Freshman Merit Scholarship program.
3. In FY 19, this unit received budgets for the International Center and the K-12 Office from Associate Provost & Graduate Programs. The budget for Administrative Information Services was moved from Division of Student Affairs. The Student Aid budget increased \$750K.

Vice Chancellor for University Advancement University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 1,899,201
Miscellaneous Transfers	33,460
Adjusted Fiscal Year 2017-18 Budget	<u>1,932,661</u>
Current Year Increase (Decrease)	18,535
Total Fiscal Year 2018-19	<u>\$ 1,951,196</u>

% Change 1.0%



Ten Year History

1. In FY 17, the Development Office budget moved to this newly created area from the Chancellor unit.

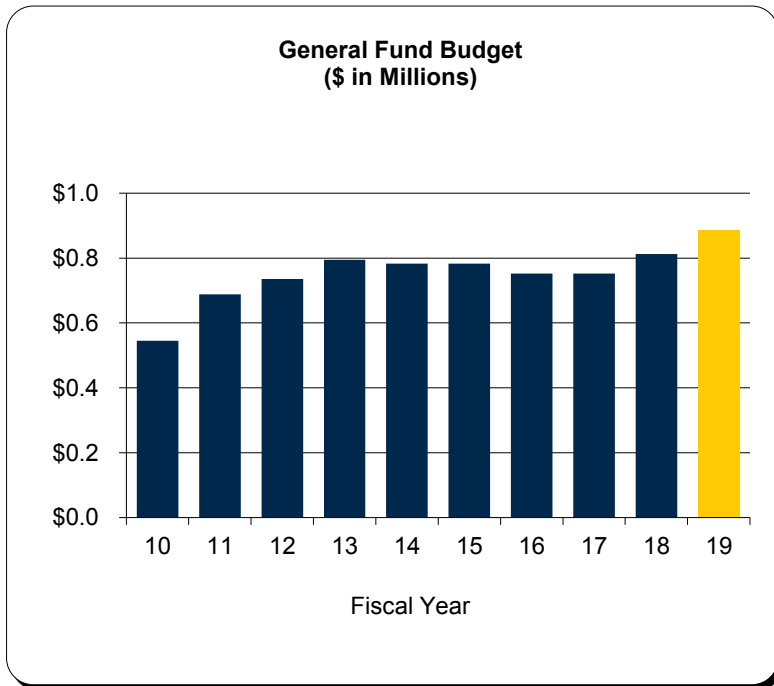
Central Support

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 812,000
Miscellaneous Transfers	50,000
Adjusted Fiscal Year 2017-18 Budget	862,000
Current Year Increase (Decrease)	25,000
Total Fiscal Year 2018-19	\$ 887,000

% Change 2.9%



Ten Year History

1. In FY 11, a total of \$143K was added to this budget for increases in unemployment compensation, employee tuition reimbursement, and dependent tuition scholarship.
2. In FY 12, a total of \$47K was added to this budget for increases in employee tuition reimbursement and dependent tuition scholarship.
3. In FY 16, the budget for unemployment compensation was reduced.
4. In FY 18, the budget for employee education increased.

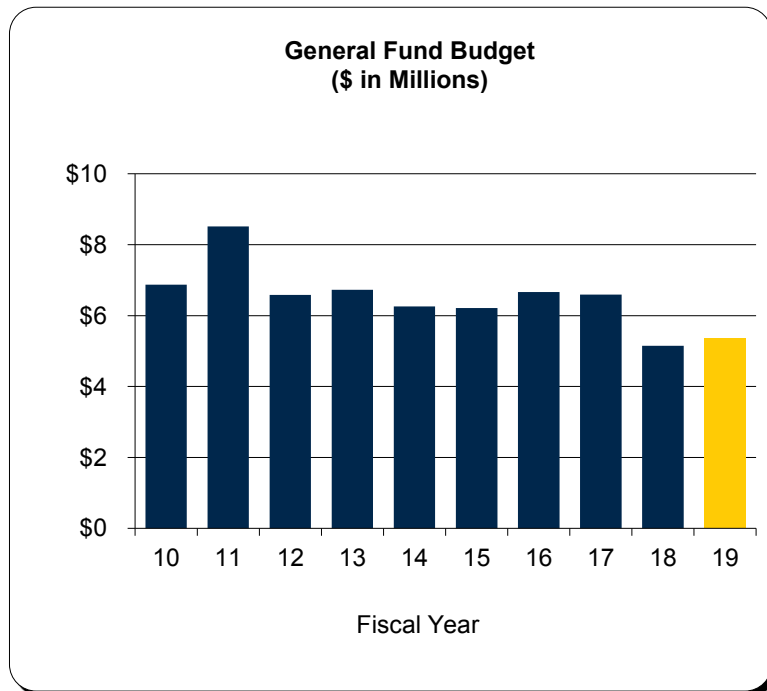
General Administrative Services

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 5,151,072
Miscellaneous Transfers	(181,657)
Adjusted Fiscal Year 2017-18 Budget	<u>4,969,415</u>
Current Year Increase (Decrease)	387,300
Total Fiscal Year 2018-19	<u>\$ 5,356,715</u>

% Change 7.8%



Ten Year History

1. In FY 10 and FY 11, the budget increased by \$1.3M for a new contingency reserve housed in this area. This reserve was established in response to possible future reductions in state funding.
2. In FY 12, \$2.2M from the contingency reserve moved out of General Administrative Services and into the budgets of functional units.
3. In FY 18, the General Administrative Services budget was reduced due to lowering the campus reserve by \$1M, and moving \$578K debt service for Riverfront to a different funding source.

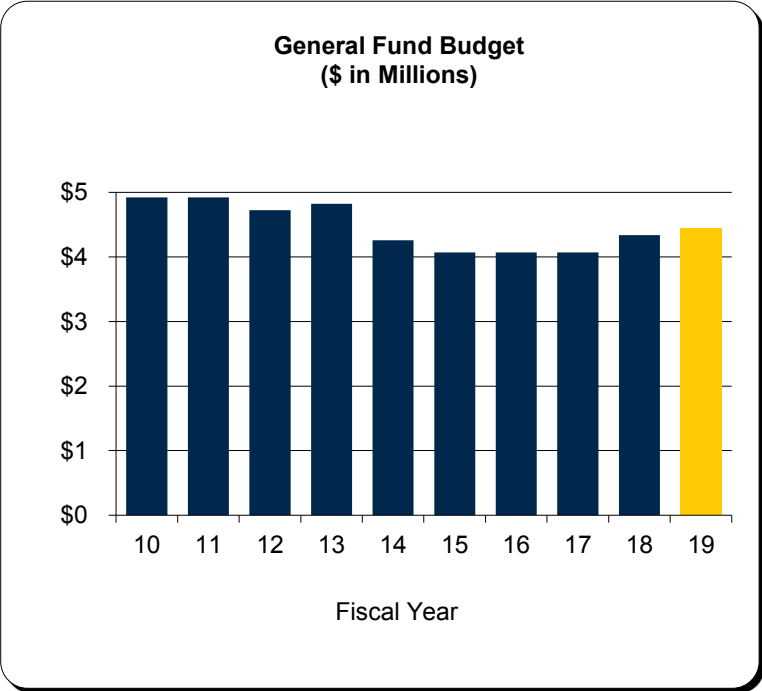
Utilities

University of Michigan - Flint Campus

General Fund Budget - Fiscal Year 2018-19:

Fiscal Year 2017-18 Budget	\$ 4,335,700
Miscellaneous Transfers	75,000
Adjusted Fiscal Year 2017-18 Budget	<u>4,410,700</u>
Current Year Increase (Decrease)	29,300
Total Fiscal Year 2018-19	<u><u>\$ 4,440,000</u></u>

% Change 0.7%



Ten Year History

1. In FY 11, due to a focus on cost savings, the Utilities budget was not increased.
2. In FY 13, the budget increased due to water and sewer rates.
3. In FY 18, the budget increased due to projected costs for new facilities.